

ANNEXURE A
HUMAN RESOURCES REPORT - EXPENDITURE
APRIL 2004 TO MARCH 2005
Department of Trade and Industry

TABLE 1.1 – Personnel Costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as % of Total Expenditure %	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	229,064	52,012	2,604	137,433	22.7	216.7	240
Consumer and Corporate Regulation	97,206	13,128	159	6,565	13.5	215.2	46
Enterprise & Industry Development	1,100,490	24,277	1,551	16,571	2.2	303.5	80
International Trade & Economic	106,226	19,181	442	1,198	18.1	417.0	61
Marketing	281,984	10,066	312	45,203	3.6	75.1	50
The Enterprise Organisation	1,510,736	29,043	1,084	6,722	1.9	293.4	134
Theft and losses							0
Trade & Investment South Africa	137,391	56,239	716	16,025	40.9	1,124.8	99
Z=Total as on Financial Systems (BAS)	3,463,097	203,946	6,868	229,717	5.9	287.2	710

TABLE 1.2 – Personnel Costs by Salary Band

Salary Bands	Compensation of Employees (R'000)	Percentage of Total Personnel Cost	Average Compensation Cost per Employee (R)	Total Personnel Cost (R)	Number of Employees
Lower skilled (Levels 1-2)	2,674	1.3	95	203,946	28
Skilled (Levels 3-5)	7,661	3.8	98	203,946	78
Highly skilled production (Levels 6-8)	25,962	12.7	147	203,946	177
Highly skilled supervision (Levels 9-12)	95,859	47	311	203,946	308
Senior management (Levels 13-16)	71,791	35.2	603	203,946	119
TOTAL	203,946	100	285	203,946	710

TABLE 1.3 – Salaries, Overtime, Home Owners Allowance 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 (R'000)
Administration	35,061	67.4	314	0.6	372	0.7	1,927	3.7	52,012
Consumer and Corporate Regulation	8,461	64.5	0	0	79	0.6	404	3.1	13,128
Enterprise and Industry Development	15,669	64.5	14	0.1	111	0.5	742	3.1	24,277
International Trade and Economic Development	12,656	66.0	0	0	63	0.3	698	3.6	19,181
Marketing	7,021	69.7	0	0	40	0.4	390	3.9	10,066
The Enterprise Organisation	18,866	65.0	449	1.5	193	0.7	1,103	3.8	29,043
Trade and Investment South Africa	18,808	33.4	4	0	186	0.3	1,134	2.0	56,239
TOTAL	116,542	57.1	781	0.4	1,044	0.5	6,398	3.1	203,946

TABLE 1.4 – Salaries, Overtime, Home Owners Allowance 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 (R'000)
Lower skilled (Levels 1-2)	1,145	42.8	2	0.1	20	0.7	112	4.2	2,674
Skilled (Levels 3-5)	4,798	62.6	98	1.3	65	0.8	510	6.7	7,661
Highly skilled production (Levels 6-8)	16,340	62.9	252	1	256	1	1,252	4.8	25,962
Highly skilled supervision (Levels 9-12)	59,492	62.1	429	0.4	705	0.7	2,799	2.9	95,859
Senior management (Levels 13-16)	34,767	48.4	0	0	(2)	0	1,726	2.4	71,791
TOTAL	116,542	57.1	781	0.4	1,044	0.5	6,398	3.1	203,946

HUMAN RESOURCES REPORT – EMPLOYMENT

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 2.1 – 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
Business environment regulation, consumer services, Permanent	1	0	100.0	0
Consumer and corporate regulation, Permanent	120	50	58.3	0
Corporate services, Permanent	216	183	15.3	0
Deputy minister, Permanent	1	1	0	0
Enterprise and industry development, Permanent	106	82	22.6	0
ERPC, Permanent	0	0	0	0
International trade and economic development, Permanent	117	58	50.4	0
Management, Permanent	91	70	23.1	0
Marketing, Permanent	83	48	42.2	0
Minister, Permanent	1	1	0	0
The Enterprise Organisation, Permanent	164	134	18.3	0
Trade and Investment South Africa, Permanent	154	77	50.0	0
Trade facilitation, Permanent	16	6	62.5	0
TOTAL	1,070	710	33.6	0

