

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:-

The Director-General
Department of Public Service and Administration
ATTENTION: Public Service Information Unit
P.O. Box 916, Pretoria, 0001
psiu@dpsa.gov.za
fax: (012) 314-7020

1. Service Delivery

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	99%
Dealing with complaints to Rental Housing Tribunal	Landlords and tenants	N / A	Settlement of complaints in 90 days	50%
Evaluation of projects	Beneficiaries and developers	N / A	90 days	90%
Dealing with Debtor complaints	Municipalities, tenants and purchasers	N / A	30 days	70%
Promoting provincial disaster management	30 municipalities	N/A	Successful	100%
MIG	Municipalities	Private Sector (PPP)	Basic service	100%
GIS	Municipalities	DWAF and DEADP	GPS and clean data	Continuous
Asset Management	Municipalities	Treasury	Pilot undertaken	100%

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Reporting	Treasury/ DPLG	Sector Dept's	Comprehensive report	100%
Planning	Provincial Government, Municipalities, Private Sector, Civil Society	Provincial Government, Municipalities, Private Sector, Civil Society	Annually	Ongoing
Conduct Research	Provincial Government, Municipalities, Private Sector, Civil Society	Provincial Government, Municipalities, Private Sector, Civil Society	Annually	Ongoing
Policy Development	National Department of Housing, Minister, Sister Departments Municipalities, Private Sector, Communities, NGO's and CBO's	National Department of Housing, Minister, Sister Departments Municipalities, Private Sector, Communities, NGO's and CBO's	According to need	Ongoing
Approval of UISP and EHP submissions	Municipalities and Beneficiaries	N/A	7 weeks	80%
Assessment and approval of development proposals for formal settlements	Landowners, Developers and Beneficiaries	N/A	Depends on project minimum 4 weeks	80%
Assess and support Post restitution development projects	Claimants/ Beneficiaries	N/A	Depends on various factors – difficult to put specific time line	80%
Facilitate the development of Social Housing/Rental option	Beneficiaries and Municipalities	Backyarders	Depends on various factors – difficult to put specific time line	80%
Provision of infrastructure	Municipalities and communities	N / A	Ongoing	60%

Table 1.2 - Consultation arrangements with customers

Main services	Actual customers	Potential customers	Actual achievement
Community outreach programme	Developers, beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities, councillors and communities in general	2 per month
By-weekly meeting	All internal Engineers	Other Directorates linked to infrastructure	Reports and status of the projects on the ground
Monthly meetings	All Municipal Engineers and Technicians	Sector Departments like DWAF, Sports, DEADP	Engage on reports, best practices and support
Quarterly meetings	DPLG and other Provinces	Sector Departments	Reflect on the National performance of MIG

Table 1.2 - Consultation arrangements with customers

Main services	Actual customers	Potential customers	Actual achievement
Monthly meetings	Staff in the Directorate	Related Directorates / CD	Report on the organisation and role of the Directorate
Meetings with Municipalities	Beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities and councillors	Regular by various sections/ Average of 6 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
Housing Summit, Human Settlement Strategy Stake Holder Engagement Meetings, Inter-Ministerial Task Team Meetings, Logistical Framework Workshops, Task team Meetings on specific interventions for WCSHSS, Letsemas, Imbizos, Provincial Advisory Forum	National Department of Housing, Minister, Sister Departments, Municipalities, Private Sector, Communities, NGO's, and CBO's	National Department of Housing, Minister, Sister Departments Municipalities, Private Sector, Communities, NGO's, and CBO's	Ongoing
Ministerial Community meetings	Municipalities and Beneficiaries	Municipalities and Beneficiaries	Ongoing
Meetings with Municipalities	Municipalities and Beneficiaries	Municipalities and Beneficiaries	Ongoing
Workshops with beneficiaries	Municipalities and Beneficiaries	Municipalities and Beneficiaries	Ongoing
Workshops with Developers	Developers, Emerging developers, Contractors, Sister Departments	Developers, Emerging developers, Contractors, Sister Departments	Bi – Weekly meetings
Inter-Ministerial Task Teams	Sister Departments	Sister Departments	Monthly
Workgroups with City	City of Cape Town Municipality	City of Cape Town Municipality	Bi-weekly meetings
Formal: Provincial Disaster Management Coordinating Committee	National and Provincial Government Departments, District Municipalities and the Metropolitan Municipality	Limited to National and Provincial Government Departments, District Municipalities and Metropolitan Municipalities	100%

