

TABLE 6.5–Terminations for the period 1 August 2002 to 31 March 2003

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

Occupational Band	Male	Female	Total
African Coloured Indian White African Coloured Indian White			
(Salary levels 14–15) Senior Management			
(Salary level 13) Professionally qualified and experienced specialists and middle management			
(Salary Levels 11–12) 1 1 Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents			
(Salary levels 8–10) 14 11 3 10 Semi-skilled and discretionary decision making			
(Salary levels 4–7) 13 9 2 6 10 40 Unskilled and defined decision making			
(Salary levels 1–3) 3 17 9 32 34 TOTAL 17 =SUM(ABOVE) 30 =SUM(ABOVE) 4 =SUM(ABOVE) 16			
=SUM(ABOVE) 16 =SUM(ABOVE) 2 =SUM(ABOVE) 85 Transfers out of			
the department 1 3 1 5	55	35	
GRAND TOTAL 18 33 4			
17 16 2 90			

Employees with disabilities

The figures include all short-term contract expiries

TABLE 6.6–Disciplinary action for the period 1 August 2002 to 31 March 2003

Disciplinary Action	Male	Female	Total
African Coloured Indian	8	1	
White African Coloured			
Indian White GRAND			
TOTAL 8 1 9			

TABLE 6.7–Skills development for the period 1 August 2002 to 31 March 2003

“Skills development” reflects the total number of official 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 August 2002 to 31 March 2003.

Occupational Category	Male	Female	Total
-----------------------	------	--------	-------

African Coloured Indian
 White African Coloured
 Indian White Legislators,
 senior officials and
 managers 3 3
 Professionals 5 33 3
 41 Technicians and
 associate professionals 4
 44 24 1 32 5 110 Clerks
 1 79 2 9 69 6 22 188
 Service and sales
 workers Skilled
 agricultural and fishery
 workers Craft and
 related trades workers
 Plant and machine
 operators and
 assemblers
 Elementary occupations
 4 16 32 52 TOTAL
 PERMANENT 9 144 59
 10 136 6 30 394

212

182

Employees with disabilities

5. 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 August 2002 to 31 March 2003

Gender and Race Distribution	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees as at 31 March 2003 in group	% of total with in group	Cost (R'000)	Average cost per employee (R'000)
African		28			
Male		16			
Female		12			
Asian		3			
Male		1			
Female		2			
Coloured	22	350	6.3	202	9
Male	10	255	3.9	114	11
Female	12	95	12.6	88	7
White	5	74	6.8	50	10
Male	2	48	4.2	25	13
Female	3	26	11.5	25	8
Employees with a disability					
Total	27	455	5.9	252	9

Officials appointed on a contract basis do not qualify for performance rewards and are therefore not included in the above statistics. The 194 officials in excess did qualify.

TABLE 7.2–Performance Rewards by salary bands for personnel below Senior Management Service, 1 August 2002 to 31 March 2003

Salary Band	Beneficiary Profile	Cost
Number of beneficiaries	Number of employees as at 31 March 2003	% of total within salary bands
461 000	Lower skilled	Total Cost (R'000)
(Levels 1-2)	169	Average cost per employee (R'000)
(Levels 3-5)	1731.477	Total cost as a % of the total personnel expenditure of R30
(Levels 6-8)	2315914.518	0.6
(Levels 9-12)	3486.365	220.2
Total		27449625290.8
The above figures exclude contract appointments.		

TABLE 7.3–Performance Rewards by critical occupations, 1 August 2002 to 31 March 2003

Critical Occupation	Beneficiary Profile	Cost
	Number of beneficiaries	Number of employees as at 31 March 2003
	% of total within occupation	Total Cost (R'000)
	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure of R30461000
Architect	2	Engineer 12
PERSAL Controller	1	Planner 15

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

Salary Band	Beneficiary Profile	Cost
Number of beneficiaries	Number of employees	% of total within band
(R'000)	Average cost per employee	Total Cost
(R'000)	Total cost as a % of the total personnel expenditure of R1680000	Band A 5 Band B Band C
1	Total 6	
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

Leave is administered by calendar year and not per financial year. The statistics is therefore given per leave cycle. Because of the unbundling of the Department during the year, only the leave of officials who were employed by the Department of Housing as at 31 March 2003 is reflected here. Officials who were transferred to the Departments of Environmental Affairs and Development Planning as well as Local Government, will be addressed in those departments' annual reports.

The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2002 to 31 December 2002

Salary Band	Total days	Total days certified	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lowerskilled (Levels 1-2)	87376487.59	723977					
Skilled (Levels 3-5)	76553770.27	818.51	10158				
Highly skilled production (Levels 6-8)	1782120167.41	8644.11	090				
Highly skilled supervision (Levels 9-12)	37024465.95	412.87	375				
Senior management (Levels 13-15)	13012596.27	1.719					
93 Total	3920287173.24	221009793					

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

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2002 to 31 December 2002

Salary Band	Total days taken	Total days certified	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lowerskilled (Levels 1-2)	6767100222.23	46					
Skilled (Levels 3-5)	7373100333.32	48					
Highly skilled production (Levels 6-8)	8585100333.32	816					
Highly skilled supervision (Levels 9-12)	7777100111.17	55					
Senior management (Levels 13-15)	3023021009						
1003485							

The following table summarises the utilisation of annual leave.

