

TABLE 7.1 – Performance Rewards by race, gender, and disability

Beneficiary Profile				Cost	
Race and Gender	Number of beneficiaries	Number of employees as on 31 March 2002	% of total withingroup	Cost (R'000)	Percapita cost
African	0	31	0%	R0	R0
Male	0	21	0%	R0	R0
Female	0	10	0%	R0	R0
Asian	0	4	0%	R0	R0
Male	0	2	0%	R0	R0
Female	0	2	0%	R0	R0
Coloured	24	412	5.82%	R218	R9,083
Male	8	284	2.81%	R80	R10,000
Female	16	128	12.5%	R138	R8,625
White	30	154	19.48%	R378	R12,600
Male	18	96	18.75%	R136	R7,556
Female	12	58	20.68%	R242	R20,167
Employees with a disability	1	1	100%	R13	R13,000
TOTAL	54	*601	8.98%	# R596	R11,037

* The total of employees includes "Not Suitably Placed Personnel"

The cost in the above table only includes Performance Rewards paid out to personnel below SMS and Cash Bonuses paid out to SMS personnel but excludes notch increments as notch allocations are implemented in the subsequent financial year.

TABLE 7.2 – Performance Rewards by salary level

Beneficiary Profile				Cost	
Salary Level	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Percapita cost
Levels 1 -2	0	172	0%	R0	R0
Levels 3 -5	2	102	1.96%	R10	R5,000
Levels 6 -8	29	220	13.18%	R274	R9,448
Levels 9 -12	9	93	9.67%	R152	R16,889
Senior Management Service	14	14	100%	R160	R11,429
TOTAL	54	* 601	8.98%	# R596	R11,037

* The total of employees includes "Not Suitably Placed Personnel"

The cost in the above table only includes Performance Rewards paid out to personnel below SMS and Cash Bonuses paid out to SMS personnel but excludes notch increments as notch allocations are implemented in the subsequent financial year.

The reason why the "Per capita cost" of the personnel on salary levels 9 to 12 are higher than that of the SMS, is because SMS Personnel receive a Cash Bonus, calculated at max 8% of their annual salary each, whereas the personnel on salary levels 9 to 12 are awarded a Performance Reward, calculated at either 18% (category A) or 10% (category B) of their annual salary.

TABLE 7.3 – Performance Rewards by critical occupations

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Percapita cost
TOWN AND REGIONAL PLANNERS/PLANNER	11	20	55%	R154	R14,000
ENGINEER	0	12	0%	R0	R0
ARCHITECT	0	2	0%	R0	R0
PERSONAL CONTROLLER/PRINCIPAL PERSONNEL OFFICER	0	1	0%	R0	R0
TOTAL	11	35	31.42%	R154	R14,000

2.2.7 Foreign Workers

No foreign workers were employed by the Department.

TABLE 8.1 – Foreign Workers, 1 April 2001 to 31 March 2002 (omitted)

Salary Level	1 April 2001		31 March 2002		Change	
	Number	% of total	Number	% of total	Number	% change
Salary levels 1 -2						
Salary levels 3 -5						
Salary levels 6 -8						
Salary levels 9 -12						
Senior Management Service						
BY MAJOR OCCUPATION						
TOTAL						

2.2.8 Sick Leave

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave

Salary Level	Total days ('000)	Total Events	Certified Events	Percent Certification	Number of Employees using sick leave	Number of Employees as on 31 March 2002	% of total employees, using sick leave	Average sick leave days taken per employee	Estimated Cost (R'000)
Levels 1 -2	1	363	221	60.88%	107	172	17.80%	9	R108
Levels 3 -5	1	304	146	48.02%	91	102	15.14%	11	R69
Levels 6 -8	2	930	437	46.98%	207	220	34.44%	10	R401
Levels 9 -12	1	223	111	49.77%	77	93	12.81%	13	R213
SMS	# 0	15	7	46.66%	8	14	1.33%	0	R88
TOTAL	5	1835	922	50.24%	*490	*601	81.53%	10	R879

Although SMS's took sick leave the amount of days came to less than five hundred (500).

* The total of employees using sick leave, as well as the number of employees as on 31 March 2002, includes "Not Suitably Placed" personnel".

