

# PART 4: HUMAN RESOURCE MANAGEMENT



## 4.1 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 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2010 to 31 March 2011**

| Main services   | Actual customers                             | Potential customers                          | Standard of service   | Actual achievement against standards  |
|---|--|--|---|---|
| <b>Supporting Municipalities to deliver Credible Human Settlement Plans (HSPs)</b>              | Housing Planning Units within municipalities | Housing Planning Units within municipalities | Providing assistance/support to 9 municipalities in order to deliver Credible HSPs. | The Department provided assistance / support to 6 Built Environment Support Programme (BESP) municipalities (i.e. Stellenbosch, Drakenstein, Knysna, George, Saldanha and Overstrand). Support was also rendered to the following municipalities:<br><br>Witzenberg, Langeberg, Breede Valley |
| <b>Educate beneficiaries on their rights and responsibilities of home ownership and rental.</b> | Municipalities                               | Housing beneficiaries                        | 10 Workshops to be provided to housing beneficiaries.                               | 10 Workshops were held  |

**Table 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011**

| Type of arrangement   | Actual Customers                                    | Potential Customers                                 | Actual achievements  |
|---|---|---|--|
| <p><b>Supporting Municipalities to deliver Credible Human Settlement Plans (HSPs)</b></p> <p>a) BESP Steering Committees<br/> b) Site Visits/hands on support<br/> c) BESP Project Committees per municipality<br/> d) Information sessions: District Forum meetings (once a quarter)<br/> e) Provincial and local level visits<br/> f) Regional Coordinators</p> | <p>Housing Planning Units within municipalities</p> | <p>Housing Planning Units within municipalities</p> | <p>a) BESP Steering Committees<br/> b) Site Visits/hands on support<br/> c) BESP Project Committees per Municipality<br/> d) Information sessions: District Forum meetings (once a quarter)<br/> e) Provincial and local level visits<br/> f) Regional Coordinators<br/> This further includes technical meetings conducted by the Department with municipalities to have their HSP pipelines finalised in preparation for the Departmental monthly Grant Allocation Advisory Committee (GAAC) meetings.</p> |
| <p><b>Educate beneficiaries on the rights and responsibilities of home ownership and rental</b></p> <p>a) Telephone discussion<br/> b) Emails<br/> c) Formal letters<br/> d) Workshops evaluation questionnaire<br/> e) Meetings</p>  | <p>Municipalities</p>                               | <p>Housing beneficiaries</p>                        | <p>a) Telephone discussion<br/> b) Emails<br/> c) Formal letters<br/> d) Workshops evaluation questionnaire<br/> e) Meetings<br/> Department made effective use of all the outlined communication channels.</p>  |

**Table 4.1.3: Service delivery access strategy, 1 April 2010 to 31 March 2011**

| Access Strategy  | Actual achievements  |
|--|--|
| <p><b>Supporting Municipalities to deliver Credible Human Settlement Plans (HSPs)</b></p> <p>a) ISM Building, 10th Floor, 27 Wale Street, Cape Town<br/>b) On-site at municipalities</p>   | <p><b>The services were provided at:</b></p> <p>a) ISM Building, 10th Floor, 27 Wale Street, Cape Town<br/>b) On-site at municipalities</p>  |
| <p><b>Educate beneficiaries on the rights and responsibilities of home ownership and rental</b></p> <p>a) ISM Building, 9th Floor, 27 Wale Street, Cape Town<br/>b) In municipal areas</p> | <p><b>The services were provided at:</b></p> <p>a) ISM Building, 9th Floor, 27 Wale Street, Cape Town</p> <p>Held Quarterly Provincial Steering Committee meetings<br/>Chaired by Province and consisting out of Municipal Officials at 27 Wale street, Cape Town</p> <p>b) In municipal areas</p> <p>Attended Sub-Steering Committee meeting at various municipalities.</p> <p>Municipalities implemented HCE programme within their areas.</p> |

**Table 4.1.4: Service information tool, 1 April 2010 to 31 March 2011**

| Types of information tool  | Actual achievements  |
|--|--|
| <p><b>Supporting Municipalities to deliver Credible Human Settlement Plans (HSPs)</b></p> <ul style="list-style-type: none"> <li>a) Site visits/hands on support</li> <li>b) Provincial and local level visits</li> <li>c) Information sessions</li> <li>d) Workshops</li> <li>e) One-on-one meetings</li> <li>f) Quarterly District municipal meetings</li> <li>g) IGR Forums</li> <li>h) Written communication (including E-mail)</li> <br/> <li>i) Newsletter</li> <li>j) Departmental website</li> <li>k) Information warehouse</li> <li>l) Annual Report</li> <li>m) Roadshows</li> </ul> | <p><b>The following mechanisms were utilised:</b></p> <ul style="list-style-type: none"> <li>a) Site visits/hands on support</li> <li>b) Provincial and local level visits</li> <li>c) Information sessions</li> <li>d) Workshops</li> <li>e) One-on-one meetings</li> <li>f) Quarterly District municipal meetings</li> <li>g) IGR Forums</li> <li>h) Written communication (including E-mail)</li> <li>l) Annual Report</li> </ul> <p><b>The Department did not utilise the following types of information tool for the HSPs:</b></p> <ul style="list-style-type: none"> <li>i) Newsletter</li> <li>j) Departmental website</li> <li>k) Information warehouse</li> <li>m) Roadshows</li> </ul> |
| <p><b>Educate beneficiaries on their rights and responsibilities of home ownership and rental</b></p> <ul style="list-style-type: none"> <li>a) Telephone</li> <li>b) Emails</li> <li>c) Formal letters</li> <li>d) Workshops evaluation questionnaire</li> <li>e) Meetings</li> </ul>   | <p><b>The following mechanisms were utilised:</b></p> <ul style="list-style-type: none"> <li>a) Telephone</li> <li>b) Emails</li> <li>c) Formal letters</li> <li>d) Workshops evaluation questionnaire</li> <li>e) Meetings</li> </ul> <p>Department made effective use of all the outlined communication channels including HCE Manuals and brochures</p>   |

**Table 4.1.5: Complaints mechanism, 1 April 2010 to 31 March 2011**

| Complaints Mechanism  | Actual achievements  |
|---|--|
| <p><b>Supporting Municipalities to deliver Credible Human Settlement Plans (HSPs)</b></p> <p>a) Operational complaints helpdesk<br/>b) Toll-free service</p> <p>c) Steering Committees<br/>d) Site visits/hands on support<br/>e) Verbal and written communication via MEC and HOD<br/>f) Direct contact with supervisor/manager<br/>g) Correspondence with supervisor/manager</p>                | <p><b>The Department is dealing directly with the municipalities; as a result some mechanisms were not used. These mechanisms include:</b></p> <p>a) Operational complaints helpdesk<br/>b) Toll-free service</p> <p>The following mechanisms were utilised:</p> <p>c) Steering Committees<br/>d) Site visits/hands on support<br/>e) Verbal and written communication via MEC and HOD<br/>f) Direct contact with supervisor/manager<br/>g) Correspondence with supervisor/manager</p> |
| <p><b>Educate beneficiaries on the rights and responsibilities of home ownership and rental</b></p> <p>a) Helpdesk is available for clients to lay their complaints<br/>b) Clients are allowed to direct their complaints to the manager relevant for this project<br/>c) The workshop evaluation questionnaire also allows the beneficiaries to lay complaints and the department to redress</p> | <p><b>Department makes use of all of the mentioned communication channels (e.g. Helpdesk, Workshop evaluation questionnaire) including beneficiaries submitting their complaints directly to municipalities since they are implementing the Programme.</b></p> <p>In cases where CDWs are utilised to implement the programme, they submit the complaints to the Directorate to address appropriately.</p>   |

## 4.2. EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). 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 4.2.1: Personnel costs by programme, 2010/11**

| Programme                            | Total Expenditure (R'000) | Personnel Expenditure (R'000) | Training Expenditure (R'000) | Goods & Services (R'000) | Personnel cost as a % of total expenditure | Average personnel cost per employee (R'000) | Total Number of Employees |
|--------------------------------------|---------------------------|-------------------------------|------------------------------|--------------------------|--|---|---------------------------|
| Administration                       | 73 537                    | 44 181                        | 275                          | 25 369                   | 60.08                                      | 180   | 246                       |
| Housing Needs, Research and Planning | 8 817                     | 7 873                         | 239                          | 941                      | 89.29                                      | 303   | 26                        |
| Housing Development                  | 2 028 228                 | 45 503                        | 557                          | 33 241                   | 2.24                                       | 249   | 183                       |
| Housing Asset/Property Management    | 67 228                    | 13 976                        | 29                           | 20 755                   | 20.79                                      | 222   | 63                        |
| <b>Total</b>                         | <b>2 177 810</b>          | <b>111 533</b>                | <b>1 100</b>                 | <b>80 306</b>            | <b>5.12</b>                                | <b>215</b>                                  | <b>518</b>                |

**Table 4.2.2: Personnel costs by salary bands, 2010/11**

| Salary bands                             | Personnel Expenditure (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) | Total Number of Employees |
|--|-------------------------------|---------------------------|---|---------------------------|
| Lower skilled (Levels 1-2)               | 1 373                         | 1.2                       | 40  | 34                        |
| Skilled (Levels 3-5)                     | 16 212                        | 14.6                      | 109   | 149                       |
| Highly skilled production (Levels 6-8)   | 33 496                        | 30.1                      | 190   | 176                       |
| Highly skilled supervision (Levels 9-12) | 47 376                        | 42.6                      | 338   | 140                       |
| Senior management (Levels 13-16)         | 12 686                        | 11.4                      | 705   | 18                        |
| <b>Total</b>                             | <b>* 111 143</b>              | <b>100</b>                | <b>215</b>                                  | <b>** 517</b>             |

\* The cost reflected here, includes expenditure with regard to Permanent Personnel, Contract Officials, Board Members and Interns, as per PERSAL. The figures in table 4.2.1 are per the Basic Accounting System and the figures in table 4.2.2 are per the PERSAL system. The difference in the figures between tables 4.2.1 and 4.2.2 above in respect of total personnel expenditure is due to the fact that table 4.2.2 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.

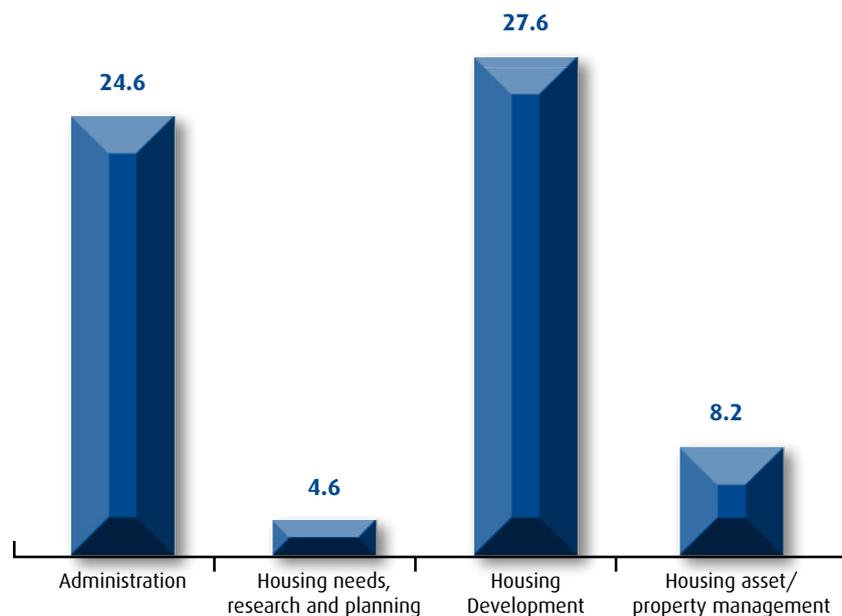
\*\* The total number of employees includes all employees remunerated during the reporting period, excluding the Minister.

The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), of expenditure incurred as a result of salaries, overtime, housing 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.

