

PART 5: OVERSIGHT REPORT

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

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

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

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

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

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Human Resource Management

1. Service Delivery

Table 1.1 - Main services provided and standards

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| Main services | Actual customers | Potential customers | Standard of service | Actual achievement against standards |
|--|-------------------------------|---------------------|--|--------------------------------------|
| The payment of subsidies to entitled beneficiaries | Municipalities and the public | | Processing of beneficiary housing subsidy payments for 16093 housing units and 18064 serviced sites | Standard achieved |
| To provide "Hands-on support | Municipalities | Municipalities | Low capacity municipalities supported with recovery plans and able to fulfil constitutional mandates | Achieved |
| | | | | |
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Table 1.2 - Consultation arrangements with customers

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| Type of arrangement | Actual Customers | Potential Customers | Actual achievements |
|--|---|---------------------|--|
| Projects are planned through Consultative meetings. Consultation is also enhanced through the MEC's Community Outreach Programme | Municipalities, other sector departments, public and the business sector. | | Project meeting held. |
| Establishment of Capacity Building Reference group | Municipalities | | The group assisted in the identification of capacity gaps within the municipalities. |
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Table 1.3- Service delivery access strategy

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| Access Strategy | Actual achievements |
|--|---|
| Cape Town and George offices are accessible by means of an effective customer helpdesk. The public also access the Departmental information by means of Information and Technology tools such as the Departmental website. | Significantly increased enquiries from the public |
| | |
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Table 1.4 - Service information tool Formatted

| Types of information tool | Actual achievements | Formatted |
|------------------------------|---|-----------|
| Housing subsidy system (HSS) | All subsidy and project approvals captured on HSS and all subsidy payments amounting to R1 121m facilitated through HSS | Formatted |
| | | |
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| | | |

Table 1.5 - Complaints mechanism Formatted

| Complaints Mechanism | Actual achievements | Formatted |
|----------------------|----------------------------|-----------|
| Subsidy helpdesk | 10995 interviews | Formatted |
| | 3426 telephonic interviews | Formatted |
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| | | |
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2. Expenditure

The following tables summarise final audited expenditure by programme (information as received from BAS reports) and by salary bands (information as received from PERSAL).

TABLE 2.1 – Personnel costs by programme for the period 1 April 2007 to 31 March 2008

| 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 | 78,618 | 35,768 | 2,932 | 6,247 | 45,50 | 176 |
| 2 - Housing | 1,202,306 | 39,165 | 410 | 23,288 | 3,26 | 197 |
| 3 - Local Government | 72,541 | 35,548 | 364 | 16,701 | 49,00 | 135 |
| 4 – Special Functions | 368 | - | - | - | - | - |
| Total | 1,353,833 | *110,481 | 3,706 | 46,236 | 8,16 | 166 |

TABLE 2.2 – Personnel costs by salary bands for the period 1 April 2007 to 31 March 2008

| Salary Band | Personnel Expenditure (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) | Number of Employees as at 31 March 2007 |
|--|-------------------------------|---------------------------|---|---|
| Lower skilled (Levels 1-2) | 720 | 0,6 | 60 | 12 |
| Skilled (Levels 3-5) | 28,408 | 25,2 | 81 | 351 |
| Highly skilled production (Levels 6-8) | 27,307 | 24,2 | 176 | 155 |
| Highly skilled supervision (Levels 9-12) | 42,344 | 37,5 | 339 | 125 |
| Senior management (Levels 13-16) | 14,044 | 12,4 | 585 | 24 |
| Total | * 112,823 | 100 | 169 | ** 667 |

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* The cost reflected here, includes expenditure with regard to Permanent Personnel, Contract Officials, Board Members and Interns, as per PERSAL. The figures in table 2.1 are per the Basic Accounting System and the figures in table 2.2 are per the PERSAL system. The difference in the figures between tables 2.1 and 2.2 above in respect of total personnel expenditure is due to the fact that table 2.2 does not include personnel expenditure (salaries) claimed and received from other departments. Furthermore, the two systems are not synchronised in respect of staff appointments and resignations and/or transfers to other Departments. Ultimately, the difference in the said personnel costs results in a difference between the figures for average personnel cost per employee.

** The total number of employees includes only permanent personnel and contract officials, as at 31 March 2008.

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 2007 to 31 March 2008

| 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 | 22,985 | 20,4 | 514 | 0,5 | 283 | 0,3 | 1,543 | 1,4 |
| 2 - Housing | 27,213 | 24,1 | 707 | 0,6 | 388 | 0,3 | 1,721 | 1,5 |
| 3 - Local Government | 25,636 | 22,7 | 17 | - | 143 | 0,1 | 2,075 | 1,8 |
| 4 – Special Functions | - | - | - | - | - | - | - | - |
| Total | 75,834 | 67,2 | 1,238 | 1,1 | 814 | 0,7 | 5,339 | 4,7 |

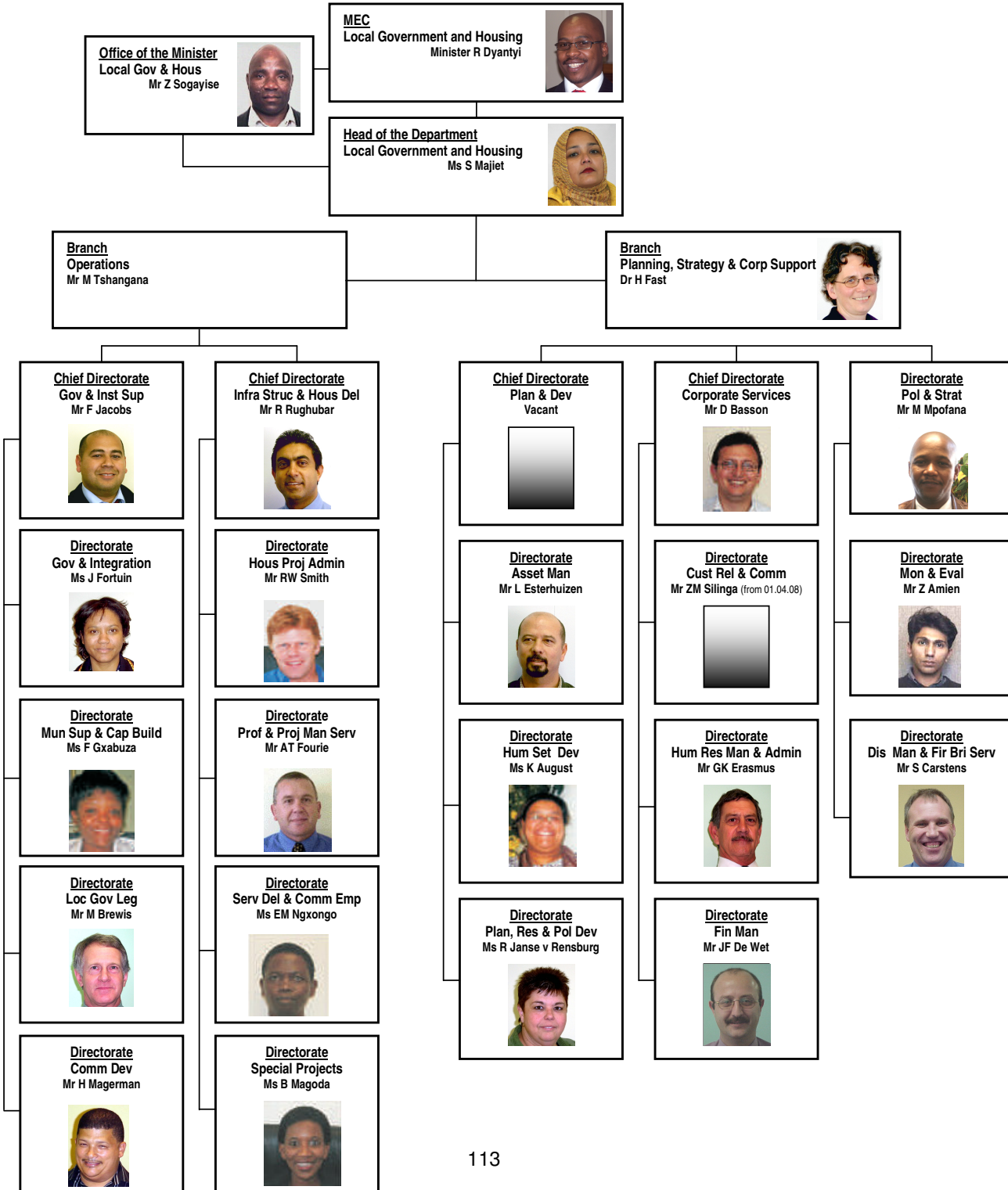
TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 April 2007 to 31 March 2008

