



HUMAN RESOURCE MANAGEMENT

PART D



1. LEGISLATURE THAT GOVERNS HRM

The following legislation governs HRM in the public service:

- The Public Service Act and Regulations
- The Labour Relations Act
- The Skills Development Act
- The Skills Development Levies Act
- The Employment Equity Act

In addition to the legislation, the following prescripts govern HRM in the public service:

- Collective agreements
- DPSA directives
- DPSA frameworks
- DPSA guidelines

2. INTRODUCTION

The single issue that had the biggest impact on HRM in the year under review was the implementation of a turnaround strategy for the Department. The implementation thereof also resulted in changes to the Department's organisational structure. Staff were migrated to the new structure. After migration, due to a previously existing vacancy rate and moratorium on the filling of posts, as well as an increase in the number of posts on the structure, a number of posts were vacant. The Department has embarked on a recruitment drive to fill 268 posts. A recruitment, selection and retention policy is in place to support these processes and to ensure the attraction of a skilled and capable workforce. There has been a significant reduction in the number of contract appointments, and a greater focus on filling posts according to stipulated requirements.

A further matter that has had a major impact on HRM during this period was the development and approval of a human resource plan, as required in terms of prescripts and by the DPSA.

Much work has been done on reviewing the performance management system and practices in the Department, and also on aligning organisational performance management and individual performance management.

Several programmes and activities linked to employee wellness were conducted. In the coming year, there will be emphasis placed on the development of comprehensive wellness strategies and concomitant policies.

There have been initiatives afoot to create greater alignment between human resource development initiatives and the strategic needs of the Department, for instance by increasingly focusing resources on critical skills required by the Department.

The following matters are amongst the priorities for HRM moving forward:

- Continuing to fill vacancies in line with the HR plan and employment equity plan.
- The continued alignment of human resource development activities with critical competencies.
- The establishment of comprehensive integrated employee wellness strategies, policies and programmes.
- The conclusion of the review of performance management in the Department.

3.. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percentage of total expenditure	Average compensation of employees cost per employee (R'000)	Employment
Administration	173 002	80 421	0	0	46,5	123	655
Housing delivery support	0	0	0	0	0	0	655
Housing development finance	23 993 337	34 841	0	0	0,1	53	655
Housing plan and delivery support	142 870	67 249	0	0	47,1	103	655
Housing policy research and monitor	32 126	19 769	0	0	61,5	30	655
Housing policy research and plan	0	0	0	0	0	0	655
Strategic relation and governance	153 679	47 555	0	0	30,9	73	655
Total as on financial systems (BAS)	24 495 014	249 835	0	0	1	381	655

Personnel costs by salary band

Salary band	Compensation of employees cost (R'000)	Percentage of total personnel cost for department	Average compensation cost per employee (r)	Total personnel cost for department including goods and transfers (R'000)	Number of employees
Lower skilled (Levels 1-2)	2 954	1,2	113 615	252 720	26
Skilled (Levels 3-5)	10 430	4,1	146 901	252 720	71
Highly skilled production (Levels 6-8)	44 987	17,8	257 069	252 720	175
Highly skilled supervision (Levels 9-12)	105 223	41,6	469 746	252 720	224
Senior management (Levels 13-16)	58 713	23,2	876 313	252 720	67
Contract (Levels 1-2)	1 760	0,7	220 000	252 720	8
Contract (Levels 3-5)	1 399	0,6	99 929	252 720	14
Contract (Levels 6-8)	5 886	2,3	127 957	252 720	46
Contract (Levels 9-12)	6 517	2,6	434 467	252 720	15
Contract (Levels 13-16)	10 986	4,3	1 220 667	252 720	9
TOTAL	248 855	98,5	379 931	252 720	655

Salaries, overtime, home owners allowance and medical aid by programme

Programme	Salaries (R'000)	Salaries as percentage of personnel cost	Overtime (R'000)	Overtime as percentage of personnel cost	Hoa (R'000)	Hoa as percentage of personnel cost	Medical assistance (R'000)	Medical assistance as percentage of personnel cost	Total personnel cost per programme (R'000)
Administration	62 357	76,9	450	0,6	2 441	3	2 926	3,6	81 052
Housing policy research and monitoring	15 723	75,5	26	0,1	487	2,3	617	3	20 825
Housing planning and delivery support	50 260	75,5	129	0,2	1 592	2,4	2 041	3,1	66 556
Housing development finance	25 010	73,3	958	2,8	945	2,8	1 486	4,4	34 120
Strategic relations and governance	39 268	78,3	209	0,4	987	2	1 526	3	50 168
TOTAL	192 618	76,2	1 772	0,7	6 452	2,6	8 596	3,4	252 721

