

**TABLE 6.2– Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 July 2002**

Occupational Band	Male		Female		Total
African Coloured Indian White African Coloured Indian White	Top Management				
(Salary levels 14–15)	12	3	Senior Management		
(Salary level 13)	1612	10	Professionally qualified and experienced specialists and middle management		
(Salary Levels 11–12)	930117	48	Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents		
(Salary levels 8–10)	430362315	108	Semi-skilled and discretionary decision making		
(Salary levels 4–7)	74416762231	169	Unskilled and defined decision making		
(Salary levels 1–3)	8152011500	41	<b>TOTAL PERMANENT</b>		<b>191002909102255379</b>
Excess personnel	417531201	204	Contract Personnel		344372
			<b>GRAND TOTAL</b>		<b>2627929713</b>
					<b>129258606</b>
		<b>404</b>		<b>202</b>	

**TABLE 6.3—Recruitment for the period 1 April 2002 to 31 July 2002 (Appointments)**

“Recruitments” reflect those positions, which were filled from applications from outside the government service. Therefore transfers into the Department have been excluded.

OccupationalBand	Male				Female				Total
AfricanColouredIndianWhiteAfricanColouredIndianWhite	TopManagement								
(Salarylevels14–15)	SeniorManagement								
(Salarylevel13)	Professionallyqualifiedandexperiencedspecialistsandmiddlemanagement								
(SalaryLevels11–12)	1	1	Skilledtechnicalandacademicallyqualifiedworkers,juniormanagement, supervisors,foremenandsuperintendents						
(Salarylevels8–10)	1	1	4	Semi-skilledanddiscretionarydecisionmaking					
(Salarylevels4–7)	3	4	1	2	Unskilledanddefineddecisionmaking				
(Salarylevels1–3)	1	1	1	1	5	TOTAL 5 =SUM(ABOVE) 5 =SUM(ABOVE) 1 =SUM(ABOVE) 3 =SUM(ABOVE) 3			
=SUM(ABOVE) 11	=SUM(ABOVE) 11	=SUM(ABOVE) 3	=SUM(ABOVE) 3	1	Transfers into				
the department 1 2 1 1 1	18				19				
6 GRAND TOTAL 6 7 1									
4 4 12 3 37									

**Employees with disabilities**

**Note:**

The figures include all short-term contract appointments

**TABLE 6.4 – Promotions for the period 1 April 2002 to 31 July 2002**

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

Occupational Band	<i>Male</i>	<i>Female</i>	Total
<b>African Coloured Indian White African Coloured Indian White Top Management</b> <b>(Salary levels 14–15) Senior Management</b> <b>(Salary level 13) Professionally qualified and experienced specialists and middle management</b> <b>(Salary Levels 11–12) Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents</b> <b>(Salary levels 8–10) 22 Semi-skilled and discretionary decision making</b> <b>(Salary levels 4–7) 1113 Unskilled and defined decision making</b>			
(Salary levels 1–3)	5	2	
112 TOTAL			
PERMANENT 22			
1117			

**Employees with disabilities**

**TABLE 6.5 – Terminations for the period 1 April 2002 to 31 July 2002**

“Terminations” reflect those positions, which were vacated by employees who left the government service.

Occupational Band	<u>Male</u>	<u>Female</u>	Total
African Coloured Indian White African Coloured Indian White Top Management (Salary levels 14–15) 11 Senior Management (Salary level 13) Professionally qualified and experienced specialists and mid-management (Salary Levels 11–12) 11 Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8–10) 11 13 Semi-skilled and discretionary decision making (Salary levels 4–7) 15 11 8 2 18 Unskilled and defined decision making (Salary levels 1–3) 3 1 1 5 TOTAL PERMANENT 1 10 3 =SUM(ABOVE) 1 10 3 28 Transfers out of the department 1 1 2 4	15	17	
GRAND TOTAL 2 10 3 2 12 3 32			

Employees with disabilities

The figures include all short-term contract expiries

**TABLE 6.6 – Disciplinary action for the period 1 April 2002 to 31 July 2002**

Disciplinary Action	<u>Male</u>	<u>Female</u>	Total
African Coloured Indian White African Coloured Indian White GRAND TOTAL 9	9		

For detail of disciplinary actions refer to table 11.2.