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Allocation and expenditure of the housing subsidy grant by municipalities	100%
Allocation and expenditure of the Human resettlement and redevelopment grant	63% spent
Houses constructed	16 053
Sites serviced	18 412
Communities receive the basic service through the MIG	The MIG has been spent 100% every year towards uplifting the standard of basic service and access thereof.
Applying the Batho Pele Principles	Ongoing
Launching of Developments	Initiated and on-going
Approval of EHP and UISP funds being utilised	On going
Facilitating of Social Housing Developments	On going

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Website	Up and running/Operational
Housing Subsidy System	Not fully operational
Helpdesk	Fully operational
Debtor System	Fully operational with limitations
Information Management System (MIS)	The MIS is operational in the Province and all the PMU's have been trained.
Circulars	As and when required
Workshops	As and when required
Information Sessions	As and when required
Housing Brochures	Readily available
Provincial Housing Plan	Annually available
Project Update System	Under Construction
Walk In assistance	Up and running
Departmental Newsletter	One per month

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Helpdesk maintained	Continuously in place
Ministerial Enquiries	Timely response after full investigations done
The Municipal, Provincial and National government mechanisms are used as the tool.	The challenge has always been the need for more funding towards the speedy access to these basic services by communities (Izimbizo etc)

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 2005 to 31 March 2006

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	51 203	25 597	1 392	1 399	50.0	149
2 - Housing	654 320	30 601	43	9 325	4.68	178
3 - Local Government	68 258	10 661	62	5 564	15.62	240
4 - Development and Planning	16 386*	8 630	33	280	52.67	240
TOTAL	790 167	75 489	1 530	16 568	9.55	172

*Include CDW appointments only from 1 February 2006

**Weighted average

Table 2.2 – Personnel costs by salary bands for the period 1 April 2005 to 31 March 2006

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees as at 31 March 2006
Lower skilled (Levels 1-2)	4316	5.1	12*	12
Skilled (Levels 3-5)	9732	11.5	34	284
Highly skilled production (Levels 6-8)	26770	31.5	149	180
Highly skilled supervision (Levels 9-12)	32175	37.9	238	135
Senior management (Levels 13-16)	11984	14.1	545	22
TOTAL	** 84,977	100	134	** 633

* The cost reflected here, includes expenditure with regard to Permanent Personnel, Contract Officials, Board Members and Interns/learners, as per PERSAL.

** The total number of employees includes only permanent personnel and contract officials, excluding Interns and CDW learners

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 2005 to 31 March 2006

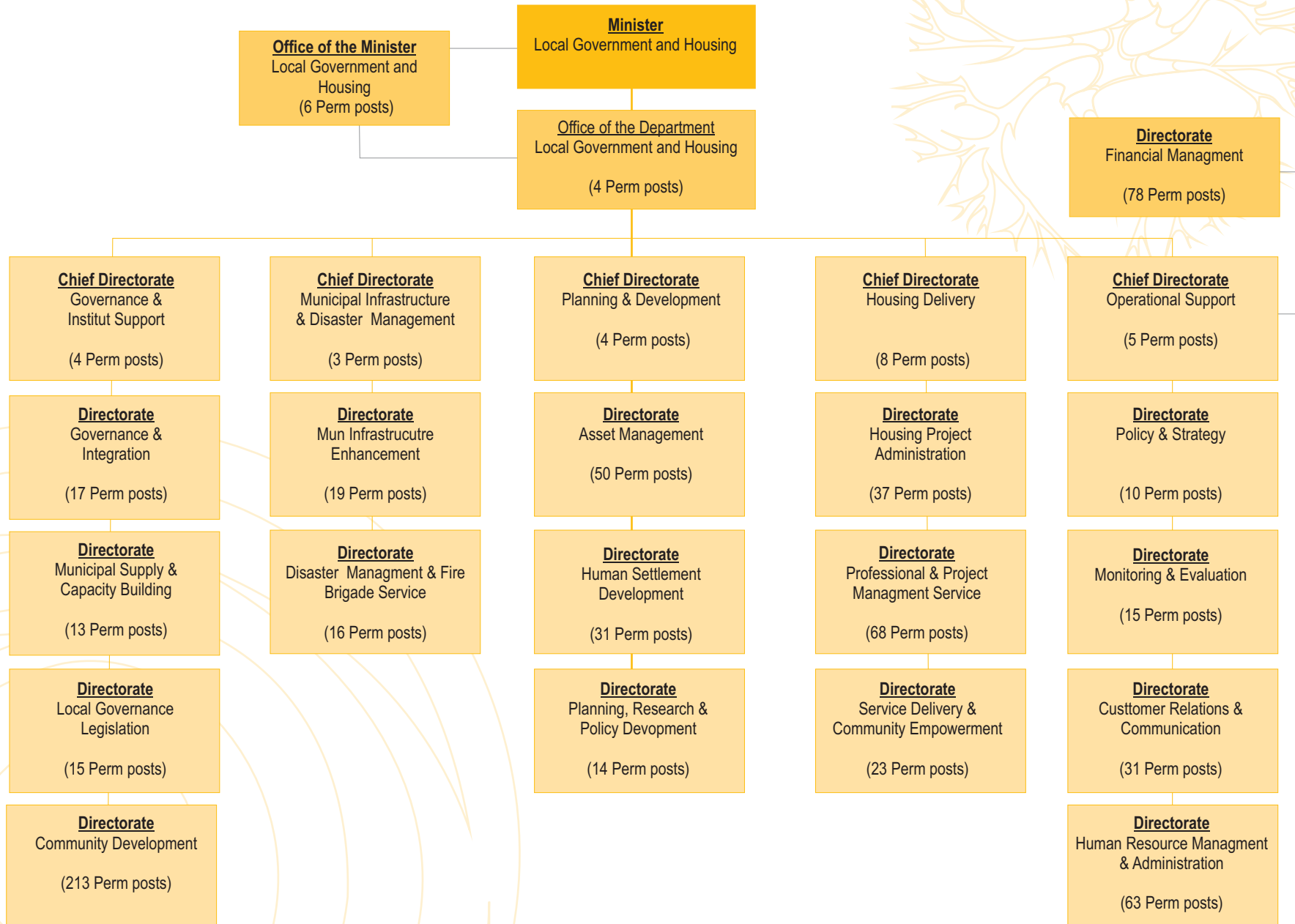
Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1 - Administration	17772	20.9	341	0.4	363	0.4	1057	1.2
2 - Housing	20588	24.2	209	0.2	404	0.5	1273	1.5
3 - Local Government	7501	8.8	1	0	133	0.2	496	0.6
4 - Development and Planning	6026	7.1	0	0	44	0.1	155	0.2
TOTAL	51,887	61.1	551	0.6	944	1.1	2981	3.5

