



Human Resource Management





DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY





5.1 Service Delivery

Table 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
*SRAC programmes *Cultural programmes *Cultural and creative enterprises *Creative /Cultural organizations *Language units *Sport and recreation Activities *Arts & Cultural Organizations *Sporting excellence facilities *Library - Heritage/ museums	- Free State communities in general (with specific reference to previously neglected communities, rural women) - Local authorities - Free State Provincial Government - All departments - Nursing colleges - Departmental internal employees - Community-based stakeholders and interest groups - Staff in the department - Public Sector	- Sports teams of different codes - Illiterate and semi-literate people involved in formal classes - Schools	*% of people in previously disadvantaged communities will have access to Sport & recreation Programmes in a Province in a financial year *% of people in previously disadvantaged communities will have access to Cultural Programmes in a Province in a financial year *The Department will acknowledge receipt of all applications for support from cultural and creative enterprises from previously disadvantaged communities within 7 days and will provide information on the support the department will provide *X number of emerging, established and operational Creative/Cultural Sector organizations in a Province will receive financial and non-financial support in a financial year *All Government Departments have functional language units serving different language groupings in a province in the financial year *% of youth from previously disadvantaged communities actively participating in sport and recreation initiatives on a monthly basis *Within 21 days we will acknowledge receipt of all invoices and issue payments to registered community Arts and Cultural organizations *The Department will provide access to facilities of sporting excellence for X number (Within 10 km or Per 10 000 of the provincial population) of potential and established sportsmen and women in the province *We will ensure on a weekly basis that per 10 000 citizens in the province there will be n fully functional library facilities *We will ensure on a weekly basis that per 10 000 citizens in the province there will be n fully functional museum facilities	This is in the processed to be developed, approved and implement in the department by end of August 2006



Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Communication can be done in writing, telephone, in person or the toll free number, media releases	Through information sessions, or community meetings at clinics and schools	Through information sessions	Arts and Culture having consultation workshops with the sector (more customers). Libraries having events involving customers
Improve communication to ensure that no-one is disadvantaged in using and accessing departmental services	Workshop	workshop	5 Consultative workshops were held in the districts and culminated in a provincial workshop.

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Improve identification of services	Service Charter as well as Service Delivery Improvement Plan
Improve signage of the Department	In the process with the assistance of Communication

Table 1.4 – Service information tool

Types of information tool	Actual achievements
Service charter	Approved by HOD and MEC in the process to be printed
Service delivery improvement plan	This will be finalised by end Aug 2006
Customer Care operational plan	Approved by HOD and MEC and was sent to Senior Managers for implementation

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Receive complaints/compliments/inquiries registers on a monthly basis. Compile one report and give it to the HOD as well as the information is put onto the Monitoring and Evaluation system. A suggestion box is on the fourth floor Business Partners Building.	60% of all components adhering to this mechanism-challenge is to increase this to 80%

5.2 Expenditure

Table 2.1 – Personnel costs by programme, 2005/06

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	20 368	12 758	151	408	62.6 %	163
Programme 2	37 919	22 887	144	1 337	60.4 %	101
Programme 3	43 468	11 346	111	20	26.1 %	120
Programme 4	16 861	5 518	32	2 373	32.7 %	149
Total	118 616	52 509	438	4 138	44.3 %	120

Table 2.2 – Personnel costs by salary bands, 2005/06

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of employees
Lower skilled (Levels 1-2)	4 538	8.6 %	54	92
Skilled (Levels 3-5)	8 917	17 %	74	120
Highly skilled production (Levels 6-8)	17 773	33.8 %	115	155
Highly skilled supervision (Levels 9-12)	13 883	26.5 %	289	48
Senior management (Levels 13-16)	5 532	10.5 %	553	10
Contract (Levels 1-2)	66	0.1 %	66	1
Contract (Levels 3-5)	430	0.8 %	72	6
Contract (Levels 6-8)	212	0.4 %	212	1
Contract (Levels 9-12)	714	1.4 %	238	3
Contract (Levels 13-16)	444	0.9 %	444	1
Total	52 509	100 %	120	437





