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1 Service Delivery

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Recruitment & Selection	Compensation Fund staff	External Clients	Strengthening DOL's institutional capacity	Recruitment in line with time frames and policies
Service Benefits	Compensation Fund staff		Effective and efficient Administration	Adherence to timeframes

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Interviews	CF & External Clients	CF & External Clients	Recruitment & Selection in adherence to the policy



Table 1.3 Service delivery access strategy

Strategy	Achievements
Advertising	Suitable candidates for appointment in each position

Table 1.4 Service information tool

Type of information tool	Achievements
Computers	Most communication is faster and efficient
Telephones	Communications between staff working in different buildings

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual Achievements
E-mails	Services are rendered much faster

2 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 2.1), salary band (Table 2.2) and critical occupations (Table 2.3). Table 2.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

Table 2.1 Employment and vacancies by programme, 31 March 2006

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	639	599	6.3%	20



Table 2.2 Employment and vacancies by salary bands, 31 March 2006

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	2	2	0%	
Skilled (Levels 3-5)	360	340	5.6%	
High skilled production (Levels 6-8)	251	235	6.4%	20
High skilled supervision (Levels 9-12)	23	20	13%	
Senior Management (Levels 13-16)	3	2	33.3%	

Table 2.3 Employment and vacancies by critical occupation, 31 March 2006

Critical occupation	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Medical Officers	20	15	25%	20
Legal officers	3	3		0
Total	23	18	21.7%	20

3 Job evaluation

The following table (Table 3.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.



Table 3.1 Job Evaluation, 1 April 2005 to 31 March 2006

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Post Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	18	0	0	0	0	0	0
Skilled (Levels 3-5)	252	252	76.82	252	76.82	0	0
High skilled production (Levels 6-8)	18	18	7.28	18	7.28	0	0
High skilled supervision (Levels 9-12)							
Senior Management Service Band A							
Senior Management Service Band B							
Senior Management Service Band C							
Senior Management Service Band D							
Total	288	270	43.83	270	43.83	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	150	-	20	8	178
Male	86	-	4	2	92
Total	236	-	24	10	270
Employees with disability					7

Remuneration levels did not exceed the grade determined by job evaluation.



4 Employment changes

The following tables provide a summary of turnover rates by salary band (Table 4.1) and by critical occupations (Table 4.2).

Table 4.1 Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	19			0
Skilled (Levels 3-5)	328	59	23	25%
High skilled production (Levels 6-8)	247	3	9	4.85%
High skilled supervision (Levels 9-12)	20	1	1	10%
Senior Management Service Band A	2			0
Senior Management Service Band B				
Senior Management Service Band C				
Senior Management Service Band D				
Total	616	63	33	15.58%

Table 4.2 Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Occupation	Number of employees per occupation as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Medical Officers	4	15	0	375%
Legal officers	2	1	0	50%
Total	6	16	0	266%



Table 4.3 Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	4	1
Resignation	21	3
Expiry of contract	-	
Dismissal - operational changes	-	
Dismissal - misconduct	2	
Dismissal - inefficiency	-	
Discharged due to ill-health	1	0
Retirement	1	0
Transfers to other Public Service Departments	5	1
Other		
Total	34	5

Table 4.4 Promotions by critical occupation

Occupation	Employees as at 1 April 2006	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Medical Officers	4	0	-	-	-
Legal Officers	2	1	-	-	-
Total	6	1	-	-	-

Table 4.5 Promotions by salary band

Salary Band	Employees as at 1 April 2006	Promotions to another salary level
Lower skilled (Levels 1-2)	19	
Skilled (Levels 3-5)	328	6
High skilled production (Levels 6-8)	247	9
High skilled supervision (Levels 9-12)	20	
Senior Management (Levels 13-16)	2	
Total	616	15



5 Employment equity

Table 5.1 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management				1	1				2
Professionally qualified and experienced specialists and mid-management	9			7	7			2	25
Skilled technical and academically qualified workers, junior management, foreman and superintendents	29	4		10	36	6	3	46	134
Semi-skilled and discretionary decision making	123	4	1	8	182	65	1	94	478
Unskilled and defined decision making									
Total	161	8	1	26	226	71	4	142	639

Table 5.2 Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	1								1
Skilled technical and academically qualified workers, junior management, foreman and superintendents	2				1		1		4
Semi-skilled and discretionary decision making	30	2			27				59
Unskilled and defined decision making									
Total	33	2			28		1		64
Employees with disabilities:	NIL								



Table 5.3 Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	4				2				6
Skilled technical and academically qualified workers, junior management, foreman and superintendents	5	1			10			1	17
Semi-skilled and discretionary decision making	1				1				2
Unskilled and defined decision making									
Total	10	1			13			1	25
Employees with disabilities:	NIL								

Table 5.4 Terminations for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, foreman and superintendents	1	1		1	2	1		1	7
Semi-skilled and discretionary decision making	2	1	1	3	5	3		6	21
Unskilled and defined decision making									
Total	3	2	1	4	7	4		7	28
Employees with disabilities:	NIL								



Table 5.5 Disciplinary action for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	1				3	3			7

Table 5.6 Skills development for the period 1 April 2005 to 31 March 2006
This section highlights the efforts of the department with regard to skills development.

Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 31 March 2005	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training Internship	Total
Legislators, senior, officials and managers (SR 13 -14)	Female	1	0	1	0	1
	Male	1	0	1	0	1
Professionals (SR 9 -12)	Female	9	0	12	0	12
	Male	16	0	20	0	20
Technicians and associate Professional (SR 7 - 8)	Female	43	0	33	0	33
	Male	91	0	30	0	30
Clerks (SR 1 - 6)	Female	136	0	150	13	163
	Male	342	0	100	6	106
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trade workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female					
	Male					
		639	0	347	19	366



Table 5.7 Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 31 March 2005	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training Internship	Total
Legislators, senior, officials and managers (SR 13 -14)	Female	1	0	1	0	1
	Male	1	0	1	0	1
Professionals (SR 9 -12)	Female	9	0	10	0	10
	Male	16	0	18	0	18
Technicians and associate Professional (SR 7 - 8)	Female	43	0	48	0	48
	Male	91	0	38	0	38
Clerks (SR 1 - 6)	Female	136	0	188	13	201
	Male	342	0	95	6	101
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trade workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female					
	Male					
		639	0	399	19	418



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

The following tables provide an indication of the use of sick leave (Table 6.1) and disability leave (Table 6.2).

Table 6.1 Sick leave, 1 January 2005 to 31 December 2005

Salary Band	Total days	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee
Lower skilled (Levels 1-2)	81	2	10.5	40.5
Skilled (Levels 3-5)	2279	328	100	6.7
High skilled production (Levels 6-8)	1773	235	95.1	7.5
High skilled supervision (Levels 9-12)	49	20	100	2.5
Senior Management (Levels 13-16)	3	2	100	1.5
Total	4185	587	95.3	7.1

Table 6.2 Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005

Salary Band	Total days taken	% days with medical certification	Number of employees using disability leave	% of Total employees using disability leave	Average days per employee
Lower skilled (Levels 1-2)	-	-	-	-	-
Skilled (Levels 3-5)	5	60	3	0.91	1.6
High skilled production (Levels 6-8)	78	6.4	5	2.02	15.6
High skilled supervision (Levels 9-12)	-	-	-	-	-
Senior Management (Levels 13-16)	-	-	-	-	-
Total	83	66.4	8	1.29	10.3



Table 6.3 Annual Leave, 1 January 2005 to 31 December 2005

Salary Band	Total days taken	Average per employee
Lower skilled (Levels 1-2)	280	14.7
Skilled (Levels 3-5)	6 122	18.7
High skilled production (Levels 6-8)	5 389	21.8
High skilled supervision (Levels 9-12)	412	20.6
Senior Management (Levels 13-16)	49	24.5
Total	12 252	19.9

Table 6.4 Capped leave, 1 January 2005 to 31 December 2005

Salary Band	Total days of capped leave taken	Average number of days taken per employee
Lower skilled (Levels 1-2)	1	0.05
Skilled (Levels 3-5)	127	0.39
High skilled production (Levels 6-8)	539	2.2
High skilled supervision (Levels 9-12)	1	0.05
Senior Management (Levels 13-16)	0	0
Total	668	1.1

7 HIV and AIDS & health promotion programmes

Table 7.1 Steps taken to reduce the risk of occupational exposure

Unit/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
NIL	Implementation of HIV & AIDS policy

Details of Health Promotion and HIV and AIDS

These programmes are developed and implemented by the Department of Labour on a national basis.

8 Labour relations

Collective agreements are handled on a national basis by the Department of Labour.

Table 8.1 Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning	1	33.3
Final written warning		
Suspended without pay		
Fine		
Demotion		
Dismissal	2	66.6
Not guilty		
Case withdrawn		
Total	3	100

Table 8.2 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	2	33.3
Insolent behaviour	3	50
Abscondment	1	16.7
Total	6	100

Table 8.3 Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of grievances resolved	2	25
Number of grievances not resolved	6	75
Total number of grievances lodged	8	100

Table 8.4 Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
Total number of disputes lodged	-	-



Table 8.5 Precautionary suspensions for the period 1 April 2005 to 31 March 2006

Number of people suspended	
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	-
Cost (R'000) of suspensions	-

9 Injury duty

The following tables provide basic information on injury on duty.

Table 9.1 Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	0.1
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total	1	0.1

10 Production bonus incentive scheme

A ceiling of 33.3% was applied on the monthly bonus percentages during the financial year. The incentive scheme was officially terminated on 31 March 2006.