Salaries, overtime, home owners allowance and medical aid by salary band

Salary band	Salaries	Salaries as percentage of personnel cost	Overtime	Overtime as percentage of personnel cost	Hoa	Hoa as percentage of personnel cost	Medical assistance	Medical assistance as percentage of personnel cost	Total personnel cost per programme
	(R'000)		(R'000)		(R'000)		(R'000)		(R'000)
Lower skilled (Levels 1-2)	1 833	62	25	0,8	240	8,1	379	12,8	2 957
Skilled (Levels 3-5)	6 829	65,3	276	2,6	654	6,3	970	9,3	10 462
Highly skilled production (Levels 6-8)	30 955	68,4	851	1,9	1 678	3,7	3 328	7,4	45 225
Highly skilled supervision (Levels 9-12)	80 413	75,2	457	0,4	1 868	1,7	3 219	3	106 956
Senior management (Levels 13-16)	47 226	78,5	0	0	2 011	3,3	699	1,2	60 183
Contract (Levels 1-2)	1 714	95,6	46	2,6	0	0	0	0	1 792
Contract (Levels 3-5)	1 319	94,1	63	4,5	0	0	0	0	1 402
Contract (Levels 6-8)	5 746	97,1	48	0,8	0	0	0	0	5 918
Contract (Levels 9-12)	6 050	91	5	0,1	0	0	0	0	6 650
Contract (Levels 13-16)	10 530	94,2	0	0	0	0	0	0	11 177
TOTAL	192 615	76,2	1 771	0,7	6 451	2,6	8 595	3,4	252 722

3.2. Employment and vacancies

Employment and vacancies by programme at end of period

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administration, Permanent	283	244	13.8	42
Housing policy research and monitoring, Permanent	61	36	41	2
Housing planning and delivery support, Permanent	216	151	30.1	12
Housing development finance, Permanent	126	103	18.3	12
Strategic relations and governance, Permanent	154	121	21.4	11
TOTAL	840	655	22	79

Employment and vacancies by salary band at end of period

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1–2), Permanent	27	26	3.7	0
Skilled (Levels 3–5), Permanent	99	71	28.3	3
Highly skilled production (Levels 6–8), Permanent	225	175	22.2	9
Highly skilled supervision (Levels 9–12), Permanent	314	224	28.7	10
Senior management (Levels 13–16), Permanent	83	67	19.3	0
Contract (Levels 1–2), Permanent	8	8	0	8
Contract (Levels 3–5), Permanent	14	14	0	13
Contract (Levels 6–8), Permanent	46	46	0	28
Contract (Levels 9–12), Permanent	15	15	0	6
Contract (Levels 13–16), Permanent	9	9	0	2
TOTAL	840	655	22	79

Employment and vacancies by critical occupation at end of period

Critical occupation	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative, Permanent	154	101	34.4	1
Agriculture related, Permanent	1	1	0	0
Civil engineering technicians, Permanent	3	3	0	0
Cleaners in offices workshops, hospitals, etc., Permanent	25	25	0	0
Client information clerks (switchboard, reception), Permanent	11	8	27.3	0
Communication and information related, Permanent	6	6	0	0
Community development workers, Permanent	4	4	0	0
Custodian personnel, Permanent	1	1	0	0
Economists, Permanent	51	28	45.1	0
Engineering sciences related, Permanent	3	3	0	0
Engineers and related professionals, Permanent	15	11	26.7	0
Finance and economics related, Permanent	37	30	18.9	2
Financial and related professionals, Permanent	14	13	7.1	3
Financial clerks and credit controllers, Permanent	63	53	15.9	18
Food services aids and waiters, Permanent	7	6	14.3	0
General legal administration and related professionals, Permanent	7	4	42.9	0
Geologists geophysicists hydrologists and related professionals, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Household food and laundry services related, Permanent	5	4	20	3
Housekeepers laundry and related workers, Permanent	1	1	0	0
Human resources and organisation development and related professionals, Permanent	24	23	4.2	7
Human resources clerks, Permanent	25	24	4	8