| 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) | 466 | 0,4 | - | - | 43 | - | 83 | 0,1 |
| Skilled (Levels 3-5) | 20,722 | 18,4 | 156 | 0,1 | 133 | 0,1 | 1,972 | 1,7 |
| Highly skilled production (Levels 6-8) | 18,178 | 16,1 | 707 | 0,6 | 401 | 0,4 | 1,597 | 1,4 |
| Highly skilled supervision (Levels 9-12) | 29,088 | 25,8 | 375 | 0,3 | 237 | 0,2 | 1,411 | 1,3 |
| Senior management (Levels 13-16) | 7,380 | 6,5 | - | - | - | - | 276 | 0,2 |
| Total | 75,834 | 67,2 | 1,238 | 1,1 | 814 | 0,7 | 5,339 | 4,7 |

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3. Employment and Vacancies

The organogram indicates the macro structure of the Department of Local Government and Housing, consisting of seven-hundred and ninety-four (794) approved permanent posts, as at 31 March 2008.



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 2008

| Programme | Number of posts | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|------------------------------|-----------------|------------------------|--------------|--|
| 1 - Administration | 252 | 196 | 22,2 | 8 |
| 2 - Housing | 260 | 189 | 27,3 | 10 |
| 3 - Local Government | 282 | 261 | 7,4 | 3 |
| 4 - Development and Planning | - | - | - | - |
| Total | 794 | 646 | 18,6 | 21 |

TABLE 3.2 – Employment and vacancies by salary bands as at 31 March 2008

| Salary Band | Number of posts | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|--|-----------------|------------------------|--------------|--|
| Lower skilled (Levels 1-2) | 14 | 11 | 21,4 | 1 |
| Skilled (Levels 3-5) | 380 | 342 | 10 | 9 |
| Highly skilled production (Levels 6-8) | 204 | 152 | 25,5 | 3 |
| Highly skilled supervision (Levels 9-12) | 171 | 118 | 31 | 7 |
| Senior management (Levels 13-16) | 25 | 23 | 8 | 1 |
| Total | 794 | 646 | 18,6 | 21 |

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TABLE 3.3 – Employment and vacancies by critical occupation as at 31 March 2008

| Critical Occupation | Number of posts | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|--------------------------|-----------------|------------------------|--------------|--|
| Architect | 4 | 1 | 75 | - |
| Building Project Manager | 6 | 5 | 16,7 | - |
| Engineer | 13 | 8 | 38,5 | - |
| Industrial Technician | 10 | 2 | 80 | - |
| Urban Designer | 4 | 3 | 25 | - |
| Works Inspector | 28 | 23 | 17,9 | 1 |
| Project Administrator | - | - | - | 1 |
| Project Manager | - | - | - | 1 |
| Total | 65 | 42 | 35,4 | 1 |

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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 2007 to 31 March 2008

| 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) | 14 | 3 | 21,4 | - | - | - | - |
| Skilled (Levels 3-5) | 380 | 159 | 41,8 | 123 | 77,4 | - | - |
| Highly skilled production (Levels 6-8) | 204 | 52 | 25,5 | 4 | 7,7 | - | - |
| Highly skilled supervision (Levels 9-12) | 171 | 60 | 35,1 | 1 | 1,7 | - | - |
| Senior Management Service Band A (Level 13) | 18 | 1 | 5,6 | - | - | - | - |
| Senior Management Service Band B (Level 14) | 4 | - | - | - | - | - | - |
| Senior Management Service Band C (Level 15) | 2 | 1 | 50 | - | - | - | - |
| Senior Management Service Band D (Level 16) | 1 | - | - | - | - | - | - |
| Total | 794 | 276 | 34,8 | 128 | 46,4 | - | - |

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 2007 to 31 March 2008

| Beneficiaries | African | Indian | Coloured | White | Total |
|------------------------------------|-----------|----------|-----------|-----------|------------|
| Female | 26 | 2 | 30 | 7 | 65 |
| Male | 16 | - | 18 | 4 | 38 |
| Total | 42 | 2 | 48 | 11 | 103 |
| Employees with a disability | | | | | Nil |

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

TABLE 4.3 – Profile of employees per occupational classification whose salary level exceeded the grade determined by Job Evaluation for the period 1 April 2007 to 31 March 2008

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| Administration Clerk | 15 | 5 | 6 | Rank-promotion |
| Finance Clerk | 4 | 5 | 6 | Rank-promotion |
| Registry Clerk | 4 | 4 | 6 | Rank-promotion |
| Total | 23 | | | |
| Percentage of total employment (647) | | | | 3.6 % |

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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 2007 to 31 March 2008

| Beneficiaries | African | Indian | Coloured | White | Total |
|---------------|----------|----------|-----------|----------|-----------|
| Female | - | - | 8 | 6 | 14 |
| Male | 1 | - | 7 | 1 | 9 |
| Total | 1 | - | 15 | 7 | 23 |

Employees with a disability

Nil

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5. Employment Changes

The following tables provide a summary of turnover rates by salary band and by critical occupation.