TABLE9.2 –Disabilityleave(temporaryandpermanent)

SalaryLevel	Total days taken ('000)	Total Events	Certified Events	Percent Certification	Number ofEm - ployees, using disability leave	Number ofEm - ployees ason31 March 2002	%oftotal em- ployees using disability leave	Average disability leave days takenper employee	Esti- mated Cost (R'000)
Levels1 -2	1	22	20	90.90%	4	172	0.66%	250	R41
Levels3 -5	#0	0	0	0%	0	102	0.00%	0	R0
Levels6 -8	#0	11	10	90.90%	2	220	0.33%	47	R15
Levels9 -12	#0	8	7	87.50%	1	93	0.16%	78	R40
SMS	#0	2	2	100%	1	14	0.16%	36	R43
TOTAL	1	43	39	90.69%	*8	*601	1.33%	125	R139

The number of days came to less than five hundred (500).

* The total of employees using disability leave, as well as the number of employees as on 31 March 2002, includes "Not Suitably Placed" personnel".

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

TABLE9.3 –AnnualLeave

SalaryLevel	Total daystaken('000)	<u>Number of Employees in grade</u> (Employees who applied for sick leave)	Average annual leave taken per employee
Levels1 -2	4	184	22
Levels3 -5	2	110	18
Levels6 -8	6	237	25
Levels9 -12	2	99	20
SMS	0	14	0
TOTAL	14	* 644	22

- * The number of employees includes all personnel on the establishments as on 31 March 2002, personnel who left the service of the Department during the reporting period, all personnel who were appointed on a contract basis during the reporting period, as well as all personnel who were transferred during the reporting period to other departments.

TABLE9.4 –Leavepayouts

REASON	TotalAmount (R'000)	Numberof Employees	Averageper employee
Non-utilisationofleavefor currentcycle		NONE	
Leaveaccruedbefore30 June2001			
TOTAL			

Noleavepaymentsweremadewithreferencetothenewleavedispensation.

2.2.9 LabourRelations

Nodepartmentalcollectiveagreementswereconcluded.

TABLE10.1 –Collectiveagreements

Totalcollectiveagreements	NONE	Nil
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The following table summarises the outcome of disciplinary hearings conductedwithintheDepartmentfortheyearunderreview.

TABLE10. 2 –Misconductanddiscipline

Outcomesofdisciplinaryhearings	Number	%oftotal
Verbalwarning	10	23%
Writtenwarning	7	16%
Finalwrittenwarning	21	49%
Notguilty	0	-
Casewithdrawn	0	-
Dismissal	5	12%
TOTAL	43	100

2.2.10 Skillsdevelopment

This section highlights the efforts of the Department with regard to skills development. Table 11.1 summarises the development of skills by salary band including costs incurred in skills development while table 11.2 provides the same information in terms of race, gender and disability.

If an official attended more than one course he/she would only be counted as one official trained. The average days were however calculated taking all training interventions into account.

The expenditure figures only reflect the cost for external training as the Cape Administrative Academy budgets and pays for internal courses.

TABLE 11.1 – Skills development by salary level

Internal Training				External Training			Expenditure	
Salary level	Total Employees Trained Internal	Training day equivalents	Average days per employee	Total Employees Trained External	Training day equivalents	Average days per employee	Total expenditure (R'000)	Average per employee
Levels 1 -2	4	13	3	0	0	0	R0	R0
Levels 3 -5	39	135	3,5	13	34	2,5	R12	R0,9
Levels 6 -8	161	620	4	34	78	2	R52	R1,5
Levels 9 -12	45	140	3	18	37	2	R28	R1,5
SMS	0	0	0	1	3	3	R5	R5
TOTAL	249	908	3,5	66	152	2	R97	R1,5

