



PART 5: HUMAN  
RESOURCE  
MANAGEMENT  
(OVERSIGHT  
REPORT)

## PART 5: HUMAN RESOURCE MANAGEMENT (OVERSIGHT REPORT)

### 5.1. 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 with the implementation of the plans.

TABLE 5.1.1: MAIN SERVICES PROVIDED TOGETHER WITH STANDARDS

Main service	Recipients of service	Proposed Service Standard	Actual achievement against standards
Sport and recreation management and administration support services	DSR personnel, regional offices and sport associations.	Provincial government departments, private sector and media.	Establishment of Western Cape Sport Forum and three regional sport councils as strategic partners with Head Office and Regional Offices respectively
Sport and recreation development	Sport associations, administrators, athletes, coaches and technical officials	Public and private sector employees and communities	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad hoc funding for national and international participation in competitions of accredited standards
Major events, facilities provisioning, Marketing and Communication	Sports associations, local authorities, major events companies and media.	Sponsors and communities	Funding for major events used to support eight international events, 45 regional events and 20 facilities projects were undertaken.



Sport and recreation development	Sports associations, administrators, athletes, coaches and technical officials	Public and private sector employees and communities.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad hoc funding for national and international participation in competitions of accredited standards.
Promotion of physically active lifestyles, and HIV/AIDS education and awareness campaign.	Sports associations and communities	Clubs and individual participants and civilians	Eighty-one international, national and regional events used as a platform for the promotion of physically active lifestyles and HIV/AIDS education and awareness campaign. Five dedicated HIV/AIDS-related events held in financial year period.

TABLE 5.1.2: CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of arrangement	Recipients of service	Actual Consultation Arrangement
Policy and directive consultation with and through Western Cape Sport Council and three regional offices	Western Cape Sport Council three Regional Sport Councils and four regional offices.	Ongoing consultation with Western Cape Sport Council and the three Regional Offices.
Application forms and selection criteria to secure annual grants for development and participation in national and international competition of accredited standards as provided for by funding policy.	All provincial sport federations and macro-structures.	Transfer payments and ad hoc funding amounting to 22% of sub-programme budget disbursement towards development of sport and recreation and participation in national and international events of accredited status.
Application forms and selection criteria as provided for in the major events strategy and Western Cape facilities plan	All local authorities, provincial federations, companies and media.	All local authorities, provincial federations, companies and media.



Linkage of promotion and awareness campaigns for major events and annual programmes undertaken by four regional offices.	All sport federations and communities.	Promotional and awareness campaigning material distribution undertaken through the media of 81 international, national, regional major events and five HIV/AIDS events.
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TABLE 5.1.3: SERVICE DELIVERY ACCESS STRATEGY

What strategies have been developed to promote access to the departments services	Actual achievements
Western Cape Sport Forum, three regional sport councils and four DSR regional offices serve the role of structured access to DSR.	Ongoing consultation with Western Cape Sport Forum and three regional offices.
Provincial Sport Federations and macro-structures serve as access for clubs and associations to sport and recreation service delivery, through DSR Regional Offices.	Transfer payments and ad hoc funding amounting to 22% of sub-programme budget disbursement towards development of sport and recreation as well as the participation in national and international events of accredited status.
Sport federations, sport clubs, major events companies' access to HIV/AIDS education and awareness promotional material through DSR Regional Offices.	Promotional and awareness campaign material distribution undertaken through the medium of 81 international, national and regional major events and the five dedicated HIV/AIDS events as facilitated through macro-structures and DSR regional offices.

TABLE 5.1.4: SERVICE INFORMATION TOOL

Tools utilised to convey information of services	Actual achievements
Policies and cooperative agreements with macro-structures and sport associations accessed via DSR regional offices	Establishment of Western Cape Sport Forum and three regional sport councils as strategic partners to Head Office and regional offices, respectively.
Application forms with pertinent funding policy selection and eligibility criteria accessed via DSR regional offices.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad hoc funding for national and international participation in competitions of accredited status.



Application forms with pertinent major events and facilities plan selection and eligibility criteria accessed via DSR regional offices.	Funding for major events used to support eight international events, 27 national events, 45 regional events and 20 facilities projects were undertaken.
Marketing, communications and media.	A total of 81 international, national and regional events used as platform for the promotion of physically active lifestyles and HIV/AIDS-related events held for the financial year period.

