



Human Resources Management
PART: 5

Selling veggies in the community
Sophie Peters
(Hanover Park)

5.1	Service delivery	155
5.2	Expenditure	155
5.3	Employment and vacancies	157
5.4	Job evaluation	159
5.5	Employment changes	161
5.6	Employment equity	164
5.7	Performance rewards	170
5.8	Foreign workers	172
5.9	Leave utilisation for the period 01 January 2004 to 31 December 2004	172
5.10	HIV and Aids and health promotion programmes	175
5.11	Labour relations	177
5.12	Skills development	179
5.13	Injury duty	188
5.14	Utilisation of consultants	188
Annexure A: Staff of the Department during the reporting period		191
Annexure B: Other staff and interns employed during the reporting period		199

Background to Human Resource Management in the Department of Economic Development and Tourism for the 2004/05 period:

Although the reorganisation of the Department of Economic Development and Tourism was only approved in March 2005, the preceding processes had an effect on the human resource management functions within the Department. This resulted, amongst others, in certain approved permanent posts being filled with contract staff and a new organisational structure being developed.

5.1 Service delivery

All departments are required to develop a Service Delivery Improvement (SDI) Plan. **Table 5.1.1** reflects the components of the

SDI Plan and the progress made in the implementation of the Plan.

Table 5.1.1: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
---------------	------------------	---------------------	---------------------	--------------------------------------

A Departmental Service Delivery Improvement Plan could not be finalised as yet.

5.2 Expenditure

The following tables summarise final audited expenditure by programme (**Table 5.2.1**) and by salary bands (**Table 5.2.2**). 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 5.2.1: Personnel costs by programme – 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
1. Administration	10,728	7,103	91	937	66.16	120
2. Enterprise Development	80,916	11,918	75	9,056	14.73	192
3. Tourism	30,633	3,617	31	916	11.81	164
TOTAL	122,277	22,638	196	10,909	18.51	158

Table 5.2.2: Personnel costs by salary bands – 2004/05

Salary Bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	40	0.18	40
Skilled (Levels 3-5)	2,159	9.54	55
Highly skilled production (Levels 6-8)	4,382	19.36	118
Highly skilled supervision (Levels 9-12)	11,776	52.02	200
Senior management (Levels 13-16)	3,858	17.04	551
Other (Periodic)	423	1.87	15
TOTAL	22,638	100.00	132

The following tables provide a summary per programme (**Table 5.2.3**) and salary bands (**Table 5.2.4**), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical

assistance. In each case, the tables provide an indication of the percentage of the personnel budget that was used for these items.

TABLE 5.2.3: Salaries, Overtime, Home Owners Allowance and Medical Assistance per programme – 2004/05

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	5,092	71.73	21	0.30	51	0.71	216	3.04
2. Enterprise Development	8,528	71.55	0	0.00	93	0.78	353	2.96
3. Tourism	2,552	70.57	2	0.06	11	0.32	83	2.28
TOTAL	16,172	71.45	24	0.10	155	0.69	651	2.88

TABLE 5.2.4: Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands – 2004/05

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	Overtime as a % of personnel cost	Amount R' 000	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	32	80.33	0	0.00	0	0.00	2	5.67
Skilled (Levels 3-5)	1,718	79.56	21	0.96	15	0.68	80	3.70
Highly skilled production (Levels 6-8)	3,353	76.52	3	0.07	46	1.06	165	3.77
Highly skilled supervision (Levels 9-12)	8,873	75.35	0	0.00	94	0.80	295	2.50
Senior management (Levels 13-16)	2,169	56.23	0	0.00	73	1.90	118	3.05
Other (Periodic)	26	6.25	0	0.00	0	0.00	0	0.00
TOTAL	16,171	71.43	24	0.11	229	1.01	660	2.92

5.3 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 5.3.1**), salary band (**Table 5.3.2**) and critical

occupations (**Table 5.3.3**). Departments have identified critical occupations that need to be monitored. **Table 5.3.3** 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 5.3.1: Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1. Administration	67	59	13%	23
2. Enterprise Development	73	62	15%	14
3. Tourism	25	22	12%	4
TOTAL	165	144	-	41

Table 5.3.2: Employment and vacancies by salary bands, 31 March 2005

Salary Bands	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)	40	38	5%	17
Highly skilled production (Levels 6-8)	46	37	20%	7
Highly skilled supervision (Levels 9-12)	68	59	12%	17
Senior management (Levels 13-16)	10	9	20%	0
TOTAL	165	144	13%	41

Table 5.3.3: Employment and vacancies by critical occupations, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Communication officer	1	1	0%	0
Sector Specialist	19	14	15%	0
Senior Managers	10	8	20%	0
TOTAL	30	26	13%	0

The information in each case reflects the situation as at 31 March 2005. For an indication of changes in staffing patterns over the year

under review, please refer to section **5.5 Employment changes** of this report.