Critical occupation	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Human resources related, Permanent	8	6	25	0
Language practitioners interpreters and other communication, Permanent	1	1	0	0
Legal related, Permanent	2	2	0	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	45	42	6.7	21
Light vehicle drivers, Permanent	1	1	0	0
Logistical support personnel, Permanent	64	52	18.8	7
Material-recording and transport clerks, Permanent	20	17	15	0
Medical research and related professionals, Permanent	1	1	0	0
Messengers porters and deliverers, Permanent	10	7	30	0
Natural sciences related, Permanent	1	1	0	0
Other administrative related clerks and organisers, Permanent	28	24	14.3	0
Other administrative policy and related officers, Permanent	3	2	33.3	0
Other information technology personnel, Permanent	11	10	9.1	0
Other occupations, Permanent	5	5	0	0
Risk management and security services, Permanent	3	0	100	0
Secretaries and other keyboard operating clerks, Permanent	74	59	20.3	6
Security guards, Permanent	3	3	0	0
Security officers, Permanent	21	18	14.3	1
Senior managers, Permanent	72	45	37.5	2
Social sciences related, Permanent	6	6	0	0
Trade/industry advisers and other related professionals, Permanent	1	1	0	0
TOTAL	840	655	22	79

3.3. Job evaluation

Salary band	Number of posts	Number of jobs evaluated	Percentage of posts evaluated	Number of posts upgraded	Percentage of upgraded posts evaluated	Number of posts downgraded	Percentage of downgraded posts evaluated
Lower skilled (Levels 1-2)	27	0	0	0	0	0	0
Contract (Levels 1-2)	8	0	0	0	0	0	0
Contract (Levels 3-5)	14	0	0	0	0	0	0
Contract (Levels 6-8)	46	0	0	0	0	0	0
Contract (Levels 9-12)	15	0	0	0	0	0	0
Contract (Band A)	5	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	3	0	0	0	0	0	0
Skilled (Levels 3-5)	99	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	225	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	314	0	0	0	0	0	0
Senior Management Service Band A	51	0	0	0	0	0	0
Senior Management Service Band B	25	0	0	0	0	0	0
Senior Management Service Band C	5	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
TOTAL	840	0	0	0	0	0	0

Profile of employees whose positions were upgraded due to their posts being upgraded

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	0	0	0	0

Employees whose salary level exceeds the grade determined by job evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	Number of employees in Department
xxx	0	xxx	xxx	xxx	
xxx	0	xxx	xxx	xxx	
Total	0				
Percentage of Total Employment	0				0

Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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	0	0	0	0

3.4. Employment changes

Annual turnover rates by salary band

Salary band	Employment at beginning of period (april 2012)	Appointments	Terminations	Turnover rate
Lower skilled (Levels 1–2), Permanent	26	0	0	0
Skilled (Levels 3–5), Permanent	68	2	3	4,4
Highly skilled production (Levels 6–8), Permanent	175	3	5	2,9
Highly skilled supervision (Levels 9–12), Permanent	233	2	11	4,7
Senior Management Service Band A, Permanent	39	1	0	0
Senior Management Service Band B, Permanent	20	0	1	5
Senior Management Service Band C, Permanent	4	0	0	0
Senior Management Service Band D, Permanent	2	0	0	0
Contract (Levels 1–2), Permanent	37	4	14	37,8
Contract (Levels 3–5), Permanent	10	7	8	80
Contract (Levels 6–8), Permanent	35	14	12	34,3
Contract (Levels 9–12), Permanent	17	1	5	29,4
Contract (Band A), Permanent	7	0	1	14,3
Contract (Band C), Permanent	1	0	0	0
Contract (Band D), Permanent	2	1	0	0
TOTAL	676	35	60	8,9

Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2012)	Appointments	Terminations	Turnover rate
Administrative, Permanent	102	1	9	8,8
Agriculture related, Permanent	1	0	0	0
Civil engineering technicians, Permanent	3	0	0	0
Cleaners in offices workshops, hospitals, etc., Permanent	26	0	0	0
Client information clerks (switchboard, reception), Permanent	8	1	4	50
Communication and information related, Permanent	8	0	1	12,5
Community development workers, Permanent	6	0	0	0
Custodian personnel, Permanent	1	0	0	0
Economists, Permanent	33	0	3	9,1
Engineering sciences related, Permanent	3	0	0	0
Engineers and related professionals, Permanent	13	0	1	7,7
Finance and economics related, Permanent	36	0	1	2,8
Financial and related professionals, Permanent	9	1	2	22,2
Financial clerks and credit controllers, Permanent	43	7	10	23,3
Food services aids and waiters, Permanent	6	0	0	0
General legal administration and related professionals, Permanent	5	0	0	0
Geologists geophysicists hydrologists and related professionals, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Household food and laundry services related, Permanent	5	0	1	20
Housekeepers laundry and related workers, Permanent	1	0	0	0
Human resources and organisation development and related professionals, Permanent	24	0	0	0
Human resources clerks, Permanent	56	4	18	32,1
Human resources related, Permanent	6	0	0	0

