

part 5: human resource management

OVERSIGHT REPORT

1. Service delivery

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Actual achievement against standards
Safety Training and Development.	<ul style="list-style-type: none"> ▲ Community Policing Forums ▲ Community Safety Forums ▲ Municipalities ▲ Neighbourhood Watches ▲ NGO's ▲ CBO's ▲ Police Board ▲ Traffic Police 	<ul style="list-style-type: none"> ▲ Secretariat for Safety and Security ▲ Department of Justice ▲ Municipal police. ▲ SAPS 	Set service standards in June 2002.

Standard of service

- ▲ All telephonic enquiries responded to within 24 hours.
- ▲ Acknowledgement of receipt of written communication within 48 hours.
- ▲ Minutes of meetings distributed within 3 working days.
- ▲ Applications for the establishment of municipal police services finalized within 120 days.
- ▲ All initial requests for technical assistance to municipalities with regard to the establishment of municipal police services responded to by way of personal visit within 10 working days.
- ▲ Claims for delictual damages in terms of the tripartite agreement regulating to the Community Patrol Officer's Scheme finalised within 7 working days.
- ▲ All transfer payments to the Chrysalis Fund, Restorative Justice Institute and the Peace and Development Project processed for payment within 2 working days.

Main services	Actual customers	Potential customers	Actual achievement against standards
Social Crime Prevention			Set service standards in June 2002.

Standard of service

- ▲ Response to telephonic enquiries within one working day.
- ▲ Response to written communication within two working days.
- ▲ Minutes of meetings produced within seven working days.
- ▲ Applications meeting the requirements for funding finalised within ten working days.
- ▲ First draft project report produced within one month after completion of the project.

Main services	Actual customers	Potential customers	Actual achievement against standards
Traffic Management	<ul style="list-style-type: none"> ▲ All road users ▲ Community Forums 	<ul style="list-style-type: none"> ▲ Department of Transport & Public Works ▲ Department of Justice ▲ SAPS ▲ Metro & Local Traffic ▲ Emergency Services 	Set service standards in June 2002.

Standard of service

- ▲ Response to telephonic enquiries within one working day.
- ▲ Response to written communication within two working days.
- ▲ Minutes of meetings produced within seven working days.
- ▲ Applications meeting the requirements for funding finalised within ten working days.
- ▲ First draft project report produced within one month after completion of the project.

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Main services	Actual customers	Potential customers	Actual achievement against standards
Safety Information and research	<ul style="list-style-type: none"> ▲ Minister of Community Safety ▲ HOD and other directorates 	<ul style="list-style-type: none"> ▲ SAPS ▲ Public ▲ Academic Institutions ▲ NGO's 	Set service standards in June 2002.

Standard of service

- ▲ All telephonic enquiries responded to within 24 hours.
- ▲ Acknowledgement of receipt of written communication within 48 hours.
- ▲ Minutes of meetings distributed within 7 working days.
- ▲ Production of accurate and up to date crime and policing information and information and reports as information becomes available and is loaded on the system.

Main services	Actual customers	Potential customers	Actual achievement against standards
Finance.	<ul style="list-style-type: none"> ▲ All Departments. 		

Standard of service

- ▲ All invoices to be submitted for payment within 3 working days.
- ▲ All financial evaluation reports to be signed off on last day of evaluation.
- ▲ Electronic Fund Transfers (EFT) to be 80% of all payments.
- ▲ Monthly closing of books to be completed by the 5th of each month.
- ▲ Monthly financial reports to be issued on the 8th of each month.
- ▲ Internal financial training sessions to be held at least monthly.

Main services	Actual customers	Potential customers	Actual achievement against standards
Personnel Management and Administration	<ul style="list-style-type: none"> ▲ All staff members of the Department of Community Safety 	<ul style="list-style-type: none"> ▲ Trade Unions. 	Set service standards in June 2002.