TABLE 2.2 – 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	28	28	0	0
Skilled (Levels 3-5), Permanent	86	78	9.3	0
Highly skilled production (Levels 6-8), Permanent	258	177	31.4	0
Highly skilled supervision (Levels 9-12), Permanent	521	308	40.9	0
Senior management (Levels 13-16), Permanent	177	119	32.8	0
TOTAL	1,070	710	33.6	0

HUMAN RESOURCES REPORT – APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 2.3 – 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	172	112	34.9	0
Chartered accountants, Permanent	1	0	100.0	0
Communication and information related, Permanent	2	1	50.0	0
Finance and economics related, Permanent	64	42	34.4	0
Financial and related professionals, Permanent	1	0	100.0	0
Financial clerks and credit controllers, Permanent	2	2	0	0
Food services aids and waiters, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Human resources clerks, Permanent	1	1	0	0
Human resources related, Permanent	25	22	12.0	0
Information technology related, Permanent	4	4	0	0
Language practitioners, interpreters & other commun, Permanent	2	0	100.0	0
Legal related, Permanent	1	1	0	0
Library, mail and related clerks, Permanent	3	3	0	0
Logistical support personnel, Permanent	17	17	0	0
Other administrat & related clerks and organisers, Permanent	7	5	28.6	0
Other occupations, Permanent	71	65	8.5	0
Regulatory inspectors, Permanent	4	4	0	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	57	45	21.1	0
Security officers, Permanent	3	3	0	0
Senior managers, Permanent	179	125	30.2	0
Trade/industry advisers & other related profession, Permanent	451	255	43.5	0
TOTAL	1,070	710	33.6	0

HUMAN RESOURCES REPORT – JOB EVALUATION

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 3.1 – Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Posts Upgraded Evaluated	Number of Posts Downgraded	% of Posts Downgraded Evaluated
Lower skilled (Levels 1-2)	28	0	0	0	0	0	0
Skilled (Levels 3-5)	86	2	2.3	0	0	0	0
Highly skilled production (Levels 6-8)	258	69	26.7	12	17.4	0	0
Highly skilled supervision (Levels 9-12)	521	189	36.3	1	0.5	0	0
Senior Management Service Band A	122	57	46.7	1	1.8	0	0
Senior Management Service Band B	45	23	51.1	0	0	0	0
Senior Management Service Band C	9	4	44.4	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1,070	344	32.1	14	4.1	0	0

TABLE 3.2 – Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	31	0	0	4	35
Male	6	0	0	3	9
TOTAL	37	0	0	7	44
Employees with a Disability	1	0	0	0	1

TABLE 3.3 – Employees whose salary level exceeds the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	Number of Employees in Dept.
	0	0	0	0	0
	0	0	0	0	0
TOTAL	0				
Percentage of Total Employment		0			0

TABLE 3.4 – Profile of employees whose salary level exceeded the grade determined by Job Evaluation [i.t.o. PSR 1.V.C.3]

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

HUMAN RESOURCES REPORT – EMPLOYMENT CHANGES

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 4.1 – Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	29	0	0	0
Skilled (Levels 3-5), Permanent	94	7	5	5.3
Highly skilled production (Levels 6-8), Permanent	163	31	23	14.1
Highly skilled supervision (Levels 9-12), Permanent	305	28	28	9.2
Senior Management Service Band A, Permanent	78	9	7	9.0
Senior Management Service Band B, Permanent	26	3	6	23.1
Senior Management Service Band C, Permanent	9	2	1	11.1
Senior Management Service Band D, Permanent	1	0	0	0
TOTAL	705	80	70	9.9