Table 2.2 – Personnel costs by salary bands for the period 1 April 2005 to 31 March 2006

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)	716	0.8	1	0	33	0	70	0.1
Skilled (Levels 3-5)	5,692	6.7	154	0.2	81	0.1	264	0.3
Highly skilled production (Levels 6-8)	17,386	20.5	287	0.3	400	0.5	1,353	1.6
Highly skilled supervision (Levels 9-12)	21,596	25.4	109	0.1	271	0.3	957	1.1
Senior management (Levels 13-16)	6,497	7.6	0	0	159	0.2	337	0.4
TOTAL	51,887	61.1	551	0.6	944	1.1	2,981	3.5

3. Employment and Vacancies

The organogram indicates the macro structure of the Department of Local Government and Housing, consisting of 747 approved permanent posts, as at 31 March 2006.



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 2006

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1 - Administration	191	134	29.8	32
2 - Housing	246	156	36.6	29
3 - Local Government	66	47	28.8	1
4 - Development and Planning	244	226	7.4	8
TOTAL	747	563	24.6	70

Of the seventy (70) posts filled additional to the establishment -

- A total of five (5) is officials who were declared in excess;
- The Department also made use of eight (8) long-term contract appointees to assist the Department with Presidential Projects, as well as to support the Minister of Local Government and Housing;
- Twenty-nine (29) short-term contract appointees, which has a definite start and end date, were also appointed to render a supportive function to Line Management;
- A total of eleven (11) foreign officials were appointed in the Department to establish better Professional and Technical services to communities; and
- To deliver a similar service to the Department of Transport was a total of seventeen (17) foreign officials appointed and seconded for the full contract period to the said department.

Table 3.2 – Employment and vacancies by salary bands as at 31 March 2006

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	13	10	23.1	2
Skilled (Levels 3-5)	312	264	15.4	20
Highly skilled production (Levels 6-8)	237	169	28.7	11
Highly skilled supervision (Levels 9-12)	161	99	38.5	36
Senior management (Levels 13-16)	24	21	12.5	1
TOTAL	747	563	24.6	70

Of the seventy (70) posts filled additional to the establishment -

- A total of five (5) is officials who were declared in excess;
- The Department also made use of eight (8) long-term contract appointees to assist the Department with Presidential Projects, as well as to support the Minister of Local Government and Housing;
- Twenty-nine (29) short-term contract appointees, which has a definite start and end date, were also appointed to render a supportive function to Line Management;
- A total of eleven (11) foreign officials were appointed in the Department to establish better Professional and Technical services to communities; and
- To deliver a similar service to the Department of Transport was a total of seventeen (17) foreign officials appointed and seconded for the full contract period to the said department.