Standard of service

- ▲ To fill posts within 3 months of the date of placement of the advertisement.
- ▲ Acknowledgement of receipt of correspondence within 5 working days.
- ▲ Finalise written queries within 10 working days.
- ▲ Finalise telephonic queries within 2-5 working days.
- ▲ Transactions captured on PERSAL within 5 working days.
- ▲ Finalise grievances within 3 months of receipt of grievance.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Cape Gateway	All users of services.	Media.	Regular consultation with the Centre for e-Innovation.
Community Policing Forums	Community Police Forum Members	Communities. The Police Service.	Established functioning forums.
Community Safety Forums	Community Safety Forum Members	Communities. The Safety and Security Fraternity.	Acceptance of Community Safety Forum concept by local authorities.
Directorate: Finance	All staff members.		Monthly training sessions on functions/prescripts.
Arrive Alive	Metro/Municipal law enforcement NDOT	Media	Regular consultation, monitoring & evaluation.

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Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Cape Gateway	Regular consultation with Centre for e-Innovation.
Community Police Forums (CPF), Facilitation by Departmental Officials.	See p 21-22
Directorate: Finance	Library established for finance documentation.
Safer Festive Season Project	See p 6, 17
Committees of Peoples Peace and Safety (COPPS)	See p 33
Chrysalis	See p 32,33
Co-ordination of Arrive Alive	See p 39

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Induction Course	Induction Course.
Bambanani Road Shows for Communities.	See p 23
Development of a communication strategy for the Directorate: Social Crime Prevention.	Development of a communication strategy for the Directorate: Social Crime Prevention.

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Handle individual queries.	See p 26
Directorate: Finance	Service delivery monitored weekly.

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2. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 2.1 - Personnel costs by programme, 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)
Administration (P1)	19 203	10 992	199	1 231	57.2	15
Provincial Secretariat for Safety & Security (P2)	41 332	12 286	6	1 600	29.7	17
Safety Training & Security Risk Management (P3)	30 069	13 022	204	839	43.3	18
Traffic Management (P4)	67 219	44 318	43	1 162	65.9	60
Theft and losses	156	0	0	0	0	0
TOTAL	157 979	80 619	452	4 832	51	109

Table 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)	2 162	2.6	36 644
Skilled (Levels 3-5)	29 129	35.3	80 467
Highly skilled production (Levels 6-8)	30 840	37.4	130 678
Highly skilled supervision (Levels 9-12)	13 788	16.7	191 500
Senior management (Levels 13-16)	6 634	8	510 308
TOTAL	82 553	100	111 257

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The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, homeowners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical Assistance as a % of personnel cost
	(R'000)		(R'000)		(R'000)		(R'000)	
Administration (P1)	7 470	66.5	116	1	114	1	442	3.9
Provincial Secretariat for Safety & Security (P2)	7 159	69.7	354	3.4	65	0.6	252	2.5
Safety Training & Security Risk Management (P3)	10 930	70.1	562	3.6	250	1.6	653	4.2
Traffic Management (P4)	29 391	64.7	3 926	8.6	589	1.3	2 414	5.3
Total	54 950	66.6	4 958	6	1 018	1.2	3 761	4.6

Table 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	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical Assistance as a % of personnel cost
	(R'000)		(R'000)		(R'000)		(R'000)	
Lower skilled (Levels 1-2)	1 644	76	14	0.6	14	0.6	73	3.4
Skilled (Levels 3-5)	18 790	64.5	2 704	9.3	375	1.3	1 401	4.8
Highly skilled production (Levels 6-8)	20 825	67.5	1 936	6.3	493	1.6	1 655	5.4
Highly skilled supervision (Levels 9-12)	9 889	71.7	306	2.2	137	1	443	3.2
Senior management (Levels 13-16)	3 803	57.3	0	0	0	0	190	2.9
Total	54 951	66.6	4 960	6	1 019	1.2	3 762	4.6

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3. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

Table 3.1 - Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Administration (P1)	97	69	29	1
Provincial Secretariat for Safety & Security (P2)	127	93	27	49
Safety Training & Risk Management (P3)	178	134	25	1
Traffic Management (P4)	507	446	12	0
Total	909	742	18	51

