

PART 5

Human Resource Management

Oversight Report

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

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

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

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

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

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1. Service Delivery

Table 1.1 - Main services provided and standards

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

Table 1.2 - Consultation arrangements with customers

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

Table 1.3- Service delivery access strategy

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

Table 1.4 - Service information tool

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

Table 1.5 - Complaints mechanism

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

2. Expenditure

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

TABLE 2.1 – Personnel costs by programme for the period 1 April 2004 to 31 March 2005

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	17,505	10,290	142	1,064	58.8	130
2 - Local Governance	40,105	9,419	-	11,420	23.5	196
3 - Integrated Development and Planning	7,809	2,874	-	3,208	36.8	7
Total	65,419	* 22,583	142	15,692	34.5	44

* As per PERSAL

TABLE 2.2 – Personnel costs by salary bands for the period 1 April 2004 to 31 March 2005

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees as at 31 March 2005
Lower skilled (Levels 1-2)	689	3.1	2	390
Skilled (Levels 3-5)	1,338	5.9	50	27
Highly skilled production (Levels 6-8)	6,454	28.6	129	50
Highly skilled supervision (Levels 9-12)	10,041	44.5	287	35
Senior management (Levels 13-15)	4,061	18.0	312	13
Total	* 22,583	100	44	#515

* As per PERSAL

The total of 515 employees as at 31 March 2005 includes 384 community development workers appointed periodically for a period of one year.

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 2004 to 31 March 2005

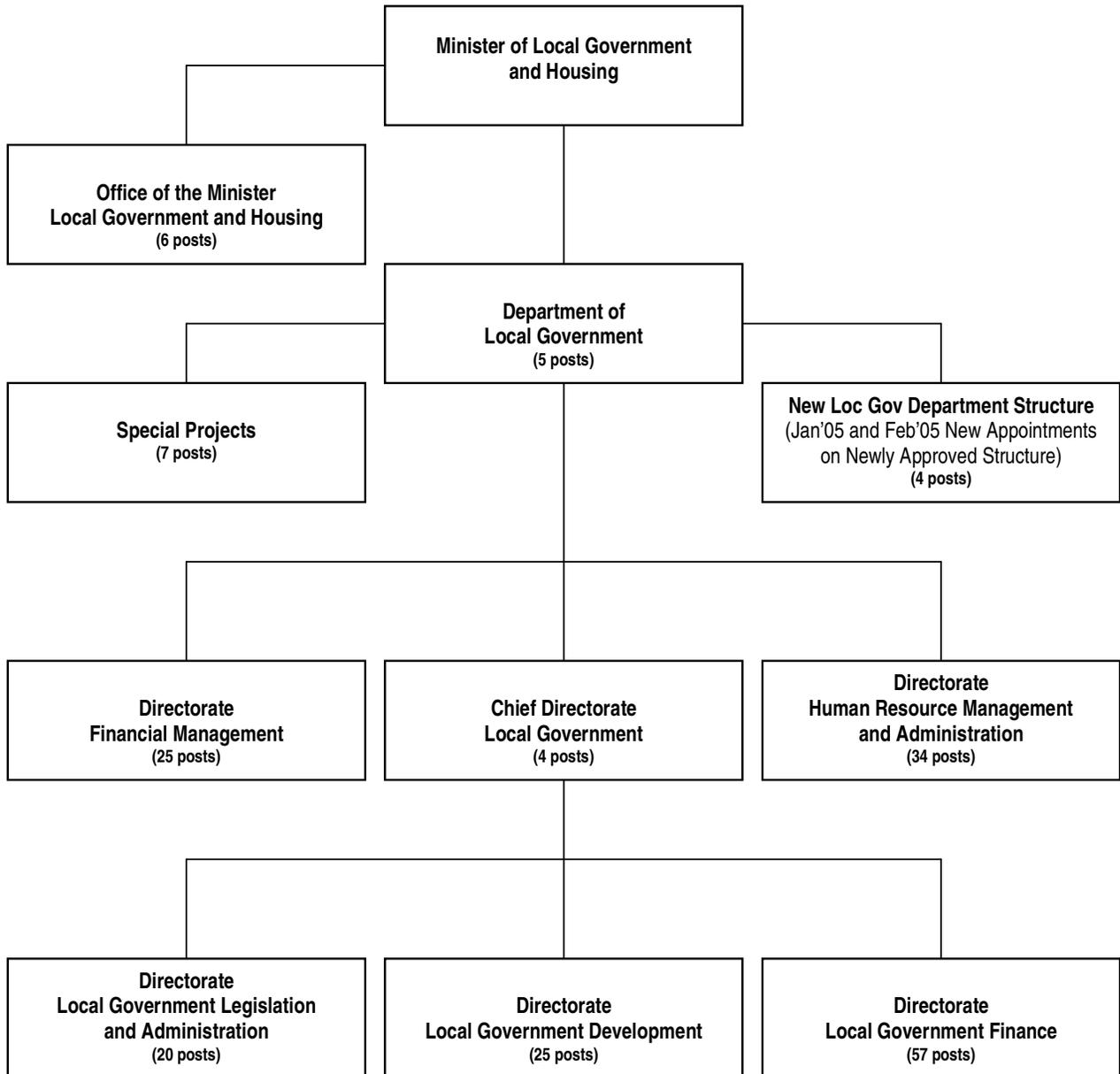
Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1 - Administration	6,915	30.6	55	0.2	95	0.4	396	1.8
2 - Local Governance	6,511	28.8	-	-	146	0.6	434	1.9
3 – Integrated Development and Planning	1,624	7.2	-	-	19	0.1	101	0.4
Total	15,050	66.6	55	0.2	260	1.2	931	4.1