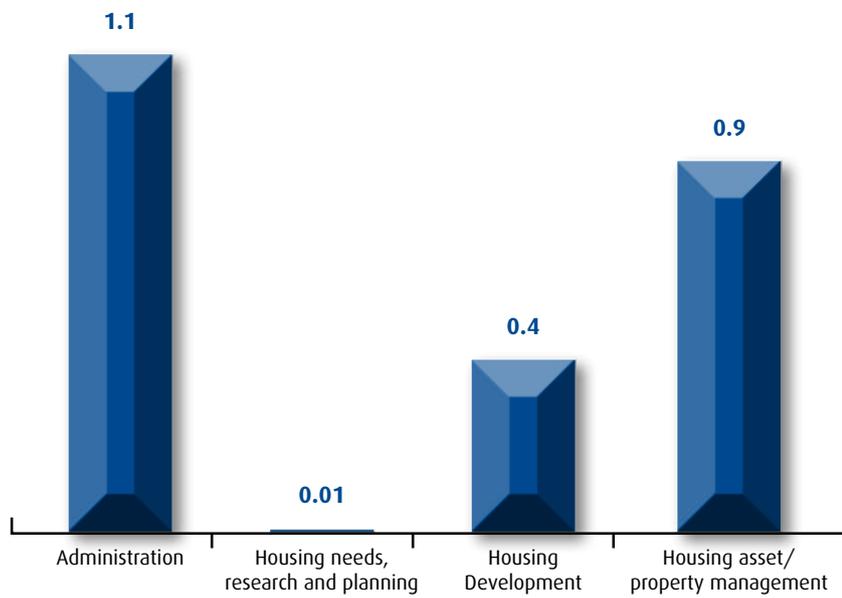
**Table 4.2.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2010/11**

| Programme                            | Salaries       |                                   | Overtime       |                                   | Housing Allowance |  | Medical Assistance |   |
|--------------------------------------|----------------|-----------------------------------|----------------|-----------------------------------|-------------------|--|--------------------|---|
|                                      | Amount (R'000) | Salaries as a % of personnel cost | Amount (R'000) | Overtime as a % of personnel cost | Amount (R'000)    | Housing Allowance as a % of personnel cost | Amount (R'000)     | Medical Assistance as a % of personnel cost |
| Administration                       | 27 338         | 24.6                              | 1 226          | 1.1                               | 1 022             | 0.9  | 2 132              | 1.9   |
| Housing Needs, Research and Planning | 5 138          | 4.6                               | 3              | 0.01                              | 217               | 0.2  | 261                | 0.2   |
| Housing Development                  | 30 642         | 27.6                              | 409            | 0.4                               | 1 003             | 0.9  | 1 925              | 1.7   |
| Housing Asset/Property Management    | 9 145          | 8.2                               | 996            | 0.9                               | 300               | 0.3  | 677                | 0.6   |
| <b>TOTAL</b>                         | <b>72 263</b>  | <b>65</b>                         | <b>2 634</b>   | <b>2.4</b>                        | <b>2 543</b>      | <b>2.3</b>                                 | <b>4 995</b>       | <b>4.5</b>                                  |

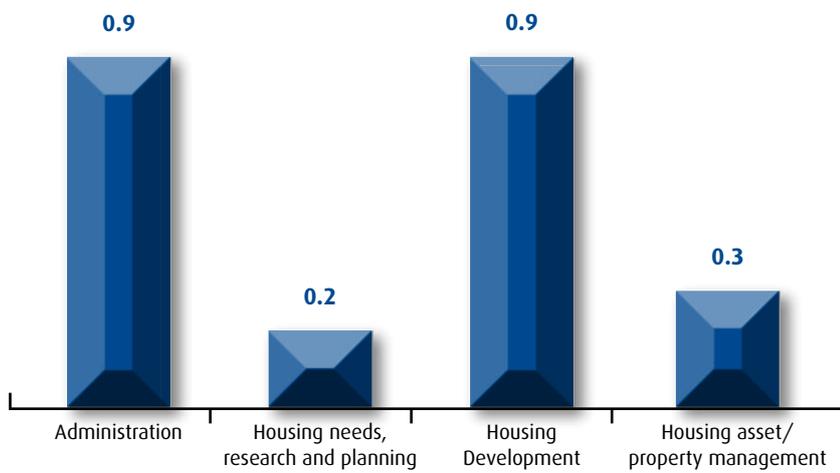
**Salaries per programme as a % of personnel cost**



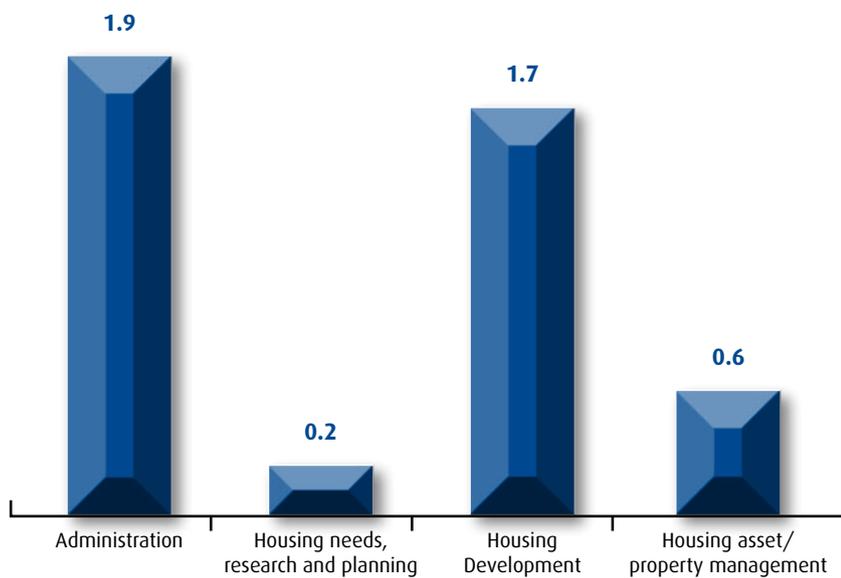
**Overtime per programme as a % of personnel cost**



**Housing Allowance per programme as a % of Personnel cost**



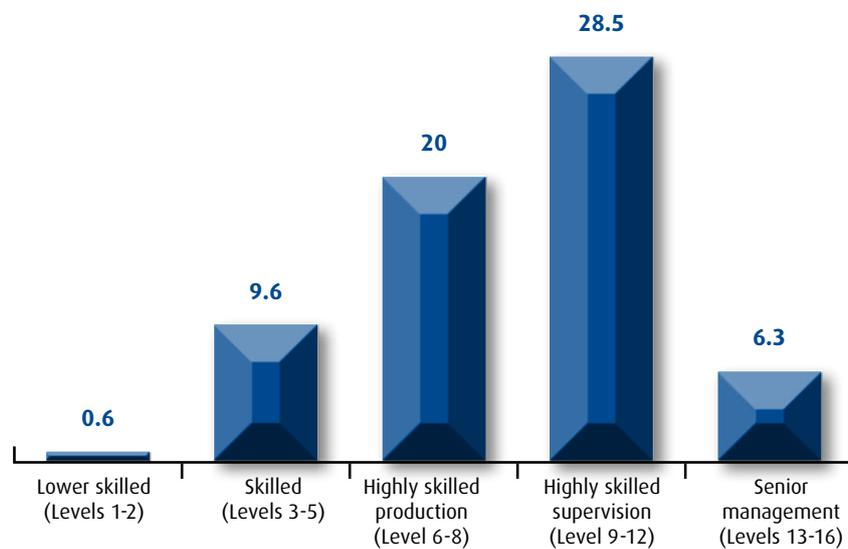
**Medical Aid Assistance per programme as a % of personnel cost**



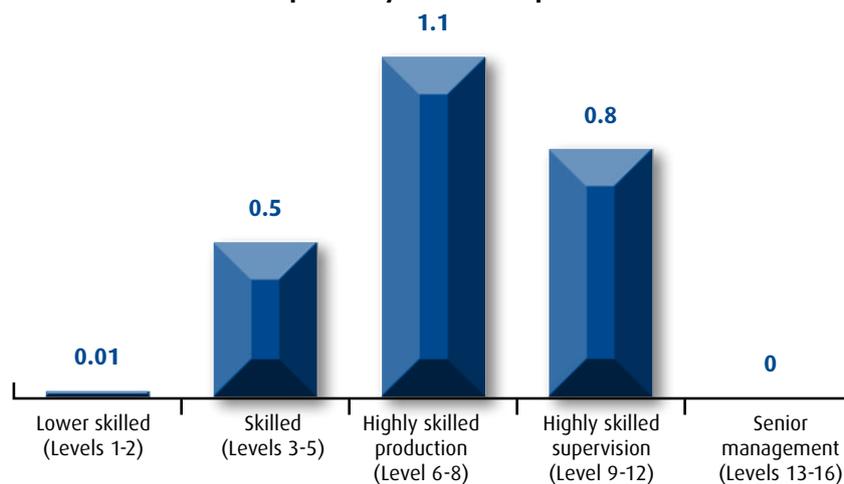
**Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2010/11**

| Programme                                | Salaries       |                                   | Overtime       |                                   | Housing Allowance |  | Medical Assistance |   |
|--|----------------|-----------------------------------|----------------|-----------------------------------|-------------------|--|--------------------|---|
|  | Amount (R'000) | Salaries as a % of personnel cost | Amount (R'000) | Overtime as a % of personnel cost | Amount (R'000)    | Housing Allowance as a % of personnel cost | Amount (R'000)     | Medical Assistance as a % of personnel cost |
| Lower skilled (Levels 1-2)               | 717            | 0.6                               | 20             | 0.01                              | 88                | 0.1  | 77                 | 0.1   |
| Skilled (Levels 3-5)                     | 10 723         | 9.6                               | 520            | 0.5                               | 694               | 0.6  | 1 275              | 1.1   |
| Highly skilled production (Levels 6-8)   | 22 238         | 20                                | 1 246          | 1.1                               | 958               | 0.9  | 2 037              | 1.8   |
| Highly skilled supervision (Levels 9-12) | 31 633         | 28.5                              | 848            | 0.8                               | 710               | 0.6  | 1 437              | 1.3   |
| Senior management (Levels 13-16)         | 6 952          | 6.3                               | -              | -                                 | 92                | 0.1  | 169                | 0.2   |
| <b>TOTAL</b>                             | <b>72 263</b>  | <b>65</b>                         | <b>2 634</b>   | <b>2.4</b>                        | <b>2 543</b>      | <b>2.3</b>                                 | <b>4 995</b>       | <b>4.5</b>                                  |

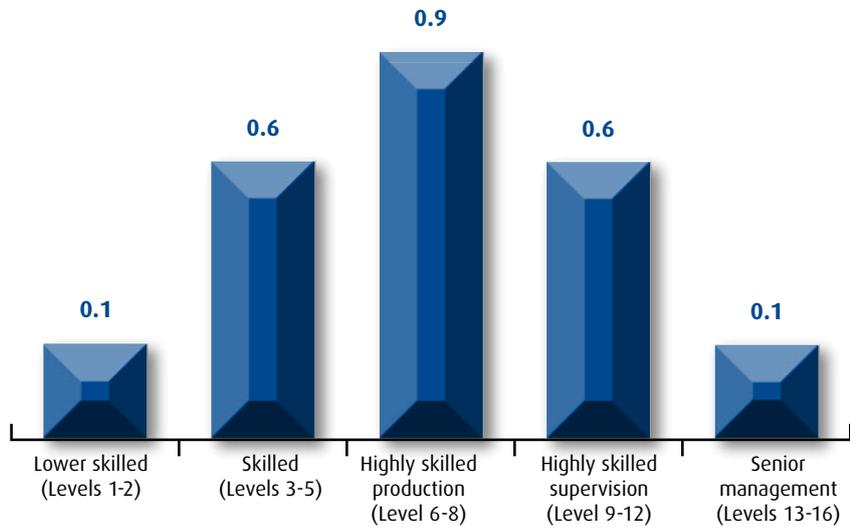
**Salaries per salary band as a % of personnel cost**



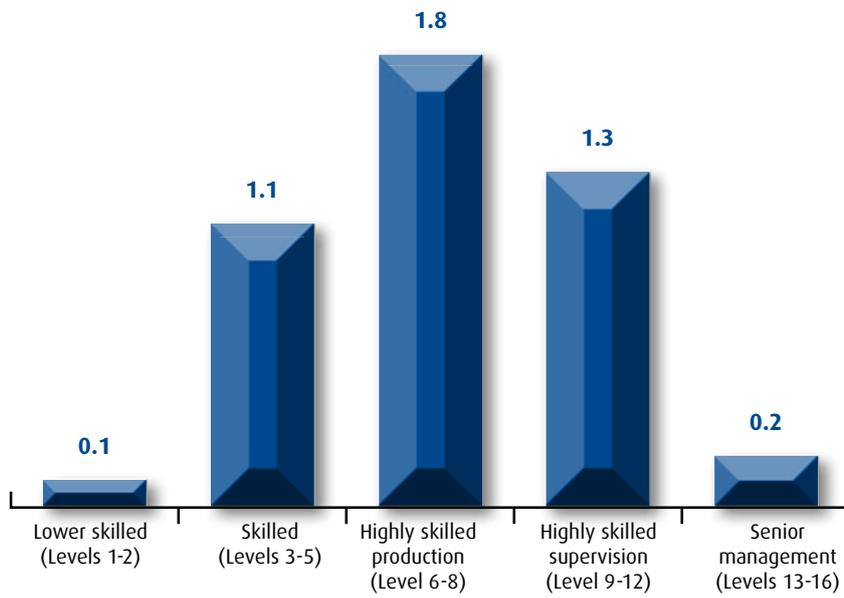
**Overtime per salary band as a % of personnel cost**



**Housing Allowance per salary band as a % of personnel cost**



**Housing Allowance per salary band as a % of personnel cost**



### 4.3. 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 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations of the department.

