



PART FOUR: HUMAN-RESOURCE OVERSIGHT STATISTICS



ANNEXURE 1 Service-Delivery Improvement Programme

INTRODUCTION

Three areas underpin the main services provided by the Government Communications (GCIS) to its clients:

1. The conceptualisation, formulation, communication and implementation of the Government Communication Strategy, which is supported by two subprocesses:
 - identification of public information needs
 - identification of government's communication needs.
2. The second process is that of coordination and strategic support. This works at two levels:
 - national, provincial and local government communicators
 - political principals.

This process refers to the development of government communication strategies (based on public information needs and government communication needs), the establishment of communication structures, the role of government spokespersons and the development of communication products and servicing of political principals.

3. The third refers to the actual communication and implementation aspects. This works at two levels:
 - the role the GCIS plays in relation to advising on staffing and structure
 - the development of products and the rendering of services.

Based on the above introductory remarks, the main services and customers will be tabulated:

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS

Main services	Actual/potential customers	Standard of service	Actual achievements against standards
1. Formulating and administering media policy.	Media.	Media policies developed and properly administered.	The Media Development and Diversity Agency (MDDA) Act, 2002 (Act 14 of 2002), was developed and is being fully implemented. The MDDA seeks to promote media diversity in the country.
2. Media monitoring.	The Presidency, government departments and ministers.	To conduct daily media monitoring.	Daily media monitoring is being done and reports submitted to all relevant stakeholders for implementation and follow-up.
3. Conducting surveys to assess impact and reach of communication (pre- and post-testing).	Government.	Surveys conducted, resulting in recommendations to improve government communication.	Surveys were conducted by the Research Unit and results presented to all the stakeholders.
4. Conducting public information and communication needs studies.	Public, government.	Information and communication needs studies conducted. Results incorporated into products and services provided to all stakeholders.	Public information needs and communication preference studies were done through provincial and district offices, Thusing Service Centres as well as through research conducted by GCS Research Unit.
5. Providing communication and information research advice.	Government.	Effectiveness of research-based initiatives (impact on government communication) established through monitoring and analysis.	18 projects successfully completed and research findings presented. Research advice provided to various departments and provinces and guidelines to government communicators made available on the Government Website.
6. Providing media support services.	Parliament, Cabinet, Press Gallery and ministerial liaison officers (MLOs).	Provided, among other things, through the Information Resource Centre (IRC), information services to Members of Parliament (MPs), the public and the diplomatic corps.	The Parliamentary Office facilitated media briefings which included PoA briefings, post-Cabinet briefings and regular briefings by ministers and DGs. The IRC provided MPs and the public with relevant government information, including bimonthly distribution of <i>Vukúzenzele</i> , <i>South Africa Yearbook</i> and the PoA booklet.
		Provided strategic and administrative support to the Presidential Press Corps and MLOs and media liaison for key events consistent with the Government's Communication Strategy.	Done

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS

Main services	Actual/potential customers	Standard of service	Actual achievements against standards
7. Arrange fortnightly pre-Cabinet and post-Cabinet meetings.	Media, government communicators.	Arranged pre-Cabinet and post-Cabinet briefings to ensure government's work is communicated to the public.	Done biweekly, including a post-Cabinet Lekgotla briefing.
8. Holding parliamentary briefing weeks every second month.	Media, diplomats and general public.	Arranged parliamentary media briefing weeks after the State of Nation Address (SONA) and every two months by each cluster chairperson.	Four Programme of Action (PoA) briefings and one SONA briefing.
9. Assisting South African missions to develop communication capacity.	Department of Foreign Affairs.	Effective information flow through Department of Foreign Affairs and International Marketing Council (IMC).	Done on a weekly basis.
10. Providing secretarial services, content and leadership to the Government Communicators' Forum (GCF).	Government communicators.	At least three GCF meetings annually.	Five GCFs have taken place to date: on 13 March 2008, 12 August 2008, 24 November 2008, 13 March 2009 and 22 May 2009. The GCF provides a platform for government communicators to plan and identify communication opportunities across all spheres and sectors of government through substantive discussions and joint planning to fulfil the Government's commitment to accelerating service delivery.
11. Accrediting foreign journalists.	Foreign journalists and opinion-makers.	To accredit foreign journalists and media whenever there are international events.	Done.
12. Developing media communication strategies for government campaigns.	All government departments.	Communication strategies developed and approved by the communication clusters.	Thirteen communication strategies and nine key messages for government campaigns developed across five government communication clusters and approved. Fortnightly <i>BuaBriefs</i> produced.

Main services	Actual/ potential customers	Standard of service	Actual achievements against standards
13. Developing content strategy and messages for government information products.	Government.	Content strategy and messages developed for government information products.	Content and key messages for government campaigns developed on request.
14. Developing content and key messages for products for transversal campaigns.	Government.	Content and key messages developed for transversal campaigns products.	Content and key messages for SoNA, PoA, national commemorative days, 16 Days of Activism, attacks on foreign nationals and release of crime stats done.
15. Managing and coordinating training of government and state-owned enterprises' (SoEs) communication officers.	Communicators and MLOs in all spheres of government and SOEs.	Communication officers completing the training they registered for improving on service delivery.	Communication training plans and programmes developed and training, including listing of training offered by service-providers, communicated to the target audience as and when necessary.
16. Monitoring, evaluating and analysing print and electronic media.	The Presidency and all ministries.	Print and electronic media monitored, evaluated and analysed.	The Communication Centre introduced a night shift in 2008 to monitor breaking news in the national and international media.
17. Developing marketing, advertising and distribution strategies.	The Presidency and all ministries.	Marketing, advertising and distribution strategies developed and implemented.	Done.
18. Managing and administering bulk-buying.	Government departments, The Presidency and Thusing Service Centres.	Media bulk-buying properly managed and administered.	Done. There are, however, areas that require improvement. These are being addressed through the transformation of the marketing, advertising and communication industry.
19. Developing a distribution network.	Government departments and Thusing Service Centres.	Distribution networks developed.	A total of 1 387 new distribution points was established in local municipalities and 4 922 points were visited through ward liaison visits. A total of 3 891 293 government information products was distributed.
20. Managing the corporate identity (CI) of government.	Government departments and Thusing Service Centres.	CI of government properly managed.	A <i>CI Manual</i> was developed and training workshops conducted. Additionally, a CI Management System (CIMS), enabling departments to internally manage the departments' brand application, was developed and implemented.