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 April 2004 to 31 March 2005

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)	212	0.9	-	-	8	-	29	0.1
Skilled (Levels 3-5)	951	4.2	24	0.1	20	0.1	71	0.3
Highly skilled production (Levels 6-8)	4,523	20	19	0.1	121	0.5	383	1.7
Highly skilled supervision (Levels 9-12)	7,137	31.6	12	0.1	111	0.5	448	2
Senior management (Levels 13-15)	2,227	9.9	-	-	-	-	-	-
Total	15,050	66.6	55	0.2	260	1.2	931	4.1

3. Employment and Vacancies

The organogram indicates the macro structure of the Department of Local Government and the approved posts as at 31 March 2005.



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 2005

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	78	7	59	4	25.9	11
2 - Local Governance	88	-	46	-	47.7	-
3 - Integrated Development and Planning	14	-	10	-	28.6	1
	180	7	115	4		
Total	187		119		36.4	12

1. A total of seven (7) contract posts were established within the reporting period for approximately 2 years, to manage Presidential Projects in the province namely: - Project Consolidate and the Community Development Workers Programme. Only four (4) officials were appointed in the said posts, as reflected in the column "Number of posts filled with contract appointments".
2. Twelve (12) posts were filled additional to the establishment -
 - The Department made use of six (6) contract appointees to assist line managers and support components in concluding work that was a once off project, which had a definite start and end date.
 - Six (6) personnel members were appointed on contract to render a supportive function as a result of "Restructuring" within the department.

TABLE 3.2 – Employment and vacancies by salary bands as at 31 March 2005

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)	19	-	3	-	84.2	3
Skilled (Levels 3-5)	25	2	19	2	22.2	6
Highly skilled production (Levels 6-8)	76	-	47	-	38.2	3
Highly skilled supervision (Levels 9-12)	48	3	34	-	33.3	-
Senior management (Levels 13-15)	12	2	12	2	-	-
	180	7	115	4		
Total	187		119		36.4	12

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2. Twelve (12) posts were filled additional to the establishment -
 - The Department made use of six (6) contract appointees to assist line managers and support components in concluding work that was a once off project, which had a definite start and end date.
 - Six (6) personnel members were appointed on contract to render a supportive function as a result of "Restructuring" within the department.

