

PART 5: HUMAN RESOURCE MANAGEMENT

1. Service Delivery

The following tables reflect the components of the Service Delivery Improvement (SDI) Plan and the 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
Processing of subsidies	Beneficiaries	N/A	28 days	80%
Progress payments	Developers	N/A	30 days	100%
Dealing with complaints to Rental Housing Tribunal	Landlords and tenants	N/A	Settlement of complaints in 90 days	70%
Consideration of projects	Beneficiaries and developers	N/A	90 days	90%
Dealing with debtor complaints	Municipalities, tenants and purchasers	N/A	30 days	70%

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Ministerial Roadshows	Beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities and councillors	20 sessions
Meetings with the Municipalities	Beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities and councillors	Regular by various sections/Average of 5 meetings per month
Workshops with Beneficiaries and developers	Developers, contractors, sister departments, CBO's, NGO's and consultants	Developers, contractors, sister departments, CBO's, NGO's and consultants	Monthly/Average of 5 meetings per month
Multi-disciplinary Task Team meetings	Municipalities	Municipalities	Monthly

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Allocation and expenditure of the housing subsidy grant by municipalities	69%
Allocations and expenditure of the Human resettlement and redevelopment grant	30%
Houses constructed	14 253

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Website	Up and running
Housing Subsidy System	Not fully operational
Help Desk	Fully operational
Debtor System	Fully operational with limitations

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Helpdesk maintained	Continuously in place
Ministerial enquiries	Timely response

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	15 323	8 739	48	2 071	57.0	132
2 – Housing Planning and Research	24 389	20 181	247	2 002	82.7	278
3 - Housing Subsidy Programmes	281 865	-	-	-	-	-
4 - Urban Renewal and Human Set Dev	12 375	-	-	-	-	-
5 - Old Business / Rent Housing	35 851	9 177	97	26 136	25.6	278
6 - Restructuring	816	795	-	-	97.4	159
Total	370 619	38 892	392	30 209	10.5	141

*Excluding costs of training provided by the Province and subsistence and travel allowances.

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)	1 225	3.4	45	27
Skilled (Levels 3-5)	3 203	8.8	73	44
Highly skilled production (Levels 6-8)	18 595	51	122	152
Highly skilled supervision (Levels 9-12)	10 957	30.1	238	46
Senior management (Levels 13-15)	2 462	6.8	352	7
Total	*36,442	100	132	276

* As per PERSAL. FMS can not break the expenditure down per salary level.

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

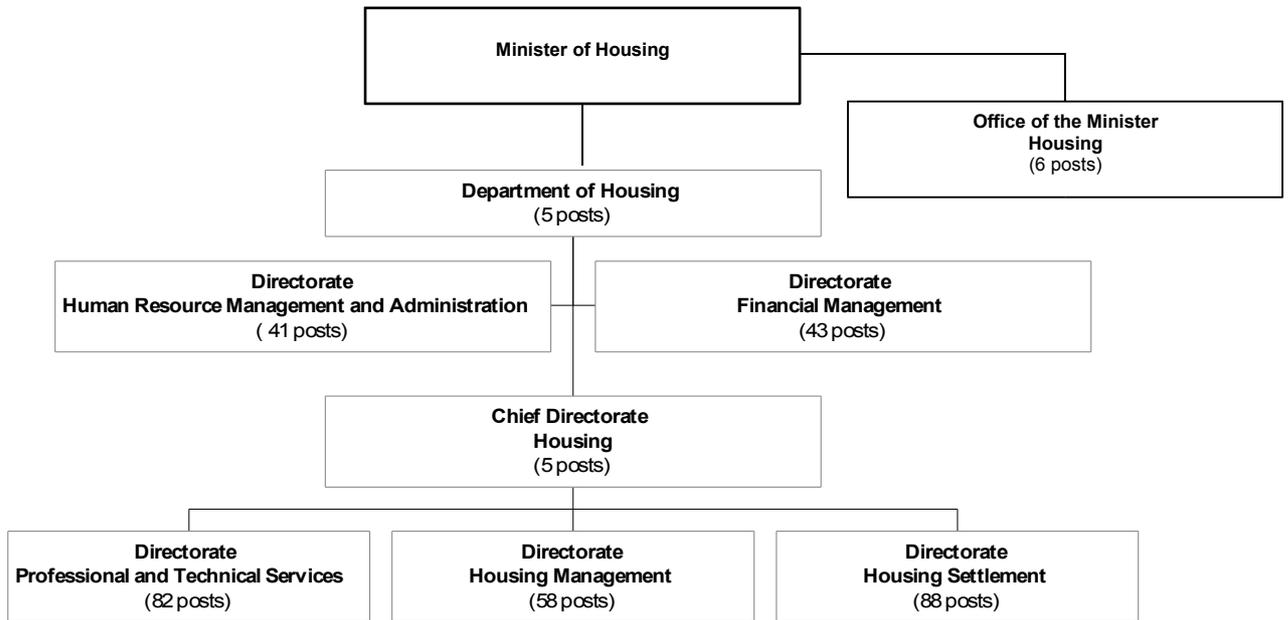
Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1 - Administration	5 554	68.5	224	2.8	178	2.2	375	4.6
2 – Housing Planning and Research	13 785	67.6	88	0.4	549	2.7	1080	5.3
3 - Housing Subsidy Programmes	-	-	-	-	-	-	-	-
4 - Urban Renewal and Hum Set Dev	-	-	-	-	-	-	-	-
5 - Old Business / Rent Housing	6 426	69.1	301	3.2	291	3.1	487	5.2
6 - Restructuring	680	55.7	15	1.2	32	2.6	92	7.5
Total	26 445	67.7	628	1.6	1 050	2.7	2 034	5.2