Table 3.3 – Employment and vacancies by critical occupation as at 31 March 2006

Critical Occupation	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Architect	4	1	75	14
Engineer	13	11	15.4	14
Industrial Technicians	10	5	50	-
Project Manager	3	3	0	-
Urban Designers	4	2	50	-
Works Inspectors	29	18	37.9	5
TOTAL	63	40	36.5	33

Of the thirty-three (33) posts filled additional to the establishment -

- Five (5) short-term contract appointees, which has a definite start and end date, were also appointed to render a supportive function to Line Management;
- A total of eleven (11) foreign officials were appointed in the Department to establish better Professional and Technical services to communities; and
- To deliver a similar service to the Department of Transport was a total of seventeen (17) foreign officials appointed and seconded for the full contract period to the said department.

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 2005 to 31 March 2006

Salary Band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgrades		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	13	13	100	-	-	-	-
Skilled (Levels 3-5)	312	291	93.3	11	3.8	12	4.1
Highly skilled production (Levels 6-8)	237	233	98.3	13	5.6	48	20.7
Highly skilled supervision (Levels 9-12)	161	146	90.7	1	0.7	20	13.7
Senior Management Service Band A (Level 13)	18	17	94.4	-	-	-	-
Senior Management Service Band B (Level 14)	5	5	100	-	-	-	-
Senior Management Service Band C (Level 16)	1	1	100	1	100	-	-
TOTAL	747	706	94.5	26	3.7	80	11.3

As the department went through a process of “Restructuring” prior to the reporting period, it was decided that all posts on the newly approved establishment of the Department must be job-evaluated. The majority of posts on the current establishment were exposed to job evaluation processes, except for forty-eight (48) posts which was either newly approved, or those posts that is part of a National Co-ordinating evaluation process, but not concluded during the reporting period. The eighty (80) posts downgraded were lower than the level on which the employees were, prior to implementation of job evaluation.

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 2005 to 31 March 2006

Beneficiaries	African	Indian	Coloured	White	Total
Female	3	0	6	2	11
Male	3	0	11	1	15
TOTAL	6	0	17	3	26
Employees with a disability					1

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 2005 to 31 March 2006

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy-director	8	11	12	Promotion (Leg)
Assistant-director	11	9	10	Promotion (Leg)
Control Works Inspector	1	9	10	Promotion (Leg)
Administrative Officer	1	7	8	Promotion (Rank)
Personnel Officer	2	4	5, 6	Promotion (Rank)
Accounting Clerk	12	4	5, 6	Promotion (Rank)
Administration Clerk	34	4	6	Promotion (Rank)
Registry Clerk	5	4	6	Promotion (Rank)
General Foreman	3	3	4	Promotion (Rank)
Driver / Messenger	3	2	3, 5	Promotion (Post) before grading
TOTAL	80	-	-	-
Percentage of total employment (549)				14.6%

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 2005 to 31 March 2006

Beneficiaries	African	Indian	Coloured	White	Total
Female	-	1	26	11	38
Male	1	-	20	21	42
TOTAL	1	1	46	32	80
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 2005 to 31 March 2006

Salary Band	Number of employees per band as on 1 April 2005	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)	38	309	-	461	-	1213.2
Skilled (Levels 3-5)	73	232	3	19	3	30.1
Highly skilled production (Levels 6-8)	195	21	2	30	7	19
Highly skilled supervision (Levels 9-12)	90	54	8	19	6	27.8
Senior Management Service Band A (Level 13)	19	2	1	2	1	15.8
Senior Management Service Band B (Level 14)	4	-	-	1	-	25
Senior Management Service Band C (Level 16)	1	-	-	-	-	-
TOTAL	420	618	14	532	17	130.7

As part of a Presidential Project did the department appointed a total of 395 Community Development Worker Learners in the previous reporting period 2004/05.

The total of 618 includes 5 Learners appointed part and parcel of the first phase of appointing Community Development Worker Learners and a further 252 during the end of the reporting period, as well as 200 Community Development Workers appointed as permanent employees.

A remainder of 161 employees were appointed in the department as either contract appointees (97), permanent employees (23) or personnel appointed on a periodic basis (41).

The total of 532 includes 364 Community Development Worker Learners who left the service of the department because of their Learnerships that came to an end.

The remainder of 168 employees who left the service of the department was due to either contracts expiries (86), permanent employees who resigned due to retirement (6), misconduct (1), ill health (3) death (1) or normal resignations (71).