5.4 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 Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

Table 5.4.1 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 5.4.1: Job Evaluation, 31 March 2005

Salary Bands	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)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	26	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	39	1	3	1	100	0	0
Highly skilled supervision (Levels 9-12)	49	5	10	2	40	0	0
Senior Management Service Band A	6	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
TOTAL	124	6	5	3	50	0	0

Table 5.4.2 provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts

upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 5.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 01 April 2004 to 31 March 2005

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

Table 5.4.3 summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation.

Table 5.4.3: Employees whose salary level exceed the grade determined by job evaluation, 01 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				0
Percentage of total employment				0

5.5 Employment changes

Employment changes provide 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 5.5.1**) and by critical occupations (**Table 5.5.2**). (These "critical occupations" should be the same as those listed in **Table 5.3.3**). **Table 5.5.3** identifies the major reasons why staff left the Department, **Table 5.5.4**.

Table 5.5.1: Annual turnover rates by salary band for the period 01 April 2004 to 31 March 2005

Salary Bands	Number of employees per band as on 01 April 2004	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	1	0	0	0%
Skilled (Levels 3-5)	14	55	26	68.4%
Highly skilled production (Levels 6-8)	32	31	22	59.46%
Highly skilled supervision (Levels 9-12)	44	56	42	71.19%
Senior Management Service Band A	5	5	5	100%
Senior Management Service Band B	1	1	1	100%
Senior Management Service Band C	2	0	0	0%
Senior Management Service Band D	0	0	0	0%
TOTAL	99	148	96	66.67%

Table 5.5.2: Annual turnover rates by critical occupation for the period 01 April 2004 to 31 March 2005

Occupation	Number of employees per band as on 01 April 2004	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Communication Officer	1	1	0	0%
Sector Specialists	10	0	1	10%
Senior Management	8	0	1	12.5%
TOTAL	19	1	2	10.52%

Table 5.5.3: Reasons why staff left the Department, 01 April 2004 to 31 March 2005

Termination Type	Number	% of total
Death	0	0%
Resignation	6	7.05%
Expiry of contract	77	90.6%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	0	0%
Transfers to other Public Service Departments	11	0%
Other (Cancelling Appointment)	2	2.35%
Total	96	100%
Total number of employees who left as a % of the total employment		66.67%

Table 5.5.4: Promotions by critical occupation, 01 April 2004 to 31 March 2005

Occupation	Employees as at 01 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
Communication Officer	1	0	0	0	0
Sector Specialists	10	0	0	3	30%
Senior Management	10	0	0	0	0
TOTAL	21	0	0	3	14%

Table 5.5.5: Promotions by salary band, 01 April 2004 to 31 March 2005

Salary Bands	Employees as at 01 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 bands
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels 3-5)	0	0	0%	0	0%
Highly skilled production (Levels 6-8)	0	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	0	0	0%	0	0%
Senior management (Levels 13-16)	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

5.6 Employment equity

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

Table 5.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	3	0	2	1	1	0	1	8
Professionals	0	2	0	0	0	1	0	0	3
Technicians and associate professionals	11	28	1	3	12	31	1	13	100
Clerks	3	3	0	0	7	18	0	1	32
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	0	0	0	0
TOTAL	14	37	1	5	20	51	1	15	144
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 5.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

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	2	0	2	1	1	0	0	6
Professionally qualified and experienced specialists and mid-management	6	20	1	3	7	16	0	7	60
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	8	0	0	7	13	1	6	39
Semi-skilled and discretionary decision making	4	6	0	0	5	20	0	1	36
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1
TOTAL	14	37	1	5	20	51	1	15	144