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)	861	67.7	4	0.3	59	4.6	106	8.3
Skilled (Levels 3-5)	2493	76	100	3	44	1.3	174	5.3
Highly skilled production (Levels 6-8)	13149	68.5	354	1.8	678	3.5	1201	6.3
Highly skilled supervision (Levels 9-12)	8096	67.4	170	1.4	269	2.2	437	3.6
Senior management (Levels 13-15)	1846	56.1	-	-	-	-	116	3.5
Total	26 445	67.7	628	1.6	1 050	2.7	2 034	5.2

3. Employment and Vacancies

The organogram indicates the macro structure of the Department of Housing 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 permanent posts	* Number of approved contract posts	Number of posts filled with permanent employees	Number of posts filled with contract appointments		
1 - Administration	95		54	2	41.1	12
2 – Housing Planning and Research	143	2	120	1	16.6	5
3 - Housing Subsidy Programmes	-	-	-	-	-	-
4 - Urban Renewal and Human Set Dev	-	-	-	-	-	-
5 - Old Business / Rent Housing	82	6	66	6	18.2	3
6 - Restructuring	-	-	-	-	-	5
Total	320	8	240	9	24.1	25
	328		249			

1. Eight contract posts were created on the establishment for functions that are to be devolved to municipalities. Seven officials were appointed in the said posts and are reflected in Programme 2 and 5. Two personnel members in the Ministry of Housing have been appointed on contract in terms of prescripts pertaining to ministerial staff as reflected in Programme 1. The total of 9 officials are reflected in the column “Number of posts filled with contract appointments”.
2. Of the 25 posts filled additional to the establishment, 5 are officials who were declared in excess. The Department also made use of 20 contract appointees to assist the line managers in concluding work that was a once off project, which had a definite start and end date.

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 permanent posts	Number of approved contract posts	Number of posts filled with permanent employees	Number of posts filled with contract appointments		
Lower skilled (Levels 1-2)	26	-	19	-	26.9	8
Skilled (Levels 3-5)	51	4	33	4	32.7	7
Highly skilled production (Levels 6-8)	176	3	139	2	21.2	9
Highly skilled supervision (Levels 9-12)	58	3	42	3	26.2	1
Senior management (Levels 13-15)	7	-	7	-	-	-
Total	318	10	240	9	24.1	25
	328		249			

1. Eight contract posts were created on the establishment for functions that are to be devolved to municipalities. Seven officials were appointed in the said posts and two personnel members in the Ministry of Housing have been appointed on contract in terms of prescripts pertaining to ministerial staff. The total of 9 officials are reflected in the column “Number of posts filled with contract appointments”.
2. Of the 25 posts filled additional to the establishment, 5 are officials who were declared in excess. The Department also made use of 20 contract appointees to assist the line managers in concluding work that was a once off project, which had a definite start and end date.