Appointments refer to applicants appointed from outside the government service. Transfers refer to employees who moved from one department to another – be it into this department or out of this department. Terminations refer to employees who left the government service. The figures include contract appointments.

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2007 to 31 March 2008

| Salary Band | Number of employees per band as on 1 April 2007 | 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) | 12 | 4 | 1 | 1 | | 8,3 |
| Skilled (Levels 3-5) | 337 | 79 | 13 | 48 | 12 | 17,8 |
| Highly skilled production (Levels 6-8) | 147 | 14 | 15 | 17 | 15 | 21,8 |
| Highly skilled supervision (Levels 9-12) | 154 | 14 | 4 | 46 | 9 | 35,7 |
| Senior Management Service Band A (Level 13) | 15 | 3 | 3 | 7 | - | 46,7 |
| Senior Management Service Band B (Level 14) | 4 | - | - | 1 | - | 25 |
| Senior Management Service Band C (Level 15) | - | 1 | - | - | - | - |
| Senior Management Service Band D (Level 16) | 1 | - | - | - | - | - |
| | | 115 | 36 | 120 | 36 | |
| Total | 670 | 151 | | 156 | | 23,3 |

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TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2007 to 31 March 2008

| Salary Band | Number of employees per band as on 1 April 2007 | 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 | 13 | - | - | 12 | 0 | 92,3 |
| Building Project Manager | 3 | - | 2 | 0 | 1 | 33,3 |
| Engineer | 22 | - | - | 14 | - | 63,6 |
| Industrial Technician | 3 | 1 | - | - | - | - |
| Urban Designer | 2 | - | - | - | - | - |
| Works Inspector | 28 | 1 | 2 | 3 | 1 | 14,3 |
| Project Administrator | - | 2 | - | - | - | - |
| Project Manager | - | 1 | - | - | - | - |
| Total | 71 | 5 | 4 | 29 | 2 | 43,7 |

TABLE 5.3 – Reasons why staff left the department for the period 1 April 2007 to 31 March 2008

| Termination Type | Number | % of total |
|--|------------|--------------|
| Resignation | 57 | 36,5 |
| Expiry of contract | 46 | 29,5 |
| Dismissal – misconduct | 2 | 1,3 |
| Retirement | 3 | 1,9 |
| Severance Package | 12 | 7,7 |
| Transfers to other Public Service Departments | 36 | 23,1 |
| Total | 156 | 100 |
| Total number of employees who left (156) as a % of the total employment (667) | | 23,4% |

The following are the reasons for resignations for the period 1 April 2007 to 31 March 2008

| Termination Type | Reason for Termination of Service | Number of Events | Formatted |
|------------------|-------------------------------------|------------------|-----------|
| Resignations | ▪ Bad Health | 1 | Formatted |
| | ▪ Better Remuneration | 47 | |
| | ▪ Immigration | 1 | |
| | ▪ Insufficient Progress possibility | 1 | |
| | ▪ Nature of Work | 2 | |
| | ▪ Other Occupation | 2 | |
| | ▪ Personal Grievances | 1 | |
| | ▪ Transfer of Spouse | 1 | |
| | ▪ Unsatisfactory Service | 1 | |
| Total | | 57 | |

This section provides information on the different age groups with regard to personnel who retired from service for the period 1 April 2007 to 31 March 2008

| Termination Type | Younger than 55 | Ages 55 - 59 | Ages 60 - 64 | Age 65 | Formatted |
|------------------|-----------------|--------------|--------------|----------|-----------|
| Retirements | - | 1 | - | 2 | Formatted |
| Total | | | | 3 | |

TABLE 5.4 – Promotions by salary band for the period 1 April 2007 to 31 March 2008

| Salary Band | Employees as at 1 April 2007 | Promotions to another salary level | Salary bands promotions as a % of employees by salary level | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|--|------------------------------|------------------------------------|---|---|---|
| Lower skilled (Levels 1-2) | 12 | - | - | 7 | 58.3 |
| Skilled (Levels 3-5) | 337 | 6 | 1.8 | 226 | 67.1 |
| Highly skilled production (Levels 6-8) | 147 | 30 | 20.4 | 81 | 55.1 |
| Highly skilled supervision (Levels 9-12) | 154 | 16 | 10.4 | 76 | 49.4 |
| Senior management (Levels 13-16) | 20 | 5 | 25 | 10 | 50 |
| Total | 670 | 57 | 8.5 | 400 | 59.7 |

TABLE 5.5 – Promotions by critical occupation for the period 1 April 2007 to 31 March 2008

| Critical Occupation | Employees as at 1 April 2007 | 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 | 13 | - | - | 5 | 38.5 |
| Building Project Manager | 3 | 2 | 66.7 | 1 | 33.3 |
| Engineer | 22 | - | - | 12 | 54.5 |
| Industrial Technician | 3 | 1 | 33.3 | 1 | 33.3 |
| Urban Designer | 2 | - | - | 1 | 50 |
| Works Inspector | 28 | 1 | 3.6 | 1 | 3.6 |
| Project Administrator | - | - | - | - | 0 |
| Project Manager | - | - | - | - | 0 |
| Total | 71 | 4 | 5.6 | 21 | 29.6 |

6. Employment Equity

TABLE 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2008

| Occupational Categories | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|------------|----------|------------|------------|----------|-----------|----------------|-------------------|----------|------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Legislators, senior officials and managers | 4 | 5 | 1 | 2 | 3 | - | 2 | 6 | - | 1 | 24 |
| Professionals | 53 | 80 | 2 | 65 | 80 | 2 | 14 | 23 | - | 1 | 320 |
| Technicians and associate professionals | 7 | 28 | - | 2 | 1 | - | - | 6 | - | - | 44 |
| Clerks | 32 | 51 | 1 | 43 | 90 | 2 | 26 | 10 | - | - | 255 |
| Plant and machine operators and assemblers | 1 | 1 | - | - | - | - | - | - | - | - | 2 |
| Elementary occupations | 1 | 8 | - | - | 2 | - | 1 | 2 | - | - | 14 |
| TOTAL PERMANENT | 98 | 173 | 4 | 112 | 176 | 4 | 43 | 47 | - | 2 | 659 |
| Non-permanent employees | 1 | 1 | - | 1 | 4 | - | - | 1 | - | - | 8 |
| GRAND TOTAL | 99 | 174 | 4 | 113 | 180 | 4 | 43 | 48 | - | 2 | 667 |

TABLE 6.2 – Total number of employees with disabilities in each of the following occupational categories as at 31 March 2008