**TABLE 6.7 – Skills development for the period 1 April 2002 to 31 July 2002**

“Skills development” reflects the total number of officials trained in one or more of the various programmes and short courses, as well as those that underwent training as provided by external providers. The implication is that an official can be reflected more than once for the period 1 April 2002 to 31 July 2002.

Occupational category	Male	Female	Total
African Coloured Indian White African Coloured Indian White Legislators, senior officials and managers 224 Professionals 216 1524 Technicians and associate professionals 177 451 231 5162 Clerks 18 124 292 213 715 1382 Service and sales workers 0 Skilled agriculture and fishery workers Craft and related trades workers Plant and machine operators and assemblers Elementary occupations 7	334	268	
13 9 1 30 GRAND TOTAL 26 216 92 24 171 1 72 602			

Employees with disabilities

## 7. Performance Rewards

The Department granted the following performance rewards. The performance rewards do not include notch increases, only merit awards allocated to personnel during the reporting period. The information is presented in terms of race, gender, and disability, salary bands and critical occupations.

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2002 to 31 July 2002

Race and Gender Distribution	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 July 2002	% of total with in group	Cost (R'000)	Average cost per employee (R'000)
African		33			
Male		23			
Female		10			
Asian		4			
Male		2			
Female		2			
Coloured	7	397	1.8	90	13
Male	3	275	1.1	55	18
Female	4	122	3.3	35	9
White	13	149	8.7	228	18
Male	10	93	10.8	176	18
Female	3	56	5.4	52	17
Employees with a disability	1	1	100	22	22
Total	20	583	3.4	318	16

Officials appointed on a contract basis do not qualify for performance rewards and are therefore not included in the above statistics. The 204 officials in excess did qualify.

**TABLE 7.2—Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2002 to 31 July 2002**

Salary Band	Beneficiary Profile	Cost
Number of beneficiaries	Number of employees as at 31 July 2002	% of total within salary bands
(R'000)	Total cost as a % of the total personnel expenditure of R21163m	Average cost per employee
(Levels 1-2)	172 Skilled	
(Levels 3-5)	1921.144 Highly skilled production	
(Levels 6-8)	52152.34690.2 Highly skilled supervision	
(Levels 9-12)	91 Total 65701.15080.2	
The above figures exclude contract appointments.		

**TABLE 7.3—Performance Rewards by critical occupations, 1 April 2002 to 31 July 2002**

Critical Occupation	Beneficiary Profile	Cost
	Number of beneficiaries	
	Number of employees as at 31 July 2002	% of total within occupation
(R'000)	Total cost as a % of the total personnel expenditure of R21163m	Average cost per employee
12 PERSAL Controller	1 Planner	2 Town and Regional Planner
18 Total	35	

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

Salary Band	<u>Beneficiary Profile</u>	Cost
-------------	----------------------------	------

Number of beneficiaries Number of employees as at 31 July 2002 % of total within band Total Cost (R'000)  
Average cost per employee  
(R'000) Total cost as a % of the total personnel expenditure of R2087m Band A 10 10 100 105 115 Band B  
32 150 39 131.9 Band C 11 100 16 160.8 Total 14 13 107.7 160 117.7  
The number of employees differs from the number of beneficiaries, as the post of Chief Director Housing was  
vacated on 30 June 2002. The cash bonuses for Senior Management Service personnel were allocated during  
April 2002.

#### 8. Foreign Workers

No foreign workers were employed during the period under review.

#### 9. Leave utilisation for the period 1 January 2002 to 31 December 2002

TABLE 9.5—Leave payouts for the period 1 April 2002 to 31 July 2002

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

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
*Leave payout for 2001 due to non-utilisation of leave for the previous cycle	12	3	4
Capped leave payout on termination of service	164	20	8
Current leave payout on termination of service for 2002/03			
<b>Total</b>	<b>176</b>	<b>23</b>	<b>8</b>

\* The leave pay-out will always reflect in the next year as the employees has 18 months to utilize his/her leave credits.

## 10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Not known	None

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	(		Mr. GK Erasmus Director Human Resource Management
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.	(		One (1) only. Budget is included in operating budget of Department
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.		(	
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.	(		Health Committee consisting of 11 members*
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.	(		Employment Equity Plan All HRM Policies
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.	(		Departmental HIV/AIDS Policy provides for non-disclosure and Non-Discrimination
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	(		HIV/AIDS policy addresses this.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	(		Measures listed as part of HIV/AIDS programme.