Table 5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Salary Band	Number of employees per band as on 1 April 2005	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	5	11	-	1	-	20
Engineer	18	7	-	-	-	-
Industrial Technicians	4	-	-	1	-	25
Project Manager	1	2	1	-	-	-
Urban Designers	2	-	-	-	-	-
Works Inspectors	16	10	1	5	1	37.5
TOTAL	46	30	2	7	1	17.4

Table 5.3 – Reasons why staff left the department for the period 1 April 2005 to 31 March 2006

Termination Type	Number	% of total
Death	1	0.2
Resignation	71	12.9
Expiry of contract	86	15.7
Dismissal – misconduct	3	0.2
Discharged due to ill-health	3	0.5
Retirement	6	1.1
Discontinuity of Learnerships	364	66.3
Transfers to other Public Service Departments	17	3.1
TOTAL	549	100
Total number of employees who left (549) as a % of the total employment (420)		130.7

The following are the reasons for resignations for the period **1 April 2005 to 31 March 2006**

Termination Type	Reason for Termination of Service	Number of Events
Resignations	• Bad Health	1
	• Better remuneration	40
	• Nature of Work	3
	• Other occupation	26
	• Pregnancy	1
TOTAL		71

This section provides information on the different age groups with regard to personnel who retired from service for the period **1 April 2005 to 31 March 2006**

Termination Type	Younger than 60	Ages 60 - 64	Age 65
Retirements	1	1	4
TOTAL			6

Table 5.4 – Promotions by critical occupation for the period 1 April 2005 to 31 March 2006

Critical Occupation	Employees as at 1 April 2005	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	5	-	-	1	20
Engineer	18	-	-	11	61.1
Industrial Technicians	4	-	-	4	100
Project Manager	1	-	-	-	-
Urban Designers	2	-	-	2	100
Works Inspectors	16	1	6.3	20	125
TOTAL	46	1	2.2	38	82.6

Table 5.5 – Promotions by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary level
Lower skilled (Levels 1-2)	38	-	-	17	44.7
Skilled (Levels 3-5)	73	6	8.2	41	56.2
Highly skilled production (Levels 6-8)	195	9	4.6	149	76.4
Highly skilled supervision (Levels 9-12)	90	16	17.8	55	61.1
Senior management (Levels 13-16)	24	2	8.3	8	33.3
TOTAL	420	33	7.9	270	64.3

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 2006

Occupational Category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	4	1	4	-	3	-	4	19
Professionals	41	78	-	27	61	74	-	12	293
Technicians and associate professionals	6	23	-	9	4	-	-	-	42
Clerks	11	42	-	8	20	70	2	26	179
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	3	-	-	-	-	-	-	3
Elementary occupations	1	8	-	2	-	2	-	-	13
TOTAL PERMANENT	62	158	1	50	85	149	2	42	549
Not correctly placed /Excess personnel	-	3	-	-	-	2	-	-	5
Contract Personnel	14	11	-	18	13	12	1	10	79
GRAND TOTAL	76	172	1	68	98	163	3	52	633
		317				316			

Total following table reflects the number of employees with disabilities as at 31 March 2006

	-	-	-	1	-	1	-	-	
--	---	---	---	---	---	---	---	---	--

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2006

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14 – 16)	1	1	1	1	-	1	-	1	6
Senior Management (Salary level 13)	2	3	-	3	-	2	-	3	13
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	3	11	-	20	2	2	-	6	44
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	10	30	-	15	10	23	-	6	94
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	45	104	-	11	73	119	2	26	380
Unskilled and defined decision making (Salary levels 1 – 3)	1	9	-	-	-	2	-	-	12
TOTAL PERMANENT	62	158	1	49	85	148	2	42	547
Not correctly placed /Excess personnel	-	3	-	-	-	2	-	-	5
Contract Personnel	14	11	-	18	13	12	1	10	79
GRAND TOTAL	76	172	1	68	98	163	3	52	633
		317				316			

Total following table reflects the number of employees with disabilities as at 31 March 2006

People with disabilities	-	-	-	1	-	1	-	-	2
---------------------------------	---	---	---	---	---	---	---	---	---

Table 6.3 – Recruitment (Appointments) for the period 1 April 2005 to 31 March 2006

“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 – 16)	-	-	-	-	-	-	-	-	-
Senior Management (Salary level 13)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	2	1	-	-	2	1	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	1	1	-	-	2	2	-	-	6
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	35	56	-	-	58	61	-	1	211
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
TOTAL	38	58	-	-	62	64	-	1	223
Transfers into the Department	3	5	-	-	4	2	-	-	14
Contract appointments and related recruitments	68	88	1	19	100	108	1	10	395
GRAND TOTAL	109	151	1	19	166	174	1	11	632