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

Critical Occupation	Number of posts		Number of posts filled		Vacancy Rate	Number of posts filled additional to the establishment
	Number of permanent posts	Number of approved contract posts	Number of posts filled with permanent employees	Number of posts filled with contract appointments		
Architect	3	-	2	-	33.3	-
Engineer	10	-	7	-	30	-
Planner	2	-	-	-	100	-
PERSAL Controller	1	-	1	-	-	-
Total	16	-	10	-	37.5	-
	16		10			

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)	26	-	-	-	-	-	-
Skilled (Levels 3-5)	55	4	7.3	-	-	2	50
Highly skilled production (Levels 6-8)	179	7	3.9	-	-	2	28.6
Highly skilled supervision (Levels 9-12)	61	12	19.7	4	33.3	-	-
Senior Management Service Band A (Level 13)	5	1	20	-	-	-	-
Senior Management Service Band B (Level 14)	1	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	328	24	7.3	4	16.7	4	16.7

The downgraded posts are that of a Secretary/Reception Clerk, Registry Clerk and Appointment Secretary in the Office of the Minister, as well as an Administration Clerk Gr I in the Directorate Professional and Technical Services.

The posts that were upgraded are that of Chief of Staff and Media Liaison Officer in the Office of the Minister, as well as a Record Manager and Assistant-director Labour Relations in the Directorate Human Resource Management and Administration.

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	-	-	-	-	-
Male	-	-	1	1	2
Total	-	-	1	1	2

Employees with a disability	-
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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 – Profile of employees per occupational classification whose salary level exceeded the grade determined by Job Evaluation, 1 April 2003 to 31 March 2004

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Secretary / Reception Clerk	1	6	7	Rank / leg promotion
Registry Clerk	1	4	6	Rank / leg promotion

Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/2004

Percentage of total employment (245)	0.8
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TABLE 4.4 – Profile of employees per race and gender whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004

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

Employees with a disability	-
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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)	28	15	3	21	5	92.9
Skilled (Levels 3-5)	44	11	1	7	7	31.8
Highly skilled production (Levels 6-8)	142	11	6	9	18	19
Highly skilled supervision (Levels 9-12)	51	2	1	1	9	19.6
Senior Management Service Band A (Level 13)	5	-	-	-	-	-
Senior Management Service Band B (Level 14)	-	-	1	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-
Total	271	39	12	38	39	28.4
		51		77		

The total of 39 appointments includes 27 short-term contract appointments. Some of the contract appointees had a discontinuity in their service, which resulted in 27 contract appointments. The total of 38 terminations includes 23 contract expiries.

The total of 12 transfers into the department includes 2 excess employees who were transferred into the department as a result of rationalization. A total of 10 employees were transferred from another department into promotional posts. The total of 39 transfers out of the department includes 23 employees who were transferred to another department as a result of departmentalization.

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	
Architect	2	-	-	-	-	-
Engineer	12	-	-	-	5	41.7
Planner	-	-	-	-	-	-
PERSAL Controller	1	-	-	-	-	-
Total	15	-	-	-	5	33.3

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	2	2.6
Resignation	8	10.4
Expiry of contract	19	24.7
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	1	1.3
Retirement	4	5.2
Transfers to other Public Service Departments	39	50.6
Others (Severance Packages Res 7/2002)	4	5.2
Total	77	100
Total number of employees who left (77) as a % of the total employment (271)		28.4

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"> • Other occupation • Better remuneration 	8

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
Four (4)	1	1	2

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
Architect	2	-	-	-	-
Engineer	12	-	-	-	-
Planner	-	-	-	-	-
PERSAL Controller	1	-	-	-	-
Total	15	-	-	-	-

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)	28	-	-	-	-
Skilled (Levels 3-5)	44	-	-	-	-
Highly skilled production (Levels 6-8)	142	-	-	-	-
Highly skilled supervision (Levels 9-12)	51	1	2	-	-
Senior management (Levels 13-15)	6	-	-	-	-
Total	271	1	0.4	-	-

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	1	2	-	3	-	1	-	-	7
Professionals	-	1	-	11	-	1	-	2	15
Technicians and associate professionals	7	38	-	13	6	4	-	4	72
Clerks	3	32	-	6	12	58	2	14	127
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	2	-	-	-	-	-	-	2
Elementary occupations	2	12	-	2	-	1	-	-	17
TOTAL PERMANENT	13	87	-	35	18	65	2	20	240
Not correctly placed / Excess personnel	1	2	-	-	-	1	-	1	5
Contract Personnel	5	4	-	2	8	8	-	2	29
GRAND TOTAL	19	93	-	37	26	74	2	23	274
	149				125				
Employees with disabilities	-	-	-	-	-	-	-	-	-