Table 3.2 - Employment and vacancies by salary bands, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	78	59	24	0
Skilled (Levels 3-5)	406	362	11	37
Highly skilled production (Levels 6-8)	281	236	16	5
Highly skilled supervision (Levels 9-12)	128	72	44	9
Senior Management (Levels 13-16)	16	12	25	0
Total	909	741	18	51

Table 3.3 - Employment and vacancies by critical occupation, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Financial and Related Staff	35	28	20	-
Human Resources Related Staff	39	30	23	-
Regulatory Inspectors	442	389	12	-
Security Officers	71	55	23	-
Senior Managers	16	12	25	-
Total	603	514	15	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 of this report.

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4. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.1 - Job Evaluation, 1 April 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)	78	1	1	0	0	0	0
Skilled (Levels 3-5)	369	13	4	1	8	0	0
Highly skilled production (Levels 6-8)	276	29	11	15	52	0	0
Highly skilled supervision (Levels 9-12)	119	4	3	1	25	0	0
Senior Management Service Band A	11	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Total	858	47	5	17	36	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	-	1	-	2
Male	-	-	14	1	15
Total	1	0	15	1	17
Employees with a disability					0

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The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.3 - Employees whose salary levels exceed the grade determined by job evaluation, 1 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
Regulatory Inspectors (Traffic Officers)	2	5	6	Retained salary notch after implementation of Job Evaluation Results
Human Resources Related Staff	1	9	12	Retained salary after placement in suitable post.
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/ 05				3
Percentage of total employment				0.4%

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

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

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5. Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2). (These "critical occupations" should be the same as those listed in Table 3.3)

Table 5.1 - Annual turnover rates by salary band for the period 1 April 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 %
Lower skilled (Levels 1-2)	33	50	18	55
Skilled (Levels 3-5)	314	79	45	14
Highly skilled production (Levels 6-8)	179	77	19	11
Highly skilled supervision (Levels 9-12)	68	9	11	16
Senior Management Service Band A	6	2	-	0
Senior Management Service Band B	3	-	-	0
Senior Management Service Band C	1	-	-	0
Senior Management Service Band D	0	0	0	0
Total	604	217	93	15

Please note the administration of employment contracts affects the interpretation of the appointments and transfers into the department as well as the terminations and transfers out of the department. Traffic Officers are appointed on a contract basis on salary level 2 and are reappointed on salary level 4 in a permanent capacity after successfully obtaining a Traffic Diploma. (See table 5.3).

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

Occupation:	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 %
Financial and Related Staff	23	7	3	13
Human Resources Related Staff	32	13	9	28
Regulatory Inspectors	376	38	23	6
Security Officers	55	0	2	4
Senior Managers	10	1	0	0
Total	496	59	37	7

See note above

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Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	1	1
Resignation	26	28
Expiry of contract	46	49
Dismissal - operational changes	0	0
Dismissal - misconduct	3	3
Dismissal - inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	2	2
Transfers to other Public Service Departments	15	16
Other		0
Total	93	100
Total number of employees who left as a % of the total employment		15%

Table 5.4 - Promotions by critical occupation

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
Financial and Related Staff	23	15	65	6	26
Human Resources Related Staff	32	5	16	12	38
Regulatory Inspectors	376	1	0	164	44
Security Officers	55	15	27	7	13
Senior Managers	10	0	0	7	70
Total	496	36	7	196	40

Table 5.5 - Promotions by salary band

Salary Band	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
Lower skilled (Levels 1-2)	33	10	0	27	82
Skilled (Levels 3-5)	314	13	4	124	39
Highly skilled production (Levels 6-8)	179	21	12	120	67
Highly skilled supervision (Levels 9-12)	68	3	4	17	25
Senior management (Levels 13-16)	10	0	0	7	70
Total	604	37	6	295	49