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS

Main services	Actual/ potential customers	Standard of service	Actual achievements against standards
21. Video, photographic and audio recordings of government programmes.	Government.	Radio, video and photographic recording of events. Live transmission of events to radio stations. Production of programmes and advertisements	Live 105 radio link-ups were conducted and 190 radio adverts were produced. Video coverage of 320 events, 16 video production completed, six radio dramas produced, 392 events documented photographically and 400 requests for photographs were attended to.
22. Designing and producing publications.	Thusong Service Centres, Cabinet, The Presidency, national government departments, public.	Government information-related publications designed and produced.	Publications for Sona, PoA, national orders, 16 Days of Activism, Women's Month and other departmental requests produced. Government directories (SAGD, Media & DoC) printed and distributed. 186 print products were designed.
23. Government Online – Government Information and Government Services websites.	Government, public, media, business, international community.	Government website properly managed. Accurate government contacts available.	The Government Information Website is updated on a daily basis. The 2009/10 annual review of content on the Government Services Website is in progress. The Online Directory Database is updated daily.
24. Disseminating information.	Government, public, international community.	Government information disseminated.	Done through BuaNews and other information-dissemination media as well as through the activities of the Information Centre. Clients are also consulted through GCIS' nine provincial offices and 27 Thusong Service Centres were established during the past year. Government information disseminations were done through Provincial and Local Liaison's (PLL) local networks and distribution points in local municipalities.
25. Developing products for transversal campaigns.	Public, private sector, non-governmental organisations (NGOs).	Products for transversal campaigns developed.	Done through the development of multimedia products for among other things, the national commemorative days, the SoNA/PoA Campaign and the 16 Days of Activism.
26. Photographic and video assignments of transversal campaigns.	The Presidency, government departments and GCIS.	Photographs and videos taken for transversal campaigns.	Done.
27. Professional Certificate in Government Communication and Marketing (PCGCM).	Government communication officers at national and provincial levels and parastatals.	Empower government communicators with communication and marketing skills.	The programme was launched in 2004. By July 2009, 209 (47 in 2004, 40 in 2005, 39 in 2006, 40 in 2007 and 40 in 2008) communication officers had been trained.

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of arrangements	Actual and potential customers	Actual achievements
<p>1. Marketing The directorate markets the services GCIS provides to departments, e.g. media bulk-buying.</p>	<p>The Presidency, ministers, government departments, all government communicators, MLOs and media.</p>	<p>Clients' needs are addressed through consultation. This promotes understanding of GCIS' roles and responsibilities in enhancing government communication to help further consolidate democracy and take the country to a higher growth and development path.</p>
<p>2. Cluster meetings Convene and provide strategic direction to communication clusters, and help assess the communication environment.</p>	<p>Heads of communication (HoCs) and MLOs.</p>	<p>Cluster meetings continue to be convened as per schedule and strategic support provided.</p>
<p>3. GCF The GCF provides strategic direction to communicators. It helps develop communication strategies in line with the overall strategy. It helps communicators assess the environment and their communication needs. To ensure improved services, key performance indicators are used.</p>	<p>HoCs and MLOs.</p>	<p>Based on the regular interaction and frequent assessments of the broader implementation of the work of government, there is increased communication to the public. Although there is visible progress, there is still a lot of work to be done through structures like the GCF and other communication forums.</p>
<p>4. Project Desk The Project Desk is a single entry point for clients to source GCIS expertise for the communication of government's programmes and policies.</p>	<p>Government departments.</p>	<p>Scoping meetings with clients before and after projects ensure that clients' needs are fully understood and met. A post-project client questionnaire gives feedback on GCIS' service. Exit reports for transversal projects are compiled to draw lessons for improved future output.</p>
<p>5. Thusong Service Centres The GCIS is establishing Thusong Service Centres in every district as one-stop government service centres. They promote community development and participation and provide feedback on what information the public requires.</p>	<p>South African public.</p>	<p>To date, 123 Thusong Service Centres have been established in all provinces. Clients are also consulted through GCIS' nine provincial offices and 27 Thusong Service Centres were established during the past year. This form of unmediated interaction with the public ensures firsthand feedback from the public themselves on their government information needs. This assists the GCIS in tailor-making products to meet the needs of the public.</p>
<p>6. Imbizo Campaign The GCIS gathered issues and complaints raised by the communities, organised formations, stakeholders, etc. during the presidential and ministerial imbizo. Through the web-based Imbizo database hosted by GCIS, the issues are disaggregated according to government clusters and provinces for them to update and provide feedback to the communities, stakeholders, NGO, academics, etc.</p>	<p>South African public, business, civil society, NGOs, community-based formations, faith-based organisations, SoEs and critical role players who partner with government in the reconstruction, growth and development of the country.</p>	<p>1. Presidential imbizo: During the six presidential imbizo that were held since April 2007, the GCIS continued to provide support from a communication perspective. Imbizo weeks: a total of 437 imbizo events was implemented during the two national imbizo weeks.</p>

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of arrangements	Actual and potential customers	Actual achievements
<p>7. Electronic Information Resources The unit provides advice and support to departments and provinces regarding website publishing to contribute towards improved professionalism of government websites.</p>	<p>Government departments and provinces.</p>	<p>Ad hoc support is provided to government departments and provinces to ensure improved professionalism of government websites in terms of functionality and usability.</p>
<p>8. Research The Directorate: Research provides advice and support to other government departments on communication research.</p>	<p>Government departments.</p>	<p>Communication research advice was provided and research projects outsourced and managed on behalf of government departments to enhance effectiveness in government communication.</p>

TABLE 1.3 SERVICE-DELIVERY ACCESS STRATEGY

Access strategy	Actual achievements
<p>1. Government Online – Government Information and Government Services websites.</p>	<p>The intended users of the website are South African citizens, government, media and international community. Intermediaries (such as Thusong Service Centres) assist in facilitation use of the website by those unable to directly use the Internet. The Government Information Website was updated on a daily basis to keep up with the latest information on government and its PoA. Usage statistics for the website increased from 17 564 339 page views in 2007/08 to 20 849 744 in 2008/09. The Government Services Website was updated with information as provided by government departments. Usage statistics for the website totalled 4 786 955 page views (compared to 4 474 438 in 2007/08).</p>
<p>2. Establishment of Thusong Service Centres.</p>	<p>Currently, 137 centres are operational countrywide and 15 Thusong Service Centres were established for the fiscal year 2008/09. First Generation Clean-Up. Forty centres connected with ICT Blueprint, 22 centres with general service counters and IT-compliant, waiting for equipment to be delivered form the Department of Public Service and Administration. Currently, 82 learners have been deployed into Thusong Service Centres and were trained by the National Youth Development Agency. Training manual on Excellence Customer Care Training has been developed by the Public Administration Leadership and Management Academy for the training of service-providers in Thusong Service Centres.</p>
<p>3. Establishment of information resource centres (IRCs).</p>	<p>The GCIS has established IRCs in all regional offices around the country to make government-related information more accessible to the public.</p>