Table 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total Personnel cost per Programme (R'000)
	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	
Programme 1	8 870	69.5 %	21	0.2 %	136	1.1 %	420	3.3 %	12 758
Programme 2	16 908	73.9 %	10	0 %	376	1.6 %	1 180	5.2 %	22 887
Programme 3	8 540	75.3 %	14	0.1 %	183	1.6 %	546	4.8 %	11 346
Programme 4	3 713	67.3 %	0	0 %	48	0.9 %	218	4 %	5 518
Total	38 031	72.4 %	45	0.1 %	743	1.4 %	2 364	4.5 %	52 509

Table 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total personnel cost per salary band (R'000)
	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)	3 337	74.5 %	0	0 %	131	2.9 %	262	5.9 %	4 478
Skilled (Levels 3-5)	6 626	74.5 %	1	0.1 %	155	1.7 %	456	5.1 %	8 890
Highly skilled production (Levels 6-8)	13 140	74.1 %	31	0.2 %	245	1.4 %	988	5.6 %	17 745
Highly skilled supervision (Levels 9-12)	10 135	72.6 %	13	0.1 %	138	1 %	538	3.9 %	13 965
Senior management (Levels 13-16)	3 365	60.4 %	0	0 %	70	1.2 %	98	1.8 %	5 569
Contract (Levels 1-2)	63	98.4 %	0	0 %	0	0 %	1	1.6 %	64
Contract (Levels 3-5)	379	89 %	0	0 %	3	0.7 %	7	1.6 %	426
Contract (Levels 6-8)	202	97.1 %	0	0 %	0	0 %	0	0	208
Contract (Levels 9-12)	533	73.2 %	0	0 %	1	0.1 %	12	1.6 %	728
Contract (Levels 13-16)	251	57.6 %	0	0 %	0	0 %	2	0.5 %	436
Total	38 040	70.7 %	45	0.1 %	743	1.4 %	2 364	4.4 %	52 509

5.3 Employment and vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2006

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1 (permanent)	159	78	50.9 %	-
Programme 2 (permanent)	470	227	51.7 %	-
Programme 2 (temporary)	1	1	0 %	-
Programme 3 (permanent)	196	94	52 %	-
Programme 4 (permanent)	74	37	50 %	-
Total	900	437	51.4 %	-



Table 3.2 – Employment and vacancies by salary bands, 31 March 2006

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	208	92	55.8 %	-
Skilled (Levels 3-5)	254	120	52.8 %	-
Highly skilled production (Levels 6-8)	330	154	53.3%	-
Highly skilled production (Levels 6-8) - temporary	1	1	0 %	-
Highly skilled supervision (Levels 9-12)	81	49	50.6 %	-
Senior management (Levels 13-16)	14	10	28.6 %	-
Contract (Levels 1-2)	1	1	0 %	-
Contract (Levels 3-5)	6	6	0 %	-
Contract (Levels 6-8)	1	1	0 %	-
Contract (Levels 9-12)	3	3	0 %	-
Total	900	437	51.4 %	-

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2006

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related (Admin Officers)	25	8	68 %	-
Archivists curators and related professionals (Archives; Museums)	17	11	35.3 %	-
Auxiliary and related workers (Museums; Basotho Culture Village)	36	18	50 %	-
Building and other property caretakers (General Workers)	46	31	32.6 %	-
Cleaners in offices, workshops, hospitals etc.	59	17	71.2 %	-
Client inform clerks (switchboard, reception)	5	3	40 %	-
Communication and information related	3	2	33.3 %	-
Computer programmers	5	1	80 %	-
Finance and economic related	7	3	57.1 %	-
Financial and related professionals	11	8	27.3 %	-
Financial clerks and credit controllers	24	16	33.3 %	-
Food services aid and waiters	12	10	16.7 %	-
Head of department / chief executive officers	1	1	0 %	-
Historians and political scientists (Historians)	4	3	25 %	-
Human resources and organisational development and related	13	8	38.5 %	-
Human resources clerks	9	5	44.4 %	-
Human resources related	2	2	0 %	-
Identification experts (Sport Specialist)	4	2	50 %	-
Information technology related	1	1	0 %	-
Language practitioners, interpreters and other	22	4	81.8 %	-
Librarians and related professionals	58	24	58.6 %	-
Library mail and related clerks	29	14	51.7 %	-
Light vehicle drivers	5	2	60 %	-
Material-recording and transport clerks	27	13	51.9 %	-
Messengers, porters and deliverers	5	4	20 %	-
Other administrative and related clerks and organisers	178	104	41.6 %	-
Other administrative policy and related officers	4	3	25 %	-
Other information technology personnel	12	4	66.7 %	-
Other occupations (Musicon; Mmabana)	220	88	60 %	-
Quantity surveyors and related profession not class elsewhere (Infrastructure)	4	1	75 %	-
Secretaries and other keyboard operating clerks	16	11	31.3 %	-
Security guards	20	3	85 %	-
Security officers	1	0	100 %	-
Senior managers	10	9	10 %	-
Social sciences related (Special Programmes)	3	1	66.7 %	-
Social sciences supplementary workers (Traditional Healers)	2	2	0 %	-
Total	900	437	51.4 %	-