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| Occupational Category | Designated | | | | | | | | Non-designated | | Total |
|--|------------|----------|----------|-------|----------|----------|--------|-------|-------------------|--------|-----------|
| | Male | | | | Female | | | | Foreign Nationals | | |
| | African | Coloured | Indian | White | African | Coloured | Indian | White | Male | Female | Formatted |
| Legislators, senior officials and managers | - | - | - | - | - | 1 | - | - | - | - | 1 |
| Professionals | - | 3 | 1 | - | 2 | 1 | - | - | - | - | 7 |
| Technicians and associate professionals | - | - | - | - | - | - | - | - | - | - | - |
| Clerks | - | - | - | - | - | 1 | - | - | - | - | 1 |
| Plant and machine operators and assemblers | - | - | - | - | - | - | - | - | - | - | - |
| Elementary occupations | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | - | 3 | 1 | - | 2 | 3 | - | - | - | - | 9 |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | - | 3 | 1 | - | 2 | 3 | - | - | - | - | 9 |

TABLE 6.3 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2008

| Occupational Bands | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|------------|----------|------------|------------|----------|-----------|----------------|-------------------|----------|------------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | 1 | 2 | 1 | - | 1 | - | 1 | - | - | - | 6 |
| Senior Management (Salary level 13) | 3 | 3 | - | 2 | 2 | - | 1 | 6 | - | 1 | 18 |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | 7 | 12 | - | 2 | 5 | - | 7 | 12 | - | - | 45 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | 22 | 46 | 2 | 15 | 35 | 2 | 11 | 17 | - | 1 | 151 |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | 63 | 102 | 1 | 93 | 131 | 2 | 22 | 10 | - | - | 424 |
| Unskilled and defined decision making (Salary levels 1 – 3) | 2 | 8 | - | - | 2 | 0 | 1 | 2 | - | - | 15 |
| TOTAL PERMANENT | 98 | 173 | 4 | 112 | 176 | 4 | 43 | 47 | | 2 | Formatted |
| Non-permanent employees | 1 | 1 | - | 1 | 4 | - | - | 1 | - | - | 8 |
| GRAND TOTAL | 99 | 174 | 4 | 113 | 180 | 4 | 43 | 48 | | 2 | Formatted 667 |

TABLE 6.4 – Total number of employees with disabilities in each of the following occupational bands as at 31 March 2008

| Occupational Category | Designated | | | | | | | | Non-designated | | Total |
|--|------------|----------|--------|-------|---------|----------|--------|-------|-------------------|--------|-----------|
| | Male | | | | Female | | | | Foreign Nationals | | |
| | African | Coloured | Indian | White | African | Coloured | Indian | White | Male | Female | |
| Top Management (Salary levels 14 – 16) | - | - | - | - | - | 1 | - | - | - | - | 1 |
| Senior Management (Salary level 13) | - | - | - | - | - | - | - | - | - | - | - |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | - | - | - | - | - | - | - | - | - | - |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | - | - | - | - | - | - | - | - | - | - | - |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | - | 3 | 1 | - | 2 | 2 | - | - | - | - | 8 |
| Unskilled and defined decision making (Salary levels 1 – 3) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | - | 3 | 1 | - | 2 | 3 | - | - | - | - | Formatted |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | - | 3 | 1 | - | 2 | 3 | - | - | - | - | Formatted |

TABLE 6.5 – Recruitments (including those with disabilities) for the period 1 April 2007 to 31 March 2008

“Recruitments” reflect those positions, which were filled from applications from outside the Government Service. Therefore transfers into the Department were indicated separately.

| Occupational Bands | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|-----------|----------|-----------|-----------|----------|-----------|----------------|-------------------|----------|--------------------------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | 1 | - | - | - | - | - | - | - | - | - | 1 |
| Senior Management (Salary level 13) | 0 | 1 | - | 1 | - | - | - | - | - | 1 | 3 |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | 1 | 1 | - | - | 1 | - | - | 1 | - | - | 4 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | 2 | 3 | - | 1 | 1 | - | 2 | 2 | - | 1 | 13 |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | 10 | 18 | 1 | 19 | 25 | 4 | 3 | 2 | - | - | 85 |
| Unskilled and defined decision making (Salary levels 1 – 3) | 2 | 1 | - | - | - | - | 1 | - | - | - | 4 |
| TOTAL PERMANENT | 16 | 24 | 1 | 21 | 27 | 4 | 6 | 5 | - | 2 | Formatted |
| Transfers into the Department | 3 | 12 | - | 8 | 6 | 2 | 4 | 1 | - | - | 36 |
| Non-permanent employees | 1 | 2 | - | 1 | 4 | - | - | 1 | - | - | 9 |
| GRAND TOTAL | 20 | 38 | 1 | 30 | 37 | 6 | 10 | 7 | 0 | 2 | Formatted 131 |

TABLE 6.6 – Recruitments with disabilities for the period 1 April 2007 to 31 March 2008

“Recruitments” reflect those positions, which were filled from applications from outside the Government Service. Therefore transfers into the Department were indicated separately.

| Occupational Category | Designated | | | | | | | | Non-designated | | Total |
|--|------------|----------|--------|-------|---------|----------|--------|-------|-------------------|--------|-----------|
| | Male | | | | Female | | | | Foreign Nationals | | |
| | African | Coloured | Indian | White | African | Coloured | Indian | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | - | - | - | - | - | - | - | - | - | - | - |
| Senior Management (Salary level 13) | - | - | - | - | - | - | - | - | - | - | - |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | - | - | - | - | - | - | - | - | - | - |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | - | - | - | - | - | - | - | - | - | - | - |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | - | - | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (Salary levels 1 – 3) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | - | - | - | - | - | - | - | - | - | - | Formatted |
| Transfers into the Department | - | - | - | - | - | - | - | - | - | - | - |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | - | - | - | - | - | - | - | - | - | - | Formatted |

TABLE 6.7 – Promotions (including employees with disabilities) for the period 1 April 2007 to 31 March 2008

“Promotions” reflect those positions, which were filled from within the Department

| Occupational Bands | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|-----------|----------|----------|-----------|----------|----------|----------------|-------------------|--------|-----------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | - | 1 | - | - | - | - | 1 | - | - | - | 2 |
| Senior Management (Salary level 13) | - | - | - | - | 1 | - | - | 2 | - | - | 3 |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | 3 | - | - | - | - | 2 | - | - | - | 5 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | 1 | 6 | 1 | 3 | 7 | 1 | 3 | 3 | - | - | 25 |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | 4 | 3 | - | 4 | 8 | - | 1 | 2 | - | - | 22 |
| Unskilled and defined decision making (Salary levels 1 – 3) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | 5 | 13 | 1 | 7 | 16 | 1 | 7 | 7 | | | Formatted |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | 5 | 13 | 1 | 7 | 16 | 1 | 7 | 7 | | | Formatted 37 |

TABLE 6.8 – Promotions with disabilities for the period 1 April 2007 to 31 March 2008