Occupation	Employment at beginning of period (April 2012)	Appointments	Terminations	Turnover rate
Language practitioners interpreters and other communication, Permanent	1	0	0	0
Legal related, Permanent	2	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	27	12	1	3,7
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	39	2	1	2,6
Material-recording and transport clerks, Permanent	14	1	0	0
Medical research and related professionals, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	7	0	0	0
Natural sciences related, Permanent	1	0	0	0
Other administrative related clerks and organisers, Permanent	34	0	0	0
Other administrative policy and related officers, Permanent	3	0	0	0
Other information technology personnel, Permanent	10	0	1	10
Other occupations, Permanent	5	1	1	20
Risk management and security services, Permanent	1	0	0	0
Secretaries and other keyboard operating clerks, Permanent	56	3	4	7,1
Security guards, Permanent	3	0	0	0
Security officers, Permanent	18	0	1	5,6
Senior managers, Permanent	46	2	1	2,2
Social sciences related, Permanent	8	0	0	0
Trade/industry advisers and other related professionals, Permanent	1	0	0	0
TOTAL	676	35	60	8,9

Reasons why staff are leaving the Department

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment
Resignation, Permanent	26	43,3	3,8	60	676
Expiry of contract, Permanent	32	53,3	4,7	60	676
Transfers, Permanent	2	3,3	0,3	60	676
TOTAL	60	100	8,9	60	676

Resignations as percentage of employment

	8,9
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Granting of employee-initiated severance packages

Category	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower Skilled (Salary Level 1–2)	0	0	0	0
Skilled (Salary Level 3–5)	0	0	0	0
Highly Skilled Production (Salary Level 6–8)	0	0	0	0
Highly Skilled Production (Salary Level 9–12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
Total	0	0	0	0

Promotions by critical occupation

Occupation	Employment at beginning of period (April 2012)	Promotions to another salary level	Salary level promotions as a percentage of employment	Progressions to another notch within salary level	Notch progressions as a percentage of employment
Administrative	102	2	2	73	71.6
Agriculture related	1	0	0	0	0
Civil engineering technicians	3	0	0	2	66.7
Cleaners in offices workshops, hospitals, etc.	26	0	0	19	73.1
Client information clerks (switchboard, reception)	8	0	0	6	75
Communication and information related	8	0	0	5	62.5
Community development workers	6	0	0	2	33.3
Custodian personnel	1	0	0	1	100
Economists	33	0	0	25	75.8
Engineering sciences related	3	0	0	3	100
Engineers and related professionals	13	1	7.7	6	46.2
Finance and economics related	36	1	2.8	23	63.9
Financial and related professionals	9	2	22.2	5	55.6
Financial clerks and credit controllers	43	1	2.3	27	62.8
Food services aids and waiters	6	0	0	4	66.7
General legal administration and related professionals	5	0	0	2	40
Geologists geophysicists hydrologists and related professionals	1	0	0	0	0
Head of department/chief executive officer	1	0	0	0	0
Household food and laundry services related	5	0	0	1	20
Housekeepers laundry and related workers	1	0	0	0	0
Human resources and organisation development and related professionals	24	1	4.2	14	58.3
Human resources clerks	56	1	1.8	13	23.2

Occupation	Employment at beginning of period (April 2012)	Promotions to another salary level	Salary level promotions as a percentage of employment	Progressions to another notch within salary level	Notch progressions as a percentage of employment
Human resources related	6	0	0	4	66.7
Language practitioners interpreters and other communication	1	0	0	1	100
Legal related	2	0	0	1	50
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	27	1	3.7	6	22.2
Light vehicle drivers	1	0	0	1	100
Logistical support personnel	39	0	0	41	105.1
Material-recording and transport clerks	14	2	14.3	11	78.6
Medical research and related professionals	1	0	0	0	0
Messengers porters and deliverers	7	0	0	5	71.4
Natural sciences related	1	0	0	0	0
Other administrative related clerks and organisers	34	0	0	19	55.9
Other administrative policy and related officers	3	0	0	0	0
Other information technology personnel	10	0	0	7	70
Other occupations	5	0	0	2	40
Risk management and security services	1	0	0	0	0
Secretaries and other keyboard operating clerks	56	0	0	37	66.1
Security guards	3	0	0	1	33.3
Security officers	18	2	11.1	14	77.8
Senior managers	46	2	4.3	21	45.7
Social sciences related	8	0	0	5	62.5
Trade/industry advisers and other related professionals	1	0	0	1	100
TOTAL	676	16	2.4	409	60.5