TABLE 4.2 – Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	80	28	13	16.3
Client inform clerks (switchboard receipt inform clerks), Permanent	2	0	0	0
Communication and information related, Permanent	2	0	0	0
Computer programmers, Permanent	2	0	0	0
Economists, Permanent	2	0	0	0
Finance and economics related, Permanent	110	0	9	8.2
Financial and related professionals, Permanent	15	0	1	6.7
Financial clerks and credit controllers, Permanent	7	0	0	0
Food services aids and waiters, Permanent	4	0	0	0
Head of department/chief executive officer, Permanent	2	0	0	0
Human resources & organisat developm & relate prof, Permanent	3	0	0	0
Human resources clerks, Permanent	9	4	5	55.6
Human resources related, Permanent	13	4	0	0
Information technology related, Permanent	3	0	0	0
Language practitioners, interpreters & other commun, Permanent	1	0	1	100.0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	2	0	0	0
Library, mail and related clerks, Permanent	13	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	8	1	0	0
Material-recording and transport clerks, Permanent	6	0	0	0
Messengers, porters and deliverers, Permanent	2	0	0	0
Other administrat & related clerks and organisers, Permanent	13	0	0	0
Other administrative policy and related officers, Permanent	3	0	1	33.3
Other information technology personnel, Permanent	3	0	1	33.3
Other occupations, Permanent	59	2	7	11.9
Rank: Unknown, Permanent	1	0	0	0
Regulatory inspectors, Permanent	4	0	1	25.0
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	55	4	4	7.3
Security officers, Permanent	4	0	0	0
Senior managers, Permanent	100	16	11	11.0
Trade/industry advisers & other related profession, Permanent	174	21	16	9.2
TOTAL	705	80	70	9.9

HUMAN RESOURCES REPORT – EMPLOYMENT CHANGES

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 4.3 – Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Terminations of Total Employed	Total	Total Employed
Death, Permanent	2	2.9	0.3	2	710
Resignation, Permanent	41	58.6	5.8	41	710
Expiry of contract, Permanent	21	30.0	3.0	21	710
Discharged due to ill health, Permanent	1	1.4	0.1	1	710
Retirement, Permanent	4	5.7	0.6	4	710
Other, Permanent	1	1.4	0.1	1	710
TOTAL	70	100	9.9	70	710

Resignations as % of Employment

9.9

TABLE 4.4 – Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progress to another Notch within Salary Level	Notch Progressions as a % of Employment
Administrative related	80	13	16.3	54	67.5
Client inform clerks (switchboard reception clerks)	2	0	0	2	100.0
Communication and information related	2	0	0	0	0
Computer programmers	2	0	0	0	0
Economists	2	0	0	0	0
Finance and economics related	110	3	2.7	62	56.4
Financial and related professionals	15	0	0	11	73.3
Financial clerks and credit controllers	7	0	0	3	42.9
Food services aids and waiters	4	0	0	0	0
Head of department/chief executive officer	2	0	0	0	0
Human resources & organisational development & related professions	3	0	0	3	100.0
Human resources clerks	9	0	0	5	55.6
Human resources related	13	3	23.1	4	30.8
Information technology related	3	0	0	1	33.3
Language practitioners, interpreters & other communication	1	0	0	1	100.0
Legal related	1	0	0	0	0
Librarians and related professionals	2	0	0	2	100.0
Library, mail and related clerks	13	0	0	3	23.1
Light vehicle drivers	1	0	0	1	100.0
Logistical support personnel	8	0	0	3	37.5
Material-recording and transport clerks	6	0	0	4	66.7
Messengers, porters and deliverers	2	0	0	1	50.0
Other administrative & related clerks and organisers	13	0	0	8	61.5
Other administrative policy and related officers	3	0	0	1	33.3
Other information technology personnel	3	0	0	1	33.3
Other occupations	59	1	1.7	26	44.1
Rank: Unknown	1	0	0	0	0
Regulatory inspectors	4	0	0	0	0
Risk management and security services	1	0	0	1	100.0
Secretaries & other keyboard operating clerks	55	0	0	20	36.4
Security officers	4	0	0	4	100.0
Senior managers	100	3	3	9	9.0
Trade/industry advisers & other related professions	174	11	6.3	83	47.7
TOTAL	705	34	4.8	313	44.4