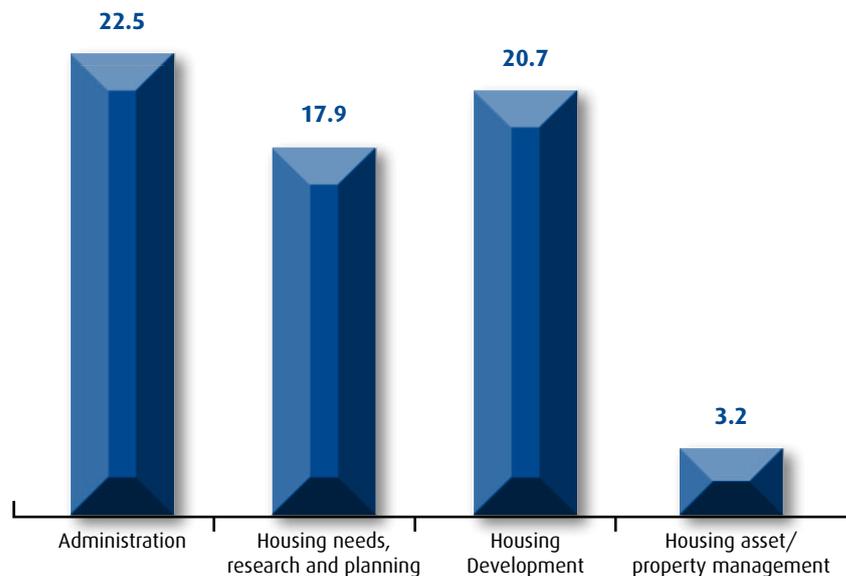
The vacancy rate reflects the percentage of posts that are not filled as per the approved post establishment.

**Table 4.3.1: Employment and vacancies by programme, as on 31 March 2011**

| Programme                            | Number of posts |           | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|--------------------------------------|-----------------|-----------|------------------------|--------------|--|
|                                      | Funded          | Unfunded  |                        |              |  |
| Administration                       | 187             | 5         | 145                    | 22.5         | 6  |
| Housing Needs, Research and Planning | 28              | 1         | 23                     | 17.9         | -  |
| Housing Development                  | 179             | 12        | 142                    | 20.7         | 15   |
| Housing Asset/Property Management    | 62              | -         | 60                     | 3.2          | -  |
| <b>TOTAL</b>                         | <b>456</b>      | <b>18</b> | <b>370</b>             | <b>18.9</b>  | <b>21</b>  |

**Note:** Not all personnel appointed on contract are regarded as additional to the establishment. Additional to the establishment is defined as personnel appointed on contract to perform functions other than those approved on the organisational structure, and are not permanent functions. The total of 391 post filled includes 40 contract employees of which 21 are carried additional to the establishment.

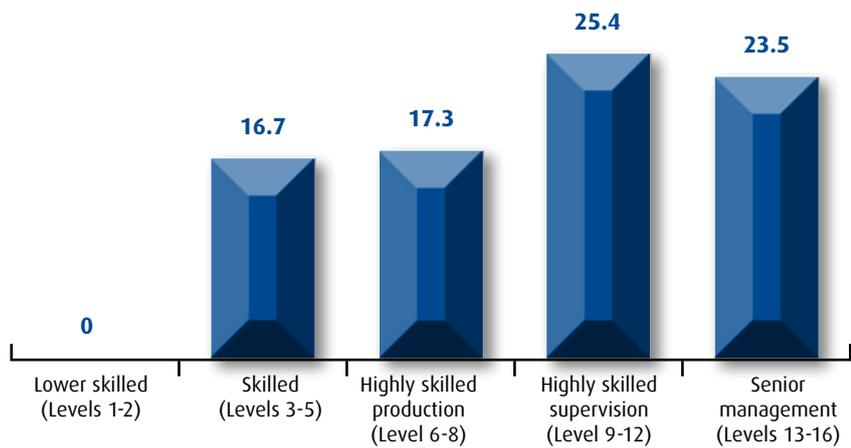
**Vacancy rate per programme**



**Table 4.3.2: Employment and vacancies by salary bands, as on 31 March 2011**

| Salary band                              | Number of posts |           | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|--|-----------------|-----------|------------------------|--------------|--|
|  | Funded          | Unfunded  |                        |              |  |
| Lower skilled (Levels 1-2)               | 16              | -         | 16                     | -            | -  |
| Skilled (Levels 3-5)                     | 132             | 8         | 110                    | 16.7         | 1  |
| Highly skilled production (Levels 6-8)   | 173             | 4         | 143                    | 17.3         | 5  |
| Highly skilled supervision (Levels 9-12) | 118             | 6         | 88                     | 25.4         | 15   |
| Senior management (Levels 13-16)         | 17              | -         | 13                     | 23.5         | -  |
| <b>Total</b>                             | <b>456</b>      | <b>18</b> | <b>370</b>             | <b>18.9</b>  | <b>21</b>  |

**Vacancy rate per salary band**

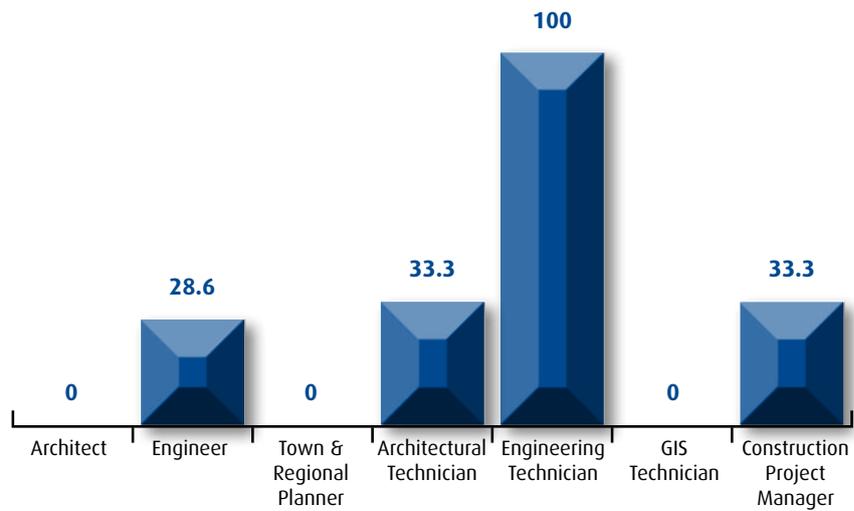


**Table 4.3.3: Employment and vacancies by critical occupation, as on 31 March 2011**

| Critical occupations         | Number of posts |          | Number of posts filled | Vacancy Rate | Number of posts filled additional to the establishment |
|------------------------------|-----------------|----------|------------------------|--------------|--|
|                              | Funded          | Unfunded |                        |              |  |
| Architect                    | 1               | 1        | 1                      | -            | 3  |
| Engineer                     | 7               | -        | 5                      | 28.6         | 9  |
| Town & Regional Planner      | 1               | -        | 1                      | -            | -  |
| Architectural Technician     | 3               | 2        | 2                      | 33.3         | -  |
| Engineering Technician       | 6               | -        | -                      | 100          | -  |
| GIS Technician               | 3               | -        | 3                      | -            | -  |
| Construction Project Manager | 9               | -        | 6                      | 33.3         | -  |
| <b>TOTAL</b>                 | <b>30</b>       | <b>3</b> | <b>18</b>              | <b>40</b>    | <b>12</b>  |

**Note:** All posts identified as critical occupations are within the Occupational Specific Dispensation Group

**Vacancy rate per critical occupation**



#### 4.4. 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 4.4.1) 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 4.4.1: Job Evaluation, 1 April 2010 to 31 March 2011**

| Salary Band                              | Number of posts | Number of Jobs evaluated | Number of Jobs evaluated by salary bands | Posts Upgraded |                      | Posts Downgraded |                      |
|--|-----------------|--------------------------|--|----------------|----------------------|------------------|----------------------|
|  |                 |                          |  | Number         | % of posts evaluated | Number           | % of posts evaluated |
| Lower Skilled (Levels 1-2)               | 13              | -                        | -  | -              | -                    | -                | -                    |
| Skilled (Levels 3-5)                     | 140             | 12                       | 8.6                                      | 4              | 33.3                 | -                | -                    |
| Highly Skilled production (Levels 6-8)   | 172             | 23                       | 13.4                                     | 18             | 78.3                 | -                | -                    |
| Highly skilled supervision (Levels 9-12) | 140             | 12                       | 8.6                                      | -              | -                    | -                | -                    |
| Senior Management Service Band A         | 14              | -                        | -  | -              | -                    | -                | -                    |
| Senior Management Service B and B        | 3               | -                        | -  | -              | -                    | -                | -                    |
| Senior Management Service Band C         | 1               | -                        | -  | -              | -                    | -                | -                    |
| Senior Management Service Band D         | -               | -                        | -  | -              | -                    | -                | -                    |
| <b>TOTAL</b>                             | <b>483</b>      | <b>47</b>                | <b>9.7</b>                               | <b>22</b>      | <b>46.8</b>          | <b>-</b>         | <b>-</b>             |

**Note:** The majority of posts as per the approved establishment were evaluated in the previous reporting periods. The 47 posts reflected in the above table are either newly designed or newly created posts.

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 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011**

| Beneficiaries               | African | Asian | Coloured | White | Total       |
|-----------------------------|---------|-------|----------|-------|-------------|
| Female                      | -       | -     | 2        | -     | 2           |
| Male                        | -       | -     | -        | -     | -           |
| <b>Total</b>                | -       | -     | <b>2</b> | -     | <b>2</b>    |
| Employees with a disability |         |       |          |       | <b>None</b> |

**Table 4.4.3: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)**

|   |             |
|---|-------------|
| <b>Total Number of employees whose salaries exceeded the grades determined by job evaluation in 2010/2011</b> | <b>None</b> |
|---|-------------|

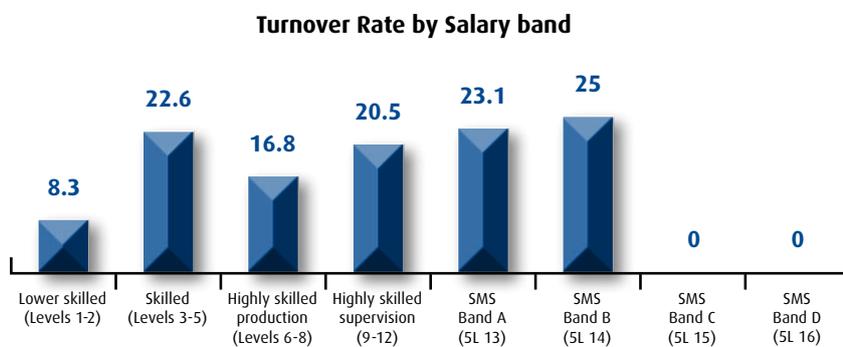
## 4.5. EMPLOYMENT CHANGES

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 4.5.1) and by critical occupations (Table 4.5.2). (These “critical occupations” should be the same as those listed in Table 4.3.3).