Promotions by salary band

Salary band	Employment at beginning of period (April 2012)	Promotions to another salary level	Salary level promotions as a percentage of employment	Progressions to another notch within salary level	Notch progressions as a percentage of employment
Lower skilled (Levels 1-2), Permanent	26	0	0	19	73.1
Skilled (Levels 3-5), Permanent	68	3	4.4	46	67.6
Highly skilled production (Levels 6-8), Permanent	175	1	0.6	147	84
Highly skilled supervision (Levels 9-12), Permanent	233	8	3.4	154	66.1
Senior management (Levels 13-16), Permanent	65	4	6.2	43	66.2
Contract (Levels 1-2), Permanent	37	0	0	0	0
Contract (Levels 3-5), Permanent	10	0	0	0	0
Contract (Levels 6-8), Permanent	35	0	0	0	0
Contract (Levels 9-12), Permanent	17	0	0	0	0
Contract (Levels 13-16), Permanent	10	0	0	0	0
TOTAL	676	16	2.4	409	60.5

3.5. Employment equity

Total number of employees (including employees with disabilities) per occupational category

Occupational category	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Legislators, senior officials and managers, Permanent	22	1	2	25	3	14	2	2	18	2	48
Professionals, Permanent	67	1	2	70	5	65	3	0	68	9	152
Technicians and associate professionals, Permanent	73	2	1	76	3	68	2	5	75	5	159
Clerks, Permanent	60	3	0	63	2	136	9	5	150	13	228
Service and sales workers, Permanent	14	0	0	14	0	11	0	1	12	0	26
Plant and machine operators and assemblers, Permanent	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations, Permanent	12	0	0	12	1	26	1	0	27	1	41
TOTAL	249	7	5	261	14	320	17	13	350	30	655
Employees with disabilities	1	0	0	1	0	0	0	1	1	0	2

Total number of employees (including employees with disabilities) per occupational bands

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Top management, Permanent	2	0	1	3	0	3	0	1	4	0	7
Senior management, Permanent	30	1	2	33	5	14	2	1	17	5	60
Professionally qualified and experienced specialists and mid-management, Permanent	96	2	2	100	5	98	4	5	107	12	224
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	48	2	0	50	2	102	5	5	112	11	175
Semi-skilled and discretionary decision making, Permanent	28	0	0	28	1	40	1	1	42	0	71
Unskilled and defined decision-making, Permanent	6	0	0	6	0	19	1	0	20	0	26
Contract (Top management), Permanent	3	0	0	3	0	0	1	0	1	0	4
Contract (Senior management), Permanent	2	0	0	2	1	2	0	0	2	0	5
Contract (Professionally qualified), Permanent	7	0	0	7	0	8	0	0	8	0	15
Contract (Skilled technical), Permanent	22	2	0	24	0	18	3	0	21	1	46
Contract (Semi-skilled), Permanent	3	0	0	3	0	10	0	0	10	1	14
Contract (Unskilled), Permanent	2	0	0	2	0	6	0	0	6	0	8
TOTAL	249	7	5	261	14	320	17	13	350	30	655

Recruitment

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Senior management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	2	0	1	0	0	1	0	3
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (Top management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Skilled technical), Permanent	4	2	0	6	0	7	0	0	7	1	14
Contract (Semi-skilled), Permanent	0	0	0	0	0	6	0	0	6	1	7
Contract (Unskilled), Permanent	1	0	0	1	0	3	0	0	3	0	4
TOTAL	9	2	0	11	0	22	0	0	22	2	35

Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Employees with disabilities	No data									

Promotions

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Top management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Senior management, Permanent	19	1	2	22	5	11	2	1	14	5	46
Professionally qualified and experienced specialists and mid-management, Permanent	63	0	2	65	1	80	3	3	86	10	162
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	42	2	0	44	2	86	5	3	94	8	148
Semi-skilled and discretionary decision making, Permanent	19	0	0	19	1	28	0	1	29	0	49
Unskilled and defined decision making, Permanent	5	0	0	5	0	13	1	0	14	0	19
TOTAL	148	3	4	155	9	219	11	8	238	23	425