TABLE 4.5 – Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progress to another Notch within Salary Level	Notch Progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	29	0	0	7	24.1
Skilled (Levels 3-5), Permanent	94	0	0	40	42.6
Highly skilled production (Levels 6-8), Permanent	163	8	4.9	113	69.3
Highly skilled supervision (Levels 9-12), Permanent	305	17	5.6	142	46.6
Senior management (Levels 13-16), Permanent	114	9	7.9	11	9.6
TOTAL	705	34	4.8	313	44.4

HUMAN RESOURCES REPORT – EMPLOYMENT EQUITY

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 5.1 – Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African	Coloured	Indian	Blacks	White	African	Coloured	Indian	Blacks	White	
Legislators, senior officials and managers, Permanent	34	8	7	49	17	28	4	4	36	11	113
Professionals, Permanent	109	12	17	138	56	160	15	24	197	61	452
Clerks, Permanent	9	2	0	11	3	31	4	1	36	29	79
Service and sales workers, Permanent	1	0	0	1	3	1	0	0	1	0	5
Plant and machine operators and assemblers, Permanent	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations, Permanent	23	0	1	24	5	20	1	4	25	6	60
TOTAL	177	22	25	224	84	240	24	33	295	107	710
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.2 – Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African	Coloured	Indian	Blacks	White	African	Coloured	Indian	Blacks	White	
Top Management, Permanent	2	2	2	6	0	2	0	1	3	2	11
Senior Management, Permanent	33	6	6	45	22	23	6	4	32	10	109
Professionally qualified and experienced specialists and mid-management, Permanent	82	12	14	108	52	90	5	23	116	37	313
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	31	2	2	35	7	74	8	4	86	49	177
Semi-skilled and discretionary decision making, Permanent	24	0	0	24	3	49	5	1	55	9	91
Unskilled and defined decision making, Permanent	4	0	0	4	0	3	0	0	3	0	7
Not available, Permanent	1	0	1	2	0	0	0	0	0	0	2
TOTAL	177	22	25	224	84	241	24	33	295	107	710
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.3 – Recruitment

Occupational Bands	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African	Coloured	Indian	Blacks	White	African	Coloured	Indian	Blacks	White	
Top Management, Permanent	0	0	2	2	0	0	0	0	0	0	2
Senior Management, Permanent	3	1	0	4	2	2	2	1	5	1	12
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	4	8	1	10	2	3	15	2	26
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	0	0	8	0	18	3	0	22	3	33
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	6	0	0	6	0	7
TOTAL	16	1	6	23	3	36	7	4	48	6	80
No data	0	0	0	0	0	0	0	0	0	0	0

HUMAN RESOURCES REPORT – EMPLOYMENT EQUITY CONTINUED

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 5.4 – Promotions

Occupational Bands	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African Coloured	Coloured	Indian	Blacks	White	African Coloured	Coloured	Indian	Blacks	White	Blacks
Senior Management, Permanent	7	1	2	10	3	1	3	0	4	3	20
Professionally qualified and experienced specialists and mid-management, Permanent	42	3	7	52	32	40	2	8	50	25	159
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	28	1	2	31	8	45	5	2	52	30	121
Semi-skilled and discretionary decision making, Permanent	6	0	0	6	2	23	0	0	23	9	40
Unskilled and defined decision making, Permanent	4	0	0	4	0	2	1	0	3	0	7
TOTAL	87	5	11	103	45	111	11	10	132	67	347
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.5 – Terminations

Occupational Bands	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African Coloured	Coloured	Indian	Blacks	White	African Coloured	Coloured	Indian	Blacks	White	Blacks
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	5	1	1	7	2	2	0	1	3	1	13
Professionally qualified and experienced specialists and mid-management, Permanent	6	1	4	11	6	7	1	0	7	3	27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	1	1	4	2	9	2	1	12	5	23
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	4	0	0	4	1	6
TOTAL	15	3	6	24	10	22	3	2	26	10	70

TABLE 5.6 – Disciplinary Action

Disciplinary Action	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African Coloured	Coloured	Indian	Blacks	White	African Coloured	Coloured	Indian	Blacks	White	Blacks
TOTAL	10	6	0	0	6	0	1	0	0	1	24