TABLE 5.1.5. COMPLAINTS MECHANISM

Mechanisms in place to deal with complaints received	Generic summary of complaints received in each instance, including totals and percentage remaining unresolved
Management policy-related correspondence and meetings involving Head Office and four DSR regional offices.	Ongoing correspondence, consultation and meetings with Western Cape Sport Forum, three regional sport councils and the four DSR regional offices.
Funding-related correspondence and meetings through macro-structures and direct interaction initiated through ministry and Head of Department's office.	Ongoing correspondence and meetings with local authorities, provincial sport associations, major events companies and media.
Marketing and Communication-related correspondence and meetings initiated through Ministry (in conjunction with Health Ministry) and Head of Department's office.	Sport health-specific database not available yet.

## 5.2. EXPENDITURE

Department's budget in terms of clearly defined programmes: The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). They provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

TABLE 5.2.1: Personnel costs by programme, 2009/10



Programme	Total expenditure (R'000)	Compensation of employees/ social contributions	Training expenditure (R'000)	Goods and services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Total number of employees
Pr1: Administration	41,692	26,655		10,839	63.93%	172	154
Pr2: Cultural Affairs	58,672	37,110		8,608	63.24%	133	279
Pr3: Library & Archive services	115,795	31,662		51,077	27.34%	136	233
Pr4: Sport & Recreation	85,571	15,871		47,792	18.54%	178	89
<b>Total</b>	<b>301,730</b>	<b>111,298</b>		<b>118,316</b>	<b>36.88%</b>	<b>147</b>	<b>755</b>

TABLE 5.2.2: PERSONNEL COSTS BY SALARY BANDS, 2009/10

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)	8,836	7.94%	58	153
Skilled (Levels 3-5)	21,015	18.88%	93	226
Highly skilled production (Levels 6-8)	50,558	45.43%	177	285
Highly skilled supervision (Levels 9-12)	22,251	19.99%	278	80
Senior management (Levels 13-16)	8,638	7.76%	720	11
<b>Total</b>	<b>111,298</b>	<b>100.00%</b>	<b>147</b>	<b>755</b>

TABLE 5.2.3: Salaries, overtime, home-owner's allowance and medical assistance by programme, 2009/10

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Pr1: Administration	17,294	15.54%	310	0.28%	364	0.33%	1,105	0.99%
Pr2: Cultural Affairs	26,431	23.75%	377	0.34%	937	0.84%	2,443	2.20%



Pr3: Library & Archive services	22,586	20.29%	65	0.06%	925	0.83%	2,175	1.95%
Pr4: Sport & Recreation	9,443	8.48%	374	0.33%	173	0.15%	506	0.45%
<b>Total</b>	<b>75,754</b>	<b>68.06%</b>	<b>1,126</b>	<b>1.01%</b>	<b>2,399</b>	<b>2.15%</b>	<b>6,229</b>	<b>5.59%</b>

TABLE 5.2.4: SALARIES, OVERTIME, HOME-OWNER'S ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2009/10

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	5,891	5.29%	139	0.12%	405	0.36%	819	0.74%
Skilled (Levels 3-5)	13,769	12.37%	260	0.23%	750	0.67%	1,828	1.64%
Highly skilled production (Levels 6-8)	36,454	32.75%	478	0.44%	1,076	0.97%	2,689	2.41%
Highly skilled supervision (Levels 9-12)	15,312	13.76%	248	0.22%	168	0.15%	759	0.68%
Senior management (Levels 13-16)	4,328	3.89%	0	0.00%	0	0.00%	134	0.12%
<b>Total</b>	<b>75,754</b>	<b>68.06%</b>	<b>1,126</b>	<b>1.01%</b>	<b>2,399</b>	<b>2.15%</b>	<b>6,229</b>	<b>5.59%</b>

### 5.3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and whether there is any additional staff to the establishment. This information is presented in terms of three key variables: programme (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3).