	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

Terminations

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Senior management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	4	0	6	0	1	7	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	0	0	1	0	3	0	0	3	1	5
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	2	0	0	2	0	3
Contract (Senior management), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Professionally qualified), Permanent	1	0	0	1	0	3	0	0	3	1	5
Contract (Skilled technical), Permanent	5	0	0	5	0	7	0	0	7	0	12
Contract (Semi-skilled), Permanent	2	0	0	2	0	6	0	0	6	0	8
Contract (Unskilled), Permanent	4	0	0	4	0	10	0	0	10	0	14
TOTAL	18	0	0	18	0	39	0	1	40	2	60

	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Employees with disabilities	No data										

Disciplinary action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Progressive discipline	3	0	0	3	1						
Formal discipline	4	0	0	4	0	0	0	0	0	0	4
TOTAL	7	0	0	7	1	5	0	0	5	0	13

Skills development

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Black	Female, White	Total
Legislators, senior officials and managers	2	0	1	3	0	0	0	0	1	2	6
Professionals	43	0	0	43	0	62	2	0	64	3	110
Technicians and associate professionals	58	0	0	58	0	85	2	0	87	2	147
Clerks	3	0	0	3	0	4	0	0	4	0	7
Service and sales workers	106	0	1	107	0	151	4	1	156	7	270
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	2	0	1	3	0	0	0	1	1	2	6
Plant and machine operators and assemblers	43	0	0	43	0	62	2	0	64	3	110
Elementary occupations	58	0	0	58	0	85	2	0	87	2	147
TOTAL	3	0	0	3	0	4	0	0	4	0	7
Employees with disabilities	106	0	1	107	0	151	4	1	156	7	270

3.6. Performance rewards by race, gender and disability

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, Female	201	320	62,8	2 127	10 581
African, Male	121	248	48,8	1 329	10 982
Asian, Female	9	12	75	80	8 943
Asian, Male	3	5	60	67	22 370
Coloured, Female	10	17	58,8	129	12 916
Coloured, Male	1	7	14,3	5	4 712
Total Black, Female	220	349	63	2 336	10 620
Total Black, Male	125	260	48,1	1 401	11 205
White, Female	24	30	80	451	18 774
White, Male	8	14	57,1	145	18 094
Employees with a disability	1	2	50	12	12 099
TOTAL	378	655	57,7	4 344	11 493

Performance rewards by salary band for personnel below senior management service

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (Levels 1–2)	23	26	88,5	82	3 565
Skilled (Levels 3–5)	46	71	64,8	192	4 174
Highly skilled production (Levels 6–8)	129	175	73,7	1 002	7 767
Highly skilled supervision (Levels 9–12)	156	224	69,6	2 224	14 256
Contract (Levels 1–2)	0	8	0	0	0
Contract (Levels 3–5)	1	14	7,1	4	4 000
Contract (Levels 6–8)	1	46	2,2	6	6 000
Contract (Levels 9–12)	2	15	13,3	21	10 500
TOTAL	358	579	61,8	3 531	9 863

Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative	66	101	65,3	974	14 758
Agriculture related	1	1	100	10	10 000
Civil engineering technicians	2	3	66,7	15	7 500
Cleaners in offices workshops, hospitals, etc.	22	25	88	76	3 455
Client information clerks (switchboard, reception)	6	8	75	32	5 333
Communication and information related	6	6	100	84	14 000
Community development workers	3	4	75	32	10 667
Custodian personnel	1	1	100	9	9 000
Economists	20	28	71,4	370	18 500
Engineering sciences related	2	3	66,7	58	29 000
Engineers and related professionals	8	11	72,7	141	17 625
Finance and economics related	22	30	73,3	279	12 682
Financial and related professionals	9	13	69,2	82	9 111
Financial clerks and credit controllers	21	53	39,6	182	8 667
Food services aids and waiters	5	6	83,3	24	4 800
General legal administration and related professionals	2	4	50	27	13 500
Geologists geophysicists hydrologists and related professionals	0	1	0	0	0
Head of department/chief executive officer	0	1	0	0	0
Household food and laundry services related	1	4	25	8	8 000
Housekeepers laundry and related workers	1	1	100	3	3 000
Human resources and organisation development and related professionals	12	23	52,2	184	15 333
Human resources clerks	12	24	50	109	9 083
Human resources related	3	6	50	39	13 000

