

Human Resource Management





5.1 Service delivery

Table 1.1: Main services provided and standards

Main services	Actual clients	Potential clients	Standard of service	Actual achievement against standards
Value-added services	All branches	All branches	Provision of employee health and wellness services to 100% of employees Implementation of learner-ship and internship programmes	<ul style="list-style-type: none"> Provision of health and wellness services to all employees: the appointment of an Employee Health and Wellness Programme (EHWP) service provider and establishment of a call centre dedicated to employees to allow 24 hour access to EHWP services Department disability programme: 60% of people with disabilities have been provided with assistive devices and 100% of visually impaired employees are provided with monthly payslips in Braille The department has an internship programme for LLB graduates, which is registered with the National Youth Services Programme (NYSP) There are four active learnership programmes that accommodate employed and unemployed learners
Customer Management Centre	All branches	All branches	Effective and efficient HR administrative services	Reduction of vacancy rate
Key accounts	All branches	All branches	Provision of the finest possible HR experience to clients through partnerships	<ul style="list-style-type: none"> Forging mutually beneficial partnerships Aligning processes and systems with the corporate strategy

Table 1.2: Consultation arrangements with customers

Type of arrangement	Actual clients	Potential clients	Actual achievements
Partnerships	All branches	Chapter 9 institutions	According to the needs identified

Table 1.3: Service delivery access strategy

Access strategy	Actual achievements
Value-added services: Will offer efficient and consistent HR administration services that meet the time and quality requirements of clients	<ul style="list-style-type: none"> Approved human resource policies A human resource plan and roll-out plan was developed and approved
Client Management Centre: Will offer efficient and consistent HR administration services that meet the time and quality requirements of clients	Effective and efficient administration services
Key accounts: Will uphold the vision, mission and transformation values of the Human Resource Branch, maximising the speed and quality of HR services	<ul style="list-style-type: none"> Sound partnerships with branches Provision of day-to-day advice and solutions to client branches, thereby increasing efficiency in service delivery



Table 1.4: Service information tool

Types of information tools	Actual achievements
Public folders	Successful
DJINI intranet portal	Latest HR information

Table 1.5: Complaints mechanism

Complaints mechanism	Actual achievements
Open-door policy	High success rate
Regular meetings	High success rate

5.2 Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary band (Table 2.2). In particular, they provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands in the department.

Table 2.1: Personnel costs by programme, 2008/09

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as a percentage of total expenditure	Average personnel cost per employee (R'000)
Administration	930 693	209 936	12 829	75 898	23	62
Auxiliary and Associated Services	1 557 809	92	0	72 776	0	0
Court Services	3 348 402	1 721 787	8 816	72 692	51	145
Direct Charges	1 601 091	1 550 262	8 816		97	925
State Legal Services	525 272	388 759	596	49 351	74	304
Total as on financial system (BAS)	7 963 267	3 870 836	22 241	270 717	49	213

Table 2.2: Personnel costs by salary bands, 2008/09

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (levels 1 – 2)	241 927	6.25	66
Skilled (levels 3 – 5)	1 155 445	29.85	95
Highly skilled production (levels 6 – 8)	793 908	20.51	173
Highly skilled supervision (levels 9 – 12)	650 300	16.80	361
Senior management (levels 13 – 16)	137 415	3.55	821
Contract (levels 1 – 2)	61 933	1.60	62
Contract (levels 3 – 5)	587 980	15.19	89
Contract (levels 6 – 8)	54 966	1.42	163
Contract (levels 9 – 12)	88 255	2.28	340
Contract (levels 13 – 16)	3 871	0.10	728
Periodical remuneration	77 417	2.00	14
Abnormal appointment	17 419	0.45	21
Total	3 870 836	100.00	211

The following tables provide a summary per programme (Table 2.3) and salary band (Table 2.4) of expenditure incurred as a result of salaries, overtime, homeowner's allowance (HOA) and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.



Table 2.3: Salaries, overtime, homeowner's allowance and medical assistance by programme, 2008/09

Programme	Salaries		Overtime		Homeowner's allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	146 205	69.64	360	0.17	3 857	1.84	6 980	3.32
Auxiliary and Associated Services	57	61.96	-	0.00	6	6.52	13	14.13
Direct Charges	983 017	57.09	16	0.00	427	0.02	10 603	0.62
Court Services	1 237 523	79.83	3 640	0.23	47 245	3.05	95 443	6.16
State Legal Services	273 342	70.31	749	0.19	6 711	1.73	13 758	3.54
Total	2 640 144	68.21	4 765	0.12	58 246	1.50	126 797	3.28

Table 2.4: Salaries, overtime, homeowner's allowance and medical assistance by salary band, 2008/09

Salary band	Salaries		Overtime		Homeowner's allowance (HOA)		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical assistance as a % of personnel cost
Lower skilled (levels 1 – 2)	165 009	4.26	298	0.01	3 640	0.09	7 925	0.20
Skilled (levels 3 – 5)	788 083	20.36	1 422	0.04	17 386	0.45	37 849	0.98
Highly skilled production (levels 6 – 8)	541 494	13.99	977	0.03	11 946	0.31	26 006	0.67
Highly skilled supervision (levels 9 – 12)	443 544	11.46	801	0.02	9 785	0.25	21 302	0.55
Senior management (Levels 13-16)	93 725	2.42	169	0.00	2 068	0.05	4 501	0.12
Contract (levels 1 – 2)	42 242	1.09	76	0.00	932	0.02	2 029	0.05
Contract (levels 3 – 5)	401 038	10.36	724	0.02	8 848	0.23	19 260	0.50
Contract (levels 6 – 8)	37 490	0.97	68	0.00	827	0.02	1 801	0.05
Contract (levels 9 – 12)	60 195	1.56	109	0.00	1 328	0.03	2 891	0.07
Contract (levels 13 – 16)	2 640	0.07	5	0.00	58	0.00	127	0.00
Periodical remuneration	52 803	1.36	95	0.00	1 165	0.03	2 536	0.07
Abnormal appointment	11 881	0.31	21	0.00	262	0.01	571	0.01
Total	2 640 144	68.21	4 765	0.12	58 246	1.50	126 797	3.28