Table 5.6.3: Recruitment for the period 01 April 2004 to 31 March 2005

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	2	0	0	1	1	2	0	0	6
Professionally qualified and experienced specialists and mid-management	9	9	0	4	15	12	0	8	57
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	12	0	0	6	2	0	5	30
Semi-skilled and discretionary decision making	5	8	0	0	9	32	0	1	55
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	21	29	0	5	31	48	0	14	148
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 5.6.4: Promotions for the period 01 April 2004 to 31 March 2005

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	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 5.6.5: Terminations for the period 01 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	1	1	3	0	0	6
Professionally qualified and experienced specialists and mid-management	9	8	0	5	9	5	0	6	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	6	0	1	6	5	0	3	22
Semi-skilled and discretionary decision making	2	5	1	0	4	14	0	0	26
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	13	19	1	7	20	27	0	9	96
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 5.6.6: Disciplinary action for the period 01 April 2004 to 31 March 2005

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	2	1	0	0	3

Table 5.6.7: Skills development for the period 01 April 2004 to 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	2	0	1	0	1	0	0	4
Professionals	0	2	0	0	0	0	0	0	2
Technicians and associate professionals	25	54	0	4	26	70	14	23	216
Clerks	21	18	0	0	56	138	0	12	245
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	7	0	0	0	0	0	0	7
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	46	83	0	5	82	209	14	35	474
Employees with disabilities	0	0	0	0	0	0	0	0	0

5.7 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 5.7.1), salary bands (Table 5.7.2) and critical occupations (Table 5.7.3).

Table 5.7.1: Performance Rewards by race, gender, and disability, 01 April 2004 to 31 March 2005

Performance rewards	Beneficiary Profile				Cost	
	Number of beneficiaries	Total number of employees that qualify	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	3	5	34	8.8	26	8,666.67
Male	0	0	14	0	0	0
Female	3	5	20	15	26	8,666.67
Asian	0	0	2	0	0	0
Male	0	0	1	0	0	0
Female	0	0	1	0	0	0
Coloured	16	24	88	18	251	15,687.50
Male	8	12	37	21.6	157	19,625.00
Female	8	12	51	15.7	94	11,806.75
White	4	4	20	20	52	12,961.21
Male	1	1	5	20	1	10,607.10
Female	3	3	15	20	41	13,745.91
TOTAL	23	33	144	16	328	14,260.87
Employees with disabilities	0	0	0	0	0	0

Table 5.7.2: Performance Rewards by salary bands for personnel below Senior Management Service, 01 April 2004 to 31 March 2005

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)	4	39	10.3	21	5,327.18	1,2
Highly skilled production (Levels 6-8)	8	37	21.6	77	9,641.73	1,1
Highly skilled supervision (Levels 9-12)	11	59	18.6	230	20,909.09	1,5
TOTAL	23	136	16.9	328	14,260.86	0,91

Table 5.7.3: Performance Rewards by critical occupations, 01 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Communications Officer	0	1	0	0	0
Sector Specialists	3	10	30	76	25,491.10
Senior Management Service	0	8	0	0	0
TOTAL	3	19	15.8	76	25,491.10

Table 5.7.4: Performance related rewards (cash bonus), by salary band, for Senior Management Service

No performance related rewards (cash bonuses) were awarded to members of the Senior Management Service.

5.8 Foreign workers

Table 5.8.1: Foreign Workers, 01 April 2004 to 31 March 2005, by salary band

No foreign workers were employed within the Department for the reporting period.

Table 5.8.2: Foreign Workers, 01 April 2004 to 31 March 2005, by major occupation

No foreign workers were employed within the Department for the reporting period.

5.9 Leave utilisation for the period 01 January 2004 to 31 December 2004

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 5.9.1**)

and disability leave (**Table 5.9.2**). In both cases, the estimated cost of the leave is also provided.