The following table reflects the total number of employees with disabilities appointed during the period 1 April 2005 to 31 March 2006

People with disabilities	-	-	-	-	-	-	-	-	0
---------------------------------	---	---	---	---	---	---	---	---	---

Table 6.4 – Promotions for the period 1 April 2005 to 31 March 2006

“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 – 16)	-	-	1	-	-	-	-	1	2
Senior Management (Salary level 13)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12)	-	4	-	1	-	-	-	1	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10)	4	3	-	-	2	4	-	1	14
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	-	1	-	-	3	6	-	1	11
Unskilled and defined decision making (Salary levels 1 – 3)	-	-	-	-	-	-	-	-	-
TOTAL	4	8	1	1	5	10	-	4	33
GRAND TOTAL	4	8	1	1	5	10	-	4	33
		14				19			33

The following table reflects the total number of employees with disabilities promoted during the period 1 April 2005 to 31 March 2006

People with disabilities	-	-	-	-	-	-	-	-	0
---------------------------------	---	---	---	---	---	---	---	---	----------



Table 6.5 – Terminations for the period 1 April 2005 to 31 March 2006

“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 – 16)	1	-	-	-	-	-	-	-	1
Senior Management (Salary level 13)	-	1	-	-	-	-	-	-	1
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	-	4	-	4	-	1	10
Semi-skilled and discretionary decision making (Salary levels 4 – 7)	-	2	-	1	-	4	-	1	8
Unskilled and defined decision making (Salary levels 1 – 3)	1	1	-	-	-	-	-	-	2
TOTAL	2	5	-	6	-	8	-	2	23
Transfers out of the Department	5	4	-	1	3	4	-	-	17
Contract expiries and related terminations	74	116	-	9	129	172	1	8	509
GRAND TOTAL	81	125	-	16	132	184	1	10	549
	222				327				549

The following table reflects the total number of employees with disabilities whose service terminated during the period 1 April 2005 to 31 March 2006

People with disabilities	-	-	-	-	-	-	-	-	0
---------------------------------	---	---	---	---	---	---	---	---	---

Table 6.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	10	-	1	2	-	-	-	14
GRAND TOTAL		12				2			

Table 6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational Category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	4	1	4	-	1	-	4	18
Professionals	5	20	-	21	4	10	-	10	70
Technicians and associate professionals	2	12	-	4	3	-	-	-	21
Clerks	7	24	-	4	25	54	2	19	135
Service and sales workers	-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	1	-	-	-	-	-	-	1
Elementary occupations	1	9	-	2	-	2	-	-	14
TOTAL	19	70	1	35	32	67	2	33	259
Learnerships	104	150	1	1	160	216	-	1	633
GRAND TOTAL	123	220	2	36	192	283	2	34	892

“Skills development” reflects the total number of permanent officials and contract appointees, trained in one or more of the various programmes and other short courses, as well as Learners trained as Community Development Workers and those who received 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 (2004/05), 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 2005 to 31 March 2006

Gender and Race Distribution	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees as at 31 March 2006 in group	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African	24	147	16.3	92	4
Male	12	62	8.2	39	3
Female	12	85	8.2	53	4
Coloured	114	312	36.5	538	5
Male	52	161	16.7	254	5
Female	62	151	19.8	284	5
Indian	1	3	33.3	3	3
Male	-	1	-	-	-
Female	1	2	33.3	3	3
White	51	92	55.4	416	8
Male	29	50	31.5	158	5
Female	22	42	23.9	258	12
Employees with a disability	-	-	-	-	-
TOTAL	190	* 554	34.3	1049	6

* This figure only includes the permanent employees (549) and excess staff (5).

Table 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2005 to 31 March 2006

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees as at 31 March 2006	% 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 R72,993
Lower skilled (Levels 1-2)	8	12	66.7	19	2	0.0
Skilled (Levels 3-5)	27	262	10.3	66	2	0.1
Highly skilled production (Levels 6-8)	104	170	61.2	451	4	0.6
Highly skilled supervision (Levels 9-12)	46	91	50.5	445	10	0.6
TOTAL	185	535	34.6	981	5	1.3

* This figure only includes the permanent employees and excess staff.