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Language practitioners interpreters and other communication	0	1	0	0	0
Legal related	2	2	100	80	40 000
Librarians and related professionals	1	1	100	5	5 000
Library mail and related clerks	9	42	21,4	82	9 111
Light vehicle drivers	1	1	100	3	3 000
Logistical support personnel	30	52	57,7	187	6 233
Material-recording and transport clerks	11	17	64,7	88	8 000
Medical research and related professionals	0	1	0	0	0
Messengers porters and deliverers	4	7	57,1	20	5 000
Natural sciences related	0	1	0	0	0
Other administrative related clerks and organisers	18	24	75	177	9 833
Other administrative policy and related officers	0	2	0	0	0
Other information technology personnel	7	10	70	90	12 857
Other occupations	2	5	40	66	33 000
Risk management and security services	38	59	64,4	305	8 026
Secretaries and other keyboard operating clerks	3	3	100	14	4 667
Security guards	14	18	77,8	49	3 500
Security officers	8	45	17,8	326	40 750
Senior managers	5	6	83,3	113	22 600
Social sciences related	0	1	0	0	0
Trade/industry advisers and other related professionals	378	655	57,7	4 343	11 489

Performance related rewards (cash bonus) by salary band for senior management service

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	Percentage of SMS wage bill	Personnel cost SMS (R'000)
Band A	12	44	27,3	487	40 583	1,3	36 357
Band B	4	21	19	163	40 750	0,8	20 620
Band C	1	6	16,7	41	41 000	0,7	6 270
Band D	0	5	0	0	0	0	0
TOTAL	17	76	22,4	691	40 647,1	1,1	63 247

3.7. Foreign workers by salary band

Salary band	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Senior management (Levels 13–16)	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

Foreign workers by major occupation

Major occupation	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Professionals and managers	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

3.8. Sick leave for January 2012 to December 2012

Salary band	Total days	Percentage of days with medical certification	Number of employees using sick leave	Percentage of total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (Levels 1–2)	169	89,9	17	3,5	10	43	492	152
Skilled (Levels 3–5)	387	86	59	12	7	145	492	333
Highly skilled production (Levels 6–8)	1 061	78	133	27	8	687	492	828
Highly skilled supervision (Levels 9–12)	1 117	79,7	170	34,6	7	1 611	492	890
Senior management (Levels 13–16)	307	84,7	42	8,5	7	948	492	260
Contract (Levels 1–2)	62	56,5	17	3,5	4	12	492	35
Contract (Levels 3–5)	37	37,8	11	2,2	3	15	492	14
Contract (Levels 6–8)	114	71,1	27	5,5	4	60	492	81
Contract (Levels 9–12)	34	64,7	11	2,2	3	48	492	22
Contract (Levels 13–16)	18	66,7	5	1	4	62	492	12
TOTAL	3 306	79,5	492	100	7	3 631	492	2 627

Disability leave (temporary and permanent) for January 2012 to December 2012

Salary band	Total days	Percentage of days with medical certification	Number of employees using disability leave	Percentage of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of employees using disability leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	39	100	4	26.7	10	10	39	15
Skilled (Levels 3-5)	31	100	1	6.7	31	10	31	15
Highly skilled production (Levels 6-8)	60	100	4	26.7	15	41	60	15
Highly skilled supervision (Levels 9-12)	81	100	5	33.3	16	94	81	15
Senior management (Levels 13-16)	20	100	1	6.7	20	42	20	15
TOTAL	231	100	15	100	15	197	231	15

Annual leave for January 2012 to December 2012

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	542	21	26
Skilled (Levels 3-5)	1 524	21	74
Highly skilled production (Levels 6-8)	3 768,92	21	178
Highly skilled supervision (Levels 9-12)	5 042,84	21	238
Senior management (Levels 13-16)	1 425	20	70
Contract (Levels 1-2)	201	10	20
Contract (Levels 3-5)	125	8	15
Contract (Levels 6-8)	468	9	51
Contract (Levels 9-12)	257	15	17
Contract (Levels 13-16)	105	12	9
TOTAL	13 458,76	19	698

Capped leave for January 2012 to December 2012

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2012	Number of Employees who took capped leave	Total number of capped leave available at 31 December 2012	Number of employees as at 31 December 2012
Highly skilled production (Levels 6-8)	1	1	51	1	1 440	28
Highly skilled supervision (Levels 9-12)	45	11	37	4	2 164	59
Senior management (Levels 13-16)	8	8	60	1	1 799	30
TOTAL	54	9	46	6	5 403	117