Departments have identified critical occupations that need to be monitored. Table 5.3.3 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 5.3.1: EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2010

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Programme 1-Administration	115	106	7.83%	6
Programme 2-Cultural Affairs	272	247	9.19%	1
Programme 3-Library and Archive Services	221	208	5.88%	7
Programme 4-Sport	50	48	4.00%	24
<b>Total</b>	<b>658</b>	<b>609</b>	<b>7.45%</b>	<b>38</b>

TABLE 5.3.2: EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2010

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	105	95	9.52%	16
Skilled (Levels 3-5)	207	199	3.86%	5
Highly skilled production (Levels 6-8)	266	244	8.27%	12
Highly skilled supervision (Levels 9-12)	71	62	12.68%	4
Senior management (Levels 13-16)	9	9	0%	1
<b>Total</b>	<b>658</b>	<b>609</b>	<b>7.45%</b>	<b>38</b>



TABLE 5.3.3: EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2010

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Cultural Officers	15	12	20%	0
Heritage Officers	8	7	13%	0
Librarians	31	29	6%	3
Archivists	20	19	5%	0
Sport Promotion Officers	32	31	3.1%	0
Museum Human Scientist	14	12	14.2%	0
<b>Total</b>	120	110	8.3%	3

The information in each case reflects the situation as at 31 March 2010. For an indication of changes in staffing patterns over the year under review, please refer to paragraph 5.5 in this section of the report.

#### 5.4. 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 5.4.1) summarises the number of jobs evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 5.4.1: JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010

Salary Band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	105	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	207	55	27%	55	100%	0	0%
Highly skilled production (Levels 6-8)	266	7	3%	7	100%	0	0%
Highly skilled supervision (Levels 9-12)	71	0	0%	0	0%	0	0%
Senior Management Service Band A	6	0	0%	0	0%	0	0%
Senior Management Service Band B	2	0	0%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
<b>Total</b>	<b>658</b>	<b>62</b>	<b>9.42%</b>	<b>62</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

TABLE 5.4.2: PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED OWING TO THEIR POSTS BEING UPGRADED, 1 APRIL 2009 TO 31 MARCH 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	18	0	17	3	38
Male	12	0	12	0	24
<b>Total</b>	<b>30</b>	<b>0</b>	<b>29</b>	<b>3</b>	<b>62</b>
<b>Employees with a disability</b>					<b>0</b>



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

**TABLE 5.4.3: EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010 (IN TERMS OF PSR 1.V.C.3)**

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 4.3]

<b>Total number of employees whose salaries exceeded the level determined by job evaluation in 2009/2010</b>	<b>NONE</b>
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## 5.5. 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 5.5.1) and by critical occupation (Table 5.5.2). (These "critical occupations" should be the same as those listed in Table 5.3.3).

**TABLE 5.5.1: ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010**

Salary Band	Number of employees per band as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	110	13	4	3.6%
Skilled (Levels 3-5)	168	21	17	12.5%
Highly skilled production (Levels 6-8)	245	18	24	9.8%
Highly skilled supervision (Levels 9-12)	54	8	6	11%
Senior Management Service Band A	5	1	0	0%
Senior Management Service Band B	2	0	0	0%
Senior Management Service Band C	1	1	1	100%
<b>Total</b>	<b>585</b>	<b>62</b>	<b>52</b>	<b>8.9%</b>

TABLE 5.5.2: ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupation:	Number of employees per occupation as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Cultural Officers	17	0	3	18%
Heritage Officers	8	0	0	0%
Librarians	32	6	3	9%
Archivists	20	0	0	0%
Sport Promotion Officers	20	4	0	0%
Museum Human Scientist	7	2	0	0%
<b>Total</b>	<b>104</b>	<b>12</b>	<b>6</b>	<b>6%</b>



TABLE 5.5.3: REASONS WHY STAFF IS LEAVING THE EMPLOY OF THE DEPARTMENT

Termination Type	Number	% of total
Death	1	1.9%
Resignation	21	40.3%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	1.9%
Dismissal – inefficiency	1	1.9%
Discharged due to ill-health	0	0%
Retirement	13	25%
Transfers to other Public Service Departments	13	25%
Other (Please specify) Employee Initiated Severance Package	2	3.8%
Contract expiry (Head of Dept.)	1	1.9%
<b>Total</b>	<b>52</b>	<b>100%</b>
<b>Total number of employees who left as a % of the total employment</b>		<b>7.9%</b>