5.4 Job evaluation

Table 4.1 – Job Evaluation, 1 April 2005 to 31 March 2006

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)	208	0	0	0	0	0	0
Contract (Levels 1-2)	1	0	0	0	0	0	0
Contract (Levels 3-5)	6	0	0	0	0	0	0
Contract (Levels 6-8)	1	0	0	0	0	0	0
Contract (Levels 9-12)	3	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	254	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	331	0	0	1	0	0	0
Highly skilled supervision (Levels 9-12)	81	0	0	0	0	0	0
Senior Management Service Band A	9	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	900	0	0	1	0	0	0

Table 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

Table 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None for financial year				
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				0
Percentage of total employment				0

Table 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2004/ 05 None

5.5 Employment changes

Table 5.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	88	12	4	4.5 %
Skilled (Levels 3-5)	114	29	13	11.4 %
Highly skilled production (Levels 6-8)	128	19	14	10.9 %
Highly skilled production (Levels 6-8) – temporary	1	0	0	0 %
Highly skilled supervision (Levels 9-12)	51	7	1	2 %
Senior Management Service Band A	3	2	0	0 %
Senior Management Service Band B	1	1	0	0 %
Senior Management Service Band D	1	0	0	0 %
Contract (Levels 1-2)	1	6	7	700 %
Contract (Levels 3-5)	-	6	3	50 %
Contract (Levels 6-8)	1	7	6	600 %
Contract (Levels 9-12)	5	3	3	60 %
Contract (Band A)	1	1	0	0 %
Total	395	93	51	12.9 %



Table 5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Occupation:	Number of employees per occupation as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	10	11	17	170 %
Archivists curators and related professionals	21	0	0	0 %
Auxiliary and related workers	-	1	1	0 %
Building and other property caretakers	14	0	1	7.1 %
Cleaners in offices, workshops, hospitals etc.	24	2	3	12.5 %
Client inform clerks (switchboard, reception)	6	0	0	0 %
Communication and information related	27	1	16	59.3 %
Computer programmers	2	0	1	50 %
Computer system designers and analysts	1	1	0	0 %
Finance and economic related	1	0	0	0 %
Financial and related professionals	5	3	0	0 %
Financial clerks and credit controllers	12	0	0	0 %
Food services aid and waiters	9	1	0	0 %
Head of department / chief executive officers	1	0	0	0 %
Historians and political scientists	2	0	1	50 %
Human resources and organisational development and related	5	0	0	0 %
Human resources clerks	2	2	1	0 %
Human resources related	1	0	1	100 %
Information technology related	1	0	0	0 %
Language practitioners, interpreters and other	6	1	0	0 %
Librarians and related professionals	34	0	1	2.9 %
Library mail and related clerks	51	8	1	1.9 %
Light vehicle drivers	6	1	3	50 %
Material-recording and transport clerks	16	0	0	0 %
Messengers, porters and deliverers	9	0	0	0 %
Motor vehicle drivers	0	1	0	0 %
Other administrative and related clerks and organisers	45	2	2	4.4 %
Other administrative policy and related officers	2	0	0	0 %
Other occupations	65	47	0	0 %
Quantity surveyors and related profession not class elsewhere	1	0	0	0 %
Secretaries and other keyboard operating clerks	10	6	2	20 %
Security officers	2	0	0	0 %
Senior managers	2	5	0	0%
Trade labourers	1	0	0	0 %
Work planners	1	0	0	0 %
Total	495	93	51	12.9 %





Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	6	11.8 %
Resignation	17	33.3 %
Expiry of contract	19	37.3 %
Dismissal – misconduct	4	7.8 %
Discharged due to ill-health	2	3.9 %
Retirement	3	5.9 %
Total	51	
Total number of employees who left as a % of the total employment		12.9 %

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression s as a % of employees by occupation
Administrative related	10	2	20 %	5	50 %
Archivists curators and related professionals	21	1	4.8 %	21	100 %
Auxiliary and related workers	0	0	0 %	9	0 %
Building and other property caretakers	14	0	0 %	14	100 %
Cleaners in offices, workshops, hospitals etc.	24	0	0 %	15	62.5 %
Client inform clerks (switchboard, reception)	6	0	0 %	0	0 %
Communication and information related	27	4	14.8 %	7	25.9 %
Computer programmers	2	0	0 %	0	0 %
Computer system designers and analysts	1	0	0 %	0	0 %
Finance and economic related	1	0	0 %	0	0 %
Financial and related professionals	5	1	20 %	3	60 %
Financial clerks and credit controllers	12	0	0 %	3	25 %
Food services aid and waiters	9	0	0 %	2	22.2 %
Head of department / chief executive officers	1	0	0 %	0	0 %
Historians and political scientists	2	0	0 %	2	100 %
Human resources and organisational development and related	5	0	0 %	1	20 %
Human resources clerks	2	0	0 %	0	0 %
Human resources related	1	1	100 %	1	100 %
Information technology related	1	0	0 %	1	100 %
Language practitioners, interpreters and other	6	0	0 %	5	83.3 %
Librarians and related professionals	34	2	5.9 %	26	76.5 %
Library mail and related clerks	51	0	0 %	10	19.6 %
Light vehicle drivers	6	0	0 %	1	16.7 %
Material-recording and transport clerks	16	0	0 %	0	0 %
Messengers, porters and deliverers	9	0	0 %	2	22.2 %
Motor vehicle drivers	-	0	0 %	0	0 %
Other administrative and related clerks and organisers	45	0	0 %	45	183.3 %
Other administrative policy and related officers	2	0	0 %	1	50 %
Other occupations	65	0	0 %	38	58.5 %
Quantity surveyors and related profession not class elsewhere	1	0	0 %	1	100 %
Secretaries and other keyboard operating clerks	10	0	0 %	1	10 %
Security officers	2	0	0 %	2	100 %
Senior managers	2	0	0 %	0	0 %
Social sciences supplementary workers	0	0	0 %	0	0 %
Trade labourers	1	0	0 %	0	0 %
Work planners	1	0	0 %	0	0 %
Total	395	11	2.8 %	216	54.7 %


Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2005	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
Lower skilled (Levels 1-2)	88	1	1.1 %	47	53.4 %
Skilled (Levels 3-5)	114	3	2.6 %	48	42.4 %
Highly skilled production (Levels 6-8)	128	4	3.1 %	80	76.6 %
Highly skilled production (Levels 6-8) – temporary	1	0	0 %	0	62.5 %
Highly skilled supervision (Levels 9-12)	51	3	5.9 %	41	80.4 %
Senior management (Levels 13-16)	5	0	0 %	0	0 %
Contract (Levels 1-2)	1	0	0 %	0	0 %
Contract (Levels 3-5)	-	0	0 %	0	0 %
Contract (Levels 6-8)	1	0	0 %	0	0 %
Contract (Levels 9-12)	5	0	0 %	0	0 %
Contract (Levels 13-16)	1	0	0 %	0	0 %
Total	395	11	2.7 %	216	54.7 %