Access strategy	Actual achievements
4. The publishing of information directories and <i>Faces of Government</i> wall chart.	<p>The GCIS produces five directories and a wall chart on an annual basis. They are:</p> <ul style="list-style-type: none"> • <i>Directory of Contacts</i> • <i>Media Directory</i> • <i>Profile Directory</i> • <i>Local Government Directory</i> • <i>South African Government Directory</i> (twice annually) • <i>Faces of Government</i> wall chart.
5. Government and Media Liaison.	<p>Has successfully built up BuaNews as an effective government news agency which disseminates government news and information to community media, and mainstream and international media electronically.</p>
6. Information Centre.	<p>The centre handles all enquiries from various clients both from the Information Website and <i>Vuk'uzenzele</i> magazine, as well as general telephone calls and responds in a variety of formats as per client requests. It distributes government and government-related information and provides government contact information and profiles electronically and in hard copy.</p>
7. <i>Vuk'uzenzele</i> magazine.	<p>It is accessible online at www.info.gov.za/vukuzenzele/. It is updated and published every second month each time the hard copy is published. The magazine is in its 24 edition since its launch in September 2005. During this period, 10 million copies were published in all official languages. All the copies were distributed accordingly. Furthermore, 2 985 copies of Braille copies were produced and distributed to the targeted market.</p>
8. Communication Centre.	<p>The Early Morning Edition of the daily News Report (a summary of broadcast news and current affairs programmes) is now compiled during the night and is available early to enable government communicators to respond to news reports. The Daily News Report as well as the Selection of Cuttings are available at 7:30 and set the agenda for the Rapid Response discussions.</p>

TABLE 1.4 SERVICE INFORMATION TOOL

Type of information tool	Actual achievements
1. Thusong Service Centres.	<p>The GCIS has established 137 Thusong Service Centres around the country. These centres play an important role in providing government-related information to the public and especially those at grassroots level.</p>
2. Government directories and wall chart.	<p>The GCIS produces information directories and a wall chart, which are distributed widely to the public, both electronically and in hard copy. They are:</p> <ul style="list-style-type: none"> • <i>Directory of Contacts</i> • <i>Media Directory</i> • <i>Profile Directory</i> • <i>Local Government Directory</i> • <i>South African Government Directory</i> • <i>Faces of Government</i> wall chart.
3. GCF.	<p>The GCF meets three times a year and provides a platform for government communicators to plan and identify communication opportunities across all spheres and sectors of government through substantive discussions and joint planning to fulfil the Government's commitment to accelerating service delivery.</p>
4. <i>Government Online</i> – Government Information and Government Services websites.	<p>The Government Information Website is updated on a daily basis to keep up with the latest information on government and its PoA. It provides, among other things, information on government structures and functions, contact information, speeches and media statements, government documents such as Acts and Bills, tender bulletins, and links to government and other related websites. The Government Services Website provides information about government services offered to citizens, organisations and businesses and foreign nationals.</p>
5. <i>Vuk'uzenzele</i> .	<p>Six editions of the magazine were printed. The total print run was 10 million copies, comprising five editions with print runs of 1,6 million copies each and a sixth edition with a print run of two million copies. A web version is also available on <i>Government Online</i> (www.info.gov.za/vukuzenzele). The magazine is printed in all official languages and is also available in Braille to cater for the visually impaired.</p>
6. Communication Centre.	<p>The Communication Centre aims to inform government of events that receive media coverage and of the reported perceptions related to these events. Products are electronically distributed to the Government and media. They are:</p> <ul style="list-style-type: none"> • the <i>Diary of Government Activity</i>: an index of media briefings, conferences and other important communication opportunities for government communicators, issued daily • the <i>Daily News</i> and <i>Actuality Report</i>: a summary of broadcast news coverage issued three times daily to keep clients abreast of developments in the communication environment

Type of information tool	Actual achievements
7. Information Call Centre.	<ul style="list-style-type: none"> • the <i>Selection of Cuttings</i>: a selection of 40 pages comprising cuttings from the national newspapers, compiled to give an overview of the main issues in the print media for the day • national and regional newspaper clippings: an average of 600 articles relevant to government departments' line functions are scanned and e-mailed to clients daily • transcriptions and DVD/CD copies of broadcasts were supplied on request. <p>The centre handles all enquiries from various clients in a variety of formats. It responds to clients with:</p> <ul style="list-style-type: none"> • legislation, regulations, policy and other documents and speeches in hard-copy or electronic format • information, forms and contacts for government services • referrals to relevant contacts within government departments and parastatals.

TABLE 1.5 COMPLAINTS MECHANISM

Complaint mechanism	Actual achievements
1. GCF.	<p>The GCF is convened three times a year and in some cases, it can also be convened four times annually to provide strategic direction, guidance and support to communicators.</p> <p>The content of the GCF originates from the Makgotla – with Cabinet making specific recommendations guided by the particular issues within the environment and the action needed to move communication to a higher trajectory.</p> <p>The first GCF outlines the communication programmes to be implemented by government and then makes recommendations on the way forward. The second GCF looks at communication since the first Lekgotla and then assesses implementation with the help of the presentation by GCIS on communication. From the Lekgotla, communicators will have to implement the communication programme guided by their approved communication strategies and the outcomes of the Lekgotla and the GCF on communication matters.</p> <p>The third GCF takes stock of all the plans adopted and put in place throughout the year to communicate the Government's PoA and also starts planning for the following year and taking stock of the lessons learned from the current year.</p> <p>The GCF also brings an opportunity for the CEO of GCIS to inform communicators about the strategic priorities as adopted by the Government and to get feedback on various Makgotla decisions.</p>
2. Project Desk (PD).	<p>PD uses a client-satisfaction questionnaire, which provides for positive and negative feedback as well as suggestions, and which the client is required to complete upon closure of the project or service rendered. Project team meetings also provide a platform for direct expression of dissatisfaction by the clients. In addition to the above, the questionnaire is in a process of being refined, as part of the overall <i>GCIS Project Management (PM) Handbook</i> review to better inform our client liaison strategies and PM practices.</p> <p>At the completion of every project, closure workshops are held with the client. The output thereof is an exit report, which addresses issues such as the project constraints, team performance, lessons learnt and recommendations.</p>
3. Communication clusters.	<p>The clusters meet on a monthly basis to look into government's communication programme. Clusters and other platforms contribute to strengthening communication and integrating government messages for better implementation of the PoA. During these meetings, the different departments are also afforded an opportunity to raise issues or any challenges they experience and these are dealt with by all members of the cluster in an effort to move communication forward.</p>
4. Pre-Cabinet briefings.	<p>The pre-Cabinet meetings assist government to be proactive in its communication and to plan better for all communication around Cabinet decisions. During these meetings, the GCIS consults with all stakeholders and addresses any challenges that may impact on the work of pre-Cab.</p>
5. Call Centre.	<p>All queries received via the Call Centre are forwarded to the relevant sections for response and there is follow-up to ensure that they have been addressed.</p>
6. CSA.	<p>Any queries related to production are referred to the responsible units for their attention and response. Problems are also brought to the attention of the relevant supervisors for follow-up to and provide solutions. Some challenges are escalated to senior management and production meetings, which are held on a weekly basis.</p>