\*Health Committee



**HDaniels**  
**KVrede**  
**NWentzel**  
**ACanham**  
**AMarney**  
**EJuta**  
**MvanNiekerk**  
**DSwanson**  
**HMunnik**  
**FConradie**  
**CMitchell**

## 11 Labour Relations

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

**TABLE 11.1 – Collective agreements, 1 April 2002 to 31 July 2002**

Subject Matter	Date
HIV/AIDS Policy	17-07-2002
Standing rules of the Institutional Management and Labour Committee (IMLC)	17-07-2002
Transport Policy (GG Vehicles)	17-07-2002
Payment of Private Local Calls Policy	31-07-2002

The following table summarises the outcome of disciplinary hearings conducted within the Department for the period 1 April 2002 to 31 July 2002 under review.

**TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2002 to 31 July 2002**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning	1	11.1
Final written warning	2	22.2
Suspended without pay	2	22.2
Fine		
Demotion		
Dismissal	2	22.2
Not guilty	1	11.1
Case withdrawn	1	11.1
<b>Total</b>	<b>9</b>	<b>100</b>

TABLE 11.3–Types of misconduct addressed at disciplinary hearings for the period 1 April 2002 to 31 July 2002

Type of misconduct	Number	% of total
Unauthorised absence	3	30
Refusal to obey lawful instruction	1	10
Unauthorised use of Government vehicle	1	10
Under influence	4	40
Unbecoming conduct	1	10
Total	10	100

The figures include more than one type of misconduct addressed per employee at disciplinary hearings.

TABLE 11.4–Grievances lodged for the period 1 April 2002 to 31 July 2002

	Number	% of Total
Number of grievances resolved	1	50
Number of grievances not resolved	1	50
Total number of grievances lodged	2	100

TABLE 11.5–Disputes lodged with Councils for the period 1 April 2002 to 31 July 2002

	Number	% of Total
Number of disputes upheld		
Number of disputes dismissed	1	100
Total number of disputes lodged	1	100

No strike action took place during the period under review.

TABLE 11.6–Precautionary suspensions for the period 1 April 2002 to 31 July 2002

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	122
Cost (R'000) of suspensions	38

The cost of suspensions consist of basic salaries, housing, medical and pension subsidies, Regional Service Council levies, non-pensionable allowance and Public Service Co-ordinating Bargaining Council levies, for the period 1 April 2002 to July 2002.

## 12. Skills development

The tables reflect the training needs as at the beginning of the period under review and actual training provided. The Cape Administrative Academy (CAA) of the Provincial Administration Western Cape presents skills programmes and other short courses. The other forms of training reflect training provided by external providers, e.g. computer training, job-specific courses, etc.

TABLE 12.1 – Training needs identified for the period 1 April 2002 to 31 July 2002

Occupational Category	<u>Gender</u>	Number of employees as at 1 April 2002	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 311213	Male 1112214	
Professionals	Female 14	Male 27	
Technicians and associate professionals	Female 1822527	Male 8817219	
Clerks	Female 141611071		
Service and sales workers	Female 4	Male 22	
Skilled agriculture and fishery workers			
Craft and related trades workers	Female	Male	
Plant and machine operators and assemblers	Female 25		
Elementary occupations	Female 188311	Male 14671825	
Sub Total			
	Female 19810220122	Male 4039252144	
Total			60119472266

**TABLE 12.2—Training provided for the period 1 April 2002 to 31 July 2002**

<b>Occupational Category</b>	<b><u>Gender</u></b>	<b>Number of employees as at 31 July 2002</b>	<b><u>Training provided within the reporting period</u></b>
Learnerships			
Skills Programmes & others			
short courses			
Other forms of training			
Total			
Legislators, senior officials and managers	Female	322	Male 1022
Professionals	Female	1455	Male 2617
Technicians and associate professionals	Female	1536	Male 8312
Clerks	Female	1422	Male 20510
Service and sales workers	Female	4	Male 22
Skilled agriculture and fishery workers	Female	Male	
Craft and related trades workers	Female	Male	
Plant and machine operators and assemblers	Female	Male 25	
Elementary occupations	Female	2410	Male 15320
Sub Total	Female	202258	Male 10268
	Male	404324	10334
Total		606582	20602

### **13. Injury on duty**

Four staff members required basic medical attention in the period 1 April 2002 to 31 July 2002