5.3 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff members additional to the establishment. This information is presented in terms of three key variables: programme (Table 3.1), salary band (Table 3.2) and occupation (Table 3.3).

The vacancy rate reflects the percentage of posts that are not filled.



Table 3.1: Employment and vacancies by programme, 31 March 2009

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administration, permanent	3 377	2 910	13.83	72
Administration, temporary	432	432	0.00	0
Court Services, permanent	12 511	10 746	14.11	77
Court Services, temporary	1 139	1 139	0.00	0
State Legal Services, permanent	1 342	1 221	9.02	3
State Legal Services, temporary	56	56	0.00	0
Auxiliary and Associated Services	1	1	0.00	0
Magistrates	1 923	1 471	23.50	0
Judges	258	205	20.54	0
Total	21 039	18 181	13.58	152

Table 3.2: Employment and vacancies by salary band, 31 March 2009

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	552	541	1.99	8
Skilled (levels 3 – 5), permanent	11 195	9 424	15.28	53
Highly skilled production (levels 6 – 8), permanent	2 810	2 684	4.5	51
Highly skilled supervision (levels 9 – 12), permanent	2 398	1 746	27.2	25
Senior management (levels 13 – 16), permanent	2 199	1 954	11.14	15
Judges	258	205	20.5	0
Interns	186	186	0	0
Contract (levels 1 – 2)	60	60	0	0
Contract (levels 3 – 5)	854	854	0	0
Contract (levels 6 – 8)	213	213	0	0
Contract (levels 9 – 12)	112	112	0	0
Contract (levels 13 – 16)	202	202	0	0
Total	21 039	18 181	13.58	152

The vacancy rate as reflected includes permanent and contract posts. Should contract posts and judges be excluded, the vacancy rate for permanent posts only is 14.64%.

Table 3.3: Employment and vacancies by occupation, 31 March 2009

Occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative-related, permanent	9 593	8 086	16	66
Administrative-related, contract	691	691	0	0
Advocates, permanent	110	92	16.36	0
Advocates, contract	4	4	0	0
Attorneys, permanent	202	186	7.92	0
Attorneys, contract	27	27	0	0
Authors, journalists and other writers, contract	2	2	0	0



Occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Building and other property caretakers, permanent	27	12	55.6	0
Bus and heavy/light vehicle drivers, permanent	25	25	0	0
Cleaners in offices, workshops, hospitals etc, permanent	279	218	21.86	2
Client information clerks (switchboard, reception and information clerks), permanent	149	125	16.11	18
Communication- and information-related, permanent	29	22	24.14	0
Communication- and information-related, contract	1	1	0	0
Financial and related professionals, permanent	436	351	19.50	0
Financial and related professionals, contract	11	11	0	0
Financial clerks and credit controllers, permanent	298	262	12.08	8
Financial clerks and credit controllers, contract	52	52	0	0
Food services aids and waiters, permanent	25	21	16	0
Food services aids and waiters, contract	5	5	0	0
General legal administration and related professionals, permanent	1 223	1 135	7.2	4
General legal administration and related professionals, contract	80	80	0	0
Head of department/chief executive officer, permanent	1	1	0	0
Human resources and organisational development and related professionals, permanent	265	207	21.89	2
Human resources clerks, permanent	164	156	4.88	0
Human resources clerks, contract	32	32		0
Information technology-related, permanent	46	9	80.43	0
Information technology-related, contract	2	2	0	0
Judges, permanent	258	205	20.54	0
Language practitioners, interpreters and other communication staff, permanent	1 944	1 740	10.49	20
Language practitioners, interpreters and other communication staff, contract	122	122	0	0



Occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Librarians and related professionals, permanent	44	34	22.73	1
Library, mail and related clerks, permanent	156	144	7.69	5
Library, mail and related clerks, contract	36	36	0	0
Magistrates, permanent	1 923	1 734	9.83	9
Magistrates, contract	196	196	0	0
Messengers, porters and deliverers, permanent	406	357	12.07	2
Messengers, porters and deliverers, contract	192	192	0	0
Risk management and security services, permanent	12	8	33.3	0
Secretaries and other keyboard-operating clerks, permanent	1 030	856	16.89	6
Secretaries and other keyboard-operating clerks, contract	136	136	0	0
Security officers, permanent	492	346	29.67	3
Security officers, contract	14	14	0	0
Senior managers, permanent	275	222	19.27	6
Senior managers, contract	21	21	0	0
Statisticians and related professionals, contract	3	3	0	0
Total	21 039	18 181	13.58	152

The information in each case reflects the situation as at 31 March 2009. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

5.4 Job evaluation

The Public Service Regulations (PSR), 1999, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in their organisations. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table (Table 4.1) 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 4.1: Job evaluation, 1 April 2008 to 31 March 2009