TABLE 2.1 - 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 percent of total expenditure	Average compensation of employees cost per employee (R'000)	Employment
Dgc: Administration	102,500	43,414	2,408	0	42,4	97	450
Dgc: Communication Service Agency	47,966	13,049	931	0	27,2	29	450
Dgc: Government and Media Liaison	20,286	13,983	282	0	68,9	31	450
Dgc: Government Publication	32,590	3,251	191	0	10	7	450
Dgc: Internat Marketing and Media Development	154,280	0	0	0	0	0	450
Dgc: Policy and Research	19,613	6,006	414	0	30,6	13	450
Dgc: Prov Coordination and Programme Support	50,427	34,260	13	0	67,9	76	450
Z= Total as on financial systems (BAS)	427,477	113,963	4,238	0	26,7	253	450

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for the 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)	965	0,8	80,417	121,197	12
Skilled (levels 3-5)	2,422	2	93,154	121,197	26
Highly skilled production (levels 6-8)	36,290	29,9	165,708	121,197	219
Highly skilled supervision (levels 9-12)	41,171	34	304,970	121,197	135
Senior management (levels 13-16)	28,083	23,2	668,643	121,197	42
Contract (levels 1-2)	155	0,1	15,500	121,197	10
Contract (levels 6-8)	232	0,2	232,000	121,197	1
Contract (levels 9-12)	409	0,3	409,000	121,197	1
Contract (levels 13-16)	3,589	3	897,250	121,197	4
Periodical remuneration	2,353	1,9	11,152	121,197	211
Total	115,669	95,4	174,991	121,197	661

TABLE 2.3 - Salaries, overtime, Home-Owners Allowance (HOA) and medical aid by programme

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical ass. as % of personnel cost	Total personnel cost per programme (R'000)
D: Information Technology	3,805	74,6	0	0	73	1,4	163	3,2	5,099
Dir: News Services	2,165	70,8	97	3	44	1,4	48	1,6	3,060
P1: Information Centre	1,888	73,9	0	0	65	2,5	144	5,6	2,555
P1:cd: Administration	21,873	75,1	48	0	465	1,6	829	2,8	29,108
P2:cd: Policy and Research	469	7,8	3	0	127	2,1	127	2,1	6,006
P3:cd: Media Liaison	8,223	73,9	55	1	293	2,6	332	3	11,125
P4:cd: Prov and Local Liaison	25,211	73,6	0	0	651	1,9	1,576	4,6	34,260
P5:cd: Communication Service Agency	9,252	68,6	42	0	177	1,3	379	2,8	13,484
P5:sd: Support Services	635	72,7	0	0	14	1,6	28	3,2	874
P7: Government Publication	2,592	79,7	0	0	6	0,2	55	1,7	3,251
Sd: Electronic Information Resources	2,827	75	0	0	59	1,6	161	4,3	3,768
Sd: Provisioning Administration	1,922	71,2	0	0	169	6,3	192	7,1	2,700
Total	80,862	71	245	0	2143	1,9	4,034	3,5	113,963

TABLE 2.4 - Salaries, overtime, HOA and medical aid by salary band

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical ass. as % of personnel cost	Total personnel cost per salary band (R'000)
Lower skilled (levels 1-2)	647	66,6	2	0	66	6,8	80	8,2	971
Skilled (levels 3-5)	1,636	66,9	4	0	140	5,7	197	8,1	2,444
Highly skilled production (levels 6-8)	25,045	64,6	160	0	863	2,2	2,012	5,2	38,742
Highly skilled supervision (levels 9-12)	31,214	72,9	79	0	665	1,6	1,174	2,7	42,833
Senior management (levels 13-16)	21,894	75,2	0	0	415	1,4	586	2	29,131
Contract (levels 1-2)	155	100	0	0	0	0	0	0	155
Contract (levels 6-8)	232	100	0	0	0	0	0	0	232
Contract (levels 9-12)	409	95,1	0	0	0	0	0	0	430
Contract (levels 13-16)	3,412	87,6	0	0	0	0	0	0	3,896
Periodical remuneration	0	0	0	0	0	0	0	0	2,362
Total	84,644	69,8	245	0	2,149	1,8	4,049	3,3	121,196

TABLE 3.1 - 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
D: Information Technology, Permanent	16	15	6,3	0
Dir: News Services, Permanent	14	10	28,6	0
P1: Information Centre, Permanent	13	13	0	0
P1:cd: Administration, Permanent	109	105	3,7	15
P2:cd: Policy and Research, Permanent	21	18	14,3	2
P3:cd: Media Liaison, Permanent	45	43	4,4	0
P4:cd: Prov and Local Liaison, Permanent	163	153	6,1	1
P5:cd: Communication Service Agency, Permanent	46	43	6,5	0
P5:sd: Support Services, Permanent	5	5	0	0
P7: Government Publication, Permanent	9	7	22,2	0
Sd: Electronic Information Resources, Permanent	16	14	12,5	0
Sd: Provisioning Administration, Permanent	25	24	4	0
Total	482	450	6,6	18

TABLE 3.2 - 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	14	13	7,1	0
Skilled (levels 3-5), Permanent	27	26	3,7	0
Highly skilled production (levels 6-8), Permanent	229	218	4,8	0
Highly skilled supervision (levels 9-12), Permanent	152	135	11,2	1
Senior management (levels 13-16), Permanent	44	42	4,5	3
Contract (levels 3-5), Permanent	10	10	0	10
Contract (levels 6-8), Permanent	1	1	0	1
Contract (levels 9-12), Permanent	1	1	0	1
Contract (levels 13-16), Permanent	4	4	0	2
Total	482	450	6,6	18