TABLE 5.7 – Skills Development

Occupational Categories	Male	Male	Male	Total	Male	Female	Female	Female	Total	Female	Total
	African Coloured	Coloured	Indian	Blacks	White	African Coloured	Coloured	Indian	Blacks	White	Blacks
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades 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	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

(No data)

HUMAN RESOURCES REPORT – PERFORMANCE

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 6.1 – Performance Rewards by Race, Gender and Disability

Number of Beneficiaries

	Number of Beneficiaries	Total Employment	Percentage total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	77	241	32.0	917	11,905
African, Male	47	177	26.9	574	12,205
Asian, Female	10	33	32.3	190	18,951
Asian, Male	9	25	36.0	99	10,984
Coloured, Female	7	24	28.0	69	9,910
Coloured, Male	8	22	38.1	239	29,904
Total Blacks, Female	94	298	31.6	1,176	12,506
Total Blacks, Male	64	224	29.0	912	14,246
White, Female	30	107	27.0	472	15,728
White, Male	26	84	30.2	467	17,943
TOTAL	372	715	29.9	3,026	14,138

TABLE 6.2 – Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary
Lower skilled (Levels 1-2)	5	28	17.9	20	4,000
Skilled (Levels 3-5)	14	70	20	77	5,500
Highly skilled production (Levels 6-8)	54	186	29	345	6,389
Highly skilled supervision (Levels 9-12)	108	310	34.8	1,616	14,963
TOTAL	181	594	30.5	2,058	11,370

TABLE 6.3 – Performance Rewards by Critical Occupation

Critical Occupations

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary
Administrative related	48	113	42.5	299	6,229
Client inform clerks (switchboard reception clerks)	2	2	100.0	8	4,000
Communication and information related	1	1	100.0	4	4,000
Computer programmers	0	1	0	0	0
Economists	0	3	0	0	0
Finance and economics related	42	97	43.3	653	15,548
Financial and related professionals	5	13	38.5	64	12,800
Financial clerks and credit controllers	0	7	0	0	0
Food services aids and waiters	0	4	0	0	0
Head of department/chief executive officer	1	2	50.0	61	61,000
Human resources & organisational development & related professions	0	1	0	0	0
Human resources clerks	1	2	50.0	23	23,000
Human resources related	4	24	16.7	99	24,750
Information technology related	0	3	0	0	0
Legal related	0	1	0	0	0
Librarians and related professionals	2	2	100.0	26	13,000
Library mail and related clerks	2	13	15.4	20	10,000
Light vehicle drivers	0	1	0	0	0
Logistical support personnel	0	10	0	0	0
Material-recording and transport clerks	0	6	0	0	0
Messengers porters and deliverers	0	2	0	0	0
Other administrative & related clerks and organisers	3	10	30.0	17	5,667
Other administrative policy and related officers	0	1	0	0	0
Other information technology personnel	0	1	0	0	0
Other occupations	12	55	21.8	142	11,833
Rank: Unknown	0	2	0	0	0
Regulatory inspectors	4	4	100.0	22	5,500
Risk management and security services	1	1	100.0	21	21,000
Secretaries & other keyboard operating clerks	6	39	15.4	36	6,000
Security officers	2	4	50.0	12	6,000
Senior managers	28	106	26.4	821	29,321
Trade/industry advisers & other related professions	50	184	27.2	698	13,960
TOTAL	214	715	29.9	3026	14,140

TABLE 6.4 – Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	23	83	27.7	566	2,461	1.5	38,325
Band B	7	27	25.9	242	3,457	1.6	14,700
Band C	2	10	20.0	98	4,900	1.7	5,670
Band D	1	1	100.0	61	6,100	5.8	1,045
TOTAL	33	121	27.3	967	2,930.3	1.6	59,740

HUMAN RESOURCES REPORT – FOREIGN WORKERS

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 7.1 – Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total	Total Change in Employment
Lower skilled (Levels 1-2)	1	16.7	1	20	0	0	6	5	-1
Highly skilled supervision (Levels 9-12)	5	83.3	3	60	-2	200	6	5	-1
Senior management (Levels 13-16)	0	0	1	20	1	-100	6	5	-1
TOTAL	6	100	5	100	-1	100	6	5	-1