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6. Employment Equity

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

Table 6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	5	-	3	1	-	-	1	12
Professionals	3	4	-	15	6	7	-	2	37
Technicians and associate professionals	60	206	2	58	45	75	1	21	468
Clerks	7	15	-	-	27	56	1	17	123
Service and sales workers	1	59	-	15	-	3	-	3	81
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	0
Craft and related trades workers	-	-	-	-	-	-	-	-	0
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Elementary Occupations	6	11	-	1	1	8	-	-	27
Total	79	298	2	91	79	147	2	44	742
Employees with disabilities	-	1	-	-	-	1	-	1	3

Table 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	-	1	-	-	-	-	-	-	1
Senior Management	2	4	-	3	1	-	-	1	11
Professionally qualified and experienced specialists and mid-management	10	23	1	16	9	8	-	5	72
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	107	-	53	12	28	1	24	236
Semi-skilled and discretionary decision making	27	151	1	19	47	102	1	14	362
Unskilled and defined decision making	29	11	-	-	10	9	-	-	59
Total	79	297	2	91	79	147	2	44	741

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Table 6.3 - Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	0
Senior Management	-	-	-	-	1	-	-	-	1
Professionally qualified and experienced specialists and mid-management	2	1	-	-	-	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	-	-	-	3	1	-	-	6
Semi-skilled and discretionary decision making	6	8	-	-	27	26	-	-	67
Unskilled and defined decision making	24	2	-	-	10	1	-	-	37
Total	34	11	0	0	41	28	0	0	114
Employees with disabilities	-	1	-	-	-	1	-	-	2

Table 6.3 - Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	0
Senior Management	-	-	-	-	1	-	-	-	1
Professionally qualified and experienced specialists and mid-management	1	-	-	1	-	1	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	15	-	2	-	2	-	1	20
Semi-skilled and discretionary decision making	-	1	-	-	6	5	-	1	13
Unskilled and defined decision making	-	-	-	-	-	-	-	-	0
Total	1	16	0	3	7	8	0	2	37
Employees with disabilities	-	-	-	-	-	-	-	-	0

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Table 6.5 - Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	0
Senior Management	-	-	-	-	-	-	-	-	0
Professionally qualified and experienced specialists and mid-management	2	3	-	2	1	-	-	1	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	3	-	7	-	1	-	2	14
Semi-skilled and discretionary decision making	1	9	-	3	12	11	-	1	37
Unskilled and defined decision making	2	3	-	-	13	-	-	-	18
Total	6	18	0	12	26	12	0	4	78
Employees with disabilities	-	-	-	-	-	-	-	-	0

Table 6.6 - Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	1	6	-	-	-	1	-	-	8

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Table 6.7 - Skills development for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	-	-	1	3	-	-	-	4
Professionals	17	31	1	14	24	16	2	11	116
Technicians and associate professionals	57	186	2	55	64	80	4	26	471
Clerks	7	6	-	-	7	15	-	1	36
Service and sales workers	2	6	-	2	-	2	-	19	19
Skilled agriculture and fishery workers	-	-	-	-	-	-	-	-	0
Craft and related trades workers	-	-	-	-	-	-	-	-	0
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	0
Elementary occupations	3	5	-	-	-	4	-	12	12
Total	86	231	3	72	98	117	6	658	658
Employees with disabilities	-	-	-	-	-	-	-	-	0

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7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

Table 7.1 Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R)
African	11	98	11	114	10364
Male	6	47	13	66	11 000
Female	5	51	10	48	9 600
Asian	0	4	0	0	0
Male	0	2	0	0	0
Female	0	2	0	0	0
Coloured	70	415	17	543	7 757
Male	42	290	14	331	7 881
Female	28	125	22	212	7 571
White	38	135	28	353	9 289
Male	21	91	23	207	9 857
Female	17	44	39	146	8 588
Employees with a disability	1	2	50	6	6 000
Total	120	652	18.4	1 016	8 467