“Promotions” reflect those positions, which were filled from within the Department

| Occupational Category | Designated | | | | | | | | Non-designated | | Total |
|--|------------|----------|--------|-------|---------|----------|--------|-------|-------------------|--------|-----------|
| | Male | | | | Female | | | | Foreign Nationals | | |
| | African | Coloured | Indian | White | African | Coloured | Indian | White | Male | Female | |
| Top Management (Salary levels 14 – 16) | - | - | - | - | - | - | - | - | - | - | Formatted |
| Senior Management (Salary level 13) | - | - | - | - | - | - | - | - | - | - | - |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | - | - | - | - | - | - | - | - | - | - |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | - | - | - | - | - | - | - | - | - | - | - |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | - | - | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (Salary levels 1 – 3) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | - | - | - | - | - | - | - | - | - | - | Formatted |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | - | - | - | - | - | - | - | - | - | - | Formatted |

TABLE 6.9 – Terminations (including employees with disabilities) for the period 1 April 2007 to 31 March 2008

“Terminations” reflect those positions, which were vacated by employees who left the Government Service. Therefore transfers to another Department were indicated separately.

| Occupational Bands | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|-----------|----------|-----------|-----------|----------|----------|----------------|-------------------|----------|------------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | 1 | - | - | - | - | - | - | - | - | - | 1 |
| Senior Management (Salary level 13) | 1 | 2 | - | 1 | 1 | - | 1 | - | - | - | 6 |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | 4 | - | 3 | - | - | 2 | 15 | 3 | 8 | 35 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | 2 | 2 | - | 5 | 7 | - | - | 2 | - | - | 18 |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | 8 | 11 | - | 13 | 16 | 3 | 3 | 2 | - | - | 56 |
| Unskilled and defined decision making (Salary levels 1 – 3) | 1 | 1 | - | - | - | - | - | - | - | - | 2 |
| TOTAL PERMANENT | 13 | 20 | - | 22 | 24 | 3 | 6 | 19 | 3 | 8 | Formatted |
| Transfers out of the Department | 11 | 9 | - | 9 | 3 | 1 | 3 | - | - | - | 36 |
| Non-permanent employees | - | 1 | - | 1 | - | - | - | - | - | - | 2 |
| GRAND TOTAL | 24 | 30 | - | 32 | 27 | 4 | 9 | 19 | 3 | 8 | Formatted 156 |

TABLE 6.10 – Terminations with disabilities for the period 1 April 2007 to 31 March 2008

“Terminations” reflect those positions, which were vacated by employees who left the Government Service. Therefore transfers to another Department were indicated separately.

| Occupational Bands | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|----------|--------|---------|----------|--------|----------|----------------|-------------------|--------|-----------------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Top Management (Salary levels 14 – 16) | - | - | - | - | - | - | - | - | - | - | - |
| Senior Management (Salary level 13) | - | - | - | - | - | - | - | - | - | - | - |
| Professionally qualified and experienced specialists and middle management (Salary Levels 11 – 12) | - | - | - | - | - | - | - | - | - | - | - |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8 – 10) | - | - | - | - | - | - | - | - | - | - | - |
| Semi-skilled and discretionary decision making (Salary levels 4 – 7) | - | - | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (Salary levels 1 – 3) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL PERMANENT | | | | | | | | | | | Formatted |
| Transfers out of the Department | 1 | - | - | - | - | - | 1 | - | - | - | 2 |
| Non-permanent employees | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL | 1 | | | | | | 1 | | | | Formatted 2 |

TABLE 6.11 – Disciplinary action for the period 1 April 2007 to 31 March 2008

| Disciplinary Action | Designated | | | | | | | Non-designated | | | Formatted |
|---------------------|------------|----------|--------|---------|----------|--------|-------|----------------|-------------------|--------|-----------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| | 12 | 22 | - | 7 | 11 | - | - | 2 | 1 | - | 54 |

TABLE 6.12 – Skills development for the period 1 April 2007 to 31 March 2008

“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.

| Occupational Categories | Designated | | | | | | | Non-designated | | | Formatted |
|--|------------|------------|----------|-----------|------------|----------|-----------|----------------|-------------------|----------|------------|
| | Male | | | Female | | | | White Male | Foreign Nationals | | Total |
| | African | Coloured | Indian | African | Coloured | Indian | White | White | Male | Female | Formatted |
| Legislators, senior officials and managers | 5 | 6 | 2 | 3 | 3 | - | 2 | 6 | - | 1 | 28 |
| Professionals | 36 | 67 | 1 | 52 | 69 | 1 | 7 | 15 | - | - | 248 |
| Technicians and associate professionals | 6 | 23 | - | 2 | 1 | - | - | 6 | - | - | 38 |
| Clerks | 38 | 40 | 1 | 35 | 73 | 4 | 17 | 11 | - | - | 219 |
| Plant and machine operators and assemblers | - | - | - | - | - | - | - | - | - | - | - |
| Elementary occupations | 1 | 5 | - | - | - | - | - | - | - | - | 6 |
| TOTAL PERMANENT | 86 | 141 | 4 | 92 | 146 | 5 | 26 | 38 | - | 1 | 539 |
| Non-permanent employees | - | - | - | - | 1 | - | - | - | - | - | 1 |
| GRAND TOTAL | 86 | 141 | 4 | 92 | 147 | 5 | 26 | 38 | 0 | 1 | 540 |

Note: The total number of people who received training includes all employees appointed during the reporting period, as well as employees who left the service before the end of the reporting period.

7. Performance Rewards

The Department granted the following performance rewards. 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 2006 to 31 March 2007

| Gender and Race Distribution | Beneficiary Profile | | | Cost | |
|------------------------------------|-------------------------|--|-------------------------|--------------|-----------------------------------|
| | Number of beneficiaries | Total number of employees as at 31 March 2007 in group | % of total within group | Cost (R'000) | Average cost per employee (R'000) |
| African | 39 | 215 | 18.1 | 193 | 5 |
| Male | 13 | 103 | 12.6 | 83 | 6 |
| Female | 26 | 112 | 23.2 | 110 | 4 |
| Coloured | 123 | 330 | 37.3 | 691 | 6 |
| Male | 60 | 164 | 36.6 | 322 | 5 |
| Female | 63 | 166 | 38.0 | 369 | 6 |
| Indian | 1 | 6 | 16.7 | 37 | 0 |
| Male | 1 | 3 | 33.3 | 37 | 0 |
| Female | 0 | 3 | 0.0 | 0 | 0 |
| White | 52 | 98 | 53.1 | 544 | 10 |
| Male | 27 | 54 | 50.0 | 347 | 13 |
| Female | 25 | 44 | 56.8 | 197 | 8 |
| Employees with a disability | 3 | 7 | 0.0 | 12 | 0 |
| Total | * 218 | ** 656 | 33.2 | 1,477 | 7 |

* The performance rewards allocated to personnel were for the performance period 2006/07 but paid in the financial year 2007/08.