TABLE 3.3 – Employment and vacancies by critical occupation as at 31 March 2005

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		
PERSAL Controller	1	-	1	-	-	-
Planner	3	-	1	-	66.7	-
Engineer	5	-	5	-	-	-
Project Manager	-	2	-	2	-	-
Director	8	-	8	-	-	-
Chief Director	2	-	2	-	-	-
	19	2	17	2		
Total	21		19		9.5	-

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 for the period 1 April 2004 to 31 March 2005

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)	19	-	-	-	-	-	-
Skilled (Levels 3-5)	27	6	22.2	5	83.3	-	-
Highly skilled production (Levels 6-8)	76	2	2.6	2	100	-	-
Highly skilled supervision (Levels 9-12)	52	1	1.9	-	-	-	-
Senior Management Service Band A (Level 13)	10	8	80	-	-	-	-
Senior Management Service Band B (Level 14)	2	2	100	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	187	19	10.2	7	36.8	-	-

The majority of posts on the current establishment were not exposed to job evaluation processes, except for those which had to be advertised and filled urgently (priority posts). The department is in the process of “Restructuring” and was it decided that all proposed posts on the newly approved establishment of the Department must be submitted for job evaluation purposes before it be filled.

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 for the period 1 April 2004 to 31 March 2005

Beneficiaries	African	Indian	Coloured	White	Total
Female	3	-	2	-	5
Male	1	-	1	-	2
Total	4	-	3	-	7
Employees with a disability					Nil

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 for the period 1 April 2004 to 31 March 2005

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	-	-	-	-
Total	-	-	-	-
Percentage of total employment (289)				Nil

TABLE 4.4 – Profile of employees per race and gender whose salary level exceed the grade determined by job evaluation for the period 1 April 2004 to 31 March 2005

Beneficiaries	African	Indian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	Nil
Employees with a disability					Nil

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 2004 to 31 March 2005

Salary Band	Number of employees per band as on 1 April 2004	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)	9	5	-	14	-	155.6
Skilled (Levels 3-5)	15	11	4	-	3	20
Highly skilled production (Levels 6-8)	45	5	7	5	1	13.3
Highly skilled supervision (Levels 9-12)	33	6	4	8	-	24.2
Senior Management Service Band A (Level 13)	5	5	-	-	-	0
Senior Management Service Band B (Level 14)	1	1	-	-	-	0
Senior Management Service Band C (Level 15)	1	1	-	1	-	100
		34	15	28	4	
Total	109	49		32		29.4

The total of 49 appointments includes 25 short-term contract appointments. Some of the contract appointees had a discontinuity in their service, which resulted in 25 contract appointments.

The total of 32 terminations includes 22 contract expiries.

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Salary Band	Number of employees per band as on 1 April 2004	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	
PERSAL Controller	1	-	-	-	-	-
Planner	1	-	-	1	-	100
Engineer	5	-	-	-	-	-
Project Manager	0	2	-	-	-	-
Director	5	3	-	-	-	-
Chief Director	1	1	-	-	-	-
		6	-	-	-	
Total	13	6		1		7.7

TABLE 5.3 – Reasons why staff left the department for the period 1 April 2004 to 31 March 2005

Termination Type	Number	% of total
Death	1	3.1
Resignation	7	21.9
Expiry of contract	18	56.3
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	1	3.1
Retirement	-	-
Transfers to other Public Service Departments	4	12.5
Others (Severance Packages Res 7/2002)	1	3.1
Total	32	100
Total number of employees who left (32) as a % of the total employment (109)		29.4

The following are the reasons for resignations for the period **1 April 2004 to 31 March 2005**

Termination Type	Reason for Termination of Service	Number of Events
Resignations	▪ Better remuneration	1
	▪ Other occupation	6
Total		7

This section provides information on the different age groups with regard to personnel who retired from service for the period **1 April 2004 to 31 March 2005**

Termination Type	Ages 55 - 59	Ages 60 - 64	Age 65
Retirements	-	-	-
Total			Nil

TABLE 5.4 – Promotions by critical occupation for the period 1 April 2004 to 31 March 2005

Critical Occupation	Employees as at 1 April 2004	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
PERSAL Controller	1	-	-	-	-
Planner	1	-	-	-	-
Engineer	5	-	-	5	100
Project Manager	0	-	-	-	-
Director	5	-	-	-	-
Chief Director	1	-	-	-	-
Total	7	-	-	5	38.5