TABLE 5.5.4: PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2009	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Cultural Officers	17	0	0%	6	35%
Heritage Officers	8	0	0%	1	13%
Librarians	32	1	3%	11	34%
Archivists	20	0	0%	6	30%
Sport Promotion Officers	20	2	10%	18	90%
Museum Human Scientist	7	0	0%	8	53%
<b>Total</b>	<b>104</b>	<b>3</b>	<b>3%</b>	<b>50</b>	<b>51%</b>



TABLE 5.5.5: PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2009	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)	110	0	0%	74	67%	0	0%
Skilled (Levels 3-5)	168	2	1%	118	70%	0	0%
Highly skilled production (Levels 6-8)	245	7	3%	143	58%	0	0%
Highly skilled supervision (Levels 9-12)	54	3	6%	43	80%	0	0%
Senior management (Levels 13-16)	8	1	13%	7	88%	0	0%
<b>Total</b>	<b>585</b>	<b>13</b>	<b>2%</b>	<b>383</b>	<b>65%</b>	<b>0</b>	<b>0%</b>

## 5.6. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	3	0	0	2	2	0	1	9
Professionals	22	13	0	17	18	19	0	23	112
Technicians	21	36	1	18	21	32	1	26	156
Clerks	21	28	0	2	30	49	0	31	161
Craft and related trades workers	1	3	0	0	0	0	0	0	4
Plant and machine operators and assemblers	6	11	0	0	0	0	0	0	17
Elementary occupations	20	75	1	2	16	30	0	6	150
<b>Total</b>	<b>92</b>	<b>169</b>	<b>2</b>	<b>39</b>	<b>87</b>	<b>132</b>	<b>1</b>	<b>87</b>	<b>609</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>8</b>



Table 5.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	1	0	0	0	0	0	0	1
Senior Management	1	2	0	0	2	2	0	1	8
Professionally qualified	14	20	0	9	5	10	0	4	62
Skilled technical	34	37	1	27	33	44	0	68	244
Semi-skilled	25	71	0	2	31	56	1	13	199
Unskilled	18	38	1	1	16	20	0	1	95
<b>Total</b>	<b>92</b>	<b>169</b>	<b>2</b>	<b>39</b>	<b>87</b>	<b>132</b>	<b>1</b>	<b>87</b>	<b>609</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>8</b>

TABLE 5.6.3: RECRUITMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	1	0	0	0	0	0	0	1
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified	1	5	0	0	2	0	0	0	8
Skilled technical	7	1	1	0	1	6	0	2	18
Semi-skilled	10	2	0	0	5	4	0	0	21
Unskilled	2	2	1	0	5	3	0	0	13
<b>Total</b>	<b>20</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>2</b>	<b>62</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



TABLE 5.6.4: PROMOTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	1	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally quali	0	2	0	0	2	0	0	0	4
Skilled technical	4	0	0	0	0	1	0	0	5
Semi-skilled	1	1	0	0	0	0	0	0	2
Unskilled	0	0	0	0	0	0	0	0	0
<b>Total</b>	5	4	0	0	2	1	0	0	12
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

TABLE 5.6.5: TERMINATIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	3	2	0	0	2	0	0	0	7
Skilled technical	0	1	0	2	4	4	0	8	19
Semi-skilled	4	2	0	0	6	5	0	0	17
Unskilled	1	1	0	0	0	3	0	1	6
<b>Total</b>	9	6	0	2	12	12	0	9	50
<b>Employees with disabilities</b>	0	0	0	0	1	1	0	0	2



TABLE 5.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	3	0	0	0	0	1	0	0	4
Verbal warning	0	1	0	0	0	2	0	0	3
Written warning	2	1	0	0	1	0	0	1	5
Final written warning	2	1	0	0	2	0	0	0	5
Suspension without pay	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
Dismissal/ desertion	2	2	0	0	2	0	0	0	6
Not guilty	1	0	0	0	0	0	0	0	1
Case withdrawn	0	0	0	0	0	0	0	0	0
Settlement agreement to conclude contract.	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>11</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>25</b>