TABLE 3.3 - Employment and vacancies by critical occupation at end of period

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative-related, Permanent	1	1	0	0
Auxiliary and related workers, Permanent	1	1	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	14	13	7,1	0
Client information clerks (switchboard, reception, information clerks), Permanent	2	2	0	0
Communication and information-related, Permanent	122	106	13,1	2
Finance and economics-related, Permanent	9	9	0	0
Financial and related professionals, Permanent	10	10	0	0
Financial clerks and credit controllers, Permanent	4	4	0	0
Head of Department (HOD)/Chief Executive Officer (CEO), Permanent	1	1	0	0
Human resources and organisational development and related professions, Permanent	5	5	0	0
Human resources clerks, Permanent	3	3	0	0
Human resources-related, Permanent	4	4	0	0
Language practitioners, interpreters and other communicators, Permanent	135	125	7,4	0
Library, mail and related clerks, Permanent	4	4	0	0
Light-vehicle drivers, Permanent	2	2	0	0
Logistical support personnel, Permanent	3	3	0	0
Material-recording and transport clerks, Permanent	12	11	8,3	0
Messengers, porters and deliverers, Permanent	6	6	0	0
Other administrative and related clerks and organisers, Permanent	20	20	0	0
Other administrative policy and related officers, Permanent	5	5	0	0
Other information technology personnel, Permanent	12	11	8,3	0
Printing and related machine operators, Permanent	3	3	0	0
Secretaries and other keyboard operating clerks, Permanent	50	49	2	11
Security officers, Permanent	2	2	0	0
Senior managers, Permanent	47	45	4,3	5
Trade labourers, Permanent	5	5	0	0
Total	482	450	6,6	18

TABLE 4.1 - Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of up-graded posts evaluated	Number of posts down-graded	% of down-graded posts evaluated
Lower skilled (levels 1-2)	14	0	0	0	0	0	0
Contract (levels 3-5)	10	0	0	0	0	0	0
Contract (levels 6-8)	1	0	0	0	0	0	0
Contract (levels 9-12)	1	0	0	0	0	0	0
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (levels 3-5)	27	0	0	0	0	0	0
Highly-skilled production (levels 6-8)	229	1	0,4	1	100	0	0
Highly-skilled supervision (levels 9-12)	152	2	1,3	2	100	0	0
Senior Management Service (Band B)	32	0	0	0	0	0	0
Senior Management Service (Band C)	9	0	0	0	0	0	0
Senior Management Service (Band D)	3	0	0	0	0	0	0
Total	482	3	0,6	3	100	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	2	0	0	0	2
Total	3	0	0	0	3
Employees with a disability	0	0	0	0	0

TABLE 4.3 - Employees with salary levels exceeding 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	No. of employees in dept.
	0	0	0	n/a	0
Total	0	0	0	n/a	0
Percentage of total employment	0	0	0	n/a	0

TABLE 4.4 - Profile of employees with salary levels exceeding 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

TABLE 5.1 - Annual turnover rates by salary band

Salary band	Employment at beginning of period (April 2008)	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), Permanent	12	3	2	16,7
Skilled (levels 3-5), Permanent	28	1	0	0
Highly skilled production (levels 6-8), Permanent	205	38	23	11,2
Highly skilled supervision (levels 9-12), Permanent	133	18	12	9
Senior Management Service (Band A), Permanent	30	1	2	6,7
Senior Management Service (Band B), Permanent	6	0	1	16,7
Senior Management Service (Band C), Permanent	4	0	0	0
Other, Permanent	8	0	1	12,5
Contract (levels 1-2), Permanent	0	12	7	0
Contract (levels 6-8), Permanent	1	4	4	400
Contract (levels 9-12), Permanent	3	1	2	66,7
Contract (Band A), Permanent	1	1	1	100
Contract (Band B), Permanent	3	1	1	33,3
Contract (Band D), Permanent	1	0	0	0
Total	435	80	56	12,9

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at vbeginning of period (April 2008)	Appointments	Terminations	Turnover rate
Administrative-related, Permanent	3	0	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	11	2	0	0
Client information clerks (switchboard, reception, information clerks), Permanent	1	0	0	0
Communication and information-related, Permanent	111	17	11	9,9
Finance and economics-related, Permanent	8	0	0	0
Financial and related professionals, Permanent	6	1	0	0
Financial clerks and credit controllers, Permanent	6	0	2	33,3
Food-services aids and waiters, Permanent	2	0	2	100
HOD/CEO, Permanent	1	0	0	0
Human resources and organisational development and related professions, Permanent	5	0	1	20
Human resources clerks, Permanent	3	0	0	0
Human resources-related, Permanent	4	0	0	0
Information technology-related, Permanent	1	0	0	0
Language practitioners, interpreters and other communicators, Permanent	128	25	18	14,1
Library, mail and related clerks, Permanent	4	0	0	0
Light-vehicle drivers, Permanent	2	0	0	0
Logistical support personnel, Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	13	4	1	7,7
Messengers, porters and deliverers, Permanent	6	1	0	0
Other administrative and related clerks and organisers, Permanent	17	2	2	11,8
Other administrative policy and related officers, Permanent	6	0	0	0
Other information technology personnel, Permanent	11	2	1	9,1
Printing and related machine operators, Permanent	3	0	0	0
Secretaries and other keyboard operating clerks, Permanent	43	22	12	27,9
Security officers, Permanent	2	0	0	0
Senior managers, Permanent	29	3	5	17,2
Trade labourers, Permanent	6	1	1	16,7
Total	435	80	56	12,9

TABLE 5.3 - Reasons why staff are leaving the department

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment
Death, Permanent	2	3,6	0,5	56	435
Resignation, Permanent	34	60,7	7,8	56	435
Expiry of contract, Permanent	15	26,8	3,4	56	435
Dismissal misconduct, Permanent	2	3,6	0,5	56	435
Retirement, Permanent	3	5,4	0,7	56	435
Total	56	100	12,9	56	435
Resignations as % of employment					
	12,9				

TABLE 5.4 - Promotions by critical occupation

Occupation	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative-related	3	2	66,7	1	33,3
Cleaners in offices, workshops, hospitals, etc.	11	0	0	5	45,5
Client information clerks (switchboard, reception, information clerks)	1	0	0	1	100
Communication and information-related	111	20	18	63	56,8
Community development workers	0	1	0	0	0
Finance- and economics-related	8	4	50	6	75
Financial and related professionals	6	5	83,3	3	50
Financial clerks and credit controllers	6	4	66,7	2	33,3
Food-services aids and waiters	2	0	0	1	50
HOD/CEO	1	0	0	2	200
Human resources and organisational development and related professions	5	0	0	5	100