Table 7.3 – Performance Rewards by critical occupations for the period 1 April 2005 to 31 March 2006

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees as at 31 March 2006	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R72,993
Architect	1	1	100	8	8	0
Engineer	9	11	81.8	96	11	0.1
Industrial Technicians	3	5	60	15	5	0
Project Manager	0	3	-	-	-	-
Urban Designers	0	2	-	-	-	-
Works Inspectors	17	18	94.4	96	6	0.1
TOTAL	30	40	75	215	7	0.3

* This figure only includes the permanent employees and excess staff.

Table 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service for the period 1 April 2005 to 31 March 2006

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees as at 31 March 2006	% of total within band	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R11,984
Band A (Level 13)	4	13	30.8	52	13	0.4
Band B (Level 14)	1	5	20	16	16	0.1
Band C (Level 16)	0	1	-	-	-	-
TOTAL	5	19	26.3	14	14	0.6

* This figure only includes the permanent Senior Management Service Members.

8. Foreign Workers

Table 8.1 – Foreign Workers by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	1 April 2005		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% of change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	11	100	28	100	17	100
Senior Management (Levels 13 to 16)	-	-	-	-	-	-
TOTAL	11	100	28	100	17	100

Table 8.2 – Foreign Workers by major occupation for the period 1 April 2005 to 31 March 2006

Major Occupation	1 April 2005		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% of change
Architects, Town- and Traffic Planners	4	36.4	21	75	17	100
Engineers and Related Professionals	7	63.6	1	25	-	-
TOTAL	11	100	28	100	17	100

9. Leave utilisation for the period 1 January 2005 to 31 December 2005

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 2005 to 31 December 2005

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)	282	212	75.2	23	6.82	12	44
Skilled (Levels 3-5)	462	275	59.5	64	18.99	7	96
Highly skilled production (Levels 6-8)	1584	1179	74.4	169	50.15	9	579
Highly skilled supervision (Levels 9-12)	347	236	68	69	20.47	5	250
Senior Management (Levels 13 to 16)	57	52	91.2	12	3.56	5	61
TOTAL	2732	1954	71.5	337	100	8	1030

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

Table 9.2 – Disability leave (temporary and permanent) for the period 1 January 2005 to 31 December 2005

Salary Band	Total days	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)	150	150	100	3	17.65	50	44
Skilled (Levels 3-5)	9	9	100	2	11.76	5	2
Highly skilled production (Levels 6-8)	243	243	100	11	64.71	22	81
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior Management (Levels 13 to 16)	25	25	100	1	5.88	25	44
TOTAL	427	427	100	17	100	25	171

Table 9.3 – Annual Leave for the period 1 January 2005 to 31 December 2005

Salary Band	Total days taken	Number of employees using annual leave as at 31 December 2005	Average per employee
Lower skilled (Levels 1-2)	423	29	15
Skilled (Levels 3-5)	1,306	80	16
Highly skilled production (Levels 6-8)	4,698	206	23
Highly skilled supervision (Levels 9-12)	1,804	88	21
Senior Management (Levels 13 to 16)	394	23	17
TOTAL	8,625	426	20

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 2005 to 31 December 2005

Salary Band	Number of employees who has capped leave as at 31 December 2005	Total days of capped available as at 31 December 2005	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005
Lower skilled (Levels 1-2)	13	498	79	6	38
Skilled (Levels 3-5)	20	836	65	3	42
Highly skilled production (Levels 6-8)	134	5,570	625	5	42
Highly skilled supervision (Levels 9-12)	67	4,973	112	2	74
Senior Management (Levels 13 to 16)	11	1236	17	2	112
TOTAL	* 245	13,113	898	4	54

* The 245 employees are less than last year as it reflects only those who have capped leave and not all employees.

Table 9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave payouts for 2005 due to non-utilisation of leave for the previous cycle	79	18	4
Current leave payout on termination of service for 2005/2006	38	6	6
Leave payouts for 2005/2006 due to Long Service Recognition for 20/30 years service	262	7	37
TOTAL	379	31	12

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
None identified	Developed a protocol for handling of occupational exposure to blood borne pathogens as part of HIV & AIDS workplace program

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.	X		<ul style="list-style-type: none"> Mr GK Erasmus (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.	X		<ul style="list-style-type: none"> 1 Deputy Director 1 Assistant Director 2 Admin Officer Annual Budget: R 600.00
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		Health promotion program as per HIV & AIDS workplace program; EAP service provider from 1/4/06; Unlimited telephone Counseling; Face to face counseling; Life Management counseling. (HIV & AIDS, Stress, Debt management, Relationships, Legal, Substance abuse, Family matters, Work, Trauma, Change)
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		Health and Safety Committee served as Dept HIV & AIDS Committee <ul style="list-style-type: none"> Donovan Swanson Mervyn Van Niekerk Frikkie Conradie Irene Wani Kurt Vrede Matching and placing of staff finalized 12 September '05. A new committee will be established in the near future