TABLE 5.5 – Promotions by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Employees as at 1 April 2004	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)	9	-	-	3	33.3
Skilled (Levels 3-5)	15	2	13.3	5	33.3
Highly skilled production (Levels 6-8)	45	2	4.4	32	71.1
Highly skilled supervision (Levels 9-12)	33	1	3	25	75.8
Senior management (Levels 13-15)	7	-	-	-	-
Total	109	5	4.6	65	59.6

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 2005

Occupational Category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	3	-	2	-	2	1	3	12
Professionals	2	5	-	6	1	4	-	-	18
Technicians and associate professionals	3	7	-	12	-	10	-	5	37
Clerks	2	7	-	4	5	13	-	13	44
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	1	-	-	-	-	1
Plant and machine operators and assemblers	-	1	-	-	-	-	-	-	1
Elementary occupations	-	-	-	-	-	2	-	-	2
TOTAL PERMANENT	8	23	-	25	6	31	1	21	115
Not correctly placed / Excess personnel	-	-	-	-	-	-	-	-	-
Contract Personnel	1	2	-	1	2	10	-	-	16
GRAND TOTAL	9	25	-	26	8	41	1	21	131
	60				71				
Employees with disabilities	-	-	-	1	-	1	-	-	2

TABLE 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2005

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 15)	-	1	-	1	-	1	-	-	3
Senior Management (Salary level 13)	1	2	-	1	-	1	1	3	9
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	-	6	-	10	-	1	-	1	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	3	5	-	9	1	10	-	3	31
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	4	6	-	4	5	14	-	13	46
Unskilled and defined decision making (Salary levels 1 – 3)	-	3	-	-	-	4	-	1	8
TOTAL PERMANENT	8	23	-	25	6	31	1	21	115
Not correctly placed / Excess personnel	-	-	-	-	-	-	-	-	-
Contract Personnel	1	2	-	1	2	10	-	-	16
GRAND TOTAL	9	25	-	26	8	41	1	21	131
	60				71				
Employees with disabilities	-	-	-	1	-	1	-	-	2

TABLE 6.3 – Recruitment (Appointments) for the period 1 April 2004 to 31 March 2005

“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)	-	1	-	-	-	1	-	-	2
Senior Management (Salary level 13)	1	-	-	-	-	1	-	1	3
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	-	-	-	-	-	2
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	-	-	-	-	2	-	-	-	2
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
TOTAL	1	2	1	-	2	2	-	1	9
Transfers into the Department	3	4	-	-	1	6	-	1	15
Contract appointments	3	2	-	2	4	12	1	1	25
GRAND TOTAL	7	8	1	2	7	20	1	3	49
	18				31				
Employees with disabilities	-	-	-	-	-	1	-	-	1

The total of 49 appointments includes 25 short-term contract appointments. Some of the contract appointees had a discontinuity in their service, which resulted in 25 contract appointments.

TABLE 6.4 – Promotions for the period 1 April 2004 to 31 March 2005

“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	-	-	-	1	-	-	3
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	1	-	-	-	-	1	-	-	2
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
GRAND TOTAL	2	1	-	-	-	2	-	-	5
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 6.5 – Terminations for the period 1 April 2004 to 31 March 2005

“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)	-	-	-	1	-	-	-	-	1
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)	-	-	-	-	1	-	-	1	2
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
TOTAL	-	-	1	2	1	-	-	2	6
Transfers out of the Department	1	1	-	-	1	1	-	-	4
Contract Expiries	3	3	-	4	6	6	-	-	22
GRAND TOTAL	4	4	1	6	8	7	-	2	32
	15				17				
Employees with disabilities	-	-	-	-	-	-	-	-	-

The total of 32 terminations includes 22 contract expiries. Some of the contract appointees had a discontinuity in their service, which resulted in 22 contract expiries.

TABLE 6.6 – Disciplinary action for the period 1 April 2004 to 31 March 2005

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	-	2	-	-	-	1	-	-	
GRAND TOTAL	2				1				3

TABLE 6.7 – Skills development for the period 1 April 2004 to 31 March 2005

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	2	-	2	-	-	-	-	4
Professionals	2	3	-	8	-	2	-	-	15
Technicians and associate professionals	4	6	1	11	-	12	-	4	38
Clerks	3	6	-	2	3	12	-	11	37
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	1	-	-	-	-	1
Plant and machine operators and assemblers	-	1	-	-	-	-	-	-	1
Elementary occupations	-	-	-	-	-	2	-	-	2
TOTAL	9	18	1	24	3	28	-	15	
PERMANENT	52				46				98
Employees with disabilities	-	-	-	1	-	-	-	-	1

“Skills development” reflects the total number of officials trained in one or more of the various programmes and other short courses, as well as those that underwent training as provided by external providers.