TABLE 5.6.7. SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	0	1	1	0	1	0	1	5
Professionals	15	16	0	15	11	16	0	20	93
Technicians and associate professionals	18	34	0	18	15	26	0	28	139
Clerks	12	30	0	6	24	57	0	32	161
Labourers and related workers	13	62	0	1	4	23	0	3	106
Craft and related trades workers	1	4	0	0	0	1	0	0	6
Plant and machine operators and assemblers	0	8	0	0	0	1	0	0	9
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>154</b>	<b>1</b>	<b>41</b>	<b>54</b>	<b>125</b>	<b>0</b>	<b>84</b>	<b>519</b>
<b>Employees with disabilities</b>									



## 5.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 5.7.1: Signing of Performance Agreements by SMS Members as at 30 September 2009

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
Band A (Level 13)	7	7	7	100%	4
Band B (Level 14)	2	2	2	100%	2
Band C (Level 15)	1	0	0*	100%	0
<b>Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>90%</b>	<b>6</b>

\* The HOD post was vacant. Acting appointment made against post with relevant Performance Agreement signed before 30 September 2009.

TABLE 5.7.2: REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS WITH ALL SMS AS AT 30 SEPTEMBER 2009

Reason for not concluding Performance Agreements
HOD post was vacant



## 5.8. FILLING OF SMS POSTS

Table 5.8.1: SMS posts information as at 31 March 2010

SMS Level	Number of 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
	Funded	Unfunded				
Director-General/ Head of Department	1		1	100%	0	0%
Salary level 16, but not HOD	0	0	0	0	0	0%
Salary Level 15	0	0	0	0%	0	0%
Salary Level 14	2	0	2	100%	0	0%
Salary Level 13	7	0	7	100	0	0%
<b>Total</b>	10	0	10	100%	0	0%

TABLE 5.8.2: SMS POST INFORMATION AS AT 30 SEPTEMBER 2009  
SERVICE DELIVERY ACHIEVEMENTS

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	0	0%	1	100%
Salary level 16, but not HOD					
Salary Level 15					
Salary Level 14	2	2	100%	0	0%
Salary Level 13	7	7	100%	0	0%
<b>Total</b>	10	9	90%	1	10%

TABLE 5.8.3: ADVERTISING AND FILLING OF SMS POSTS AT 31 MARCH 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%	0	0%
Salary level 16, but not HOD	0	0	0%	0	0%
Salary Level 15	0	0	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	7	7	100%	0	0%
<b>Total</b>	<b>10</b>	<b>10</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

TABLE 5.8.4: REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

post	Reasons for non-compliance
None	Not applicable as post was filled within timeframes.

TABLE 5.8.5: DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS

Disciplinary steps taken
Not required as post was filled within timeframes.

## 5.9. PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 5.9.1), salary bands (table 5.9.2) and critical occupations (Table 5.9.3).



TABLE 5.9.1: PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2009 TO 31 MARCH 2010

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	37	157	24%	268	7 243
Male	15	77	19%	108	7 200
Female	22	80	28%	160	7 272
Asian	0	1	0%	0	0
Male	0	0	0%	0	0
Female	0	1	0%	0	0
Coloured	118	277	43%	713	6 094
Male	62	154	40%	376	5 064
Female	56	123	46%	355	6 339
White	77	129	60%	642	8 338
Male	20	37	54%	216	10 800
Female	57	92	62%	426	7 473
Employees with a disability					
<b>Total</b>	232	564	41%	1 623	7026

TABLE 5.9.2 PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2009 TO 31 MARCH 2010

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)	31	110	28%	87	2 814	1.04%
Skilled (Levels 3-5)	57	168	34%	219	3 838	1.04%
Highly skilled production (Levels 6-8)	109	245	44%	819	7 512	1.62%
Highly skilled supervision (Levels 9-12)	29	54	54%	400	13 776	1.78%
<b>Total</b>	226	577	40.8%	1 525	6 748	1.45%



TABLE 5.9.3: PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2009 TO 31 MARCH 2010

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Cultural Officers	2	17	12%	21	10 277
Heritage Officers	2	8	25%	15	7 317
Librarians	9	32	28%	78	8 655
Archivists	4	20	20%	38	9 529
Sport Promotion Officers	14	20	70%	100	7 117
Museum Human Scientist	7	7	100%	63	9 025
<b>Total</b>	<b>38</b>	<b>104</b>	<b>45.4</b>	<b>315</b>	<b>8 289</b>