Table 7.2 - Performance Rewards by salary bands for personnel below Senior Management Service, 1 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 (R)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	5	24	21	26	5 200	0.0
Skilled (Levels 3-5)	34	312	11	188	5 529	0.2
Highly skilled production (Levels 6-8)	56	232	24	483	8 625	0.6
Highly skilled supervision (Levels 9-12)	25	72	35	320	12 800	0.4
Total	120	640	18.8	1 017	8 475	1.2

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Table 7.3 - Performance Rewards by critical occupations, 1 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 (R)
Financial and Related Staff	7	23	30	50	7 143
Human Resources Related Staff	8	32	25	56	7 000
Regulatory Inspectors	36	376	10	241	6 694
Security Officers	10	55	18	115	11 500
Senior Managers	2	12	17	37	18 500
Total	63	498	13	499	7 921

Table 7.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within bands	Total Cost (R'000)	Average cost per employee (R)	Total cost as a % of the total personnel expenditure
Band A	2	8	25	37	18 398	1.1
Band B	-	3	0	-	0	0.0
Band C	-	1	0	-	0	0.0
Band D	0	0	0	-	0	0
Total	2	12	17	37	18.50	0.7

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8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 8.1 - Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total						

Table 8.2 - Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Total						

Note: This Department does not employ any foreign workers.

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9. Leave utilisation for the period 1 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 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

Table 9.1 Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	269	70	26	4	10	37
Skilled (Levels 3-5)	2 543	65	289	49	9	545
Highly skilled production (Levels 6-8)	2 345	71	215	37	11	813
Highly skilled supervision (Levels 9-12)	634	88	52	9	12	393
Senior management (Levels 13-16)	19	11	7	1	3	19
Total	5 810	70	589	100	10	1 807

Table 9.2 - Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	19	100	1	11	19	3
Skilled (Levels 3-5)	26	100	1	11	26	6
Highly skilled production (Levels 6-8)	229	100	4	44	57	76
Highly skilled supervision (Levels 9-12)	127	100	3	33	42	94
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	401	100	9	100	45	179

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 9.3 - Annual Leave, 1 January 2004 to 31 December 2004

Salary Band	Total days taken	Average days per employee
Lower skilled (Levels 1-2)	621	23.9
Skilled (Levels 3-5)	7 370	20.0
Highly skilled production (Levels 6-8)	6 243	26.0
Highly skilled supervision (Levels 9-12)	1 598	22.2
Senior management (Levels 13-16)	244	20.3
Total	16 076	22.4

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Table 9.4 - Capped leave, 1 January 2004 to 31 December 2004

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003
Lower skilled (Levels 1-2)	33	1.3	19
Skilled (Levels 3-5)	137	0.4	12
Highly skilled production (Levels 6-8)	547	2.3	53
Highly skilled supervision (Levels 9-12)	123	1.7	55
Senior management (Levels 13-16)	2	0.2	82
Total	842	1.2	31

Table 9.5 - Leave payouts for the period 1 April 2004 to 31 March 2005

The following table summarises payments made to employees as a result of leave that was not taken.

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	44	17	3
Capped leave payouts on termination of service for 2004/05	70	30	2
Current leave payout on termination of service for 2004/05	181	2	91
Total	295	49	6

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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
Provincial Traffic Officers	<ul style="list-style-type: none"> ▲ HIV awareness program. ▲ Identified suitable candidates to train in the proper administration of first aid. ▲ All provincial traffic vehicles equipped with latex gloves and first aid kits.