7. Performance Rewards

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

TABLE 7.1 – Performance Rewards by race, gender, and disability for the period 1 April 2004 to 31 March 2005

Gender and Race Distribution	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees as at 31 March 2005 in group	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African	1	13	0.9	7	7
Male	-	7	-	-	-
Female	1	6	0.9	7	7
Coloured	12	53	10.8	106	9
Male	7	23	6.3	63	9
Female	5	30	4.5	43	9
Indian	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
White	15	45	13.5	280	19
Male	6	25	5.4	173	29
Female	9	20	8.1	107	12
Employees with a disability	-	2	1.8	-	-
Total	28	111	25.2	*393	14

* As per PERSAL

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

The expenditure as per the table above does not include special rewards paid to officials who performed an agency service in respect of the administrative function for the Department of Housing. This amounted to R168 773.

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2004 to 31 March 2005

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees as at 31 March 2005	% 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 R22,583
Lower skilled (Levels 1-2)	-	3	-	-	-	-
Skilled (Levels 3-5)	2	18	2.0	9	5	-
Highly skilled production (Levels 6-8)	16	47	16.0	136	9	0.6
Highly skilled supervision (Levels 9-12)	8	32	8.0	218	27	1.0
Total	26	100	26.0	363	14	1.6

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

TABLE 7.3 – Performance Rewards by critical occupations for the period 1 April 2004 to 31 March 2005

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees as at 31 March 2005	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R22,583
PERSAL Controller	-	1	-	-	-	-
Planner	1	1	5.9	8	8	-
Architect	2	5	11.8	72	36	0.3
Engineer	-	-	-	-	-	-
Director	2	8	11.8	30	15	0.1
Chief Director	-	2	-	-	-	-
Total	5	17	29.4	110	22	0.5

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

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service for the period 1 April 2004 to 31 March 2005

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 R22,583
Band A (Level 13)	2	8	18.2	30	15	0.1
Band B (Level 14)	-	2	-	-	-	-
Band C (Level 15)	-	1	-	-	-	-
Total	2	11	18.2	30	15	0.1

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

8. Foreign Workers

No foreign workers were employed during the period under review.

9. Leave utilisation for the period 1 January 2004 to 31 December 2004

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 for the period 1 January 2004 to 31 December 2004

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)	74	63	85.1	7	5.8	11	8
Skilled (Levels 3-5)	179	129	72.1	18	14.9	10	24
Highly skilled production (Levels 6-8)	576	436	75.7	51	42.1	11	138
Highly skilled supervision (Levels 9-12)	201	116	57.7	37	30.6	5	99
Senior management (Levels 13-15)	52	41	78.8	8	6.6	7	61
Total	1082	785	72.6	121	100	9	330

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

TABLE 9.2 – Disability leave (temporary and permanent) for the period 1 January 2004 to 31 December 2004

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)	36	36	100	1	25	36	4
Skilled (Levels 3-5)	-	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	258	253	98.1	2	50	129	51
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior management (Levels 13-15)	36	27	75	1	25	36	42
Total	330	316	95.8	4	100	83	97

The following table summarises the utilisation of annual leave.