** The figure indicated in the above table reflects on the organisational structure as at 31 March 2007.

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2006 to 31 March 2007

| Salary Band | Beneficiary Profile | | | Cost | | |
|--|-------------------------|---|--------------------------------|--------------------|-----------------------------------|--|
| | Number of beneficiaries | Total number of employees as at 31 March 2007 | % 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 R112,823 |
| Lower skilled (Levels 1-2) | 6 | 10 | 60.0 | 14 | 1 | 0.0 |
| Skilled (Levels 3-5) | 75 | 303 | 24.8 | 236 | 1 | 0.2 |
| Highly skilled production (Levels 6-8) | 70 | 180 | 38.9 | 396 | 2 | 0.4 |
| Highly skilled supervision (Levels 9-12) | 59 | 143 | 41.3 | 607 | 4 | 0.5 |
| Total | * 210 | ** 636 | 33.0 | 1253 | 2 | 1.1 |

* The performance rewards allocated to personnel were for the performance period 2006/07 but paid in the financial year 2007/08.

** The figure indicated in the above table reflects on the organisational structure as at 31 March 2007.

TABLE 7.3 – Performance Rewards by critical occupations for the period 1 April 2006 to 31 March 2007

| Critical Occupation | Beneficiary Profile | | | Cost | | |
|--------------------------|-------------------------|---|------------------------------|--------------------|-----------------------------------|--|
| | Number of beneficiaries | Total number of employees as at 31 March 2007 | % of total within occupation | Total Cost (R'000) | Average cost per employee (R'000) | Total cost as a % of the total personnel expenditure of R112,823 |
| Architect | 1 | 1 | 100.0 | 10 | 10 | 0.0 |
| Building Project Manager | - | 2 | - | - | - | - |
| Engineer | 7 | 11 | 63.6 | 90 | 8 | 0.1 |
| Industrial Technician | - | 3 | - | - | - | - |
| Urban Designer | - | 2 | - | - | - | - |
| Works Inspector | 8 | 28 | 28.6 | 53 | 2 | 0.0 |
| Project Administrator | - | - | - | - | - | - |
| Project Manager | - | - | - | - | - | - |
| Total | * 16 | ** 47 | 34.0 | 153 | 3 | 0.1 |

* The performance rewards allocated to personnel were for the performance period 2006/07 but paid in the financial year 2007/08.

** The figure indicated in the above table reflects on the organisational structure as at 31 March 2007.

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service for the period 1 April 2006 to 31 March 2007

| Salary Band | Beneficiary Profile | | | Cost | | | Formatted |
|-------------------|-------------------------|---|------------------------|--------------------|-----------------------------------|---|------------------|
| | Number of beneficiaries | Number of employees as at 31 March 2007 | % of total within band | Total Cost (R'000) | Average cost per employee (R'000) | Total cost as a % of the total personnel expenditure of R14,044 | |
| Band A (Level 13) | 7 | 15 | 46.7 | 185 | 26 | 1.3 | |
| Band B (Level 14) | 1 | 4 | 25.0 | 37 | 37 | 0.3 | |
| Band C (Level 15) | - | - | - | - | - | - | |
| Band D (Level 16) | 0 | 1 | 0.0 | 0 | 0 | 0 | |
| Total | * 8 | ** 20 | 40.0 | 222 | 28 | 1.1 | Formatted |

* The performance rewards allocated to personnel were for the performance period 2006/07 but paid in the financial year 2007/08.

** The figure indicated in the above table reflects on the organisational structure as at 31 March 2007.

8. Foreign Workers

TABLE 8.1 – Foreign Workers by salary band for the period 1 April 2007 to 31 March 2008

| Salary Band | 1 April 2007 | | 31 March 2008 | | Change | | Formatted |
|--|--------------|------------|---------------|------------|-----------|------------|-----------|
| | 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) | 10 | 100 | 1 | 50 | -9 | 112.50 | |
| Senior Management (Levels 13 to 16) | 0 | 0 | 1 | 50 | 1 | -12.50 | |
| Total | 10 | 100 | 2 | 100 | -8 | 100 | Formatted |

TABLE 8.2 – Foreign Workers by major occupation for the period 1 April 2007 to 31 March 2008

| Major Occupation | 1 April 2007 | | 31 March 2008 | | Change | | Formatted |
|---|--------------|------------|---------------|------------|-----------|------------|-----------|
| | Number | % of total | Number | % of total | Number | % change | |
| Administrative related | 1 | 10 | 1 | 50 | 0 | 0 | |
| Architects, Town- and Regional Planners | 4 | 40 | 0 | 0 | -4 | 50.00 | |
| Engineers and Related Professionals | 5 | 50 | 0 | 0 | -5 | 62.50 | |
| Managerial Related | 0 | 0 | 1 | 50 | 1 | -12.50 | Formatted |
| Total | 10 | 100 | 2 | 100 | -8 | 100 | Formatted |

9. Leave utilisation for the period 1 January 2007 to 31 December 2007

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 2007 to 31 December 2007

| 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) | Formatted |
|--|-------------|----------------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|-----------|
| Lower skilled (Levels 1-2) | 76 | 64 | 84.2 | 8 | 1.72 | 10 | 14 | |
| Skilled (Levels 3-5) | 1110 | 879 | 79.2 | 164 | 35.19 | 7 | 276 | |
| Highly skilled production (Levels 6-8) | 1377 | 1004 | 72.9 | 161 | 34.55 | 9 | 579 | |
| Highly skilled supervision (Levels 9-12) | 1003 | 836 | 83.3 | 117 | 25.11 | 9 | 750 | |
| Senior management (Levels 13-16) | 92 | 72 | 78.3 | 16 | 3.43 | 6 | 111 | |
| Total | 3658 | 2855 | 78 | 466 | 100 | 8 | 1,730 | |

Sick leave taken by contract workers is included in the above figures.

TABLE 9.2 – Disability leave (temporary and permanent) for the period 1 January 2007 to 31 December 2007 **MORE THAN 36 DAYS**

| Salary Band | Total days taken | Total days certified | % days with medical certification | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (R'000) | Formatted |
|--|------------------|----------------------|-----------------------------------|--|---|---------------------------|------------------------|-----------|
| Lower skilled (Levels 1-2) | - | - | - | - | - | - | - | |
| Skilled (Levels 3-5) | - | - | - | - | - | - | - | |
| Highly skilled production (Levels 6-8) | 45 | 45 | 100 | 1 | 33.33 | 45 | 16 | |
| Highly skilled supervision (Levels 9-12) | 158 | 158 | 100 | 2 | 66.67 | 79 | 119 | |
| Senior management (Levels 13-16) | - | - | - | - | - | - | - | |
| Total | 203 | 203 | 100 | 3 | 100 | 68 | 135 | |