Leave payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payout for 2012/13 due to non-utilisation of leave for the previous cycle	45	2	22 500
Capped leave payouts on termination of service for 2012/13	530	23	23 043
Current leave payout on termination of service for 2012/13	0	10	0
TOTAL	575	35	16 429

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	None
None	None

3.9. Details of health promotion and HIV/AIDS programme

Question	Yes/No	Details, if yes
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 their name and position	Yes	Ms Palesa Mokalapa, Director Transformation
Does the Department have a dedicated unit or have you designated specific staff members to promote 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	DD EHW and an ASD
Has the Department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of the programme	Yes	Short-term counseling for various psychological or social problems to employees and their families; employee orientation services; managerial consultancy and training services; health promotion activities (e.g. wellness day); bereavement, trauma
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	No	
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 and practices so reviewed.	Yes	
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	No	
Does the Department encourage its employees to undergo voluntary counseling and testing? If so, list the results that you have achieved	Yes	Short-term counseling for various psychological or social problems to employees and their families; employee orientation services; managerial consultancy and training services; health promotion activities (e.g. wellness day); bereavement, trauma
Has the Department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators	No	

Collective agreements

Subject Matter	Date
None	

3.10. Misconduct and discipline hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of total	Total
Counseling	1		
Not guilty	1		
In progress	1		
TOTAL	3	0	0

Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of total	Total
Progressive	10		
Formal	3		
TOTAL	13	0	0

Grievances lodged

Number of grievances addressed	Number	Percentage of total	Total
Grievances resolved	9		
Grievances in progress	4		
TOTAL	13	0	0

Disputes lodged

Number of disputes addressed	Number	Percentage of total
Upheld	0	0
Dismissed	0	0
In progress	7	
Settled	2	
Concluded	1	
TOTAL	10	

Strike actions

Strike actions	
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

Precautionary suspensions

Precautionary suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	123
Cost (R'000) of suspensions	311 733

3.11. Training needs identified

Occupational category	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	104	0	52	0	52
	Male	102	0	51	0	51
Professionals	Female	120	0	60	0	60
	Male	74	0	40	0	40
Technicians and associate professionals	Female	140	0	70	0	70
	Male	77	0	39	0	39
Clerks	Female	25	0	10	0	10
	Male	44	0	20	0	20

Occupational category	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Service and sales workers	Female	389	0	192	0	192
	Male	297	0	150	0	150
Skilled agriculture and fishery workers	Female	686	0	342	0	342
	Male	104	0	52	0	52
Craft and related trades workers	Female	102	0	51	0	51
	Male	120	0	60	0	60
Plant and machine operators and assemblers	Female	74	0	40	0	40
	Male	140	0	70	0	70
Elementary occupations	Female	77	0	39	0	39
	Male	25	0	10	0	10
Gender sub totals	Female	44	0	20	0	20
	Male	389	0	192	0	192
TOTAL		297	0	150	0	150

Training provided

Occupational category	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	104	0	5	0	5
	Male	102	0	8	0	8
Professionals	Female	120	0	64	0	64
	Male	74	0	52	0	52

Technicians and associate professionals	Female	140	0	147	0	147
	Male	77	0	93	0	93
Clerks	Female	25	0	8	0	8
	Male	44	0	5	0	5
Service and sales workers	Female	389	0	224	0	224
	Male	297	0	158	0	158
Skilled agriculture and fishery workers	Female	686	0	382	0	382
	Male	104	0	5	0	5
Craft and related trades workers	Female	102	0	8	0	8
	Male	120	0	64	0	64
Plant and machine operators and assemblers	Female	74	0	52	0	52
	Male	140	0	147	0	147
Elementary occupations	Female	77	0	93	0	93
	Male	25	0	8	0	8
Gender sub totals	Female	44	0	5	0	5
	Male	389	0	224	0	224
TOTAL		297	0	158	0	158

3.12. Injury on duty

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	0	0
Temporary total disablement	7	100
Permanent disablement	0	0
Fatal	0	0
Total	7	

3.13. 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
xxx	xxx	xxx	xxx
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
xxx	xxx	xxx	xxx

Analysis of consultant appointments using appropriated funds, in terms of Human Development Index (HDI)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
xxx	xxx	xxx	

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
xxx	xxx	xxx	xxx
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
xxx	xxx	xxx	xxx

Analysis of consultant appointments using donor funds, in terms of HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
xxx	xxx	xxx	

FINANCIALS

PART E