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 – 15)	1	1	-	-	-	-	-	-	2
Senior Management (Salary level 13)	-	1	-	3	-	1	-	-	5
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	1	4	-	12	-	-	-	3	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	2	25	-	12	3	15	-	4	61
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	7	42	-	8	12	42	2	13	126
Unskilled and defined decision making (Salary levels 1 – 3)	2	14	-	-	3	7	-	-	26
TOTAL PERMANENT	13	87	-	35	18	65	2	20	240
Not correctly placed / Excess personnel	1	3	-	-	-	2	-	1	5
Contract Personnel	5	4	-	2	8	8	-	2	29
GRAND TOTAL	19	93	-	37	26	74	2	23	274
	149				125				
Employees with disabilities	-	-	-	-	-	-	-	-	-

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 – 15)	-	-	-	-	-	-	-	-	-
Senior Management (Salary level 13)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	-	1	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	-	-	-	-	2	-	-	-	2
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	2	4	-	-	8	5	-	1	20
Unskilled and defined decision making (Salary levels 1 – 3)	3	4	-	-	6	3	-	-	16
TOTAL	5	9	-	-	16	8	-	1	39
Transfers into the department	5	2	-	1	2	1	-	1	12
GRAND TOTAL	10	11	-	1	18	9	-	2	51
	22				29				
Employees with disabilities	-	-	-	-	-	-	-	-	-

Note:

The figures include 27 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 – 15)	-	-	-	-	-	-	-	-	-
Senior Management (Salary level 13)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	-	-	-	-	-	1	-	-	1
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	1	-	-	-
PERMANENT	-				1				1
Employees with disabilities	-	-	-	-	-	-	-	-	-

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 – 15)	-	-	-	-	-	-	-	-	-
Senior Management (Salary level 13)									-
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	-	-	-	1	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	-	1	-	1	-	-	-	-	2
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	-	3	-	2	1	3	-	2	11
Unskilled and defined decision making (Salary levels 1 – 3)	1	12	1	-	5	5	-	-	24
TOTAL	1	16	1	4	6	8	-	2	38
Transfers out of the department	2	9	-	9	4	10	-	5	39
GRAND TOTAL	3	25	1	13	10	18	-	7	77
	42				35				

Employees with disabilities	-	-	-	-	-	-	-	-	-
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The figures include 23 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	
	-	1	-	1	-	-	-	-	
GRAND TOTAL	2				-				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	-	-	-	2	-	-	-	-	2
Professionals	5	1	-	37	-	-	-	8	51
Technicians and associate professionals	12	95	-	10	15	30	-	3	165
Clerks	9	73	-	8	38	71	-	12	211
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	19	14	1	-	29	30	-	-	93
TOTAL	45	183	1	57	82	131	-	23	
PERMANENT	286				236				522
Employees with disabilities	-	-	-	-	-	-	-	-	-

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 was 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)
African	-	32	-	-	-
Male	-	18	-	-	-
Female	-	14	-	-	-
Asian	1	2	0.4	11	11
Male	1	2	0.4	11	11
Female	-	-	-	-	-
Coloured	32	155	13.1	345	10
Male	17	66	7.3	160	9
Female	15	89	5.7	185	12
White	29	56	11.8	482	17
Male	15	21	6.1	239	16
Female	14	35	5.7	243	17
Employees with a disability	-	-	-	-	-
Total	62	245	25.3	838	13

All officials had to hand in all outstanding merit reports, including reports for the previous financial book year that were still outstanding, therefore 5 employees submitted reports for the 2002/2003 and 2003/2004 financial book year.

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

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 R36,442
Lower skilled (Levels 1-2)	1	19	0.4	5	5	-
Skilled (Levels 3-5)	7	34	2.9	43	6	0.1
Highly skilled production (Levels 6-8)	28	143	11.8	284	10	0.8
Highly skilled supervision (Levels 9-12)	23	42	9.7	464	20	1.3
Total	59	238	24.8	796	13	2.2

All officials had to hand in all outstanding merit reports, including reports for the previous financial book year that were still outstanding, therefore 5 employees submitted reports for the 2002/2003 and 2003/2004 financial book year.

The above figures exclude contract appointments.