**Table 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011**

| Salary Band                              | Number of employees per band as on 1 April 2010 | Appointments into the department | Transfers into the department | Terminations out of the department | Transfers out of the department | Turnover rate |
|--|---|----------------------------------|-------------------------------|------------------------------------|---------------------------------|---------------|
| Lower skilled (Levels 1-2)               | 12  | 2                                | 1                             | 1                                  | -                               | 8.3           |
| Skilled (Levels 3-5)                     | 133   | 16                               | 4                             | 21                                 | 9                               | 22.6          |
| Highly skilled production (Levels 6-8)   | 149   | 15                               | 2                             | 7                                  | 18                              | 16.8          |
| Highly skilled supervision (Levels 9-12) | 132   | 16                               | -                             | 14                                 | 13                              | 20.5          |
| Senior Management Service Band A (SL 13) | 13  | 1                                | -                             | 3                                  | -                               | 23.1          |
| Senior Management Service Band B (SL 13) | 4   | -                                | -                             | -                                  | 1                               | 25            |
| Senior Management Service Band C (SL 15) | 1   | -                                | -                             | -                                  | -                               | -             |
| Senior Management Service Band D (SL 16) | -   | -                                | -                             | -                                  | -                               | -             |
| <b>Total</b>                             | <b>444</b>                                      | <b>50</b>                        | <b>7</b>                      | <b>46</b>                          | <b>41</b>                       | <b>19.6</b>   |

**Note:** The table focuses on permanent and contract employees appointed through-out the reporting period.



**Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011**

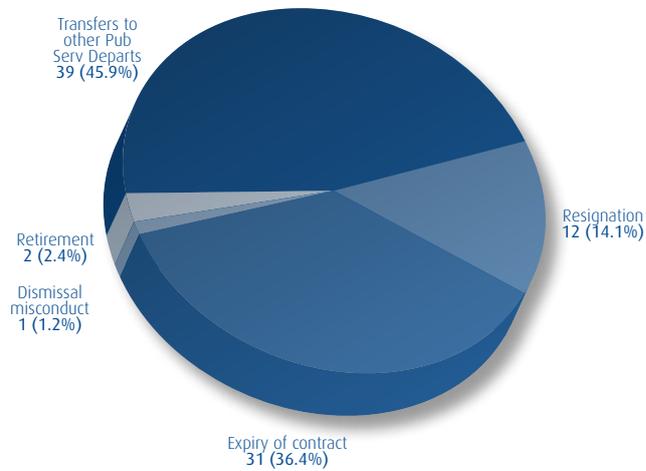
| Critical Occupation          | Number of employees per band as on 1 April 2010 | Appointments into the department | Transfers into the department | Terminations out of the department | Transfers out of the department | Turnover rate |
|------------------------------|---|----------------------------------|-------------------------------|------------------------------------|---------------------------------|---------------|
| Architect                    | 4   | 3                                | -                             | 3                                  | -                               | 75            |
| Engineer                     | 12  | 8                                | -                             | 6                                  | -                               | 50            |
| Town & Regional Planner      | 2   | -                                | -                             | -                                  | -                               | -             |
| Architectural Technician     | 2   | -                                | -                             | -                                  | -                               | -             |
| Engineering Technician       | -   | -                                | -                             | -                                  | -                               | -             |
| GIS Technician               | 2   | 1                                | -                             | -                                  | -                               | -             |
| Construction Project Manager | 6   | -                                | -                             | -                                  | -                               | 16.7          |
| <b>TOTAL</b>                 | <b>28</b>                                       | <b>12</b>                        | <b>-</b>                      | <b>9</b>                           | <b>-</b>                        | <b>35.7</b>   |

**Table 4.5.3: Reasons why staff is leaving the employ of the department, 1 April 2010 to 31 March 2011**

| Termination Type   | Number    | % of total terminations |
|--|-----------|-------------------------|
| Resignation  | 12        | 14.1                    |
| Expiry of contract   | 31        | 36.4                    |
| Dismissal – misconduct   | 1         | 1.2                     |
| Retirement   | 2         | 2.4                     |
| Transfers to other Public Service Departments                            | 39        | 45.9                    |
| <b>TOTAL</b>   | <b>85</b> | <b>100</b>              |
| <b>Total number of employees who left as a % of the total employment</b> |           | <b>19.1</b>             |

**Note:** The total percentage is based on the total number of staff as on 1 April 2010, and not the total number of posts.

**Reasons why staff are leaving the employ of the Department**



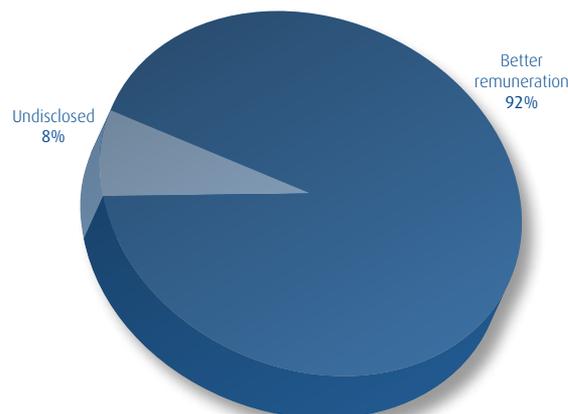
**Table 4.5.4: Granting of employee initiated severance packages by salary band, 1 April 2010 to 31 March 2011**

| Total Number of employee initiated severance packages in 2010/ 2011 | None |
|---|------|
|   |      |

**Table 4.5.5: Reasons why staff is resigning from the Public Service, 1 April 2010 to 31 March 2011**

| Resignation Reasons | Number    | % of total resignations |
|---------------------|-----------|-------------------------|
| Better remuneration | 11        | 91.7                    |
| Undisclosed         | 1         | 8.3                     |
| <b>Total</b>        | <b>12</b> | <b>100</b>              |

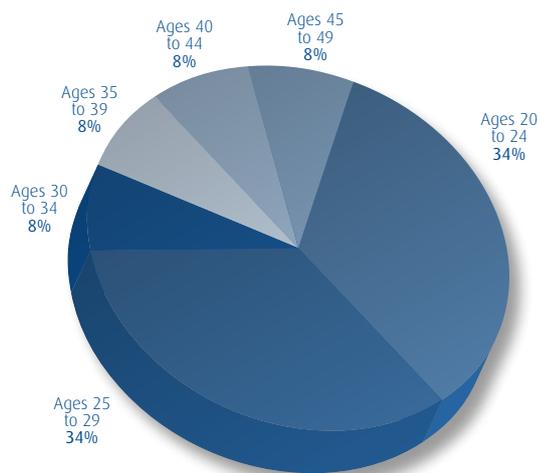
**Reasons why staff are resigning from the Public Service**



**Table 4.5.6: Different age groups of staff who resigned from the Public Service,  
1 April 2010 to 31 March 2011**

| Age group     | Number    | % of total resignations |
|---------------|-----------|-------------------------|
| Ages <19      | -         | -                       |
| Ages 20 to 24 | 4         | 33.3                    |
| Ages 25 to 29 | 4         | 33.3                    |
| Ages 30 to 34 | 1         | 8.3                     |
| Ages 35 to 39 | 1         | 8.3                     |
| Ages 40 to 44 | 1         | 8.3                     |
| Ages 45-49    | 1         | 8.3                     |
| Ages 50 to 54 | -         | -                       |
| Ages 55 to 59 | -         | -                       |
| Ages 60 to 64 | -         | -                       |
| Ages 65>      | -         | -                       |
| <b>Total</b>  | <b>12</b> | <b>100</b>              |

**Different age groups of staff who left the Department**



**Table 4.5.7: Promotions by salary band, 1 April 2010 to 31 March 2011**

| Salary Band                              | Employees as at 1 April 2010 | 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 | OSDs     | OSDs as a % of Employee Salary Band |
|--|------------------------------|------------------------------------|---|---|---|----------|-------------------------------------|
| Lower skilled (Levels 1-2)               | 12                           | -                                  | -   | 5   | 41.7  | -        | -                                   |
| Skilled (Levels 3-5)                     | 133                          | 2                                  | 1.5   | 79  | 59.4  | -        | -                                   |
| Highly skilled production (Levels 6-8)   | 149                          | 10                                 | 6.7   | 109   | 73.2  | -        | -                                   |
| Highly skilled supervision (Levels 9-12) | 132                          | 3                                  | 2.3   | 54  | 40.9  | 7        | 5.3                                 |
| Senior management (Levels 13-16)         | 18                           | -                                  | -   | 8   | 44.4  | -        | -                                   |
| <b>Total</b>                             | <b>444</b>                   | <b>15</b>                          | <b>3.4</b>  | <b>255</b>  | <b>57.4</b>   | <b>7</b> | <b>1.6</b>                          |

**Table 4.5.8: Promotions by critical occupation, 1 April 2010 to 31 March 2011**

|  |      |
|--|------|
| <b>Total Number of employees promoted to another salary level by critical occupation</b> | None |
|--|------|

**Note:** There were no promotions in the critical occupation area as these posts could not be advertised until finalisation of the OSD implementation.

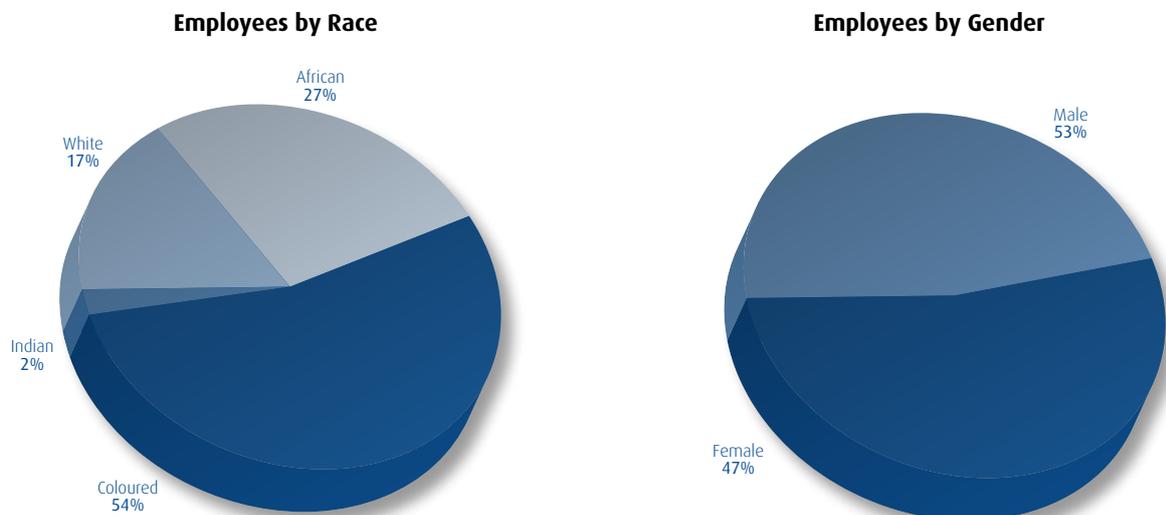
#### 4.6. EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

**Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational bands, as on 31 March 2011**

| Salary Band   | Male      |            |          |           | Female    |           |          |           | Foreign Nationals |          | Total    |            |
|---|-----------|------------|----------|-----------|-----------|-----------|----------|-----------|-------------------|----------|----------|------------|
|   | A         | C          | I        | W         | A         | C         | I        | W         | Male              | Female   |          |            |
| Top management (Levels 15-16)   | 1         | -          | -        | -         | -         | -         | -        | -         | -                 | -        | -        | 1          |
| Senior management (Level 13-14)   | 1         | 3          | 1        | 4         | -         | 2         | -        | 1         | -                 | -        | -        | 12         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 14        | 42         | 1        | 20        | 5         | 16        | 2        | 6         | 7                 | 4        | -        | 117        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 17        | 40         | -        | 8         | 14        | 48        | -        | 13        | -                 | -        | -        | 140        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 18        | 17         | 1        | 3         | 29        | 30        | 2        | 8         | -                 | -        | -        | 108        |
| Unskilled and defined decision making (Levels 1-2)  | 4         | 6          | -        | -         | 1         | -         | -        | 2         | -                 | -        | -        | 13         |
| <b>Total</b>  | <b>55</b> | <b>108</b> | <b>3</b> | <b>35</b> | <b>49</b> | <b>96</b> | <b>4</b> | <b>30</b> | <b>7</b>          | <b>4</b> | <b>-</b> | <b>391</b> |
| Temporary employees   | -         | -          | -        | -         | -         | -         | -        | -         | -                 | -        | -        | -          |
| <b>Grand Total</b>  | <b>55</b> | <b>108</b> | <b>3</b> | <b>35</b> | <b>49</b> | <b>96</b> | <b>4</b> | <b>30</b> | <b>7</b>          | <b>4</b> | <b>-</b> | <b>391</b> |

**Note:** The total of 391 employees includes 40 contract employees of which 21 are carried additional to the establishment.