Table 5.9.1: Sick leave, 01 January 2004 to 31 December 2004

Salary Bands	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	151	15%	22	26.5%	7	1
Highly skilled production (Levels 6-8)	170	25%	25	30.1%	7	4
Highly skilled supervision (Levels 9-12)	189	22%	34	41%	6	4
Senior management (Levels 13-16)	2	0%	2	2.4%	1	2
TOTAL	512	-	83	100%	6	11

Table 5.9.2: Disability leave (temporary and permanent), 01 January 2004 to 31 December 2004

Salary Bands	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	15	100	1	33.3	15	2
Highly skilled production (Levels 6-8)	82	100	1	33.3	82	25
Highly skilled supervision (Levels 9-12)	42	100	1	33.3	42	16
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	139	100	3	100	46	43

Table 5.9.3 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 5.9.3: Annual Leave, 01 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	7	7
Skilled (Levels 3-5)	335	12
Highly skilled production (Levels 6-8)	587	19
Highly skilled supervision (Levels 9-12)	754	19
Senior management (Levels 13-16)	206	34
TOTAL	1 889	18

Table 5.9.4: Capped leave, 01 January 2004 to 31 December 2004

Salary Bands	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)	0	0	0
Skilled (Levels 3-5)	3	1	3
Highly skilled production (Levels 6-8)	16	2	8
Highly skilled supervision (Levels 9-12)	44	5	9
Senior management (Levels 13-16)	8	1	8
TOTAL	71	9	8

Table 5.9.5 summarises payments made to employees as a result of leave that was not taken.

Table 5.9.5: Leave payouts for the period 01 April 2004 to 31 March 2005

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	6	1	6,215.27
Capped leave payouts on termination of service for 2004/05	0	0	0
Current leave payout on termination of service for 2004/05	7	2	3,724.30
TOTAL	13	3	4,574.62

5.10 HIV/Aids Health Promotion Programmes

Table 5.10.1 HIV/Aids Health Promotion Programmes

Units/categories of employees identified to be at high risk of contracting HIV and Aids 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 posters, banners, pamphlets and brochures
	Distribution of condoms amongst staff
	Special advocacy arrangements designed for commemorative days
	VCT sessions

Table 5.10.2: Details of HIV/Aids Health Promotion 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.	x		The designated employee is Mr N Gwynne-Evans (Director).
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		The Department established a HRFU, which consists of 6 members. The budget for this purpose was indicated in the operational budget for this component and cannot be separately reflected.
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 co-ordinated 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), represents the Department on the Provincial Employee Aids Committee.
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		Awareness advocacy sessions were conducted to sensitise staff about HIV/Aids.
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		Display of posters, banners, pamphlets and brochures as well as information sessions. Distribution of condoms amongst staff.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		Voluntary Counselling and Testing was advocated. It is not possible to report on results as testing and results are confidential.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	To be developed.

5.11 Labour relations

Table 5.11.1: Collective agreements, 01 April 2004 to 31 March 2005

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

Table 5.11.2: Misconduct and disciplinary hearings finalised, 01 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Verbal warning	2	67
Demotion	1	33
TOTAL	3	100

Table 5.11.3: Types of misconduct addressed at disciplinary hearings, 01 April 2004 to 31 March 2005

Type of misconduct	Number	% of total
Misrepresentation	1	33
Improper Conduct	2	67
TOTAL	3	100

Table 5.11.4: Grievances lodged for the period 01 April 2004 to 31 March 2005

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

Table 5.11.5: Disputes lodged with Councils for the period 01 April 2004 to 31 March 2005

Disputes	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Number of disputes not finalised	2	100
Total number of disputes lodged	2	100

Table 5.11.6: Strike actions for the period 01 April 2004 to 31 March 2005

Total number of person working days lost	2
Total cost (R'000) of working days lost	R917.03
Amount (R'000) recovered as a result of no work no pay	R917.03

Table 5.11.7: Precautionary suspensions for the period 01 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	5
Cost (R'000) of suspensions	R1,230.21

5.12 Skills development

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

Table 5.12.1: Training needs identified, 01 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 01 April 2004	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	0	2	0	2
	Male	5	0	2	0	2
Professionals	Female	0	0	0	0	0
	Male	1	0	0	0	0
Technicians and associate professionals	Female	28	0	148	0	148
	Male	35	0	86	0	86
Clerks	Female	24	0	136	0	136
	Male	2	0	29	0	29
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	2
Elementary occupations	Female	0	0	2	0	0
	Male	0	0	0	0	0
Sub-total	Female	55	0	0	0	0
	Male	44	0	0	0	0
Total		99	0	405	0	405