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 R36,442*
Architect	-	2	-	-	-	-
Engineer	5	7	71.4	134	27	0.4
PERSAL Controller	-	-	-	-	-	-
Planner	-	1	-	-	-	-
Total	5	10	50	134	27	0.4

* As per PERSAL

All officials had to hand in all outstanding merit reports resulting into reports handed in for the previous financial book year that were still outstanding, therefore 1 employee, appointed in a critical post, submitted reports for the 2002/2003 and 2003/2004 financial book year.

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 R2,462
Band A	2	5	60	24	8	1
Band B	-	1	-	-	-	-
Band C	1	1	100	17	17	0.7
Total	3	7	57.1	41	10	1.7

8. Foreign Workers

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
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100	1	50	-	-
Highly skilled supervision (Levels 9-12)	-	-	1	50	1	100
Senior Management (Levels 13 to 15)	-	-	-	-	-	-
Total	1	100	2	100	1	100

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
Administrative office workers	1	100	1	50	-	-
Professionals and managers	-	-	1	50	1	100
Total	1	100	2	100	1	100

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)	394	261	66.2	63	22.3	6	51
Skilled (Levels 3-5)	427	224	52.5	50	17.7	9	77
Highly skilled production (Levels 6-8)	1093	682	62.4	128	45.4	9	351
Highly skilled supervision (Levels 9-12)	172	98	57	38	13.5	5	111
Senior management (Levels 13-15)	12	9	75	3	1.1	4	19
Total	2098	1274	60.7	282	100	7	609

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)	11	11	100	2	10	6	2
Skilled (Levels 3-5)	63	63	100	3	15	21	12
Highly skilled production (Levels 6-8)	342	342	100	15	75	23	124
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior management (Levels 13-15)	54	54	100	1	4.8	54	84
Total	470	470	100	21	100	22	222

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)	3 016	21	144

Skilled (Levels 3-5)	1 579	31	51
Highly skilled production (Levels 6-8)	3736	146	26
Highly skilled supervision (Levels 9-12)	1075	46	23
Senior management (Levels 13-15)	154	7	22
Total	9 560	251	38

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 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)	21	538	11	1	26
Skilled (Levels 3-5)	31	736	63	2	24
Highly skilled production (Levels 6-8)	146	5 895	342	2	40
Highly skilled supervision (Levels 9-12)	46	2 690	-	-	58
Senior management (Levels 13-15)	7	963	-	-	138
Total	251	10822	416	2	43

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	12	3	4
Current leave payout on termination of service for 2003/04	312	16	20
Leave payouts for 2003/04 due to Long Service Recognition for 20/30 years service	23	3	8
Total	347	22	16

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 GK Erasmus (SMS) Mr D Swanson (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. <ul style="list-style-type: none"> ➤ H Davids ➤ K Vrede ➤ N Wentzel ➤ AJ Canham ➤ M van Niekerk
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 <ul style="list-style-type: none"> - 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	-	-
Verbal warning	-	-
Written warning	1	50
Final written warning	-	-
Suspended without pay	1	50
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
Total	2	100

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	-	-
Refusal to obey lawful instruction	-	-
Unauthorised use of Government vehicle	-	-
Under influence	-	-
Unbecoming conduct	1	100
Total	1	100

TABLE 11.3 – 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	61
Cost (R'000) of suspensions	-

There were no costs involved during the reporting period as the salary of the suspended officer was frozen during the suspension period.

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	1	-	3	-	3
	Male	5	-	3	-	3
Professionals	Female	5	-	3	-	3
	Male	18	-	5	-	5
Technicians and associate professionals	Female	7	-	17	1	18
	Male	59	-	14	-	14
Clerks	Female	120	-	50	3	53
	Male	66	-	52	2	54
Service and sales workers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	4	-	-	1	1
	Male	19	-	-	-	-
Sub Total	Female	137	-	73	5	78
	Male	170	-	74	2	76
Total		307	-	147	7	154

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	1	-	-	-	-
	Male	6	-	-	2	2
Professionals	Female	4	-	8	-	8
	Male	13	-	42	1	43
Technicians and associate professionals	Female	15	-	47	1	48
	Male	60	-	114	3	117
Clerks	Female	104	-	118	3	121
	Male	50	-	88	2	90
Service and sales workers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	1	-	58	1	59
	Male	17	-	34	-	34
Sub Total	Female	125	-	231	5	236
	Male	149	-	278	8	286
Total		274	-	509	13	522

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	5	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	5	100

14. Utilisation of Consultants

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