Salary band	Number of posts	Number of posts evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1 – 2)	552	136	24.64	4	2.94	0	0.00
Skilled (levels 3 – 5)	11 195	6 100	54.49	1 850	30.33	109	1.79
Highly skilled production (levels 6 – 8)	2 810	979	34.84	226	22.08	28	2.86
Highly skilled supervision (levels 9 – 12)	2 398	479	19.97	168	35.07	20	4.18



Salary band	Number of posts	Number of posts evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band A	202	6	2.97	0	0.00	0	0.00
Senior Management Service Band B	64	2	1.56	0	0.00	0	0.00
Senior Management Service Band C	8	0	3.13	0	0.00	0	0.00
Senior Management Service Band D	2	0	0.00	0	0.00	0	0.00
Total	17 231	7 702	44.70	2 248	29.18	157	2.04

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 4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2008 to 31 March 2009

Beneficiaries	African	Asian	Coloured	White	Total
Female	185	3	4	16	208
Male	171	3	11	14	199
Total	356	6	15	30	407
Employees with disabilities					0

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

Table 4.3: Employees whose salary levels exceed the grade determined by job evaluation (JE), 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director	1	11	12	JE was done after official progressed with previous leg promotion
Deputy Director	1	11	12	Official was already on level 12 at appointment; DG approval granted
Labour Relations Officer	1	8	9	JE delayed
HR Practitioner	1	7	8	DPSA benchmarking done after official progressed with previous leg promotion
Senior HR Officer	7	7	8	DPSA JE was done after DG approved the upgrading to a higher level
HR Officer	45	5	6	DPSA JE was done after DG approved the upgrading to a higher level
Principal Typist Grade I	2	4	5	JE was done after official progressed with previous leg promotion
Principal Typist Grade II	11	4	6	JE was done after official progressed with previous leg promotion
Senior Administration Clerk Grade II	21	4	5	JE was done after official progressed with previous leg promotion
Senior Administration Clerk Grade III	83	4	6	JE was done after official progressed with previous leg promotion
Secretary	17	5	7	JE delayed



Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Court Interpreter	53	5	7	JE was done after official progressed with previous leg promotion
Court Stenographer	5	4	6	JE was done after official progressed with previous leg promotion
Registrar's Clerk	1	4	6	JE was done after official progressed with previous leg promotion
Total number of employees whose salaries exceeded the level determined by job evaluation in 2008/09				249
Percentage of total employment				1.37

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 4.4: Profile of employees whose salary levels exceed the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	128	6	4	33	171
Male	72	0	2	4	78
Total	200	6	6	37	249
Employees with disabilities					0
Total number of employees whose salaries exceeded the grades determined by job evaluation in 2008/09					249

5.5 Employment changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupation (Table 5.2). It should be noted that this table does not take into account up- or downgrades of posts or employees, nor movement of employees between levels.

Table 5.1: Annual turnover rates by salary band for the period 1 April 2008 to 31 March 2009

Salary band	Number of employees per band as on 1 April 2008	Appointments and transfers to the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1 – 2), permanent	719	62	51	7.09
Skilled (levels 3 – 5), permanent	5 615	2 714	356	6.34
Highly skilled production (levels 6 – 8), permanent	4 192	175	264	6.30
Highly skilled supervision (levels 9 – 12), permanent	2 756	239	135	4.90
Senior Management Service (level 13 – 16) permanent	864	257	43	6.25
Contract (levels 1 – 2)	129	75	135	66.18
Contract (levels 3 – 5)	2 491	355	1 011	40.75
Contract (levels 6 – 8)	179	58	158	88.27
Contract (levels 9 – 12)	229	116	329	95.36
Contract (levels 13 – 16)	60	2	10	18.33
Total	17 234	4 053	2 492	14.00



Table 5.2: Annual turnover rates by occupation for the period 1 April 2008 to 31 March 2009

Occupation	Number of employees per occupation as on 1 April 2008	Appointments and transfers to the department	Terminations and transfers out of the department	Turnover rate
Administrative-related, permanent	6 403	2 412	397	6.34
Administrative-related, contract	2 378	298	839	35.74
Advocates, permanent	64	10	2	3.13
Attorneys, permanent	180	15	8	4.44
Authors, journalists, permanent	0	1	0	0
Building and other property caretakers, permanent	15	0	3	20
Bus and heavy vehicle drivers, permanent	9	1	1	11.11
Cleaners in offices, workshops, hospitals etc, permanent	213	0	14	6.57
Cleaners in offices, workshops, hospitals etc, contract	1	9	9	90
Client information clerks (switchboard, reception, information clerks), permanent	109	14	3	2.75
Client information clerks (switchboard, reception, information clerks), contract	0	2	5	4.59
Communication- and information-related, permanent	15	10	6	40
Computer programmers, permanent	1	0	0	0
Finance and related professionals, permanent	122	42	9	7.38
Finance clerks and credit controllers, permanent	398	75	58	14.57
Finance clerks and credit controllers, contract	71	11	42	59.15
Food services aids and waiters, permanent	21	2	1	4.76
Food services aids and waiters, contract	4	5	3	75
General legal administration and related professionals, permanent	612	87	35	5.72
General legal administration and related professionals, contract	102	229	60	59.80
Head of department/chief executive officer, permanent	1	0	1	100
Human resources and organisational development and related professionals, permanent	46	7	4	8.70
Human resources clerks, permanent	192	39	52	27.08
Human resources-related, contract	18	7	21	77.78
Human resources-related, permanent	85	3	3	3.53
Information technology-related, permanent	6	3	2	33.33
Judges, permanent	199	18	11	5.53
Language practitioners, interpreters and other communication staff, permanent	1 576	238	87	5.52
Language practitioners, interpreters and other communication staff, contract	138	58	134	97.10
Librarians and related professionals, permanent	25	9	2	8
Library, mail and related clerks, permanent	270	24	15	5.56
Library, mail and related clerks, contract	0	10	40	0
Light vehicle drivers, permanent	20	1	0	0
Magistrates, permanent	1 708	84	52	3.04
Magistrates, contract	189	99	279	96.89
Material-recording and transport clerks, permanent	49	15	2	4.08