TABLE 9.3 – Annual Leave, 1 January 2002 to 31 December 2002

Salary Band	Total days taken	Number of employees as at 31 December 2002	Average per employee
Lowerskilled (Levels 1-2)	3280	172	19
Skilled Levels 3-5)	1765	76	23
Highly skilled production (Levels 6-8)	5001	160	31
Highly skilled supervision (Levels 9-12)	1760	50	35

Senior management (Levels 13-15)	260	6	43
Total	12066	464	26

Employees are allocated 22 or 26 working days annual leave, depending on their length of service. Unused leave of a cycle can be utilised within the first six months of the next year. Hence leave taken might exceed the allocated 22 or 26 working days. Leave taken by contract workers is included in the statistics.

TABLE 9.4—Capped leave, 1 January 2002 to 31 December 2002

Salary Band	Number of employees as at 31 December 2002	Total days of capped leave available as at 31 December 2002	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2002
Lower skilled (Levels 1-2)	172	302	283	1.6	1.7
Skilled (Levels 3-5)	76	708	400	5.2	9.3
Highly skilled production (Levels 6-8)	160	2383	702	4.4	14.8
Highly skilled supervision (Levels 9-12)	50	795	21	0.4	15.9
Senior management (Levels 13-15)	6	96	3	0.5	16
Total	464	4284	1409	3	9.2

TABLE 9.5—Leave payouts for the period 1 April 2002 to 31 March 2003

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			
Total	176	23	8

* 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 8 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 you 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

11. Labour Relations

No collective agreements were entered into with trade unions within the Department.

The following table summarises the outcome of disciplinary hearings conducted within the Department for the period 1 August 2002 to 31 March 2003 under review.

TABLE 11.1–Misconduct and disciplinary hearings finalised, 1 August 2002 to 31 March 2003

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	11.1
Verbal warning	1	11.1
Written warning	2	22.2
Final written warning	3	33.3
Suspended without pay		
Fine		
Demotion		
Dismissal	1	11.1
Not guilty	1	11.1
Case withdrawn		
Total	9	100

TABLE 11.2–Types of misconduct addressed at disciplinary hearings for the period 1 August 2002 to 31 March 2003

Type of misconduct	Number	% of total
Unauthorised absence	3	33.3
Refusal to obey lawful instruction		
Unauthorised use of Government vehicle	1	11.1
Under influence	3	33.4
Unbecoming conduct	2	22.2
Total	9	100

No grievances were lodged for the period 1 August 2002 to 31 March 2003.

No disputes were lodged with councils for the period under review.

No strike action took place during this period.

TABLE 11.3–Precautionary suspensions for the period 1 August 2002 to 31 March 2003

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	48

The costs of suspensions consist of basic salaries, housing, medical and pensions subsidies, Regional Service Council levies, non-pensionable allowance and Public Service Co-ordinating Bargaining Council levies, for the period 1 August 2002 to 30 November 2002, when the official retired from the service.

12. Skills development

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

TABLE 12.1 – Training needs identified for the period 1 August 2002 to 31 March 2003

Occupational Category	<u>Gender</u>	Number of employees as at 1 August 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	113215	Male 517421
Professionals	Female	501010	Male 18055
Technicians and associate professionals	Female	717522	Male 59131528
Clerks	Female	118502070	
Service and sales workers	Female	Male	
Skilled agriculture and fishery workers	Female	Male	
Craft and related trades workers	Female	Male	
Plant and machine operators and assemblers	Female	Male	
Elementary occupations	Female	18	Male 157
Sub Total	Female	149	
	Male	8037117	
Total		48015788245	

TABLE 12.2–Training provided for the period 1 August 2002 to 31 March 2003

Occupational Category	<u>Gender</u>	Number of employees as at 31 March 2003	<u>Training provided within the reporting period</u>
Learnerships Skills Programmes & other short courses Other forms of training Total Legislators, senior officials and managers Female 133 Male 5 Professionals Female 533 Male 1833538 Technicians and associate professionals Female 730838 Male 59581472 Clerks Female 1238917106 Male 7069 1382 Service and sales workers Female Male Skilled agriculture and fishery workers Female Male Craft and related trades workers Female Male Plant and machine operators and assemblers Female Male 23 Elementary occupations Female 1830232 Male 1572020 Sub Total Female 154 15527182 Male 33218032212 Total 48633559394			

13. Injury on duty

Nine persons required basic medical attention while on duty.

14. Utilisation of Consultants

No consultants were used to perform normal departmental functions for the period under review.