Question	Yes	No	Details, if yes
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		All HR policies under continuous review and annually by Employment Equity Consultative Forum.
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		<ul style="list-style-type: none"> Dept HIV/AIDS workplace Program Quarterly education/awareness empowerment Interventions to remove stigmatization
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	X		Dept HIV & AIDS WORKPLACE PROGRAM <ul style="list-style-type: none"> 12 Education/awareness sessions (105 attendants) 95 staff participated in VCT 94 tested negative 1 tested positive
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> Evaluation forms during education sessions Focus group discussions VCT uptake Dept HIV & AIDS committee

Safety & Health Environment (SHE) & HIV and AIDS Committee

11. Labour Relations

Table 11.1 – Types of Collective Agreements for the period 1 April 2005 to 31 March 2006

Subject Matter	Date
Departmental Personnel Plan (Matching and Placing)	18 May 2005
Working Hours Policy	27 March 2006
Key Control Policy	27 March 2006
Employee Assistance Programme Policy (Transversal)	27 March 2006
Acceptance of Gifts Policy (Transversal)	27 March 2006
Adoption of Guidelines for Establishment	27 March 2006
Terms of Reference for Employment Equity (Transversal)	27 March 2006
Policy on Nepotism (Transversal)	27 March 2006

Table 11.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	6	33.3
Verbal warning	2	11.1
Written warning	1	5.6
Final written warning	3	16.7
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	1	5.6
Not guilty	-	-
Case withdrawn	5	27.7
TOTAL	* 18	100

* The above total (18) is a combination of formal and informal disciplinary actions.

Table 11.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2005 to 31 March 2006

Type of misconduct	Number	% of total
Insubordination - Failure to follow a reasonable instruction	1	50
Unauthorised leave	1	50
TOTAL	2	100

Table 11.4 – Grievances Lodged for the period 1 April 2005 to 31 March 2006

Type of misconduct	Number	% of total
Resolved	11	84.7
Not Resolved	2	15.3
TOTAL	*13	100

* The above total (13) includes two (2) collective grievances

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 2005 to 31 March 2006

Occupational Category	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses (CAA)	Other forms of training (External Providers)	Total
Legislators, senior officials and managers	Female	8	-	9	4	13
	Male	16	-	21	1	22
Professionals	Female	12	-	89	12	101
	Male	35	-	157	25	182
Technicians and associate professionals	Female	49	-	7	-	7
	Male	91	-	93	28	121
Clerks	Female	131	-	385	71	456
	Male	54	-	184	36	220
Craft and related trades workers	Female	-	377	-	-	377
	Male	-	256	-	-	256
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	11	-	11
Elementary occupations	Female	3	-	10	2	12
	Male	18	-	48	-	48
Sub Total	Female	203	377	500	89	966
	Male	217	256	514	90	860
TOTAL		420	*633	1,014	179	1,826



Table 12.2 – Training provided for the period 1 April 2005 to 31 March 2006

Occupational Category	Gender	Number of employees as at 31 March 2006	Training provided / Interventions within the reporting period			
			Learnerships	Skills Programmes & other short courses (CAA)	Other forms of training (External Providers)	Total
Legislators, senior officials and managers	Female	7	-	1	5	6
	Male	15	-	6	17	23
Professionals	Female	164	-	43	11	54
	Male	174	-	72	19	91
Technicians and associate professionals	Female	4	-	6	-	6
	Male	43	-	41	2	43
Clerks	Female	138	-	185	25	210
	Male	69	-	74	2	76
Craft and related trades workers	Female	-	377	-	-	377
	Male	-	256	-	-	256
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	4	-	1	-	1
Elementary occupations	Female	3	-	4	-	4
	Male	12	-	35	-	35
Sub Total	Female	316	377	239	41	657
	Male	317	256	229	40	525
TOTAL		* 633	** 633	468	81	1,182

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

* The total here reflects 549 permanent employees and 84 contract officials (additional to the approved establishment).

** During the reporting period a total of 633 individuals were trained at Cape Town University as Community Development Workers that formed part of a Presidential Project, partially funded by the Department and SETA. The officials were appointed as Learners and will therefore not reflect in the column “Number of employees as at 31 March 2006”.

13. Injury on duty

Table 13.1 – Injury on duty for the period 1 April 2005 to 31 March 2006

Nature of injury of duty	Number	% of total
Required basic medical attention only	3	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
TOTAL	3	100

14. Utilisation of Consultants

No consultants were utilised by the Department to perform normal line functions during the year under review.