TABLE 11.2 – Skills development by race, gender, and disability

Race and Gender	Internal Training			External Training			Expenditure	
	Total Employee Trained Internal	Training day equivalents	Average days per employee	Total Employees Trained Externally	Training day equivalents	Average days per employee	Total expenditure (R'000)	Average per employee
African	19	60	3	3	6	2	R2	R0,7
Male	11	38	3,5	2	4	2	R1	R0,5
Female	8	22	3	1	2	2	R1	R1
Asian	1	3	3	0	0	0	R0	R0
Male	0	0	0	0	0	0	R0	R0
Female	1	3	3	0	0	0	R0	R0
Coloured	146	561	4	31	74	2	R49	R1,6
Male	62	306	5	11	31	3	R15	R1,4
Female	84	255	3	20	43	2	R34	R1,7
White	83	284	3,5	32	72	2	R46	R1,4
Male	47	161	3,5	14	34	2	R22	R1,6
Female	36	123	3,5	18	38	2	R24	R1,3
Employees with a disability	0	0	0	0	0	0	R0	R0
TOTAL	249	908	3,5	66	152	2	R97	R1,5

TABLE 11.3 – Skills development by type of training

Type of training	Training				Expenditure	
	Number of beneficiaries	Training day equivalents	Average days per person	% of total training days	Total expenditure (R'000)	Average per beneficiary
Internal training	249	908	3,5	86%	R0	R0
Computer training	95	238	2,5	22%	R0	R0
Formal training	66	152	2,5	14%	R97	R1,5
Management development	30	78	2,5	7%	R64	R2
Office-based training	14	34	2	3%	R21	R1,5
Policy-specific training	8	8	1	1%	R2	R0,250
ABET	0	0	0	0%	R0	R0
Other	14	32	2,5	3%	R10	R0,700
TOTAL	315	1060	3	100%	R97	R1,5

- Internal training is all the programmes done at the Cape Administrative Academy (CAA), which they pay for from their Centralised Budget, including the Computer training.
- Formal training is further broken down into management development, office based, policy specific, ABET and other training courses.
- Other courses include courses such as First Aid, Anti-corruption, etc.

The following table summarises actual expenditure on training for the year under review. The table also provides a comparison with the initial estimate published in the Estimate of Expenditure.

TABLE 11.4 – Total expenditure on skills development by programme

Programme	Expenditure – 2001/02			Medium-term expenditure estimates		
	Original estimate	Actual expenditure	Variance	2002/03	2003/04	2004/05
1-Adm	R68	R14	R54	R78	R95	R104
2-Housing	R123	R31	R92	R124	R137	R151
3-Planning	R202	R35	R167	R202	R222	R244
4-Loc Govt	R255	R17	R238	R256	R282	R210
5-Restructuring	R0	R0	R0	R0	R0	R0
TOTAL	R648	R97	R551	R660	R736	R709

- The total amount allocated for training in the Department for the year 2001/2002 was R547000 (excluding subsistence and travel).
- All external training provided to "Not Suitably Placed" personnel were funded out of Programme 2 - Housing.

The following tables summarise the bursaries granted to employees during the year under review by salary level (Table 11.5) and race, gender and disability (Table 11.6).

TABLE 11.5 – Bursaries granted by salary level

Salary level	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees in salary band	% Total in salary band	Cost (R'000)	Per capita cost
Levels 1 -2	0	19	0%	R0	R0
Levels 3 -5	4	67	5,97%	R20	R5
Levels 6 -8	4	200	2%	R11	R3
Levels 9 -12	0	93	0%	R0	R0
Senior Management Service	0	14	0%	R0	R0
TOTAL	8	393	2.03%	R 31	R4

TABLE 11.6 – Bursaries granted by race, gender and disability

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees in salary band	% of total in salary band	Cost (R'000)	Per capita cost
African	1	27	0.25%	R4	R4
Male	0	18	0%	R0	R0
Female	1	9	0.25%	R4	R4
Asian	0	4	0%	R0	R0
Male	0	2	0%	R0	R0
Female	0	2	0%	R0	R0
Coloured	7	211	1.78%	R27	R4
Male	1	107	0.25%	R2	R2
Female	6	104	1.52%	R25	R4
White	0	151	0%	R0	R0
Male	0	94	0%	R0	R0
Female	0	57	0%	R0	R0
Employees with disability	0	1	0%	R0	R0
TOTAL	8	393	2.03%	R31	R4

2.2.11 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 12.1 – Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	* 22	91.66%
Temporary Total Disablement	* 22	91.66%
Permanent Disablement	0	0%
Fatal	2	8.33%
TOTAL	24	100%

*The total of personnel with “Temporary Total Disablement” is the same personnel who required basic medical attention.