5.6 Employment equity

Table 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	0	0	4	0	0	1	9
Professionals	39	1	0	23	27	0	0	44	134
Clerks	66	5	0	3	51	3	0	27	149
Clerks – temporary	0	0	0	0	0	0	0	1	1
Craft and related trades workers	1	0	0	0	0	0	0	0	1
Plant and machine operators and assemblers	2	0	0	0	0	0	0	0	2
Elementary occupations	60	1	0	5	56	0	0	13	135
Total	172	7	0	31	138	3	0	86	437
Employees with disabilities	1	0	0	2	0	0	0	0	3

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	3	0	0	2	3	0	0	1	9
Professionally qualified and experienced specialists and mid-management	11	0	0	19	10	0	0	22	62
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	42	4	0	6	21	0	0	59	132
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making	60	3	0	2	60	3	0	2	130
Unskilled and defined decision making	49	0	0	1	39	0	0	1	90
Contract (Senior management)	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified)	2	0	0	0	1	0	0	0	3
Contract (Skilled technical)	0	0	0	1	0	0	0	0	1
Contract (Semi-skilled)	3	0	0	0	3	0	0	0	6
Contract (Unskilled)	1	0	0	0	0	0	0	0	1
Total	172	7	0	31	138	3	0	86	437





Table 6.3 – Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	1	0	0	0	3	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	0	0	0	7	0	0	4	20
Semi-skilled and discretionary decision making	11	0	0	0	17	0	0	0	28
Unskilled and defined decision making	6	1	0	1	6	0	0	0	14
Contract (Senior management)	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified)	1	0	0	0	0	0	0	0	1
Contract (Skilled technical)	1	0	0	3	3	0	0	3	10
Contract (Semi-skilled)	3	0	0	0	3	0	0	0	6
Contract (Unskilled)	3	0	0	0	3	0	0	0	6
Total	37	1	0	4	44	0	0	7	93

Employees with disabilities	0	0	0	0	0	0	0	0	0
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Table 6.4 – Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	2	3	0	0	1	8
Semi-skilled and discretionary decision making	2	0	0	0	0	1	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	4	0	0	2	3	1	0	1	11

Employees with disabilities	0	0	0	0	0	0	0	0	0
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Table 6.5 – Terminations for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	2	2	0	0	7	15
Semi-skilled and discretionary decision making	8	0	0	1	3	0	0	0	12
Unskilled and defined decision making	1	0	0	0	3	0	0	0	4
Contract (Professionally qualified)	0	0	0	0	0	0	0	0	0
Contract (Skilled technical)	1	0	0	3	1	0	0	4	9
Contract (Semi-skilled)	2	0	0	0	1	0	0	1	4
Contract (Unskilled)	3	0	0	1	3	0	0	0	7
Total	19	0	0	7	13	0	0	12	51
Employees with disabilities	0	0	0	1	0	0	0	0	1

Table 6.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	9	0	0	0	5	0	0	1	15

Table 6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	2	2	0	0	2	9
Professionals	56	0	0	10	29	0	0	45	140
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	41	2	0	25	51	1	0	30	150
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	63	0	0	6	42	0	0	27	138
Total	160	2	0	43	121	1	0	104	437
Employees with disabilities	0	0	0	0	0	0	0	0	0





5.7 Performance rewards

Table 7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Female	28	141	19.9 %	72	2.571
Male	29	168	17.3 %	103	3.552
Coloured					
Female	1	3	28.5 %	2	2.000
Male	2	7	14.3 %	2	2.000
White					
Female	46	86	53.5 %	331	7.196
Male	14	29	48.3 %	134	9.571
Employees with a disability	-	3	0 %	-	-
Total	120	437	27.5 %	644	5.367

Table 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

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)	18	92	19.6 %	35	1.944	0.1 %
Skilled (Levels 3-5)	21	120	17.5 %	76	3.619	0.1 %
Highly skilled production (Levels 6-8)	60	155	38.7 %	293	4.883	0.6 %
Highly skilled supervision (Levels 9-12)	21	49	42.9 %	240	11.429	0.5 %
Senior Management (Levels 13-16)	0	10	0	0	0	0 %
Contract (Levels 1-2)	0	1	0 %	0	0	0 %
Contract (Levels 3-5)	0	6	0 %	0	0	0 %
Contract (Levels 6-8)	0	1	0 %	0	0	0 %
Contract (Levels 9-12)	0	3	0 %	0	0	0 %
Total	120	437	27.5 %	644	5.367	1.2 %