The graphs above does not include Foreign Nationals

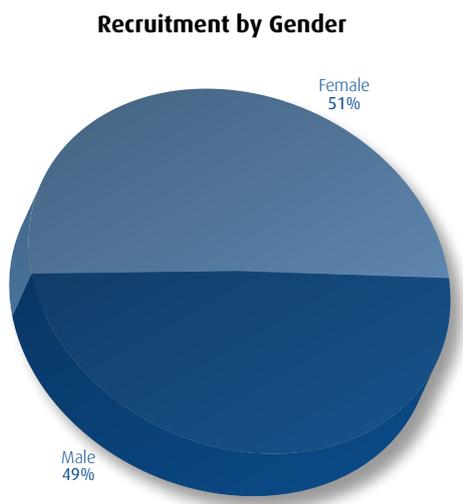
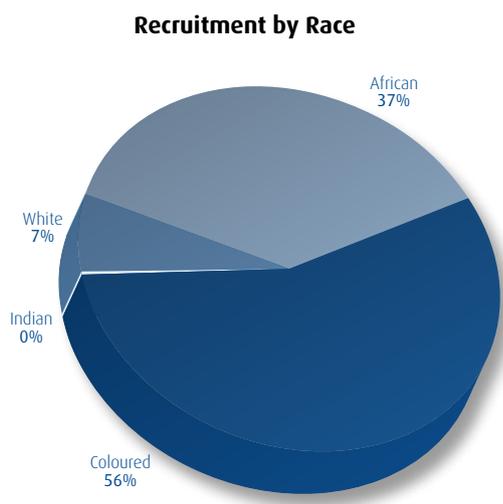
**Table 4.6.2: Total number of employees with disabilities in each of the following occupational bands, as on 31 March 2011**

| Salary Band   | Male |   |   |   | Female |   |   |   | Foreign Nationals |        | Total |
|---|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
|   | A    | C | I | W | A      | C | I | W | Male              | Female |       |
| Top management (Levels 15-16)   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Senior management (Level 13-14)   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Semi-skilled and discretionary decision making (Levels 3-5)   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Unskilled and defined decision making (Levels 1-2)  | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| <b>Total</b>  | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Temporary employees   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| <b>Grand Total</b>  | -    | - | - | - | -      | - | - | - | -                 | -      | -     |

**Table 4.6.3: Recruitment, 1 April 2010 to 31 March 2011**

| Salary Band   | Male     |           |          |          | Female   |           |          |          | Foreign Nationals |          | Total     |   |
|---|----------|-----------|----------|----------|----------|-----------|----------|----------|-------------------|----------|-----------|---|
|   | A        | C         | I        | W        | A        | C         | I        | W        | Male              | Female   |           |   |
| Top management (Levels 15-16)   | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         | - |
| Senior management (Level 13-14)   | -        | -         | -        | -        | -        | 1         | -        | -        | -                 | -        | -         | 1 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 3        | -         | -        | 1        | 2        | -         | -        | 1        | 5                 | 4        | 16        |   |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 3        | 5         | -        | 1        | 2        | 4         | -        | -        | -                 | -        | 15        |   |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 1        | 4         | -        | -        | 3        | 8         | -        | -        | -                 | -        | 16        |   |
| Unskilled and defined decision making (Levels 1-2)  | 1        | 1         | -        | -        | -        | -         | -        | -        | -                 | -        | 2         |   |
| <b>Total</b>  | <b>8</b> | <b>10</b> | <b>-</b> | <b>2</b> | <b>7</b> | <b>13</b> | <b>-</b> | <b>1</b> | <b>5</b>          | <b>4</b> | <b>50</b> |   |
| Temporary employees   | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         |   |
| <b>Grand Total</b>  | <b>8</b> | <b>10</b> | <b>-</b> | <b>2</b> | <b>7</b> | <b>13</b> | <b>-</b> | <b>1</b> | <b>5</b>          | <b>4</b> | <b>50</b> |   |

**Note:** The table focuses on permanent and contract employees appointed through-out the reporting period.

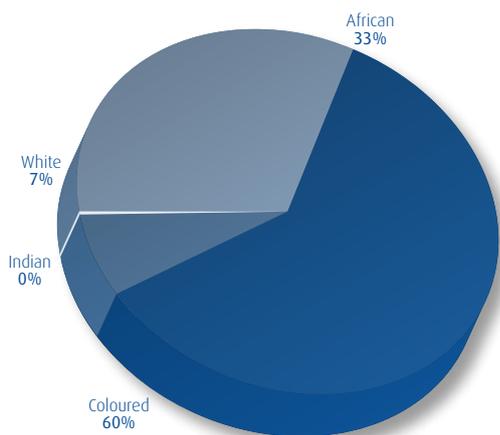


The graphs above does not include Foreign Nationals

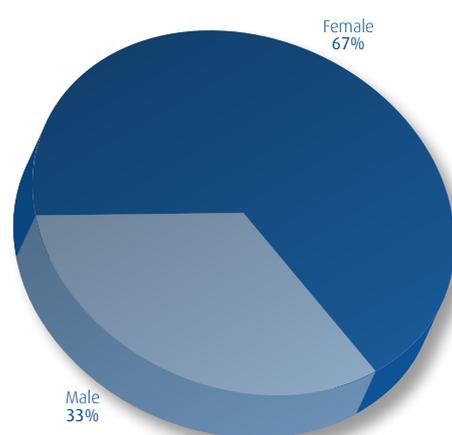
**Table 4.6.4: Promotions, 1 April 2010 to 31 March 2011**

| Salary Band   | Male     |          |          |          | Female   |          |          |          | Foreign Nationals |          | Total     |
|---|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|-----------|
|   | A        | C        | I        | W        | A        | C        | I        | W        | Male              | Female   |           |
| Top management (Levels 15-16)   | -        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | -         |
| Senior management (Level 13-14)   | -        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | -         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | -        | 1        | -        | -        | -        | 2        | -        | -        | -                 | -        | 3         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 2        | 2        | -        | -        | 3        | 3        | -        | -        | -                 | -        | 10        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | -        | -        | -        | -        | -        | 1        | -        | 1        | -                 | -        | 2         |
| Unskilled and defined decision making (Levels 1-2)  | -        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | -         |
| <b>Total</b>  | <b>2</b> | <b>3</b> | <b>-</b> | <b>-</b> | <b>3</b> | <b>6</b> | <b>-</b> | <b>1</b> | <b>-</b>          | <b>-</b> | <b>15</b> |
| Temporary employees   | -        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | -         |
| <b>Grand Total</b>  | <b>2</b> | <b>3</b> | <b>-</b> | <b>-</b> | <b>3</b> | <b>6</b> | <b>-</b> | <b>1</b> | <b>-</b>          | <b>-</b> | <b>15</b> |

**Promotions by Race**



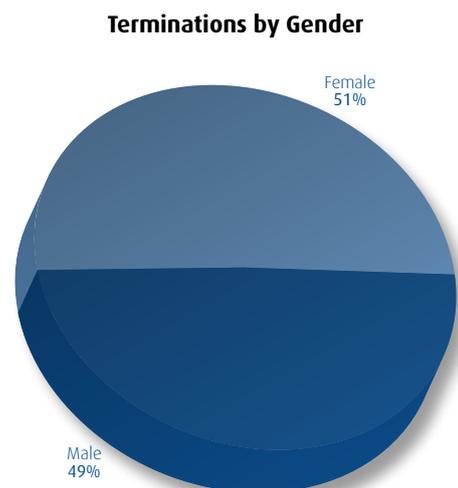
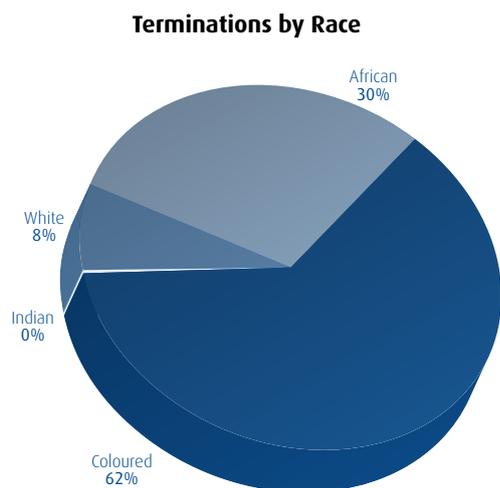
**Promotions by Gender**



The graphs above does not include Foreign Nationals

**Table 4.6.5: Terminations, 1 April 2010 to 31 March 2011**

| Salary Band   | Male     |           |          |          | Female   |           |          |          | Foreign Nationals |          | Total     |
|---|----------|-----------|----------|----------|----------|-----------|----------|----------|-------------------|----------|-----------|
|   | A        | C         | I        | W        | A        | C         | I        | W        | Male              | Female   |           |
| Top management (Levels 15-16)   | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         |
| Senior management (Level 13-14)   | -        | -         | -        | 1        | -        | 1         | -        | 1        | -                 | -        | 3         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 4        | -         | -        | -        | 1        | -         | -        | -        | 5                 | 4        | 14        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | -        | 2         | -        | -        | 1        | 3         | -        | 1        | -                 | -        | 7         |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 2        | 8         | -        | -        | 3        | 8         | -        | -        | -                 | -        | 21        |
| Unskilled and defined decision making (Levels 1-2)  | -        | 1         | -        | -        | -        | -         | -        | -        | -                 | -        | 1         |
| <b>Total</b>  | <b>6</b> | <b>11</b> | <b>-</b> | <b>1</b> | <b>5</b> | <b>12</b> | <b>-</b> | <b>2</b> | <b>5</b>          | <b>4</b> | <b>46</b> |
| Temporary employees   | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         |
| <b>Grand Total</b>  | <b>6</b> | <b>11</b> | <b>-</b> | <b>1</b> | <b>5</b> | <b>12</b> | <b>-</b> | <b>2</b> | <b>5</b>          | <b>4</b> | <b>46</b> |



The graphs above does not include Foreign Nationals

**Table 4.6.6: Disciplinary actions, 1 April 2010 to 31 March 2011**

| Salary Band          | Male |   |   |   | Female |   |   |   | Foreign Nationals |        | Total |
|----------------------|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
|                      | A    | C | I | W | A      | C | I | W | Male              | Female |       |
| Disciplinary Actions | 3    | 2 | - | - | 1      | 2 | - | - | -                 | -      | 8     |

**Table 4.6.7: Skills development, 1 April 2010 to 31 March 2011**

| Salary Band   | Male      |           |          |          | Female    |           |          |           | Total      |
|---|-----------|-----------|----------|----------|-----------|-----------|----------|-----------|------------|
|   | A         | C         | I        | W        | A         | C         | I        | W         |            |
| Top management (Levels 15-16)   | -         | -         | -        | -        | -         | -         | -        | -         | -          |
| Senior management (Level 13-14)   | -         | 1         | -        | -        | -         | 1         | -        | -         | 2          |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 3         | 18        | 2        | -        | 2         | 9         | 1        | 5         | 40         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 10        | 7         | -        | 1        | 9         | 18        | -        | 8         | 53         |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 9         | 10        | -        | 1        | 11        | 13        | 1        | 5         | 50         |
| Unskilled and defined decision making (Levels 1-2)  | 2         | 7         | -        | -        | -         | -         | -        | 1         | 10         |
| <b>Total</b>  | <b>24</b> | <b>43</b> | <b>2</b> | <b>2</b> | <b>22</b> | <b>41</b> | <b>2</b> | <b>19</b> | <b>155</b> |
| Temporary employees   | -         | -         | -        | -        | -         | -         | -        | -         | -          |
| <b>Grand Total</b>  | <b>24</b> | <b>43</b> | <b>2</b> | <b>2</b> | <b>22</b> | <b>41</b> | <b>2</b> | <b>19</b> | <b>155</b> |

#### 4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

**Table 4.7.1: Signing of Performance Agreements by SMS Members, as on 30 September 2010**

| SMS Level                            | Number of funded SMS posts per level | Number of SMS members per level | Number of signed Performance Agreements per level | Signed Performance Agreements as % of SMS members per level | Number of SMS who received Performance Bonuses |
|--------------------------------------|--------------------------------------|---------------------------------|---|---|--|
| Director-General/ Head of Department | 1                                    | 1                               | -   | -   | -  |
| Salary level 16, but not HOD         | -                                    | -                               | -   | -   | -  |
| Salary Level 15                      | -                                    | -                               | -   | -   | -  |
| Salary Level 14                      | 3                                    | 3                               | 3   | 100   | 2  |
| Salary Level 13                      | 14                                   | 12                              | 11  | 91.7  | 5  |
| <b>Total</b>                         | <b>18</b>                            | <b>16</b>                       | <b>14</b>   | <b>87.5</b>   | <b>7</b>                                       |

**Table 4.7.2: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 30 September 2010**

| Reason for not concluding Performance Agreements  |
|---|
| <p>The Head of Department was newly appointed with effect from 01 June and his employment contract was only finalised by 30 September 2010. It can however be confirmed that the performance agreement was finalised shortly thereafter.</p> <p>Only one SMS Member could not finalise his performance agreement by 30 September 2010 and is still on temporary incapacity leave.</p> |