Occupation	Number of employees per occupation as on 1 April 2008	Appointments and transfers to the department	Terminations and transfers out of the department	Turnover rate
Messengers, porters and deliverers, permanent	360	63	18	5
Messengers, porters and deliverers, contract	0	45	85	0
Risk management and security services, permanent	40	0	0	0
Secretaries and other keyboard-operating clerks, permanent	852	67	35	4.11
Secretaries and other keyboard-operating clerks, contract	175	38	101	57.71
Security officers, permanent	391	3	20	5.12
Security officers, contract	12	3	13	86.67
Senior managers, permanent	164	2	15	9.15
Senior managers, contract	0	11	6	0
Total	17 234	4 053	2 492	14.00

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3: Reasons why staff left the department

Termination type	Number	% of total resignations
Death, permanent	98	3.98
Death, temporary	8	0.32
Resignation, permanent	347	14.09
Resignation, temporary	178	7.23
Expiry of contract, permanent	1	0.04
Expiry of contract, temporary	1 453	58.31
Discharged due to ill health, permanent	15	0.61
Dismissal for misconduct, permanent	63	2.56
Dismissal for misconduct, temporary	3	0.12
Dismissal due to incapacity, permanent	1	0.04
Retirement, permanent	103	4.18
Retirement, contract	1	0.04
Transfer, permanent	216	8.77
Total	2 492	100

Resignations as a percentage of employment	14.00
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Table 5.4: Promotions by occupation

Occupation	Employees as at 1 April 2008	Promotions to other salary levels	Salary level promotions as a % of employees by occupation	Progressions to other notches within a salary level	Notch progressions as a % of employees by occupation
Administrative-related	8 781	187	2.23	3 277	37.32
Advocates, permanent	64	2	3.13	11	17.19
Attorneys, permanent	180	5	2.78	54	30.00
Building and other property caretakers, permanent	15	0	0	4	26.67
Bus and heavy vehicle drivers, permanent	9	1	11.11	5	55.6



Occupation	Employees as at 1 April 2008	Promotions to other salary levels	Salary level promotions as a % of employees by occupation	Progressions to other notches within a salary level	Notch progressions as a % of employees by occupation
Cleaners in offices, workshops, hospitals etc, permanent	214	0	0	77	35.98
Client information clerks (switchboard, reception and information clerks), permanent	109	1	0.92	53.33	45.9
Communication and information-related, permanent	15	8	53.33	7	46.7
Computer programmers, permanent	1	0	0	0	0
Finance and related professionals, permanent	122	2	1.64	70	57.3
Finance clerks and credit controllers, permanent	469	44	9.38	93	19.83
Food services aids and waiters, permanent	25	0	0	16	64
General legal administration and related professionals, permanent	714	53	7.42	91	12.75
Head of department/ chief executive officer, permanent	1	0	0	0	0
Human resources, organisational development and related professionals, permanent	46	0	0	8	17.39
Human resources clerks, permanent	192	24	12.15	108	56.8
Human resources-related, permanent	103	0	0	45	43.69
Information technology-related, permanent	6	2	33.33	1	16.67
Judges, permanent	199	0	0	0	0
Language practitioners, interpreters and other communication staff, permanent	1 714	37	2.16	1 212	70.71
Librarians and related professionals, permanent	25	9	36	8	32
Library, mail and related clerks, permanent	270	0	0	97	35.9



Occupation	Employees as at 1 April 2008	Promotions to other salary levels	Salary level promotions as a % of employees by occupation	Progressions to other notches within a salary level	Notch progressions as a % of employees by occupation
Light vehicle drivers, permanent	20	0	0	13	65
Magistrates, permanent	1 897	0	0	0	0
Material-recording and transport clerks, permanent	49	0	0	20	40.8
Messengers, porters and deliverers, permanent	360	66	18.33	167	46.4
Risk management and security services, permanent	40	0	0	2	5
Secretaries and other keyboard-operating clerks, permanent	1 027	5	0.49	487	47.42
Security officers, permanent	403	3	0.74	179	44.42
Senior managers, permanent	164	27	16.46	21	12.8
Total	17 234	476	2.76	6 123	35.53

Table 5.5: Promotions by salary band

Salary band	Employees as at 1 April 2008	Promotions to other salary levels	Salary band promotions as a % of employees by salary level	Progressions to other notches within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (levels 1 – 2), permanent	719	0	0	310	43.12
Skilled (levels 3 – 5), permanent	5 615	224	3.99	3 082	54.89
Highly skilled production (levels 6 – 8), permanent	4 192	114	2.72	2 061	49.17
Highly skilled supervision (levels 9 – 12), permanent	2 756	111	4.03	449	0.16
Senior management (levels 13 – 16), permanent	864	27	3.13	38	4.4
Contract (levels 1 – 2), permanent	129	0	0	12	41.38
Contract (levels 3 – 5), permanent	2 491	0	0	157	6.3
Contract (levels 6 – 8), permanent	179	0	0	9	5
Contract (levels 9 – 12), permanent	229	0	0	4	1.75
Contract (levels 13 – 16), permanent	60	0	0	1	1.67
Total	17 234	476	2.77	6 123	35.53



5.6 Employment equity

The tables in this section are based on the formats prescribed by the Employment Equity Act (Act No 55 of 1998).