Human resources clerks	3	0	0	0	1	33,3
Human resources-related	4	1	25	4	100	
Information technology-related	1	0	0	2	200	
Language practitioners, interpreters and other communicators	128	7	5,5	72	56,3	
Library, mail and related clerks	4	0	0	3	75	
Light-vehicle drivers	2	0	0	2	100	
Logistical support personnel	3	0	0	3	100	
Material-recording and transport clerks	13	1	7,7	11	84,6	
Messengers, porters and deliverers	6	0	0	3	50	
Other administrative and related clerks and organisers	17	7	41,2	11	64,7	
Other administrative policy and related officers	6	0	0	5	83,3	
Other information technology personnel	11	2	18,2	6	54,5	
Printing and related machine operators	3	0	0	3	100	
Secretaries and other keyboard operating clerks	43	4	9,3	28	65,1	
Security officers	2	0	0	2	100	
Senior managers	29	4	13,8	37	127,6	
Trade labourers	6	0	0	3	50	
Total	435	62	14,3	285	65,5	

TABLE 5.5 - Promotions by salary band

Salary band	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (levels 1-2), Permanent	12	0	0	16	133,3
Skilled (levels 3-5), Permanent	28	2	7,1	36	128,6
Highly-skilled production (levels 6-8), Permanent	205	24	11,7	129	62,9
Highly-skilled supervision (levels 9-12), Permanent	133	31	23,3	38	28,6
Senior management (levels 13-16), Permanent	40	5	12,5	64	160
Other, Permanent	8	0	0	0	0
Contract (levels 6-8), Permanent	1	0	0	0	0
Contract (levels 9-12), Permanent	3	0	0	0	0
Contract (levels 13-16), Permanent	5	0	0	2	40
Total	435	62	14,3	285	65,5

TABLE 6.1 - Total number of employees (including employees with disabilities) per occupational category (Sasco)

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Legislators, senior officials and managers, Permanent	7	3	2	12	2	10	2	3	15	2	31
Professionals, Permanent	105	16	0	121	13	118	9	3	130	24	288
Clerks, Permanent	23	4	0	27	2	52	6	1	59	8	96
Service and sales workers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	5	0	0	5	0	0	0	0	0	0	5
Elementary occupations, Permanent	13	0	0	13	0	11	2	0	13	0	26
Other, Permanent	2	0	0	2	0	0	0	0	0	0	2
Total	157	23	2	182	17	191	19	7	217	34	450
Employees with disabilities	3	1	0	4	1	4	0	0	4	1	10

TABLE 6.2 - Total number of employees (including employees with disabilities) per occupational bands

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, male, white	Total
Top management, Permanent	3	1	2	6	1	3	1	1	5	0	12
Senior management, Permanent	8	5	0	13	3	6	1	3	10	4	30
Professionally qualified and experienced specialists and mid-management, Permanent	44	6	0	50	10	54	1	1	56	18	134
Skilled technical and academically-qualified workers, junior management, supervisors, foremen, Permanent	71	11	0	82	3	107	12	2	121	12	218
Semi-skilled and discretionary decision-making, Permanent	15	0	0	15	0	10	1	0	11	0	26
Unskilled and defined decision-making, Permanent	6	0	0	6	0	6	2	0	8	0	14
Contract (top management), Permanent	2	0	0	2	0	1	0	0	1	0	3
Contract (senior management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (unskilled), Permanent	6	0	0	6	0	3	1	0	4	0	10
Total	157	23	2	182	17	191	19	7	217	34	450

TABLE 6.3 - Recruitment

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	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	7	0	0	7	1	9	0	0	9	1	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	15	1	0	16	1	19	2	0	21	0	38
Semi-skilled and discretionary decision-making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Unskilled and defined decision-making, Permanent	0	0	0	0	0	2	1	0	3	0	3
Contract (senior management), Permanent	1	0	1	2	0	0	0	0	0	0	2
Contract (professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (skilled technical), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (unskilled), Permanent	7	0	0	7	0	4	1	0	5	0	12
Total	33	1	1	35	2	38	4	0	42	1	80

TABLE 6.4 - Promotions

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Top management, Permanent	1	1	3	5	0	2	2	1	5	0	10
Senior management, Permanent	21	11	2	34	6	7	1	6	14	5	59
Professionally qualified and experienced specialists and mid-management, Permanent	23	3	0	26	4	26	1	1	28	11	69
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	52	11	0	63	1	67	7	4	78	11	153
Semi-skilled and discretionary decision-making, Permanent	12	1	0	13	0	19	4	1	24	1	38
Unskilled and defined decision-making, Permanent	9	0	0	9	0	6	1	0	7	0	16
Contract (top management), Permanent	2	0	0	2	0	0	0	0	0	0	2
Total	120	27	5	152	11	127	16	13	156	28	347

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Employees with disabilities	2	0	0	2	0	2	0	0	2	0	4

TABLE 6.5 - Terminations

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Senior management, Permanent	1	0	1	2	0	1	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	4	2	0	6	0	4	0	2	6	0	12
Skilled technical and academically-qualified workers, junior management, supervisors, foremen, Permanent	10	2	0	12	1	7	2	0	9	1	23
Unskilled and defined decision-making, Permanent	0	0	0	0	0	2	0	0	2	0	2
Not available, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (senior management), Permanent	1	0	1	2	0	0	0	0	0	0	2
Contract (professionally qualified), Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (skilled technical), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (unskilled), Permanent	2	0	0	2	0	5	0	0	5	0	7
Total	23	4	2	29	1	21	2	2	25	1	56

	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Employees with disabilities	1	0	0	1	0	1	0	0	1	0	2

TABLE 6.6 - Disciplinary action

Disciplinary action	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Total	5	1	0	6	0	1	0	0	0	0	7

TABLE 6.7 - Skills development

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Legislators, senior officials and managers	10	3	1	14	3	5	1	2	8	4	29
Professionals	46	2	0	48	7	41	0	2	43	14	112
Technicians and associate professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	48	4	0	52	0	84	6	1	91	12	155
Clerks I and II	3	0	0	3	0	1	1	0	2	0	5
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trade workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0	0	0
Total	107	9	1	117	10	131	8	5	144	30	301
Employees with disabilities	2	0	0	2	0	1	0	0	1	1	4

TABLE 7.1 - Signing of performance agreements by Senior Management Service (SMS) members as at 30 September 2008

SMS Level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General (DG)/HoD	1	1	1	100%
Salary level 16, but not HoD	0	0	0	0
Salary level 15	3	3	3	100%
Salary level 14	11	11	11	100%
Salary level 13	32	31	29	94%
Total	47	46	44	96%

TABLE 7.2 - Reasons for not having concluded performance agreements with all SMS members as at 30 September 2008

1. 2 SMS members were appointed on 1 September 2008

TABLE 7.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements as at 30 September 2008

1. None

TABLE 7.4 - Filling of SMS posts as at 31 March 2009

SMS Level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
DG/HoD	1	1	100%	0	0%
Salary level 16, but not HoD	0	0	0%	0	0%
Salary Level 15	3	3	100%	0	0%
Salary Level 14	11	11	100%	0	0%
Salary Level 13	33	31	94%	2	6%
Total	48	46	96%	2	4%