Table 7.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	5	8	62.5 %	49	9.800
Archivists curators and related professionals	12	12	100 %	98	8.167
Auxiliary and related workers	2	18	11.1 %	4	2.0
Building and other property caretakers	4	31	12.9 %	8	2.0
Cleaners in offices, workshops, hospitals etc.	5	17	29.4 %	13	2.600
Client inform clerks (switchboard, reception)	1	3	33.3 %	2	2.0
Communication and information related	2	2	100 %	47	23.5
Computer programmers	0	1	0 %	0	0
Finance and economic related	0	3	0 %	0	0
Financial and related professionals	2	8	25 %	17	8.500
Financial clerks and credit controllers	3	16	18.8 %	7	2.333
Food services aid and waiters	2	10	20 %	5	2.500
Head of department / chief executive officers	0	1	0 %	0	0
Historians and political scientists	0	3	0 %	0	0
Household and laundry workers	0	1	0 %	0	0
Human resources and organisational development	5	8	62.5 %	60	12.000
Human resources clerks	2	9	22.2 %	6	3.000
Information technology related	1	1	100 %	12	12.000
Language practitioners, interpreters and other	1	4	25 %	6	6.000
Librarians and related professionals	9	24	37.5 %	60	6.667
Library mail and related clerks	4	14	28.6 %	14	3.500
Light vehicle drivers	0	2	7.7 %	0	0
Material-recording and transport clerks	1	13	75 %	5	5.000
Messengers, porters and deliverers	3	4	60 %	6	2.000
Other administrative and related clerks and organisers	42	105	40 %	143	3.405
Other administrative policy and related officers	0	85	0 %	0	0
Other information technology personnel	0	3	0 %	0	0
Other occupations	11	88	12.5 %	63	5.727
Quantity surveyors and related profession not class elsewhere	1	1	100 %	12	12.000
Secretaries and other keyboard operating clerks	2	11	18.2 %	7	3.500
Security Guards	0	3	0 %	0	0
Senior managers	0	7	0 %	0	0
Social sciences supplementary workers	0	3	0 %	0	0
Total	120	437	27.5 %	644	5.367





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

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	0	7	0 %	0	0	0 %
Band B	0	3	0 %	0	0	0 %
Band D	0	1	0 %	0	0	0 %
Total	0	11	0 %	0	0	0 %

5.8 Foreign workers

Table 8.1 – Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

Salary Band	1 April 2005		31 March 2006		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0 %	0	0 %	0	0 %
Highly skilled production (Levels 6-8)	0	0 %	0	0 %	0	0 %
Highly skilled supervision (Levels 9-12)	0	0 %	1	0 %	0	0 %
Contract (Levels 9-12)	1	100 %	0	100 %	0	0 %
Total	1	100 %	1	100 %	0	0 %

Table 8.2 – Foreign Worker, 1 April 2005 to 31 March 2006, by major occupation

Major Occupation	1 April 2005		31 March 2006		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals and managers	1	100 %	1	100 %	0	0 %
Total	1	100 %	1	100 %	0	0 %

5.9 Leave utilisation for the period 1 January 2005 to 31 December 2005

Table 9.1 – Sick leave, 1 January 2005 to 31 December 2005

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)	376	87 %	44	17.7 %	9	55
Skilled (Levels 3-5)	473	75.1 %	76	30.5 %	6	94
Highly skilled production (Levels 6-8)	512	80.3 %	84	33.7 %	6	206
Highly skilled supervision (Levels 9-12)	257	88.3 %	35	14.1 %	7	187
Senior management (Levels 13-16)	25	92 %	4	1.6 %	6	58
Other	3	33.3 %	2	0.8 %	2	0
Contract (Levels 3-5)	1	100 %	1	0.4 %	1	0
Contract (Levels 6-8)	18	100 %	2	0.8 %	9	6
Contract (Levels 9-12)	3	100 %	1	0.4 %	3	2
Total	1 668	81.9 %	249	100 %	7	608