TABLE 5.9.4: PERFORMANCE-RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE, 01 APRIL 2009 TO 31 MARCH 2010

Salary Band	Beneficiary Profile			Total cost (R'000)	Average cost per Employee	Total cost as a % of the total personnel Expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	4	7	57%	75	18 748	1.06%
Band B	2	2	100	61	30 500	0.87%
Band C	0	1	0%	0	0	0%
Band D	0	0	0%	0	0	0%
<b>Total</b>	<b>6</b>	<b>10</b>	<b>60%</b>	<b>136</b>	<b>22 667</b>	<b>1.38%</b>



## 5.10. 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 5.10.1: FOREIGN WORKERS, 1 APRIL 2009 TO 31 MARCH 2010, BY SALARY BAND**

Salary Band	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
<b>Total</b>						

**TABLE 5.10.2: FOREIGN WORKERS, 1 APRIL 2009 TO 31 MARCH 2010, BY MAJOR OCCUPATION**

Major occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
None						
<b>Total</b>						



### 5.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2009 TO 31 DECEMBER 2009

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 5.11.1) And disability leave (table 5.11.2). In both cases, the estimated cost of the leave is also provided.

**TABLE 5.11.1: SICK LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009**

Salary band	Total days	% days with medical Certification	Number of Employees using sick leave	% of total Employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	6519	10%	60	136%	22 667	110
Skilled (Levels 3-5)	1175	72%	170	85%	6.91%	342
Highly skilled production (Levels 6-8)	1477	75%	212	87%	6.97%	830
Highly skilled supervision (Levels 9-12)	357	75%	54	87%	6.61%	317
Senior management (Levels 13-16)	61	79%	8	89%	7.62%	92
<b>Total</b>	<b>3589</b>	<b>74%</b>	<b>515</b>	<b>83%</b>	<b>6.97%</b>	<b>1690</b>

**TABLE 5.11.2: INCAPACITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2009 TO 31 DECEMBER 2009**

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)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	29	100%	2	1.01%	15	166
Highly skilled production (Levels 6-8)	52	100%	3	1.23%	17	463
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0
Senior management (Levels 13-16)	0	0%	0	0%	0	0
<b>Total</b>	<b>81</b>	<b>100</b>	<b>5</b>	<b>0.82%</b>	<b>16</b>	<b>629</b>



TABLE 5.11.3: LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	2013	19
Skilled Levels 3-5)	3977	19
Highly skilled production (Levels 6-8)	5611	21
Highly skilled supervision(Levels 9-12)	1362	21
Senior management (Levels 13-16)	196	25
<b>Total</b>	<b>13169</b>	<b>20</b>

TABLE 5.11.4: CAPPED LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	No of employees as at 31 December 2009	Total capped leave available as at 31 December 2009
Lower skilled (Levels 1-2)	77	10	21	33	696
Skilled Levels 3-5)	294	20	45	77	3478
Highly skilled production (Levels 6-8)	159	6	34	118	4045
Highly skilled supervision(Levels 9-12)	205	51	57	26	1497
Senior management (Levels 13- 16)	0	0	52	3	156
<b>Total</b>	<b>735</b>	<b>14</b>	<b>38</b>	<b>258</b>	<b>9872</b>

TABLE 5.11.5: LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	735	14	38	258	9872
REASON	Total amount (R'000)	Number of employees	Average payment per employee		
Leave payouts for 2009/10 due to non-utilisation of leave for the previous cycle.	0	0	0		
Capped leave payouts on termination of service for 2009/10	295	9	32 760		
Current leave payout on termination of service for 2009/10	346	31	11 161		
<b>Total</b>	<b>641</b>	<b>40</b>	<b>16 025</b>		



## 5.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 5.12.1: STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

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

TABLE 5.12.2: DETAILS OF HEALTH PROMOTION AND HIV AND 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.	Yes		Dr NZ Makosana (Chief Director: Corporate Services)
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing 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.	Yes		The Department has contracted the employee wellness service to the Careways group who provide the service at a current cost of R155 400 for a period of 12 months.
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.	Yes		Focussing on preventative, curative and rehabilitation aspects of health. Key elements of the EAP: Training in terms of EAP, Electronic wellness Counselling services; Incidence and Trauma debriefing; Specialised Development Intervention; Clinical Performance Management