TABLE 7.5 – Advertising and filling of SMS posts as at 31 March 2009

SMS Level	Advertising		Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months after becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months	Number of vacancies per level not filled in six months but filled in 12 months
DG/HoD	0	0	0	0
Salary Level 16, but not HoD	0	0	0	0
Salary Level 15	1	1	1	0
Salary Level 14	1	1	1	0
Salary Level 13	5	5	4	0
Total	7	7	6	0

TABLE 7.6 - 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	84	188	44,7	1,479	17,603
African, male	60	154	39	1,389	23,146
Asian, female	7	7	100	209	29,916
Asian, male	3	2	150	242	80,814
Coloured, female	11	19	57,9	230	20,911
Coloured, male	15	22	68,2	475	31,694
Total blacks, female	102	214	47,7	1,918	18,805
Total blacks, male	78	178	43,8	2,107	27,008
White, female	24	33	72,7	598	24,923
White, male	6	16	37,5	252	42,059
Employees with a disability	6	9	66,7	92	15,349
Total	216	450	48,0	4,967	22,997

TABLE 7.7 - Performance rewards by salary band for personnel below SMS

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (levels 1-2)	6	12	50	33	5,500
Skilled (levels 3-5)	11	26	42,3	76	6,909
Highly skilled production (levels 6-8)	99	219	45,2	1,268	12,808
Highly skilled supervision (levels 9-12)	64	135	47,4	1,298	20,281
Contract (levels 1-2)	0	10	0	0	0
Contract (levels 6-8)	0	1	0	0	0
Contract (levels 9-12)	0	1	0	0	0
Total	180	404	44,6	2,675	14,861

TABLE 7.8 - Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administration-related	0	4	0	0	0
Cleaners in offices, workshops, hospitals, etc.	2	13	15,4	12	6,000
Client information clerks (switchboard, reception, information clerks)	1	1	100	13	13,000
Communication and information-related	54	108	50	1,391	25,759
Finance and economics-related	5	9	55,6	125	25,000
Financial and related professionals	2	8	25	31	15,500
Financial clerks and credit controllers	4	4	100	52	13,000
Food-services aids and waiters	1	0	0	6	6,000
HoD/CEO	1	1	100	143	143,000
Human resources and organisational development and related professions	2	4	50	35	17,500
Human resources clerks	1	4	25	16	16,000
Human resources-related	4	5	80	83	20,750
Information technology-related	1	1	100	50	50,000

Language practitioners, interpreters and other communicators	46	129	35,7	697	15,152
Library, mail and related clerks	0	4	0	0	0
Light-vehicle drivers	2	2	100	12	6,000
Logistical support personnel	2	3	66,7	29	14,500
Material-recording and transport clerks	8	12	66,7	90	11,250
Messengers, porters and deliverers	4	7	57,1	23	5,750
Other administrative and related clerks and organisers	15	20	75	153	10,200
Other administrative policy and related officers	1	5	20	18	18,000
Other information technology personnel	8	12	66,7	176	22,000
Printing and related machine operators	2	3	66,7	13	6,500
Rank: Unknown	0	2	0	0	0
Secretaries and other keyboard operating clerks	25	51	49	343	13,720
Security officers	1	2	50	7	7,000
Senior managers	22	30	73,3	1,434	65,182
Trade labourers	2	6	33,3	15	7,500
Total	216	450	48	4,967	22,995

TABLE 7.9 - Performance-related rewards (cash bonus) by salary band for SMS

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel cost SMS (R'000)
Band A	25	0	0	1,319	5,276	8,1	16,235
Band B	8	31	25,8	624	7,800	6,6	9,471
Band C	2	11	18,2	206	10,300	3,8	5,366
Band D	1	4	25	143	14,300	7,3	1,955
Total	36	46	78,3	2,292	6,366.7	6,9	33,027

TABLE 9.1 - Sick leave for January 2008 to December 2008

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)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (levels 1-2)	82	95,1	9	2,7	9	15	332	78
Skilled (levels 3-5)	147	93,9	19	5,7	8	35	332	138
Highly skilled production (levels 6-8)	914	84,9	157	47,3	6	405	332	776
Highly skilled supervision (levels 9-12)	807	84,3	110	33,1	7	712	332	680
Senior management (levels 13-16)	208	84,1	33	9,9	6	481	332	175
Contract (levels 6-8)	5	40,0	2	0,6	3	3	332	2
Contract (levels 13-16)	9	100,0	2	0,6	5	22	332	9
Total	2,172	85,5	332	100	7	1,673	332	1,858

TABLE 9.2 - Disability leave (temporary and permanent) for January 2008 to December 2008

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Lower skilled (levels 1-2)	74	100	2	40	37	13	74	5
Highly-skilled production (levels 6-8)	5	100	1	20	5	2	5	5
Highly-skilled supervision (levels 9-12)	7	100	1	20	7	6	7	5
Senior management (levels 13-16)	227	100	1	20	227	499	227	5
Total	313	100	5	100	63	520	313	5

TABLE 9.3 - Annual leave for January 2008 to December 2008

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	261	22	12
Skilled (levels 3-5)	595	23	26
Highly skilled production (levels 6-8)	4,154	17	240
Highly skilled supervision (levels 9-12)	2,972	19	160
Senior management (levels 13-16)	970	22	45
Contract (levels 6-8)	8	8	1
Contract (levels 9-12)	20	7	3
Contract (levels 13-16)	78	13	6
Total	9,058	18	493

TABLE 9.4 - Capped leave for January 2008 to December 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of employees who took capped leave	Total number of capped leave days available at 31 December 2008	Number of employees as at 31 December 2008
Lower skilled (levels 1-2)	2	2	25	1	200	8
Skilled (levels 3-5)	6	6	51	1	1,077	21
Highly skilled production (levels 6-8)	22	6	29	4	1,777	61
Highly skilled supervision (levels 9-12)	32	4	35	9	1,738	50
Senior management (levels 13-16)	6	6	41	1	946	23
Total	68	4	35	16	5,738	163

TABLE 9.5 - Leave pay-outs

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave pay-outs on termination of service for 2008/09	203	30	6,767
Current leave pay-out on termination of service for 2008/09	181	23	7,870
Total	384	53	7,245

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified as being at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk	Details
Does the department have categories of employees identified as being at high risk of contracting HIV and related diseases?	Yes	The organisation has employees who, because of their age i.e. between 21 and 49, are more at risk of contracting HIV. In addition there are youths who are employed to do internships & learnerships. The key steps that the organisation is taking to reduce the risk are to hold regular presentations on HIV&AIDS and related diseases like TB, HBP, sugar diabetes, cancer, etc, to conscientise staff. Posters and pamphlets related to HIV are displayed on the different floors of the building.
		All toilets have condom dispensers for staff to access at will.
		Health screening, where VTC happens, take place twice a year and those who have been found positive are referred accordingly