**Table 4.7.3: Reasons for not having concluded Performance Agreements with all SMS on 30 September 2010**

| Disciplinary steps taken against SMS Members for not having concluded Performance Agreements |
|--|
| No disciplinary steps needed.  |

#### 4.8. FILLING OF SMS POSTS

**Table 4.8.1: SMS posts information, as on 31 March 2011**

| SMS Level                            | Number of funded SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Director-General/ Head of Department | 1                                    | 1                                    | 100                             | -                                    | -                               |
| Salary level 16, but not HOD         | -                                    | -                                    | -                               | -                                    | -                               |
| Salary Level 15                      | -                                    | -                                    | -                               | -                                    | -                               |
| Salary Level 14                      | 3                                    | 2                                    | 66.7                            | 1                                    | 33.3                            |
| Salary Level 13                      | 13                                   | 10                                   | 76.9                            | 3                                    | 23.1                            |
| <b>Total</b>                         | <b>17</b>                            | <b>13</b>                            | <b>76.5</b>                     | <b>4</b>                             | <b>23.5</b>                     |

**Table 4.8.2: SMS posts information, as on 30 September 2010**

| SMS Level                            | Number of funded SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Director-General/ Head of Department | 1                                    | 1                                    | 100                             | -                                    | -                               |
| Salary level 16, but not HOD         | -                                    | -                                    | -                               | -                                    | -                               |
| Salary Level 15                      | -                                    | -                                    | -                               | -                                    | -                               |
| Salary Level 14                      | 3                                    | 3                                    | 100                             | -                                    | -                               |
| Salary Level 13                      | 14                                   | 12                                   | 85.7                            | 2                                    | 14.3                            |
| <b>Total</b>                         | <b>18</b>                            | <b>16</b>                            | <b>88.9</b>                     | <b>2</b>                             | <b>11.1</b>                     |

**Table 4.8.3: Advertising and Filling of SMS posts, as on 31 March 2011**

| SMS Level                            | Advertising   | Filling of Posts   |  |
|--------------------------------------|---|--|--|
|                                      | Number of Vacancies per Level Advertised in 6 Months of becoming Vacant | Number of Vacancies per Level Filled in 6 Months after becoming Vacant | Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months |
| Director-General/ Head of Department | -   | -  | -  |
| Salary level 16, but not HOD         | -   | -  | -  |
| Salary Level 15                      | -   | -  | -  |
| Salary Level 14                      | 1   | -  | -  |
| Salary Level 13                      | 3   | -  | -  |
| <b>Total</b>                         | <b>4</b>  | <b>-</b>   | <b>-</b>   |

**Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant**

| SMS Level                            | Reasons for non-compliance  |
|--------------------------------------|---|
| Director-General/ Head of Department | Not applicable  |
| Salary level 16, but not HOD         |   |
| Salary Level 15                      |   |
| Salary Level 14                      | <p><b>Chief Director: Management Support</b><br/>The post became vacant in November 2010 and was advertised during February 2011. The department is in the process of short-listing and envisage filling the vacancy within the next reporting period.</p>  |
| Salary Level 13                      | <p><b>Director: Housing Project Administration</b><br/>The post became vacant in March 210 and was advertised during February 2011. The department is in the process of short-listing and envisage filling the vacancy within the next reporting period.</p> <p><b>Director: Affordable Housing</b><br/>The post became vacant in August 2010 and was advertised during October 2010. However, the HOD requested the post be re- advertised since the number of suitable short-listed candidates was limited. Wider media coverage will be used to attract a wider range of potential candidates for the filling of the post. The department envisage filling the vacancy within the next reporting period.</p> <p><b>Director: Regional Human Settlement Support</b><br/>The post was newly created on the establishment with effect from 01 April and advertised during June 2010. Due to the modernisation process, the filling of the post was put on hold and later re-advertised during October 2010. The department is in the process of short-listing and envisage filling the post within the next reporting period.</p> |

**Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months**

| Disciplinary steps taken |
|--------------------------|
| No steps required.       |

#### 4.9. PERFORMANCE REWARDS

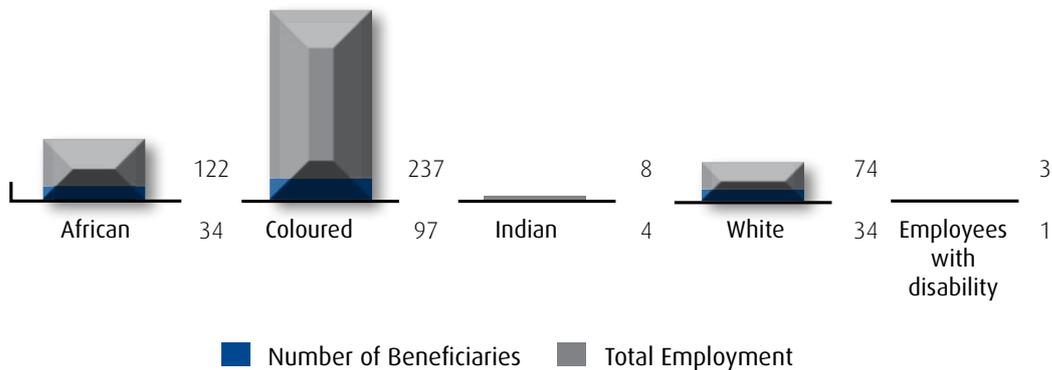
To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2009/10, but paid in the financial year 2010/11. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (table 4.9.2) and critical occupations (Table 4.9.3).

**Table 4.9.1: Performance Rewards by race, gender and disability, 01 April 2010 to 31 March 2011**

| Race and Gender                  | Beneficiary Profile     |                           |                         | Cost         |                           |
|----------------------------------|-------------------------|---------------------------|-------------------------|--------------|---------------------------|
|                                  | Number of beneficiaries | Total Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| <b>African</b>                   | <b>34</b>               | <b>122</b>                | <b>27.9</b>             | <b>216</b>   | <b>R 6 367.15</b>         |
| Male                             | 22                      | 60                        | 36.7                    | 145          | R 6 603.54                |
| Female                           | 12                      | 62                        | 19.4                    | 71           | R 5 933.76                |
| <b>Coloured</b>                  | <b>97</b>               | <b>237</b>                | <b>40.9</b>             | <b>913</b>   | <b>R 9 420.20</b>         |
| Male                             | 49                      | 125                       | 39.2                    | 565          | R 11 539.05               |
| Female                           | 48                      | 112                       | 39.2                    | 565          | R 7 257.20                |
| <b>Indian</b>                    | <b>4</b>                | <b>8</b>                  | <b>50.0</b>             | <b>68</b>    | <b>R 16 879.76</b>        |
| Male                             | 3                       | 4                         | 75.0                    | 61           | R 20 273.90               |
| Female                           | 1                       | 4                         | 25.0                    | 7            | R 6 697.35                |
| <b>White</b>                     | <b>34</b>               | <b>74</b>                 | <b>45.9</b>             | <b>391</b>   | <b>R 11 513.45</b>        |
| Male                             | 15                      | 37                        | 40.5                    | 240          | R 16 029.42               |
| Female                           | 19                      | 37                        | 51.4                    | 151          | R 7 948.20                |
| <b>Employees with disability</b> | <b>1</b>                | <b>3</b>                  | <b>33.3</b>             | <b>18</b>    | <b>R 18 023.85</b>        |
| <b>Total</b>                     | <b>170</b>              | <b>444</b>                | <b>38.3</b>             | <b>1 606</b> | <b>R 9 454.37</b>         |

**Note:** Special awards in terms of article 37 (2)(C) is not included in the above figures.

**Performance rewards as a distribution of total staff per group**



**Table 4.9.2: Performance Rewards by salary band for personnel below Senior Management Service, 01 April 2010 to 31 March 2011**

| Salary Bands                             | Beneficiary Profile     |                     |                                | Cost               |                           |  |
|--|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
|  | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee | Total cost as a % of the total personnel expenditure |
| Lower skilled (Levels 1-2)               | 4                       | 12                  | 33.3                           | 11                 | R 2 874.71                | -  |
| Skilled (Levels 3-5)                     | 46                      | 133                 | 34.6                           | 221                | R 4 797.50                | 0.2  |
| Highly skilled production (Levels 6-8)   | 60                      | 149                 | 40.3                           | 700                | R 11 662.22               | 0.6  |
| Highly skilled supervision (Levels 9-12) | 54                      | 132                 | 40.9                           | 229                | R 4 249.87                | 0.2  |
| <b>Total</b>                             | <b>164</b>              | <b>426</b>          | <b>38.5</b>                    | <b>1 161</b>       | <b>R 7 081.77</b>         | <b>1.0</b>   |

**Table 4.9.3: Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011**

| Critical Occupations         | Beneficiary Profile     |                     |                              | Cost               |                           |
|------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                              | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Architect                    | 1                       | 4                   | 25                           | 14                 | R 14 190.64               |
| Engineer                     | 6                       | 12                  | 50                           | 98                 | R 16 266.51               |
| Town & Regional Planner      | 1                       | 2                   | 50                           | 13                 | R 13 444.62               |
| Architectural Technician     | 1                       | 2                   | 50                           | 8                  | R 8 098.50                |
| Engineering Technician       | -                       | -                   | -                            | -                  | -                         |
| GIS Technician               | -                       | 2                   | -                            | -                  | R 0.00                    |
| Construction Project Manager | 4                       | 6                   | 66.7                         | 51                 | R 12 640.50               |
| <b>Total</b>                 | <b>13</b>               | <b>28</b>           | <b>46.4</b>                  | <b>184</b>         | <b>R 14 145.76</b>        |

**Table 4.9.4: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2010 to 31 March 2011**

| Salary Band    | Beneficiary Profile     |                           |                        | Cost (R'000) | Average cost per employee | Total cost as a % of the total personnel expenditure |
|----------------|-------------------------|---------------------------|------------------------|--------------|---------------------------|--|
|                | Number of beneficiaries | Total Number of employees | % of total within band |              |                           |  |
| Band A (SL 13) | 4                       | 13                        | 30.8                   | 143          | R 30 134.16               | 0.1  |
| Band B (SL 14) | 2                       | 4                         | 50                     | 108          | R 54 478.17               | 0.1  |
| Band C (SL 15) | -                       | 1                         | -                      | -            | -                         | -  |
| Band D (SL 16) | -                       | -                         | -                      | -            | -                         | -  |
| <b>Total</b>   | <b>6</b>                | <b>18</b>                 | <b>33.3</b>            | <b>229</b>   | <b>R 38 248.83</b>        | <b>0.2</b>   |

#### 4.10. 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 4.10.1: Foreign Workers by salary band, 1 April 2010 to 31 March 2011**

| Salary Band                                 | 1 April 2010 |            | 31 March 2011 |            | Change   |          |
|---|--------------|------------|---------------|------------|----------|----------|
|   | Number       | % of total | Number        | % of total | Number   | % change |
| Lower skilled<br>(Levels 1-2)               | -            | -          | -             | -          | -        | -        |
| Skilled<br>(Levels 3-5)                     | -            | -          | -             | -          | -        | -        |
| Highly skilled production<br>(Levels 6-8)   | -            | -          | -             | -          | -        | -        |
| Highly skilled supervision<br>(Levels 9-12) | 11           | 100        | 11            | 100        | -        | -        |
| Senior management<br>(Levels 13-16)         | -            | -          | -             | -          | -        | -        |
| <b>Total</b>                                | <b>11</b>    | <b>100</b> | <b>11</b>     | <b>100</b> | <b>-</b> | <b>-</b> |

**Table 4.10.2: Foreign Workers by major occupation, 1 April 2010 to 31 March 2011**

| Major Occupation               | 1 April 2010 |            | 31 March 2011 |            | Change   |          |
|--------------------------------|--------------|------------|---------------|------------|----------|----------|
|                                | Number       | % of total | Number        | % of total | Number   | % change |
| Professionals                  | 10           | 90.9       | 10            | 90.9       | -        | -        |
| Technicians And Associate Prof | 1            | 9.1        | 1             | 9.1        | -        | -        |
| <b>Total</b>                   | <b>11</b>    | <b>100</b> | <b>11</b>     | <b>100</b> | <b>-</b> | <b>-</b> |