Table 5.12.2: Training provided, 01 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 01 April 2005	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	4	0	1	0	1
	Male	7	0	3	0	3
Professionals	Female	1	0	0	0	0
	Male	2	0	2	0	2
Technicians and associate professionals	Female	56	0	133	0	133
	Male	41	0	83	0	83
Clerks	Female	26	0	206	0	206
	Male	6	0	39	0	39
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	7	0	7
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub-total	Female	87	0	340	0	340
	Male	57	0	134	0	134
Total		144	0	474	0	474

Table 5.12.3 for the period 01 April 2004 to 31 March 2005

	Black			Coloured		Indian	White		Black			Coloured			White			Sub-Total		
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers		Senior Officials & Managers Total	Technicians and Associate Professionals
Course	Female									Male										
Accelerate Business Writing											1									1
Accelerate Facilitation Participation															1		1	1		2
Accelerate Telephone Skills	1																			1
Administration of Injuries-on-Duty																				1
Advanced Family Law			1	1																1
Assessor Training							2													2
Asset Bar Coding Training										1		2				2				5
Asset Management In The Public Sector										1						1				2
Basic Computer Skills				1																1
Basic Fire Fighting Training				2							1	2								5
Bid Training					2	1										1				4
Budget and Costing				1								1								2
Budget Management and Reporting																1				1
Business Information Systems			1																	1
Candidate for a Health and Safety Representative course											1									1
Candidate for a Management Overview Course											1									1
Client Care				5	1								1			1				8
COID Administration Workshop				1												1				1
Communication I	1			1	1															3
Corporate Law			1																	1
Critical Legal Analysis			1																	1
Sub-Total	2	0	4	12	4	1	2	0	0	2	4	5	1	0	1	6	1	1	0	0

Table 5.12.3 for the period 01 April 2004 to 31 March 2005 (continued)

Course	Black				Coloured	Indian	White		Black	Coloured				White			Sub-Total			
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers		Senior Officials & Managers Total	Technicians and Associate Professionals	
	Female								Male											
Disability Access Conference					1														1	
Disability Awareness Session	5		2	11	6		1			1	2					3			31	
Disability Workshop					1														1	
Diversity Awareness Workshop	5		1	12	5		1	1		4	1	2	1	1		4		1	39	
Diversity Management				2					2							1			5	
Effective Communication				1	1				1							1			4	
End-User Computing I				1	1														2	
Engendering Macro Economics and International Trade: An African Perspective					2														2	
English 106				1															1	
Excel 2000 Beginners												1				1			2	
Excel 2000 Intermediate				1															1	
Executive PHD course														1					1	
First Aid Training Level 1	1			2												1			4	
Handling Employee Grievances Workshop					1														1	
Health and Safety Workshops											1								1	
HIV/Aids Awareness Talk	3		3	13	5		1	1		2	2		1	1					32	
Human Resource Management			2	3	1						1	1							8	
Ikapa Elihlumayo Workshop	6			11	3		2	2	3	2	2	1	1			13			46	
Interpersonal Skills				1				2				1							4	
Intouch Software Training	1				2			1	1							2			7	
Introduction to Advocacy																			1	
Introduction to Project Management			1						1							1			2	
Sub-Total	21	0	9	59	29	0	5	7	8	9	9	6	3	2	1	27	0	0	1	196

Table 5.12.3 for the period 01 April 2004 to 31 March 2005 (continued)

Course	Black			Coloured			Indian	White		Black			Coloured				White			Sub-Total	
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers	Senior Officials & Managers Total	Technicians and Associate Professionals		
	Female									Male											
Job Analyst Training			1	2																	3
Job Evaluation Panel Training															1	1					2
Law of unjustified enrichment			1																		1
Leadership Development Workshop					1																1
Life Skills	1																				1
Marketing Management			1																		1
Masters/Doctoral Conference																1			1		2
Meeting Skills	2			2	2				1	1	1										9
Microsoft Project 2000				1												1					2
Ms Access 2000 - Introduction					1																1
Ms Excel 2000 - Intermediate												2									2
Ms Excel 2000 - Introduction Course	1																				1
Ms Word 2000 Level 1 And 2				2						1											3
Ms Word Beginners				1																	1
Occupational Health and Safety Compliance Up-Date Seminar											1										1
Operations Management			1																		1
Orientation				1	1				1		2					2					7
Sub-Total	4	0	4	9	5	0	0	0	2	2	4	2	0	0	1	5	0	0	1		39