TABLE 9.3 – Annual Leave for the period 1 January 2007 to 31 December 2007

| Salary Band | Total days taken | Number of employees using annual leave as at 31 December 2007 | Average per employee | Formatted |
|--|------------------|---|----------------------|-----------|
| Lower skilled (Levels 1-2) | 248 | 8 | 31 | |
| Skilled (Levels 3-5) | 4152 | 298 | 14 | |
| Highly skilled production (Levels 6-8) | 3828 | 179 | 21 | |
| Highly skilled supervision (Levels 9-12) | 3303 | 178 | 19 | |
| Senior management (Levels 13-16) | 471 | 25 | 19 | |
| Total | 12002 | 688 | 17 | |

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 2007 to 31 December 2007

| Salary Band | Number of employees <i>who has capped leave</i> as at 31 December 2007 | Total days of capped available as at 31 December 2007 | Total days of capped leave taken | Average number of days taken per employee | Average capped leave per employee as at 31 December 2007 | Formatted |
|--|--|---|----------------------------------|---|--|-----------|
| Lower skilled (Levels 1-2) | 7 | 234 | 49 | 7 | 33 | |
| Skilled (Levels 3-5) | 13 | 683 | 15 | 1 | 53 | |
| Highly skilled production (Levels 6-8) | 96 | 4103 | 416 | 4 | 43 | |
| Highly skilled supervision (Levels 9-12) | 71 | 4074 | 631 | 9 | 57 | |
| Senior management (Levels 13-16) | 9 | 939 | 99 | 11 | 104 | |
| Total | 196 | 10033 | 1210 | 6 | 51 | |

TABLE 9.5 – Leave payouts for the period 1 April 2007 to 31 March 2008

| Reason | Total Amount (R'000) | Number of Employees | Average payment per employee (R'000) | Formatted |
|---|----------------------|---------------------|--------------------------------------|-----------|
| Leave payouts for 2006/2007 due to non-utilisation of leave for the previous cycle | 338 | 64 | 5 | |
| Current leave payout on termination of service for 2007/2008 | 88 | 23 | 4 | |
| Leave payouts for 2007/2008 due to Long Service Recognition for 20/30 years service | 182 | 4 | 46 | |
| Total | 608 | 91 | 7 | |

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure for the period 1 April 2007 to 31 March 2008

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--|--|
| The Department has taken a holistic and inclusive approach towards interventions and the prevention of HIV and AIDS. | The normal programmes within the Department, as stipulated in Question 3, apply. |

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes for the period 1 April 2007 to 31 March 2008

| Question | Yes | No | Details, if yes |
|--|-----|----|--|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | ✓ | | <ul style="list-style-type: none"> ○ Mr GK Erasmus (SMS) ○ Ms M Modjadji (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. | ✓ | | <p>Sub-Directorate: Transformation Management</p> <ul style="list-style-type: none"> ○ 1 Deputy Director ○ 1 Assistant Director (Vacant) ○ 2 Admin Officer ○ 1 Admin Clerk <p>Annual Budget: R260,000.00 (outsourced EAP) Provincial programme and R40 000.00 for interventions based on report.</p> <p>Dept of Health procured a service provider for the VCT and Education and Awareness and the Department co-ordinate quarterly sessions directly with the service providers (<u>Budget total with the Department of Health</u>)</p> |

| Question | Yes | No | Details, if yes |
|---|-----|----|---|
| <p>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.</p> | ✓ | | <ul style="list-style-type: none"> ○ Health Promotion Program: <ul style="list-style-type: none"> Departmental HIV & AIDS Workplace Programme ○ Prevention: HIV & AIDS / STI educational and awareness/reducing stigma ○ Communication: <ul style="list-style-type: none"> - Information leaflets, Z cards, pamphlets, desk drops, Departmental News Letter ○ Condom Promotion: <ul style="list-style-type: none"> - Protocol for occupational exposure to blood-borne pathogens ○ Healthy Life style <ul style="list-style-type: none"> - Departmental Wellness day - Medical screening - Healthy living presentations, etc. ○ Care and support <ul style="list-style-type: none"> - EAP - Unlimited 24/7 telephonic counseling - Face to face counseling (6-8 sessions per issue) for staff and immediate family - Life management counseling (HIV & AIDS, Stress) ○ Referral to appropriate service providers are facilitated in-house where indicated |

| Question | Yes | No | Details, if yes |
|--|-----|----|---|
| <p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p> | ✓ | | <p>The Department has an established Human Rights and Employee Wellness Committee that monitors programmes and interventions related to HIV and AIDS in an integrated manner. This Committee meets on a quarterly basis and the names of Committee members are included below:</p> <ul style="list-style-type: none"> • Ms W. Bingham - Acting Deputy Director / Chairperson • Ms I. Brits - Deputy Director (HRM & ADMIN) • Ms P Mothibi - Assistant Director (Development and Transformation) / Secretariat • Mr. M. Daniel- Secretariat • Ms N. Mxego - Secretariat • Mrs. R. Vlok - Secretariat • Mr. D. Swanson - Assistant Director (Labour) • Mr. M Gontsana – Settlement Development • Ms. N. Dumezweni - Occupational Health and Safety • Mr. G. Gray - Housing Delivery - Disability • Mr. R. Bowers - Supply Chain Management • Mr. C. Hansby - Transport • Mr. S. Moolman - Manager (PSA Representative) |
| | | | |

| Question | Yes | No | Details, if yes |
|--|-----|----|---|
| <p>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.</p> | ✓ | | <p>The Employee Equity Consultative Forum (EECF) is in place and when any form of unfair discrimination is noted by EECF members and, or general members of staff it is investigated and policy adjustments are made if necessary.</p> |
| <p>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.</p> | ✓ | | <ul style="list-style-type: none"> ○ Transversal HIV & AIDS policy. ○ Departmental HIV & AIDS Workplace Programme. ○ Quarterly education and monthly information stands; ongoing awareness sessions; information dissemination which is aimed at sensitizing staff towards elimination of stigma and discrimination. |
| <p>7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.</p> | ✓ | | <p>Yes, the Department does encourage employees to undergo Voluntary Counselling and Testing as part of the HIV & AIDS Workplace Programme which includes the following:</p> <ul style="list-style-type: none"> ○ Nine (9) education and awareness sessions. ○ Six (6) VCT clinics. <p>As a result of the VCT clinics, 60 employees tested.</p> |

| Question | Yes | No | Details, if yes |
|---|-----|----|--|
| <p>8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p> | ✓ | | <ul style="list-style-type: none"> ○ Records of the number of employees that attended the various interventions are kept. ○ The EAP Quarterly Report. ○ Feedback following an intervention / session. ○ Quarterly reporting on deliverables. |

11. Labour Relations

TABLE 11.1 – Types of Collective Agreements for the period 1 April 2007 to 31 March 2008

| Subject Matter | Date |
|---|------------------|
| Gym policy | 24 July 2007 |
| Human Resource Plan | 24 July 2007 |
| Amendment: Head Hunting policy | 24 July 2007 |
| Amendment: Recruitment & Selection policy | 24 July 2007 |
| Transversal Policy Guideline: Placement of Interns | 24 July 2007 |
| Consultation: Executive Summary Incentive to Reward performance | 7 November 2007 |
| Cell phone policy | 7 November 2007 |
| Transversal Risk Management policy | 7 November 2007 |
| Transversal: Protected Disclosure “Whistle blowing” policy | 7 November 2007 |
| Draft Policy: Non Monetary Rewards | 27 February 2008 |

TABLE 11.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2007 to 31 March 2008

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|-------------|------------|
| Correctional counselling | 17 | 29 |
| Verbal warning | 5 | 9 |
| Written warning | 23 | 40 |
| Final written warning | 2 | 3 |
| Suspended without pay | 2 | 3 |
| Dismissal | 1 | 2 |
| Not guilty | 4 | 7 |
| Case withdrawn | 4 | 7 |
| Total | * 58 | 100 |

* The above total (58) is a combination of formal and informal disciplinary actions.