Table 6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2009

Occupational category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Judges	62	12	10	79	16	4	8	14	205
Legislators, senior officials and managers, permanent	49	8	7	46	25	7	7	11	160
Legislators, senior officials and managers, temporary	8	0	1	2	9	0	1	1	22
Professionals, permanent	1 268	111	79	636	832	115	157	442	3 640
Professionals, temporary	124	12	19	57	62	8	18	29	329
Clerks, permanent	2 857	290	102	142	4 762	825	217	1 190	10 385
Clerks, temporary	253	33	18	18	444	71	19	132	988
Service and sales workers, permanent	159	43	16	85	40	4	1	9	357
Service and sales workers, temporary	9	1	1	0	2	0	1	0	14
Plant and machine operators and assemblers, permanent	23	3	1	1	0	0	0	0	28
Labourers and related workers, permanent	261	26	9	17	270	17	2	6	608
Labourers and related workers, temporary	78	5	1	2	97	7	2	5	197
Technical and associated professions, permanent	429	37	18	55	374	44	20	184	1 161
Technical and associated professions, temporary	12	7	0	2	44	12	1	9	87
Total	5 592	588	282	1 142	6 977	1 114	454	2 032	18 181

Employees with disabilities	62	8	3	8	50	15	4	9	159
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Table 6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2009

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Judges	62	12	10	79	16	4	8	14	205
Top management, permanent	5	2	1	1	3	1	0	2	15
Senior management, permanent	525	83	66	567	271	58	96	271	1 937
Professionally qualified and experienced specialists and mid-management, permanent	634	46	32	136	480	64	70	212	1 674
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	1 349	76	35	144	1 397	167	68	948	4 184



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision-making, Permanent	2 251	273	86	109	3 933	701	162	409	7 924
Unskilled and defined decision-making, permanent	280	38	12	25	219	21	8	10	613
Contract (top management), permanent	0	0	0	1	2	2	4	1	10
Contract (senior management), permanent	67	7	16	45	29	4	10	14	192
Contract (professionally qualified), permanent	47	1	2	12	34	1	5	10	112
Contract (skilled technical), permanent	33	11	5	13	76	25	4	46	213
Contract (semi-skilled), permanent	240	31	10	8	403	58	16	88	854
Contract (unskilled), permanent	24	6	6	0	19	3	1	3	62
Interns	75	2	1	2	95	5	2	4	186
Total	5 592	588	282	1 142	6 977	1 114	454	2 032	18 181

Table 6.3: Recruitment for the period 1 April 2008 to 31 March 2009

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	1	0	0	0	0	0	1
Senior management	63	5	11	102	35	3	8	29	256
Professionally qualified and experienced specialists and mid-management	88	10	7	6	83	18	10	17	239
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	72	33	0	1	57	4	2	6	175
Semi-skilled and discretionary decision-making	708	89	23	22	1 513	226	47	86	2 714
Unskilled and defined decision-making	44	2	1	1	12	1	0	1	62
Contract (senior management), permanent	0	0	0	1	1	0	0	0	2
Contract (professionally qualified), permanent	41	3	5	36	11	1	7	12	116
Contract (skilled technical), permanent	12	1	0	4	20	3	2	16	58
Contract (semi-skilled), permanent	103	16	7	7	142	38	6	36	355
Contract (unskilled), permanent	36	5	1	1	27	4	0	1	75
Total	1 167	164	56	181	1 901	298	82	204	4 053
Employees with disabilities	0	2	0	1	1	0	0	0	4



Table 6.4: Promotions for the period 1 April 2008 to 31 March 2009

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	0	0	0	0	0	0	0	0	0
Senior management, permanent	9	2	1	1	4	2	1	4	24
Professionally qualified and experienced specialists and mid-management, permanent	37	1	1	3	40	5	7	8	112
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	50	2	1	0	47	1	4	10	115
Semi-skilled and discretionary decision-making, permanent	98	12	7	3	74	17	3	11	225
Unskilled and defined decision-making, permanent	0	0	0	0	0	0	0	0	0
Total	194	17	10	7	165	25	15	43	476
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 6.5: Terminations for the period 1 April 2008 to 31 March 2009

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	1	0	0	1	5	0	0	0	7
Senior management, permanent	13	0	1	13	2	1	0	6	36
Professionally qualified and experienced specialists and mid-management, permanent	63	2	5	16	29	5	5	10	135
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	98	9	3	10	77	7	0	60	264
Semi-skilled and discretionary decision-making, permanent	97	16	3	8	148	40	10	34	356
Unskilled and defined decision-making, permanent	27	5	2	3	11	1	0	2	51
Contract (senior management), permanent	2	0	0	4	2	1	1	0	10
Contract (professionally qualified), permanent	109	13	14	83	53	8	14	35	329
Contract (skilled technical), permanent	29	10	3	7	52	11	4	42	158
Contract (semi-skilled), permanent	280	52	20	11	463	90	24	71	1011
Contract (unskilled), permanent	43	10	1	5	61	10	2	3	135
Total	762	117	52	161	903	174	60	263	2 492