Table 9.2 – Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005

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)	110	100 %	7	53.8 %	16	15
Skilled (Levels 3-5)	70	100 %	1	7.7 %	70	12
Highly skilled production (Levels 6-8)	70	98.6 %	3	23.1 %	23	22
Highly skilled supervision (Levels 9-12)	13	100 %	2	15.4 %	7	12
Total	263	99.6 %	13	100 %	20	61



Table 9.3 – Annual Leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days taken	Average per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	1 794.08	23	79
Skilled Levels 3-5)	2 317	19	123
Highly skilled production (Levels 6-8)	2 958	22	136
Highly skilled supervision (Levels 9-12)	1 042	18	57
Senior management (Levels 13-16)	97	12	8
Other	8	1	6
Contract (Levels 3-5)	66	11	6
Contract (Levels 6-8)	10	5	2
Contract (Levels 9-12)	52	13	4
Total	8 344	20	421

Table 9.4 – Capped leave, 1 January 2005 to 31 December 2005

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
Lower skilled (Levels 1-2)	38	6	22
Skilled Levels 3-5)	16	4	29
Highly skilled production (Levels 6-8)	103	7	46
Highly skilled supervision (Levels 9-12)	16	5	42
Total	173	6	37

Table 9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

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
Capped leave payouts on termination of service for 2005/06	33	12	2 750
Current leave payout on termination of service for 2005/06	19	13	1 462
Total	42	25	2 080

5.10 HIV and 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	Key steps taken to reduce the risk
None	

TABLE 10.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

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.		X	
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.	X		3 (Labour Relations Officer and Support Staff)
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.		X	
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.		X	
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.	X		Recruitment
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.		X	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		X	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	





5.11 Labour relations

Table 11.1 – Collective agreements, 1 April 2005 to 31 March 2006

Total collective agreements	None
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Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Dismissal	3	23.1 %
Demotion	1	7.7 %
Final written warning	3	23.1 %
Written warning	2	15.3 %
Resignation	1	7.7 %
Withdrawn	3	23.1 %
Total	13	100 %

Table 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Gross misconduct	2	13.3 %
Insubordination	3	20 %
Fraud	3	20 %
Miss use of state vehicle	2	13.3 %
Sign blank cheque	1	6.7 %
Threatening behaviour	1	6.7 %
Absence without leave	2	13.3 %
Gross negligence	1	6.7 %
Total	15	100 %

Table 11.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of grievances resolved	3	60 %
Number of grievances not resolved	2	40 %
Total number of grievances lodged	5	100 %

Table 11.5 – Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of disputes pending	3	60 %
Number of disputes resolved	1	20 %
Number of disputes dismissed	1	20 %
Total number of disputes lodged	5	100 %

Table 11.6 – Strike actions for the period 1 April 2005 to 31 March 2006

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

Table 11.7 – Precautionary suspensions for the period 1 April 2005 to 31 March 2006

Number of people suspended	5
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	60 working days
Cost (R'000) of suspensions	0



5.12 Skills development

Table 12.1 – Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2005	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	7	0	7
	Male	4	0	9	0	9
Professionals	Female	71	0	8	0	8
	Male	63	0	6	0	6
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	83	0	82	0	82
	Male	68	0	84	0	84
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	69	0	7	0	7
	Male	69	0	25	0	25
Sub Total	Female	233	0	104	0	104
	Male	204	0	124	0	124
Total		437	0	228	0	228

Table 12.2 – Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	0
	Male	4	0	0	0	0
Professionals	Female	71	0	31	0	31
	Male	63	0	18	0	18
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	88	0	35	0	35
	Male	68	0	40	0	40
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	69	0	1	0	1
	Male	69	0	1	0	1
Sub Total	Female	233	0	67	0	67
	Male	204	0	59	0	59
Total		437	0	126	0	126

5.13 Injury on duty

Table 13.1 – Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Temporary Total Disablement	1	100 %
Total	1	100 %





Annual Report^{2005/06}







Annual Report 2005/06