<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>Yes</p>	<p>Dr NZ Makosana (CHAIRPERSON)</p> <p>2. Mr R Mandulo Sport Health</p> <p>3. Ms R Khan Libraries</p> <p>4. Mr SRD Julie HR &amp; GSS</p> <p>5. Ms L Claasen Arts &amp; Culture</p> <p>6. Ms F Carelse Museums</p> <p>7. Ms P Mlumbi Libraries</p>
<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>Yes</p>	<p>Employment Equity Plan and the Transversal HIV &amp; AIDS Workplace Policy Leave Policy</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>Yes</p>	<p>EAP: mechanisms were established to maintain confidentiality and the programme does not exclude any person or any affected family members. During this year a number of VCT sessions were held at which staff were encouraged to go for voluntary testing. Furthermore, 23 staff counselling were trained in peer</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>Yes</p>	<p>This information is not available for reasons of confidentiality</p>
<p>8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	<p>Yes</p>	<p>EAP: Monthly statistics; quarterly review reports and annual impact reports.</p>

### 5.13. LABOUR RELATIONS

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

**TABLE 5.13.1: COLLECTIVE AGREEMENTS, 1 APRIL 2009 TO 31 MARCH 2010**

Total collective agreements	none

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

**TABLE 5.13.2: MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2009 TO 31 MARCH 2010**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	4	16%
Verbal warning	3	12%
Written warning	5	20%
Final written warning	5	20%
Not guilty	1	4%
Dismissal/ desertion	6	24%
Other	1	4%
<b>Total</b>	<b>25</b>	<b>100%</b>



TABLE 5.13.3: GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of grievances resolved	7	87.5%
Number of grievances not resolved	1	12.5%
Total number of grievances lodged	8	100%

TABLE 5.13.4: DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes pending	1	100%
Total number of disputes lodged	1	100%

TABLE 5.13.5: STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

<i>Total number of person working days lost</i>	
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 5.13.6: PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	65
Cost (R'000) of suspensions	<b>R158 219</b>

## 5.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

Occupational Categories	Gender	Number of employees as at 1 April 2009	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	5	0	5	0	5
	Male	4	0	4	2	4
Professionals	Female	61	0	23	0	23
	Male	46	0	14	0	14
Technicians and associate professionals	Female	78	0	48	0	48
	Male	69	0	35	0	35
Clerks	Female	109	0	50	0	50
	Male	43	0	39	0	39
Elementary occupations	Female	55	0	23	0	23
	Male	116	0	40	0	40
Sub-total	Female	308	0	149	0	149
	Male	278	0	132	0	132
<b>Total</b>		<b>586</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>281</b>
<b>Employees with disabilities</b>	Female					
	Male					



TABLE 5.14.2: TRAINING PROVIDED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	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	5	0		0	1
	Male	4	0	0	0	0
Professionals	Female	61	0	21	44	21
	Male	46	0	21	27	21
Technicians and associate professionals	Female	78	0	50	52	50
	Male	69	0	30	53	30
Clerks	Female	109	0	21	126	21
	Male	43	0	20	40	20
Elementary occupations	Female	55	0	15	33	15
	Male	116	0	18	59	18
Sub-total	Female	308	0	108	255	108
	Male	278	0	89	179	89
<b>Total</b>		<b>586</b>	<b>0</b>	<b>197</b>	<b>434</b>	<b>197</b>
<b>Employees with disabilities</b>	Female					
	Male					

### 5.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 5.15.1: INJURY ON DUTY, 1 APRIL 2009 TO 31 MARCH 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	None	
Temporary total disablement		
Permanent disablement		
Fatal		
<b>Total</b>		

### 5.15. UTILISATION OF CONSULTANTS

TABLE 5.15.1: REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in rand
N/A			
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in rand</b>
No consultants used during this period.			

### 5.15. UTILISATION OF CONSULTANTS

TABLE 5.15.1: REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

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			
No consultants used during this period.			



TABLE 5.15.3: Report on consultant appointments using donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and contract value in rand
N/A			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in rand
N/A			
No consultants used during this period.			

TABLE 5.15.3: Report on consultant appointments using donor funds

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			
No consultants used during this period.			





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