Table 10.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr O Valley (Chief Director: Corporate Affairs)
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"> ▲ 5 Employees ▲ Annual Budget of R 250 000
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		<ul style="list-style-type: none"> ▲ Appointed an E.A.P. co-ordinator ▲ Voluntary program ▲ Make use of peer counsellors ▲ Policy awareness campaign ▲ Training and education of peer counsellors ▲ Outsourced higher-level counselling ▲ Links with the HIV/AIDS workplace programme
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		HIV/AIDS Forum: <ul style="list-style-type: none"> ▲ Mr O Valley (SMS) ▲ Ms C Leetz (HIV/AIDS Coordinator) ▲ Mr M Johnson (Member) ▲ Ms J Ndlovu (Member) ▲ Mr P Paulse (Member)
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		Transversal Provincial HIV/Aids Policy approved and implemented.
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		The Department undertook to promote a spirit of understanding and compassion in order to combat discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<ul style="list-style-type: none"> ▲ During the Provincial Sports Day in 2004 VCT promotions were done. ▲ VCT will be promoted at each sport event in future. ▲ Raising awareness during road shows. ▲ During induction programmes of new recruits. Arrangements were made with Life-Line for VCT at each of the above.
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"> ▲ A Knowledge Attitude and Practice (KAP) questionnaire was distributed in the Department during 2003 ▲ Another KAP questionnaire was distributed in 2004 (UNISA).

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11. Labour Relations

The following collective agreements were entered into with trade unions within the department.

Table 11.1 - Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 11.2 - Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	13
Final written warning	1	13
Suspended without pay	4	50
Fine	0	0
Demotion	0	0
Dismissal	1	13
Not guilty	1	13
Case withdrawn	0	0
Total	8	100

Table 11.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Dishonesty	2	25
Corruption	1	13
Sexual Harassment	1	13
Negligence	3	38
Insubordination	1	13
Total	8	100

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Table 11.4 - Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of grievances resolved	22	100
Number of grievances not resolved	0	0
Total number of grievances lodged	22	100

Table 11.5 - Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of disputes upheld	1	25
Number of disputes dismissed	3	75
Total number of disputes lodged	4	100

Table 11.6 - Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	22
Total cost (R'000) of working days lost	3
Amount (R'000) recovered as a result of no work no pay	3

Table 11.7 - 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	21
Cost (R'000) of suspensions	4

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12. Skills development

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

Table 12.1 - Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 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	1	-	-	3	4
	Male	9	-	-	1	10
Professionals	Female	9	-	40	-	49
	Male	27	-	14	-	41
Technicians and associate professionals	Female	135	-	172	-	307
	Male	313	-	292	-	605
Clerks	Female	67	-	24	-	91
	Male	15	-	12	-	27
Service and sales workers	Female	-	-	-	-	0
	Male	-	-	-	-	0
Skilled agriculture and fishery workers	Female	-	-	-	-	0
	Male	-	-	-	-	0
Craft and related trades workers	Female	-	-	-	-	0
	Male	-	-	-	-	0
Plant and machine operators and assemblers	Female	-	-	-	-	0
	Male	1	-	-	-	1
Elementary occupations	Female	10	-	9	-	19
	Male	18	-	7	-	25
Sub Total	Female	222	0	245	3	470
	Male	383	0	325	1	709
Total		605	0	570	4	1179

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Table 12.2 - Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 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	2	-	-	3	5
	Male	10	-	-	1	11
Professionals	Female	15	-	53	-	68
	Male	22	-	63	-	85
Technicians and associate professionals	Female	141	-	174	-	315
	Male	324	-	297	-	621
Clerks	Female	99	-	23	-	122
	Male	22	-	13	-	35
Service and sales workers	Female	6	-	9	-	15
	Male	73	-	10	-	83
Skilled agriculture and fishery workers	Female	-	-	-	-	0
	Male	-	-	-	-	0
Craft and related trades workers	Female	-	-	-	-	0
	Male	-	-	-	-	0
Plant and machine operators and assemblers	Female	-	-	-	-	0
	Male	1	-	-	-	1
Elementary occupations	Female	9	-	5	-	14
	Male	18	-	8	-	26
Sub Total	Female	272	0	264	3	539
	Male	470	0	391	1	862
Total		742	0	655	4	1401

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13. Injury on duty

The following tables provide basic information on injury on duty.

Table 13.1 Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary Total Disablement	37	100
Permanent Disablement	-	-
Fatal	-	-
Total	37	100

14. Utilisation of Consultants

Table 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Departmental Advisor	1	232	545 000
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
One	1	254	545 000

Table 14.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Departmental Advisor	100	100	1

Table 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

Table 14.4 - Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