Table 6.6: Disciplinary action for the period 1 April 2008 to 31 March 2009

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	94	2	3	7	56	6	0	10	178

Table 6.7: Skills development for the period 1 April 2008 to 31 March 2009

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	712	81	96	26	368	64	129	48	1 524
Professionals	1 276	138	282	61	788	155	279	128	3 107
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	2 051	313	120	70	3 123	673	703	156	7 209
Service and sales workers	91	20	26	11	31	4	2	2	187
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	45	1	0	0	55	5	1	8	115
Total	4 175	553	524	168	4 365	901	1 114	342	12 142
Employees with disabilities	31	3	4	0	23	2	1	9	73

5.7 Performance rewards

To encourage good performance, the department has granted the performance rewards indicated below during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

Table 7.1: Performance rewards by race, gender and disability for the period 1 April 2008 to 31 March 2009

Race and Gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African, female	1 126	6 977	16.13	8 530	7 575
African, male	831	5 592	14.86	7 257	8 732
Asian, female	88	454	19.38	9 72	11 040
Asian, male	41	282	14.54	486	11 849
Coloured, female	177	1 114	15.89	1 518	8 573
Coloured, male	86	588	14.63	728	8 459
White, female	601	2 032	29.58	6 479	10 780
White, male	153	1 142	13.40	2 566	16 767
Total	3 103	18 181	17	28 532	9 195
Employees with disabilities	10	159	6.29	143	14 310



Table 7.2: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2008 to 31 March 2009

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1 – 2)	183	859	21.30	732	3 997	0.02
Skilled (levels 3 – 5)	1 209	8 778	13.77	6 289	5 201	0.16
Highly skilled production (levels 6 – 8)	1 286	4 397	29.25	12 428	9 664	0.32
Highly skilled supervision (levels 9 – 12)	366	1 786	20.49	7 109	19 422	0.18
Total	3 044	15 820	19.24	26 558	8 724	0.69

Table 7.3: Performance rewards by occupation for the period 1 April 2008 to 31 March 2009

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related, permanent	1 705	8 086	21.06	13 822	8 107
Advocates, permanent	8	92	8.67	207	25 849
Attorneys, permanent	22	186	11.83	490	22 260
Building and other property caretakers, permanent	1	12	8.33	5	4 825
Bus and heavy vehicle drivers, permanent	14	25	56.00	56	3 999
Cleaners in offices, workshops, hospitals, etc, permanent	56	218	25.69	165	2 941
Client inform clerks (switchboard, reception and information clerks), permanent	19	125	15.20	132	6 916
Communication and information-related, permanent	5	22	22.73	96	19 073
Financial and related professionals, permanent	88	351	25.07	1 258	27 200
Financial clerks and credit controllers, permanent	58	262	22.14	410	7 063
Food services aids and waiters, permanent	9	21	42.86	41	4 516
General legal administration and related professionals, permanent	101	1 135	8.90	2 167	21 451
Head of department/chief executive officer, permanent	1	1	100.00	146	145 094
Human resources and organisational development and related professional, permanent	56	207	27.05	130	29 771
Human resources clerks, permanent	83	156	53.21	1 592	9 180
Information technology-related, permanent	2	9	22.22	53	26 566
Judges	0	205	0	0	0
Language practitioners, interpreters and other communication staff, permanent	273	1 740	15.69	2 100	7 689
Librarians and related professionals, permanent	11	34	32.35	138	12 474
Library, mail and related clerks, permanent	72	144	50.00	465	6 448



Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Magistrates, permanent	1	1 734	0.06	19	18 693
Messengers, porters and delivery staff, permanent	113	357	31.65	481	4 253
Risk management and security services, permanent	3	8	37.50	41	13 553
Secretaries and other keyboard operating clerks, permanent	262	856	30.61	2 195	8 376
Security officers, permanent	91	346	26.31	587	6 448
Senior managers, permanent	50	222	22.52	1 686	33 724
Total	3 104	16 554	18.74	28 482	8 724

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

Salary band	Beneficiary profile			Total cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	40	156	25.64	1 228	30 694	0.03
Band B	14	49	0.29	484	34 546	0.01
Band C	3	15	20	119	39 567	0
Band D	2	2	100	145	72 547	0
Total	59	222	22.52	1 976	39 504	0.05

5.8 Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 8.1: Foreign workers, 1 April 2008 to 31 March 2009, by salary band

Salary band	1 April 2008		31 March 2009		Change	
	Number	% of total	Number	% of total	Number	% change
Periodical appointment	0	0	48	72.73	48	137.14
Lower skilled (levels 1 – 2)	3	9.68	14	21.21	11	31.43
Skilled (levels 3 – 5)	15	48.39	0	0	-15	-42.86
Highly skilled production (levels 6 – 8)	11	35.48	0	0	-11	-31.43
Highly skilled supervision (levels 9 – 12)	1	3.23	3	4.55	2	5.71
Senior management (levels 13 – 16)	1	3.23	1	1.52	0	0
Total	31	100	66	100	35	100