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2007 to 31 March 2008

| Type of misconduct | Number | % of total | |
|--|----------|------------|------------------|
| Poor performance- non incapacity | 2 | 40 | Formatted |
| Dishonestly | 1 | 20 | Formatted |
| Willfully or negligently mismanages finances | 1 | 20 | Formatted |
| Transgression of leave policy | 1 | 20 | Formatted |
| Total | 5 | 100 | Formatted |

TABLE 11.4 – Grievances Lodged for the period 1 April 2007 to 31 March 2008

| Grievances Lodged | Number | % of total | |
|-------------------|-----------|------------|------------------|
| Resolved | 11 | 73,3 | |
| Not Resolved | 4 | 26,7 | Formatted |
| Total | 15 | 100 | Formatted |

TABLE 11.5 – Disputes Lodged for the period 1 April 2007 to 31 March 2008

| Disputes Lodged | Number | % of total | |
|---|----------|------------|------------------|
| Condonation ruling(awaiting) conciliation | 1 | 20 | |
| Conciliation(deadlocks) | 3 | 60 | |
| Arbitrations | 1 | 20 | Formatted |
| Total | 5 | 100 | Formatted |

TABLE 11.6 – Strike Actions for the period 1 April 2007 to 31 March 2008

| Strike Actions | Number |
|--|---------------|
| Total number of person working days lost | 200½ |
| Total cost (R'000) of working days lost | 47 |
| Amount (R'000) recovered as a result of no work no pay | 47 |

TABLE 11.7 – Precautionary Suspensions for the period 1 April 2007 to 31 March 2008

| Precautionary Suspensions | Number |
|--|---------------|
| Number of people suspended | 1 |
| Number of people whose suspension exceeded 30 days | 1 |
| Average number of days suspended | 177 |
| Cost (R'000) of suspensions | * 42 |

- * The cost (R'000) of suspensions consist of Basic Salaries paid, Housing-, Medical- , Bonus- and Pension subsidies, Regional Service Council levies, Non-pensionable Allowance and Public Service Co-ordinating Bargaining Chamber levies, over the period 1 April 2007 till 31 March 2008.

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 2007 to 31 March 2008

| Occupational Category | Gender | Number of employees as at 1 April 2007 | Training needs identified at start of reporting period | | | |
|--|--------|--|--|---|--|-------------|
| | | | Learner ships | Skills Programmes & other short courses (CAA) | Other forms of training (External Providers) | Total |
| Legislators, senior officials and managers | Female | 7 | - | 4 | 7 | 11 |
| | Male | 13 | - | 7 | 12 | 19 |
| Professionals | Female | 174 | - | 131 | 412 | 543 |
| | Male | 182 | - | 104 | 296 | 400 |
| Technicians and associate professionals | Female | 10 | - | 97 | 176 | 273 |
| | Male | 49 | - | 128 | 190 | 318 |
| Clerks | Female | 142 | - | 164 | 184 | 348 |
| | Male | 77 | - | 90 | 81 | 171 |
| Craft and related trades workers | Female | - | - | - | - | - |
| | Male | - | - | - | - | - |
| Plant and machine operators and assemblers | Female | - | - | - | - | - |
| | Male | 3 | - | - | - | - |
| Elementary occupations | Female | 2 | - | 1 | 4 | 5 |
| | Male | 11 | - | 3 | 5 | 8 |
| Sub Total | Female | 335 | - | 397 | 783 | 1180 |
| | Male | 335 | - | 332 | 584 | 916 |
| Total | | * 670 | - | 729 | 1367 | 2096 |

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* The total here reflects six hundred and twenty (620) permanent employees and fifty (50) contract officials (additional to the approved establishment).

TABLE 12.2 – Training provided for the period 1 April 2007 to 31 March 2008

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

| Occupational Category | Gender | Number of employees as at 31 March 2008 | Training provided / Interventions within the reporting period | | | |
|--|--------|---|---|---|--|-----------------------|
| | | | Learner ships | Skills Programmes & other short courses (CAA) | Other forms of training (External Providers) | Total |
| Legislators, senior officials and managers | Female | 8 | - | - | 8 | 8 |
| | Male | 16 | - | 1 | 25 | 26 |
| Professionals | Female | 164 | - | 6 | 236 | 242 Formatted |
| | Male | 159 | - | 14 | 198 | 212 Formatted |
| Technicians and associate professionals | Female | 3 | - | 26 | 98 | 124 |
| | Male | 42 | - | 48 | 160 | 208 |
| Clerks | Female | 164 | - | 79 | 71 | 150 Formatted |
| | Male | 95 | - | 54 | 51 | 105 Formatted |
| Craft and related trades workers | Female | - | - | - | - | - |
| | Male | - | - | - | - | - |
| Plant and machine operators and assemblers | Female | - | - | - | - | - |
| | Male | 2 | - | - | - | - |
| Elementary occupations | Female | 3 | - | - | - | - |
| | Male | 11 | - | 1 | - | 1 |
| Sub Total | Female | 342 | - | 111 | 413 | 524 |
| | Male | 325 | - | 118 | 434 | 552 |
| Total | | * 667 | - | 229 | 847 | 1076 Formatted |

* The total here reflects six hundred and forty-six (646) permanent employees and twenty-one (21) contract officials (additional to the approved establishment).

13. Injury on duty

TABLE 13.1 – Injury on duty for the period 1 April 2007 to 31 March 2008

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

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14. Utilisation of Consultants

Table 14.1 – Report on consultant appointments using appropriated funds for the period 1 April 2007 to 31 March 2008

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

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI's) for the period 1 April 2007 to 31 March 2008

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

Table 14.3 – Report on consultant appointments using Donor funds for the period 1 April 2007 to 31 March 2008

| Project Title | Total Number of consultants that worked on the project | Duration: Work days | Donor and Contract value in Rand |
|--------------------------|--|---------------------------|----------------------------------|
| Nil | | | |
| | | | |
| 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 (HDI's) for the period 1 April 2007 to 31 March 2008

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

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