TABLE 10.2 - Details of health promotion and HIV/AIDS programmes (tick Yes/No and provide 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		Leah Madalane: Director Human-Resource Development (HRD)
2. Does the department have a dedicated unit, or staff members designated 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		The unit has three staff members. Dikeledi Nthite manages the unit; Carlyn Steenkamp coordinates the Employee Health and Wellness Programme (EHWP) with a budget of R360 000 and Kolani Neba coordinates the Employees With Disabilities Programme (EWDPP) with a budget of R70 000. In 2008, 10 wellness champions were identified and trained to assist in coordinating the EHWP in the provincial offices.
3. Has the department introduced an employee assistance or health promotion programme for its employees? If so, indicate the key elements/services of the programme.	x		Since 2007, the unit has had a designated person driving the EHWP and EWDPP, as indicated above.

TABLE 10.2 - Details of health promotion and HIV/AIDS programmes (tick Yes/No and provide required information)

Question	Yes	No	Details, if yes
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		The function of the committee is placed with the three staff members running the unit, and supported by the wellness champions.
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 thus reviewed.	x		The EHWP policy, disability policy and HIV and AIDS policy are reviewed yearly and updated where necessary.
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		In addition to HR policies, the policies mentioned above are designed to protect those who are infected and affected by HIV and AIDS from any discrimination in the workplace. In addition, the various wellness programmes offer support and sensitise staff to issues surrounding HIV and AIDS.

TABLE 10.2 - Details of health promotion and HIV/AIDS programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	x		Staff members have two opportunities during the course of the year to have VCT, which is usually conducted by an external service-provider, thus ensuring confidentiality. During the last wellness screening opportunity, 132 staff members volunteered to undergo VCT.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		This is usually evident from the reports produced by health service-providers. For example, the report produced by the service-provider after performing health screenings would reflect on the organisation's current health statistics. Using the report, health risk trends can be identified and suitable programmes implemented.



HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009 LABOUR RELATIONS

TABLE 11.1 - Collective agreements

Subject matter	Date	
None		

TABLE 11.2 - Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of total
Dismissed	2	28,6
Suspended	3	42,8
Final written warning	2	28,6
Total	7	

TABLE 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of total
Financial misconduct	2	28,6
Insubordination	1	14,3
Absent from work	3	42,8
Abscondment	1	14,3
Total	7	

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	Percentage of total
Total	2	100

TABLE 11.5 - Disputes lodged

Number of disputes addressed	Number	% of total
Total	2	100

TABLE 11.6 - 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" policy	0

TABLE 11.7 - Precautionary suspensions

Precautionary suspensions	
Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	40
Cost (R'000) of suspensions	40,157

TABLE 12.1 - Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	18	0	2	0	2
	Male	28	0	3	0	3
Professionals	Female	76	0	43	0	43
	Male	61	0	23	0	23
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	127	0	60	0	60
	Male	93	0	41	0	41
Clerks I and II	Female	19	0	6	0	6
	Male	15	0	6	0	6
Service and sales workers	Female	8	0	6	0	6
	Male	5	0	1	0	1
Craft and related trade 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	0	0	0	0	0
	Male	0	0	0	0	0
Gender subtotals	Female	248	0	118	0	118
	Male	202	0	73	0	73
Total		450	0	191	0	191

TABLE 12.2 - Training provided

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training (Khaedu)	Total
Legislators, senior officials and managers	Female	18	0	13	4	17
	Male	28	0	21	8	29
Professionals	Female	76	0	49	18	67
	Male	61	0	37	19	56
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	127	7	92	10	109
	Male	93	3	64	9	76
Clerks I and II	Female	19	0	13	0	13
	Male	15	0	3	0	3
Service and sales workers	Female	8	0	9	0	9
	Male	5	0	2	0	2
Craft and related trade 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	0	0	0	0	0
	Male	0	0	0	0	0
Gender subtotals	Female	248	3	176	32	211
	Male	202	7	127	36	170
Total		450	10	303	68	381

**HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009
SKILLS DEVELOPMENT**

TABLE 12. 3. Bursaries provided

	Gender	Total
Legislators, senior officials and managers	Female	3
	Male	3
Professionals	Female	22
	Male	18
Technicians and associate professionals	Female	0
	Male	0
Clerks	Female	46
	Male	22
Clerks I and II	Female	8
	Male	2
Service and sales workers	Female	9
	Male	2
Craft and related trade workers	Female	0
	Male	0
Plant and machine operators and assemblers	Female	0
	Male	0
Elementary occupations	Female	0
	Male	0
Gender subtotal	Female	88
	Male	47
Total		135

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009
SKILLS DEVELOPMENT

Table 12.4. MIP training provided

	Female	Total
Legislators, senior officials and managers	Female	0
	Male	0
Professionals	Female	9
	Male	9
Technicians and associate professionals	Female	0
	Male	0
Clerks	Female	11
	Male	8
Clerks I and II	Female	0
	Male	0
Service and sales workers	Female	0
	Male	0
Craft and related trade workers	Female	0
	Male	0
Plant and machine operators and assemblers	Female	0
	Male	0
Elementary occupations	Female	0
	Male	0
Gender subtotal	Female	20
	Male	17
Total		37

TABLE 13.1 - Injury on duty

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

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration: Work days	Contract value in Rand
Assessment of <i>Vuk'uzenzele</i> government magazine	1	2 months	R 959,263.89
Media bulk-buying	1	3 years	Open
FIFA World Cup website	1	6 months	R 2,071,047.91
Communication products for media syndication	1	6 months	Open
Analysis of media content on government	1	1 year	R 1,149,120.00
Organisational development of government	1	7 months	R 1,403,568.00
Energy efficiency campaign	1	7 months	R 5,000,000.00
Energy efficiency campaign	1	1 year	R 2,000,000.00
Public relations brief - 2010	1	1 year	Open
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
9	9		R 12,589,999.80

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Assessment of <i>Vuk'uzenzele</i> government magazine	0		
Media bulk-buying	0		
FIFA World Cup website	5		
Communication products for media syndication	50		
Analysis of media content on government	0		
Organisational development of government	26		
Energy efficiency campaign	60		
Energy efficiency campaign	0		
Public relations brief - 2010	0		

TABLE 14.3 - Report on consultant appointments using donor funds

Project title	Total number of consultants who worked on the project	Duration: work days	Donor and contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
None			

TABLE 14.4 - Analysis of consultant appointments using donor funds, i.t.o. HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