Table 8.2: Foreign worker, 1 April 2008 to 31 March 2009, by major occupation

Major occupation	1 April 2008		31 March 2009		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative office workers	12	38.71	14	21.21	2	5.71
Other occupations	17	54.84	48	72.73	31	88.57
Professionals and managers	2	6.45	4	6.06	2	5.71
Total	31	100	66	100	35	100



5.9 Leave utilisation for the period 1 January 2008 to 31 December 2008

The Public Service Commission identified the need for careful monitoring of sick leave in the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

Table 9.1: Sick leave, 1 January 2008 to 31 December 2008

Salary band	Total days	% of days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R' 000)
Lower skilled (levels 1 – 2)	3 442	87.3	427	3.7	8	634
Skilled (levels 3 – 5)	39 831.5	86.1	5 429	46.5	7	9,803
Highly skilled production (levels 6 – 8)	23 458	84.3	2 982	25.6	8	10,077
Highly skilled supervision (levels 9 – 12)	7 820	80	1 113	9.5	7	7,491
Senior management (levels 13 – 16)	13 723	84.8	1 183	10.1	12	13,670
Contract (levels 1 – 2)	182	78.6	46	0.4	4	30
Contract (levels 3 – 5)	1 639.5	83.3	347	3	5	378
Contract (levels 6 – 8)	349.5	85.6	76	0.7	5	148
Contract (levels 9 – 12)	386	81.9	57	0.5	7	383
Contract (levels 13 – 16)	82	90.2	10	0.1	8	179
Total	90 913.5	84.9	11 670	100	8	42 793

Table 9.2: Disability leave (temporary and permanent), 1 January 2008 to 31 December 2008

Salary band	Total days taken	% of days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R' 000)
Lower skilled (levels 1 – 2)	140	100	7	4.6	20	25
Skilled (levels 3 – 5)	1 537	100	50	33.1	31	387
Highly skilled production (levels 6 – 8)	1 843	100	58	38.4	32	789
Highly skilled supervision (levels 9 – 12)	872	100	31	20.5	28	882
Senior management (levels 13 – 16)	214	100	4	2.6	54	469
Contract (levels 9 – 12)	49	100	1	0.7	49	69
Total	4 655	100	151	100	31	2 621

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires the management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 9.3: Annual leave, 1 January 2008 to 31 December 2008

Salary band	Total days taken	Average days per employee
Lower skilled (levels 1 – 2)	12 871	21
Skilled (levels 3 – 5)	118 984.44	16
Highly skilled production (levels 6 – 8)	93 465.36	22
Highly skilled supervision (levels 9 – 12)	30 451.92	19



Salary band	Total days taken	Average days per employee
Senior management (levels 13 – 16)	49 353	26
Contract (levels 1 – 2)	604	6
Contract (levels 3 – 5)	4 534.76	7
Contract (levels 6 – 8)	1 235.92	9
Contract (levels 9 – 12)	923	9
Contract (levels 13 – 16)	299	14
Total	312 722.4	19

Table 9.4: Capped leave, 1 January 2008 to 31 December 2008

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008
Lower skilled (levels 1 – 2)	249	10	68
Skilled (levels 3 – 5)	604	4	43
Highly skilled production (levels 6 – 8)	2 108	7	83
Highly skilled supervision (levels 9 – 12)	337	6	69
Senior management (levels 13 – 16)	111	6	73
Total	3 409	6	70

The following table summarises payments made to employees as a result of leave that was not taken.

Table 9.5: Leave payouts for the period 1 April 2008 to 31 March 2009

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	81	11	7 364
Capped leave payouts on termination of service for 2008/09	3 982	529	7 527
Current leave payout on termination of service for 2008/09	276	166	1 663
Total	4 339	706	6 146

5.10 HIV and AIDS and health promotion programmes

Table 10.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Scientific study (actuarial) still to be conducted to determine the above.	Prevention initiatives currently cover all employees in the department. This includes HIV and AIDS awareness sessions, the HIV Voluntary Counselling and Testing programme, as well as condom distribution as an infection barrier method against HIV.



Table 10.2: Details of health promotion and HIV and AIDS programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Matsie Litheko, Chief Director: Value Added Service.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Three employees with a budget of R 4 million.
3. Has the department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of this programme.	Yes		1. Psychosocial counselling 2. Health risk management 3. Health education 4. HIV and AIDS workplace programme
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.	Yes		The department has established an Employee Advisory Committee representing all stakeholders in the department.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Recently reviewed the departmental HIV and AIDS and the Employee Health and Wellness Programme policies.
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.	Yes		127 peer educators have been trained in nine regions to ensure that: <ul style="list-style-type: none"> • basic information is disseminated to all staff members; and • the departmental HIV and AIDS Policy is implemented.
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	Yes		A service provider was appointed to render VCT services to employees nationally. To date, a total of 310 employees took the test.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Quarterly reports are used to measure penetration rates of psychosocial counselling, health screenings and VCT per region and nationally.

5.11 Labour relations

The following collective agreements were entered into with trade unions of the department.

Table 11.1: Collective agreements, 1 April 2008 to 31 March 2009

Total collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted in the department for the year under review.