TABLE 9.3 – Annual Leave for the period 1 January 2004 to 31 December 2004

Salary Band	Total days taken	Number of employees using annual leave as at 31 December 2004	Average per employee
Lower skilled (Levels 1-2)	79	7	11
Skilled (Levels 3-5)	390	23	17
Highly skilled production (Levels 6-8)	1096	51	21
Highly skilled supervision (Levels 9-12)	912	36	25
Senior management (Levels 13-15)	193	7	28
Total	2670	124	22

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 for the period 1 January 2004 to 31 December 2004

Salary Band	Number of employees as at 31 December 2004	Total days of capped available as at 31 December 2004	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	7	144	-	-	21
Skilled (Levels 3-5)	18	202	-	-	11
Highly skilled production (Levels 6-8)	50	1276	20	-	26
Highly skilled supervision (Levels 9-12)	37	2373	42	1	64
Senior management (Levels 13-15)	8	444	99	12	56
Total	120	4440	161	1	37

TABLE 9.5 – Leave payouts for the period 1 April 2004 to 31 March 2005

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave payouts for 2004 due to non-utilisation of leave for the previous cycle	11	1	11
Current leave payout on termination of service for 2004/2005	184	4	46
Leave payouts for 2004/2005 due to Long Service Recognition for 20/30 years service	12	2	6
Total	207	7	30

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.	✓		<ul style="list-style-type: none"> ○ Mr P Hopley (SMS) ○ Ms R Gie (HIV/AIDS Co-ordinator)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		One official per floor level - 4 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.	✓		<p>SHE Members has a specific role to play. Labour and Employee Relations Section have been specifically tasked with the above.</p> <ul style="list-style-type: none"> ○ C Mitchell ○ E Juta ○ WH Munnik ○ FH Conradie
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.	✓		<ul style="list-style-type: none"> ○ Quaterly HIV/AIDS Education and Awareness sessions ○ VCT sessions ○ Departmental HIV/AIDS Workplace Programme
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	✓		4 VCT sessions / Awaiting report on stats from provincial service providers
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<ul style="list-style-type: none"> ○ Baseline KAB Survey ○ Pre and Post Test Counseling (VCT) ○ Departmental HIV/AIDS Workplace Programme ○ Feedback on training sessions ○ Feedback at Departmental Committee meetings

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 for the period 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	66.7
Verbal warning	-	-
Written warning	-	-
Final written warning	1	33.3
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
Total	3	100

TABLE 11.2 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2004 to 31 March 2005

Type of misconduct	Number	% of total
Unauthorised absence	1	33.3
Refusal to obey lawful instruction	-	-
Unauthorised use of Government vehicle	-	-
Under influence	-	-
Unbecoming conduct	2	66.7
Total	3	100

TABLE 11.3 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005

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	0

The cost (R'000) of suspensions consist of Basic Salaries paid, Housing-, Medical- and Pension subsidies, Regional Service Council levies, Non-pensionable Allowance and Public Service Co-ordinating Bargaining Chamber levies, over the period 1 April 2004 till March 2005.

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 2004 to 31 March 2005

Occupational Category	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	-	3	-	3
	Male	5	-	20	-	20
Professionals	Female	5	-	20	-	20
	Male	9	-	15	-	15
Technicians and associate professionals	Female	5	-	13	1	14
	Male	20	-	47	5	52
Clerks	Female	39	-	21	1	22
	Male	20	-	-	-	-
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	2	-	2
	Male	2	-	2	-	2
Elementary occupations	Female	2	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	53	-	59	2	61
	Male	56	-	84	5	89
Total		109	-	143	7	150

TABLE 12.2 – Training provided for the period 1 April 2004 to 31 March 2005

Occupational Category	Gender	Number of employees as at 31 March 2005	Training provided / Interventions within the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	-	-	-
	Male	8	-	2	2	4
Professionals	Female	5	-	3	1	4
	Male	13	-	20	9	29
Technicians and associate professionals	Female	17	-	28	11	39
	Male	22	-	35	17	52
Clerks	Female	41	-	63	13	76
	Male	15	-	19	7	26
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	1	-	-	1	1
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	2	-	2
Elementary occupations	Female	2	-	3	2	5
	Male	-	-	-	-	-
Sub Total	Female	71	-	97	27	124
	Male	60	-	78	36	114
Total		131	-	175	63	238

“Training provided” reflects various interventions in skills programmes and other short courses, as well as external (outsourced) training courses.

13. Injury on duty

TABLE 13.1 – Injury on duty for the period 1 April 2004 to 31 March 2005

Nature of injury of duty	Number	% of total
Required basic medical attention only	1	50
Temporary Total Disablement	1	50
Permanent Disablement	-	-
Fatal	-	-
Total	2	100

14. Utilisation of Consultants

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