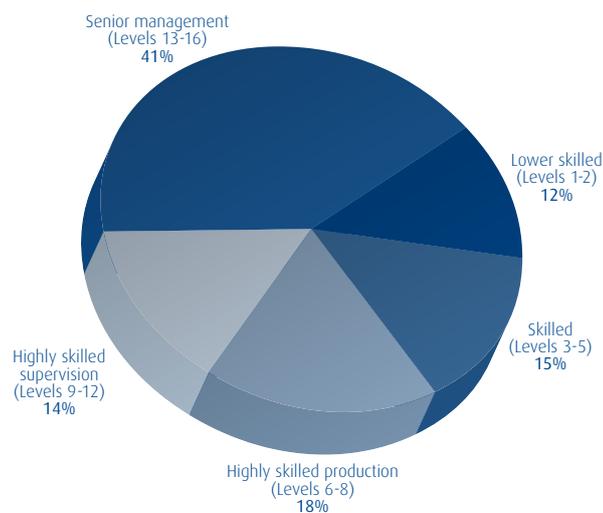
#### 4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

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 4.11.1) and disability leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

**Table 4.11.1: Sick leave, 1 January 2010 to 31 December 2010**

| Salary Band                              | Total days  | % days with medical certification | Number of Employees using sick leave | % of employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|--|-------------|-----------------------------------|--------------------------------------|---------------------------------|---------------------------|------------------------|
| Lower skilled (Levels 1-2)               | 54          | 77.8                              | 8                                    | 61.5                            | 7                         | 12                     |
| Skilled (Levels 3-5)                     | 1140        | 79.1                              | 131                                  | 100                             | 9                         | 414                    |
| Highly skilled production (Levels 6-8)   | 1475        | 78.9                              | 145                                  | 100                             | 10                        | 882                    |
| Highly skilled supervision (Levels 9-12) | 797         | 82.7                              | 100                                  | 84.7                            | 8                         | 780                    |
| Senior management (Levels 13-16)         | 259         | 93.8                              | 11                                   | 73.3                            | 24                        | 395                    |
| <b>Total</b>                             | <b>3725</b> | <b>80.8</b>                       | <b>395</b>                           | <b>99.5</b>                     | <b>9</b>                  | <b>2 483</b>           |

**Average sick leave used as a %, per salary band**



**Table 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010**

| 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)               | -                | -                                 | -  | -   | -                         | -                      |
| Skilled (Levels 3-5)                     | 16               | 100                               | 2  | 33.3  | 8                         | 6                      |
| Highly skilled production (Levels 6-8)   | 17               | 100                               | 2  | 33.3  | 9                         | 9                      |
| Highly skilled supervision (Levels 9-12) | 45               | 100                               | 1  | 16.7  | 45                        | 36                     |
| Senior management (Levels 13-16)         | 185              | 100                               | 1  | 16.7  | 185                       | 277                    |
| <b>Total</b>                             | <b>263</b>       | <b>100</b>                        | <b>6</b>                                   | <b>100</b>                                  | <b>44</b>                 | <b>328</b>             |

**Note:** The new 3 year sick leave cycle started in 2010.

Table 4.11.3 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 4.11.3: Annual Leave, 1 January 2010 to 31 December 2010**

| Salary Bands                             | Total days taken | Average per employee |
|--|------------------|----------------------|
| Lower skilled (Levels 1-2)               | 252              | 17                   |
| Skilled (Levels 3-5)                     | 2 559            | 19                   |
| Highly skilled production (Levels 6-8)   | 3 377            | 21                   |
| Highly skilled supervision (Levels 9-12) | 2 670            | 20                   |
| Senior management (Levels 13-16)         | 360              | 23                   |
| <b>Total</b>                             | <b>9 218</b>     | <b>20</b>            |

**Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2011**

| Salary Bands                             | Total days of capped leave taken | Average number of days taken per employee | Average capped leave per employee as at 31 December 2010 | No of employees as at 31 December 2010 | Total capped leave available as at 31 December 2010 |
|--|----------------------------------|---|--|--|---|
| Lower skilled (Levels 1-2)               | 91                               | 7   | -  | 13                                     | 2   |
| Skilled (Levels 3-5)                     | 9                                | -   | 1  | 112                                    | 107   |
| Highly skilled production (Levels 6-8)   | 109                              | 1   | 20   | 139                                    | 2 817   |
| Highly skilled supervision (Levels 9-12) | 31                               | -   | 19   | 118                                    | 2 274   |
| Senior management (Levels 13-16)         | 289                              | 19  | 35   | 15                                     | 519   |
| <b>Total</b>                             | <b>529</b>                       | <b>4</b>                                  | <b>46</b>  | <b>397</b>                             | <b>5 719</b>  |

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

**Table 4.11.5: Leave pay-outs, 1 April 2010 to 31 March 2011**

| REASON  | Total Amount (R'000) | Number of Employees | Average payment per employee |
|---|----------------------|---------------------|------------------------------|
| Leave pay-outs for 2010/11 due to non-utilisation of leave for the previous cycle | 7                    | 1                   | R 7 258                      |
| Capped leave pay-outs on termination of service for 2010/11                       | 517                  | 1                   | R 517 170                    |
| Current leave pay-outs on termination of service for 2010/11                      | 173                  | 26                  | R 6 635                      |
| <b>Total</b>  | <b>697</b>           | <b>28</b>           | <b>R 24 891</b>              |

#### 4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

**Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011**

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)   | Key steps taken to reduce the risk   |
|--|--|
| <p>The Corporate Services Centre within the Department of the Premier provides a transversal employee Health and Wellness Programme for 11 Departments within the PGWC. The programme is aimed at all employees, since all staff members are deemed to be at risk. The nature of the work within the department does not place employees at risk of contracting HIV.</p> | <ul style="list-style-type: none"> <li>• A transversal Health &amp; Wellness Programme was implemented</li> <li>• General HIV Counselling and Testing (HCT) and Awareness Campaigns were delivered</li> <li>• The outsourced Health and Wellness contract (EAP) was implemented. This provided access to counselling for all staff.</li> </ul> |

**Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2010 to 31 March 2011**

| Question  | Yes | No | Details, if yes   |
|---|-----|----|---|
| <p>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.</p>  | ✓   |    | <p>Prior to modernisation the designated SMS Member for this department was Mr Gerhard Erasmus.<br/>                     Post-modernisation (August 2010) – Due to the corporatisation of the Employee Health and Wellness function, the role of the above individual has shifted to the Corporate Services Centre (CSC).</p> <p>Mr Pieter Kemp, Director: Organisational Behaviour within the CSC is now the responsible SMS member.</p>   |
| <p>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> | ✓   |    | <p>The Department is a member of the 11 departments who are serviced transversally by the Corporate Service Centre. As such, it contains a designated Employee Health and Wellness unit as a sub-directorate within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development that serves as a transversal and dedicated unit to promote the health and well-being of employees of the 11 participating departments.</p> <p>The unit consists of a Deputy Director, 3 Assistant Directors and 4 team members and reports to the Director Organisation Behaviour.</p> <p>Budget : R2 426 000</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>  | ✓   |    | <p>Prior to modernisation the Department reviewed its integrated Employee Well-being Programme (EWP). This included the outsourced EWP, with ICAS as Service Provider.</p> <p>The EAP contract was extended with ICAS for the rest of the 2010/11 Financial Year. A new transversal Wellness Contract (EAP) is being contracted for the next 3 years.</p>  |
| <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>Prior to modernisation, the Departmental HIV/AIDS committee was established in terms of the Public Service Regulations VI E. The committee consisted of representatives across all occupational categories inclusive of gender, persons living with disabilities, designated and non-designated groupings. The role of the committee is to implement the provisions contained in the aforementioned regulations, which is the implementation and monitoring of the HIV/AIDS policy and workplace programmes that focuses on promoting non-discrimination and equality. The committee met on a quarterly basis but was re-established as the Employee Health and Wellness Committee, which had the same structure as mentioned above. Post modernisation the PEAP committee consists of HIV and AIDS Workplace Coordinators from the Departments of Health and Education and the Department of the Premier representing all the other provincial departments. NGOs appointed to provide the HCT service also form part of the committee.</p> <p>Funding for NGOs to provide the HCT service is provided by the Department of Health's Directorate: HIV/AIDS/STI/TB (HAST). District HAST Coordinators therefore also form part of the PEAP Committee.</p> <p>For 2010/11 the HCT service providers were LifeLine (Metropole), Right to Care (Overberg and Central Karoo), At Heart (Cape Winelands), Diakonale Dienste (West Coast) and That's It (Eden). Please note that service providers may change on an annual basis dependent on the funding application outcomes.</p> <p>In addition, after modernisation, a new Health and Wellness Steering Committee has been established.</p> <p>This Department's Committee members are: Mr J Roberts and Mr S Moolman.</p> |

| 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 review of employment policies and practices were not required during the reporting period. The department implements national policies and prescripts pertaining to the employment of all personnel. These policies make provision for fair employment practices; and do not discriminate against employees who are HIV positive.</p> <p>Further to this, the Transversal HIV and AIDS Policy and Programme were adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 13 April 2005. This provincial policy provides a blueprint for non- discriminatory practices and attitudes in the workplace.</p> <p>At the same time, DPSA presented workshops requesting that provinces align to the four functional pillars contained in the DPSA Employee Health and Wellness Strategic Framework. In view of this, Readiness Assessments were conducted.</p> <p>After modernisation a new transversal Employee Health and Wellness policy has been drafted, that is in the process of being consulted and ratified.</p> <p>In addition the Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</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>  | ✓   |    | <p>The Department reviewed its integrated Employee Well- being Programmes (EWP) in the 2009/10 financial year, which included the outsourced EWP (Point 4 refers) and the service elements were included for the 2010/11 financial year. Other key elements that address anti HIV/AIDS discrimination issues were: Awareness Programmes like display of posters, distributing pamphlets, awareness campaigns and condom promotion.</p> <p>The Department utilised an outsource Employee Well-being Programme (EWP) model and has utilised the services of ICAS, who was procured to manage the programme .The following EH&amp;WP services are offered to employees and their family members:</p> <ul style="list-style-type: none"> <li>• A comprehensive needs analysis and behavioural risk management audit</li> <li>• 24hr multilingual, toll free Psychological counselling</li> <li>• Face to face counselling sessions</li> <li>• An HIV/AIDS consultancy service</li> <li>• Toll-free Life Management service offering information and assistance on legal problems, financial concerns, healthcare and family matters</li> <li>• Comprehensive trauma response service</li> <li>• Access to comprehensive online health care programme.</li> </ul>  |

| Question  | Yes | No | Details, if yes  |
|---|-----|----|--|
|   | ✓   |    | <ul style="list-style-type: none"> <li>• Training, knowledge transfer and skills development on EWP referral systems and protocols and Employee Well- being related issues for in-house Well-being functionaries, employee representatives and managers</li> <li>• Managerial consultancy and referral options supporting managers in their existing relations with employees and providing them with professional help in effectively handling new or difficult people management issues.</li> <li>• Quarterly and annual reports on all key utilisation aspects of the EWP</li> <li>• A dedicated Account Manager to co-ordinate the programme and ensure that the ICAS group programme is appropriately managed at all times</li> <li>• A comprehensive online EWP service:</li> </ul> <p>The above approach was perpetuated post-modernisation</p>   |
| <p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p> | ✓   |    | <p>Pre- and post-modernisation, employees have been referred to local clinics or to use their general practitioner if their request falls outside of the Departmental VCT (HCT) programme. During HCT campaigns, employees are also provided with wallet-sized cards (pre-modernisation only) containing all the relevant numbers for referral, including the Employee Assistance Programme toll free number.</p> <p>Lifeline and At Heart have been contracted to render VCT (HCT) services for the department. They also assist in HIV/AIDS awareness training; promotion and provision of HIV counselling and testing and employee support by way of continuous post-test counselling.</p> <p>Wellness EH&amp;WP Toll Free Number: 0800 864 417</p> <p>ICAS: 0800 611 209</p> <p>HIV Testing and Screening<br/>Staff members attended pre-counselling and testing sessions.</p> <p>TB SCREENING<br/>Staff attended testing sessions for tuberculosis.</p> <p>General Wellness interventions also included diabetes, hypertension and STI screening.</p> |

| Question   | Yes | No | Details, if yes  |
|--|-----|----|--|
| <p>8. Has the department developed measures/ indicators to monitor &amp; evaluate the impact of its health promotion programme? If so, list these measures/ indicators</p> | ✓   |    | <p>The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The EHWP is monitored via Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent Annual review period is 1 April 2010 – 31 March 2011. Annual reports have been provided for 6 (ICAS) Departments and an overview of all the 6 Departments have been compiled in one presentation.</p> <p>The quarterly and annual review provides:</p> <ul style="list-style-type: none"> <li>• A breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no of cases etc.</li> <li>• Service utilisation</li> <li>• Problem profiling and trending</li> <li>• Assessment of employee and organisational risk and the impact there of on the individual functioning in the work place</li> <li>• Assessment of Formal referrals and the underlying reasons impacting on employee performance and productivity</li> <li>• Assessment of Organisational Issues presented by Employees using the EWHP</li> <li>• Assessment of High risk cases</li> </ul> <p>Programme evaluation via the External Service Provider include the following:</p> <ul style="list-style-type: none"> <li>• Formal referral evaluation process impact (Outcomes assessment) (The results of this process will only be available towards the first week of June 2011). Formal referral cases are selected for this process and employees called as well as referring managers to assess the impact of the intervention.</li> </ul> <p>The external service provider provides a Return on Investment (ROI) indicator.</p> |