Table 5.12.3 for the period 01 April 2004 to 31 March 2005 (continued)

Course	Black			Coloured		Indian	White		Black			Coloured			White			Sub-Total				
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers	Senior Officials & Managers Total		Technicians and Associate Professionals			
	Female									Male												
Performance Budgeting and Costing				1		0												1				2
Persal Introduction				1			1															2
Policy Making In Government										1												1
Powerpoint 2000 Level 1																		1				1
Presentation Skills	2																	2				4
Private Law 101				1																		1
Problem Solving and Decision Making	1			2	1				2			1						2				9
Professional Business Writing Skills for Administrators	1																					1
Project Management				1	4				1									2				8
Protocol Workshop				1																		1
Public Decision-Making I	1			1	1																	3
Public Information Services I				1	1																	2
Public International Law			1																			1
Public Office Management I	1			1	1																	3
Public Resource Delivery I	1			1	1																	3
Public Service Delivery I	1			1	1																	3
Records Management Course										2												2
Reorientation in Public Service	7	1	3	12	1		2	2	2	3	3	2	1				2					41
Research Methods			1																			1
Sub-Total	15	1	5	24	11	0	3	2	5	3	6	3	1	0	0	10	0	0	0	0	89	

Table 5.12.3 for the period 01 April 2004 to 31 March 2005 (continued)

	Black				Coloured		Indian	White		Black				Coloured				White			Sub-Total
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers	Senior Officials & Managers Total	Technicians and Associate Professionals		
Course	Female									Male											
Self Defence Talk	6		2	12	6			1	1	3	2									33	
Self Defence Workshop	1		1	6	7			1	3											19	
Self Management I	1			1	1															3	
SHE Representative Training				2	1				1			1	1							5	
Skills Development Facilitator Course							1													1	
Source Link Electronic Purchasing System	1																			1	
SPMS General Information Session			1	5	3		1	1	2	1		1	1			2			1	18	
SPMS Individual Performance and Development Plans	1			1						1										4	
SPMS Workshop: Individual Performance and Development Plan					1															2	
Spreadsheets and Databases				1	1															2	
Supervision											1									1	
Supervision Skills															1					1	
Supply Chain Management	1			1																2	
Supply Chain Management Training	1														1					4	
Sub-Total	12	0	4	31	20	0	2	3	7	5	3	2	2	0	0	4	0	0	1	96	

Table 5.12.3 for the period 01 April 2004 to 31 March 2005 (continued)

	Black				Coloured	Indian	White		Black	Coloured				White			Sub-Total			
	Clerks	Interns	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Clerks	Technicians and Associate Professionals	Plant and machine Operators	Professionals	Senior Officials & Managers	Technicians and Associate Professionals	Senior Officials & Managers		Senior Officials & Managers Total	Technicians and Associate Professionals	
Course	Female									Male										
Tendering and Bidding Procedure				1																2
The Origin & Foundations Of SA Law 101				1																1
The Origin & Foundations Of SA Law 102				1																1
Train-the-Trainer							2													2
Transport Officer	1																			1
Women In Management					1															1
Writing For Public Relations									1											1
Sub-Total	1	0	0	3	1	0	2	0	1	0	0	0	0	0	0	1	0	0	0	9
Grand Total	55	1	1	138	70	1	14	12	23	21	26	18	7	2	3	53	1	1	3	474

Table 5.12.4: Departmental Internship Programme, 01 April 2004 to 31 March 2005

Level of Qualification	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
NQF Level 7	1	0	0	0	1	0	0	0	2
NQF Level 6	2	1	0	1	11	3	0	2	20
NQF Level 5	1	0	0	0	1	2	0	0	4
NQF Level 4	2	1	0	0	2	0	0	0	5
TOTAL	6	2	0	1	15	5	0	2	31

The Departmental Internship Programme was offered to:

1. unemployed graduates; and
2. students who, as a requirement for graduation, must complete compulsory Internship/Workplace experience.