Table 11.2: Misconduct and disciplinary hearings finalised, 1 April 2008 to 31 March 2009

Outcome of disciplinary hearing	Number	% of total
Verbal warning	8	4.50
Written warning	42	23.60
Final written warning	54	30.34
Suspension without pay	7	3.93



Outcome of disciplinary hearing	Number	% of total
Demotion	0	0
Dismissal	21	11.80
Withdrawn	9	5.05
Resigned	18	10.11
Deceased	0	0
Leave without pay	0	0
Rehabilitation	0	0
Corrective counselling	5	2.80
Not guilty	14	7.87
Total	178	100%

Table 11.3: Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Fraud	11	6.19
Theft	10	5.61
Corruption	1	0.57
Unbecoming behaviour	6	3.38
Alcohol abuse	4	2.24
Abuse of state property	13	7.30
Unauthorised absence	16	8.99
Negligence	5	2.80
Loss of state money	32	17.98
Insubordination	25	14.04
Abscondment	7	3.93
Sexual harassment	0	0
Racism	0	0
Other	48	26.97
Total	178	100

Table 11.4: Grievances lodged for the period 1 April 2008 to 31 March 2009

	Number	% of total
Number of grievances resolved	185	43.95
Number of grievances not resolved	236	56.05
Total number of grievances lodged	421	100

Table 11.5: Disputes lodged with councils for the period 1 April 2008 to 31 March 2009

	Number	% of total
Number of disputes upheld	80	59.25
Number of disputes dismissed	55	40.75
Total number of disputes lodged	135	100

Table 11.6: Strike actions for the period 1 April 2008 to 31 March 2009

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

Table 11.7: Precautionary suspensions for the period 1 April 2008 to 31 March 2009

Number of people suspended	27
Number of people whose suspension exceeded 30 days	12
Average number of days suspended	252
Cost (R'000) of suspensions	8 791 064



5.12 Skills development

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

Table 12.1: Training needs identified during the period 1 April 2008 to 31 March 2009

Occupational categories	Gender	Number of employees as at 1 April 2008	Training provided in the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	269	0	1 172	7	1 179
	Female	94	0	256	0	256
Professionals	Male	1 965	53	1 708	4	1 765
	Female	1 335	37	1 152	8	1 197
Technicians and associate professionals	Male	605	1	570	0	571
	Female	609	1	471	0	472
Clerks	Male	2 729	139	5 098	174	5 411
	Female	5 442	141	1 321	235	1 697
Service and sales workers	Male	332	0	91	4	95
	Female	65	0	81	14	95
Plant and machine operators and assemblers	Male	29	0	0	0	0
	Female	0	0	1	0	1
Labourers and related workers	Male	329	0	209	11	220
	Female	343	0	111	4	115
Total		14 146	372	12 241	461	13 074
Gender subtotals	Male	6 258	193	8 848	200	9 241
	Female	7 888	179	3 393	261	3 833

Table 12.2: Training provided 1 April 2008 to 31 March 2009

Occupational categories	Gender	Number of employees as at 1 April 2008	Training provided in the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	269	0	906	9	915
	Female	94	0	599	10	609
Professionals	Male	1 965	41	1 649	67	1 757
	Female	1 335	70	1 209	71	1 350
Technicians and associate professionals	Male	605	0	0	0	0
	Female	609	0	0	0	0
Clerks	Male	2 729	53	2 019	482	2 554
	Female	5 442	47	4 004	604	4 655
Service and sales workers	Male	332	0	148	0	148
	Female	65	0	39	0	39
Plant and machine operators and assemblers	Male	29	0	0	0	0
	Female	0	0	0	0	0
Labourers and related workers	Male	329	0	16	30	46
	Female	343	0	31	38	69
Total		14 146	211	10 620	1 311	12 142
Gender subtotals	Male	6 258	94	4 738	588	5 420
	Female	7 888	117	5 882	723	6 722



5.13 Injuries on duty

The following table provides basic information on injuries on duty.

Table 13.1: Injuries on duty during the period 1 April 2008 to 31 March 2009

Nature of injury on duty	Number	% of total
Required basic medical attention only	42	44.68
Pending investigation	50	53.19
Temporary total disablement	1	1.06
Permanent disablement	0	0
Fatal	1	1.06
Total	94	100

5.14 Utilisation of consultants

Table 14.1: Report on consultant appointments using appropriated funds

Project title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
TSS IT Plan	1	260	3 800 378.69
Management Monies in Trust PPP Project	1	260	1 393 992.00
Human Capital Plan	Paid to firm	260	7 605 544.20
Capacity-building	Paid to firm	260	7 278 261.87
Forensic audit	Paid to firm	260	10 091 014.95
Grudco	2	260	297 455.28
Guardian's Fund Master Project	135	260	33 505 807.14
Ginwala Enquiries	5	260	2 771 544.96
Remand detainee and offender case management and capacity-building	18	260	50 284 541.84
Compilation Immovable Asset Management Plan	Paid to firm	260	4 450 655.85
Resource substitutes	Paid to firm	260	13 399 453.85

Table 14.2: Number and value of projects outsourced to consultants

Total number of projects	Total individual consultants	Duration: Work days	Contract value in Rand
11	162	260	134 878 650.63

Please note that the amount disclosed above differs from the amount disclosed in the annual financial statements (Note 6 – Goods and Services). The item includes consultants, contractors, agency and outsourced services. An analysis is contained in the following table:

Table 14.3: Analysis of the value of services outsourced to consultants, contractors and agencies

Audit fees	437 770.31
Assessor/sheriff fees	22 018 003.88
Contractors	79 043 140.99
Legal costs	46 418 288.21
Medical services	34 794 408.30
Operational	109 366 125.94
Security services	30 382 533.78
IT solutions	7 607 360.70
Transcription services	20 020 298.78
Consultants as per table	134 878 650.63
Total	486 643 056.20