#### 4.13. LABOUR RELATIONS

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

**Table 4.13.1: Collective agreements, 1 April 2010 to 31 March 2011**

|                                 |      |
|---------------------------------|------|
| Disciplinary hearings – 2010/11 | 7    |
| Total collective agreements     | None |

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011**

| Outcomes of disciplinary hearings | Number    | % of total |
|-----------------------------------|-----------|------------|
| Correctional counselling          | 1         | 10         |
| Verbal warning                    | 1         | 10         |
| Written warning                   | -         | -          |
| Final written warning             | 5         | 50         |
| Suspension without pay            | 2         | 20         |
| Fine                              | -         | -          |
| Demotion                          | -         | -          |
| Dismissal/ desertion              | 1         | 10         |
| Not guilty                        | -         | -          |
| Case withdrawn                    | -         | -          |
| <b>Total</b>                      | <b>10</b> | <b>100</b> |

**Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011**

| Type of misconduct  | Number    | % of total |
|---|-----------|------------|
| Conduct self in improper/unacceptable manner                | 3         | 30         |
| Fails to carry out order or instruction                     | 1         | 10         |
| Under the influence of a habit-forming stupefying substance | 2         | 20         |
| Absent from work without reason or permission               | 1         | 10         |
| Fails to comply with or contravenes an act                  | 2         | 20         |
| Financial Misconduct  | 1         | 10         |
| <b>Total</b>  | <b>10</b> | <b>100</b> |

**Table 4.13.4: Grievances lodged, 1 April 2010 to 31 March 2011**

| Grievances lodged                        | Number   | % of total |
|--|----------|------------|
| Number of grievances resolved            | 6        | 100        |
| Number of grievances not resolved        | -        | -          |
| <b>Total number of grievances lodged</b> | <b>6</b> | <b>100</b> |

**Table 4.13.5: Disputes lodged with Councils, 1 April 2010 to 31 March 2011**

| Disputes lodged with Councils          | Number   | % of total |
|--|----------|------------|
| Number of disputes upheld              | 1        | 50         |
| Number of disputes dismissed           | 1        | 50         |
| <b>Total number of disputes lodged</b> | <b>2</b> | <b>100</b> |

**Table 4.13.6: Strike actions, 1 April 2010 to 31 March 2011**

| Strike actions   | Number |
|--|--------|
| 1.1.1.1 Total number of person working days lost       | 69     |
| Total cost (R'000) of working days lost                | 25     |
| Amount (R'000) recovered as a result of no work no pay | 25     |

**Table 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011**

| Precautionary suspensions                 | Number |
|---|--------|
| Total number of precautionary suspensions | None   |

#### 4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

**Table 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011**

| Occupational Categories                    | Gender | Number of employees as at 1 April 2010 | Training needs identified at start of reporting period |   |                         |            |
|--|--------|--|--|---|-------------------------|------------|
|  |        |  | Learnerships   | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 4                                      | -  | 1                                       | -                       | <b>1</b>   |
|  | Male   | 11                                     | -  | 1                                       | -                       | <b>1</b>   |
| Professionals                              | Female | 18                                     | -  | 22                                      | -                       | <b>22</b>  |
|  | Male   | 33                                     | -  | 31                                      | -                       | <b>31</b>  |
| Technicians and associate professionals    | Female | 78                                     | -  | 3                                       | -                       | <b>3</b>   |
|  | Male   | 69                                     | -  | 24                                      | -                       | <b>24</b>  |
| Clerks                                     | Female | 107                                    | -  | 92                                      | -                       | <b>92</b>  |
|  | Male   | 60                                     | -  | 52                                      | -                       | <b>52</b>  |
| Service and sales workers                  | Female | 4                                      | -  | -                                       | -                       | -          |
|  | Male   | 18                                     | -  | -                                       | -                       | -          |
| Skilled agriculture and fishery workers    | Female | -                                      | -  | -                                       | -                       | -          |
|  | Male   | -                                      | -  | -                                       | -                       | -          |
| Craft and related trades workers           | Female | 2                                      | -  | -                                       | -                       | -          |
|  | Male   | 23                                     | -  | -                                       | -                       | -          |
| Plant and machine operators and assemblers | Female | -                                      | -  | -                                       | -                       | -          |
|  | Male   | 2                                      | -  | 1                                       | -                       | <b>1</b>   |
| Elementary occupations                     | Female | 4                                      | -  | 4                                       | -                       | <b>4</b>   |
|  | Male   | 11                                     | -  | 9                                       | -                       | <b>9</b>   |
| Sub Total                                  | Female | 217                                    | -  | 122                                     | -                       | <b>122</b> |
|  | Male   | 227                                    | -  | 118                                     | -                       | <b>118</b> |
| <b>Total</b>                               |        | <b>444</b>                             | <b>-</b>   | <b>240</b>                              | <b>-</b>                | <b>240</b> |
| Employees with disabilities                | Female | 2                                      | -  | 1                                       | -                       | <b>1</b>   |
|  | Male   | 1                                      | -  | -                                       | -                       | -          |

**Note:** The above table identifies training interventions identified at the beginning of the reporting period under review.

**Table 4.14.2: Training provided, 1 April 2010 to 31 March 2011**

| Occupational Categories                    | Gender | Number of employees as at 1 April 2010 | Training needs identified at start of reporting period |   |                         |            |
|--|--------|--|--|---|-------------------------|------------|
|  |        |  | Learnerships   | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 3                                      | -  | 1                                       | -                       | <b>1</b>   |
|  | Male   | 8                                      | -  | 1                                       | -                       | <b>1</b>   |
| Professionals                              | Female | 12                                     | -  | 17                                      | -                       | <b>17</b>  |
|  | Male   | 37                                     | -  | 23                                      | -                       | <b>23</b>  |
| Technicians and associate professionals    | Female | 69                                     | -  | 35                                      | -                       | <b>35</b>  |
|  | Male   | 57                                     | -  | 18                                      | -                       | <b>18</b>  |
| Clerks                                     | Female | 86                                     | -  | 30                                      | -                       | <b>30</b>  |
|  | Male   | 47                                     | -  | 20                                      | -                       | <b>20</b>  |
| Service and sales workers                  | Female | 6                                      | -  | -                                       | -                       | -          |
|  | Male   | 20                                     | -  | -                                       | -                       | -          |
| Skilled agriculture and fishery workers    | Female | -                                      | -  | -                                       | -                       | -          |
|  | Male   | -                                      | -  | -                                       | -                       | -          |
| Craft and related trades workers           | Female | 3                                      | -  | -                                       | -                       | -          |
|  | Male   | 25                                     | -  | -                                       | -                       | -          |
| Plant and machine operators and assemblers | Female | -                                      | -  | -                                       | -                       | -          |
|  | Male   | 2                                      | -  | -                                       | -                       | -          |
| Elementary occupations                     | Female | 4                                      | -  | 1                                       | -                       | <b>1</b>   |
|  | Male   | 12                                     | -  | 9                                       | -                       | <b>9</b>   |
| Sub Total                                  | Female | 183                                    | -  | 84                                      | -                       | <b>84</b>  |
|  | Male   | 208                                    | -  | 71                                      | -                       | <b>71</b>  |
| <b>Total</b>                               |        | <b>391</b>                             | <b>-</b>   | <b>155</b>                              | <b>-</b>                | <b>155</b> |
| Employees with disabilities                | Female | -                                      | -  | -                                       | -                       | -          |
|  | Male   | -                                      | -  | -                                       | -                       | -          |

**Note:** The above table identifies training interventions provided during the reporting period under review.

#### 4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

**Table 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011**

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

#### 4.16. UTILISATION OF CONSULTANTS

**Table 4.16.1: Report on consultant appointments using appropriated funds,  
1 April 2010 to 31 March 2011**

| Project Title  | Total number of consultants that worked on the project | Duration: Work days              | Contract value in Rand              |
|--|--|----------------------------------|-------------------------------------|
| Customer service impact assessment   | 1  | 2 weeks                          | 28 000                              |
| Housing Development Agency : Project Management on Phase 1 of the N2 Gateway Project, Joe Slovo refurbishment & normalization        | 1  | 12 months                        | 15,051 000                          |
| Western Cape Housing Backlog Research Project  | 2  | 4 months                         | 255 000                             |
| Conduct a Capacity Needs Analysis & Capacity Support Implementation Plan - Housing delivery  | 5  | 6 months                         | 492 000                             |
| Compiling of entity specific Financial Statements for the Western Cape Housing Development Fund                                      | 1  | 10 weeks                         | 159 000                             |
| Research on the role of the Community Beneficiary Committee & the Social Impact in the Selection of Housing allocation beneficiaries | 1  | 3 months                         | 205 000                             |
| Project Management for Design & Planning Study - Human settlements development - Pelican park  | 6  | 6 months                         | 1,350 000                           |
| Project Management for transfer of state owned property  | 1  | 2 weeks                          | 180 000                             |
| IDP Training & Capacity Building Workshop at various Municipalities - Disaster Risk Management                                       | 2  | 5 months                         | 444 000                             |
| Occupancy Assessment Survey - Samora Machell   | 1  | 2 months                         | 163 000                             |
| Drafting of Desktop Evaluation report on Department's performance and strategic alignment  | 4  | 36 months                        | 1,423 000                           |
| Research on existing literature, research sites, quantitative data of non - metropolitan areas                                       | 1  | 3 months                         | 91 000                              |
| Research on Military Veterans Project  | 1  | 1 month                          | 61 000                              |
| Improving Housing demand Data collection & Management systems at various Municipalities (Housing Demand Data Improvement Programme)  | 5  | 10 months                        | 2,498 000                           |
| <b>Total number of projects</b>  | <b>Total individual consultants</b>                    | <b>Total duration: Work days</b> | <b>Total contract value in Rand</b> |
| 14   | 32   | 7 yrs                            | 22,400 000                          |

**Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011**

| Project Title   | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of Consultants from HDI groups that work on the project |
|---|------------------------------------|-------------------------------------|--|
| Customer service impact assessment  | 100                                | 100                                 | 1  |
| Conduct a Capacity Needs Analysis & Capacity Support Implementation Plan - Housing delivery   | 51                                 | 20                                  | 4  |
| Compiling of entity specific Financial Statements for the Western Cape Housing Development Fund                                     | 51                                 | 75                                  | 1  |
| Project Management for Design & Planning Study - Human settlements development - Pelican park                                       | 100                                | 100                                 | 6  |
| IDP Training & Capacity Building Workshop at various Municipalities - Disaster Risk Management                                      | 25                                 | 50                                  | 1  |
| Occupancy Assessment Survey - Samora Machell  | 100                                | 100                                 | 33   |
| Drafting of Desktop Evaluation report on Department's performance and strategic alignment   | 100                                | 100                                 | 4  |
| Research on Military Veterans Project   | 100                                | 100                                 | 1  |
| Improving Housing demand Data collection & Management systems at various Municipalities (Housing Demand Data Improvement Programme) | 23                                 | 23                                  | 1  |

**Table 4.16.3: Report on consultant appointments using Donor funds, 1 April 2010 to 31 March 2011**

| Project Title            | Total Number of consultants that worked on the project | Duration: Work days       | Donor and Contract value in Rand |
|--------------------------|--|---------------------------|----------------------------------|
| N/A                      | 0  | 0                         | 0                                |
| Total number of projects | Total individual consultants                           | Total duration: Work days | Total contract value in Rand     |
| N/A                      | 0  | 0                         | 0                                |

**Table 4.16.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011**

| Project Title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of Consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|--|
| N/A           | 0                                  | 0                                   | 0  |

# ORGANOGRAM



**Mr Bongikosi Madikizela**  
Minister of Human Settlements



**Mr Mbelelo Tshangana**  
Head of Department