5.13 Injury duty

Table 5.13.1: Injury on duty, 01 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	1	100

5.14 Utilisation of consultants

The Department has for the period under review engaged with a number of consultants. The services of the consultants were contracted on the basis of the following criteria:

- the necessary skills to perform the particular services were not available in the Department; and
- the Department could not reasonably expect either to train or to recruit suitable people in the time available.

The need for the consultants was determined as part of the overall planning of projects. Contracts were regulated by Service Level Agreements (SLAs), which outlines the performance and completion of specified tasks within a set period of time, and under special conditions of contract.

The consultants appointed in terms of Historically Disadvantaged Individuals (HDIs) have the following profile:

- 44.11 % Ownership by HDI Consultants
- 39.36% Management by HDI Consultants

Table 5.14.1: Report on consultant appointments using appropriated funds

Project Title	Reason for contracting the consultant	Total number of consultants that worked on the project	Duration in work days	Contract value in Rand
1. Tourism Human Resources Development (HRD) Situational Analysis in the Western Cape to be conducted.	To perform baseline research, including data collection.	4	123 days	R198,940.00
2. The Development and Testing of indicators for monitoring and measuring the extent of achievement of a Learning Province.	To develop learning indicators as a measurement tool.	5	150 days	R300,000.00
3. Providing Labour Market trends and information focused on the skill demand postulated in certain areas of economic growth and opportunity.	To perform research and analysis of labour trends.	1	92 days	R227,700.00
4. Process of developing the Micro-economic Development Strategy (MEDS) for the Department of Economic Development and Tourism.	To perform strategic research and analysis across the identified sectors and themes.	1	185 days	R108,000.00
5. Various Researchers as multiple source suppliers for the development of the Micro-economic Development Strategy (MEDS) for the Western Cape.		11	183 days	R1,242,000.00
6. Compile a report on the policy options relating to the proposed Western Cape Liquor policy document.	To develop a policy document.	7	173 days	R105,905.00
7. Previously disadvantaged individuals to participate in the strategy formulation training programme of the Micro-economic Development Strategy (MEDS).	To facilitate skills transference in terms of HDIs.	4	77 days	R77,400.00
8. Recruitment of up to 11 Sector/Theme Specific Researchers for the second phase of the Micro-economic Development Strategy (MEDS) process.	To perform strategic research and analysis across the identified sectors and themes.	11	136 days	R1,128,600.00
9. 3 Scientific Committee Members for the second phase of the Micro-economic Development Strategy (MEDS) process.	To oversee the quality of the MEDS research process, including quality control of the individual research papers.	3	136 days	R307,800.00
10. Recruitment of a Chief Economist for the second phase of the Micro-economic Development Strategy (MEDS).	To manage the MEDS research process and to serve in an advisory capacity.	1	341 days	R250,000.00
11. Monitor and evaluate the Department's tourism business development programmes.	To develop a M & E system as a measurement tool.	4	167 days	R264,508.00
		Total individual consultants	Total duration in work days	Total contract value in Rand
		52	1 763	R4,210,853.00

Table 5.14.2: 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. Tourism Human Resources Development (HRD) Situational Analysis in the Western Cape to be conducted.	51%	32%	3
2. The Development and Testing of indicators for monitoring and measuring the extent of achievement of a Learning Province.	57.25%	43%	2
3. Providing Labour Market trends and information focused on the skill demand postulated in certain areas of economic growth and opportunity.	100%	100%	1
4. Process of developing the Micro-economic Development Strategy (MEDS) for the Department of Economic Development and Tourism.	0	0	0
5. Various Researchers as multiple source suppliers for the development of the Micro-economic Development Strategy (MEDS) for the Western Cape.	75%	75%	3
6. Compile a report on the policy options relating to the proposed Western Cape Liquor policy document.	0	0	2
7. Previously disadvantaged individuals to participate in the strategy formulation training programme of the Micro-economic Development Strategy (MEDS).	100%	100%	4
8. Recruitment of up to 11 Sector/Theme Specific Researchers for the second phase of the Micro-economic Development Strategy (MEDS) process.	18%	18%	2
9. 3 Scientific Committee Members for the second phase of the Micro-economic Development Strategy (MEDS) process.	33%	33%	1
10. Recruitment of a Chief Economist for the second phase of the Micro-economic Development Strategy (MEDS).	0	0	0
11. Monitor and evaluate the Department's tourism business development programmes.	51%	32%	3