TABLE 7.2 – Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total	Total Change in Employment
Professionals and managers Rank: member (statutory institution cat.a1)	5	83.3	4	80	-1	100	6	5	-1
	1	16.7	1	20	0	0	6	5	-1
TOTAL	6	100	5	100	-1	100	6	5	-1

HUMAN RESOURCES REPORT – SICK LEAVE

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 8.1 – Sick Leave for Jan 2004 to Dec 2004

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)	215	92.6	18	3.4	12	31	522	199
Skilled (Levels 3-5)	676	73.2	63	12.1	11	139	522	495
Highly skilled production (Levels 6-8)	1,413	77.5	153	29.3	9	468	522	1,095
Highly skilled supervision (Levels 9-12)	1,427	74.6	222	42.5	6	977	522	1,065
Senior management (Levels 13-16)	391	80.6	65	12.5	6	672	522	315
Not Available	1	0	1	0.2	1	0	522	0
TOTAL	4,123	76.9	522	100	8	2,287	522	3,169

TABLE 8.2 – Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004

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 Employees using Disability Leave	Total Number of Days with Medical Certification
Skilled (Levels 3-5)	39	100	4	44.4	10	9	39	9
Highly skilled production (Levels 6-8)	30	100	4	44.4	8	10	30	9
Highly skilled supervision (Levels 9-12)	29	100	1	11.1	29	27	29	9
TOTAL	98	100	9	100	11	46	98	9

TABLE 8.3 – Annual Leave for Jan 2004 to Dec 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	720	26	28
Skilled (Levels 3-5)	1 404	18	77
Highly skilled production (Levels 6-8)	3 689	19	193
Highly skilled supervision (Levels 9-12)	6 643	19	342
Senior management (Levels 13-16)	2 394	18	133
Not available	28	3	10
TOTAL	14 878	19	783

TABLE 8.4 – Capped Leave for Jan 2004 to Dec 2004

	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at 31 Dec 2004	Number of Employees	Total Number of Capped Leave Available as at 31 Dec 2004	Number of Employees as at 31 Dec 2004
Lower skilled (Levels 1-2)	31	5	59	6	1,412	24
Skilled (Levels 3-5)	36	6	42	6	1,098	26
Highly skilled production (Levels 6-8)	93	5	20	20	1,903	93
Highly skilled supervision (Levels 9-12)	210	7	41	31	7,754	187
Senior management (Levels 13-16)	49	10	47	5	2,127	45
TOTAL	419	6	38	68	14,294	375

TABLE 8.5 – Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	231	44	5,250
Capped leave payouts on termination of service for 2004/05	450	74	6,081
Current leave payout on termination of service for 2004/05	123	22	5,591
TOTAL	804	140	5,743

HUMAN RESOURCES REPORT – OCCUPATIONAL EXPOSURE
APRIL 2004 TO MARCH 2005
 Department of Trade and Industry

TABLE 9.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No data	No data
No data	No data

TABLE 9.2 – Details of Health Promotion and HIV/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.		X	
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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		Quality of Worklife Unit.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		On a quarterly basis one day is dedicated to health awareness based on a specific theme.
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		An HIV/AIDS Committee consisting of voluntary staff has been formed. A workshop to review the strategy and policy is planned for September 2005.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		X	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		X	A process of VCT is being developed.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		X	

HUMAN RESOURCES REPORT – COLLECTIVE AGREEMENTS

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 10.1 – Collective Agreements

TABLE 10.1 – Collective Agreements

Subject Matter	Date
Nil	N/A

TABLE 10.2 – Misconduct and Disciplinary Hearings Finalised

Outcomes of Disciplinary Hearings	Number	% of Total	Total
TOTAL	16	66.7	24

TABLE 10.3 – Types of Misconduct Addressed and Disciplinary Hearings

Type of Misconduct	Number	% of Total
Excessive absenteeism and desertion	5	20.8
Fraud and financial mismanagement	9	37.5
Irregular and improper use of e-mail policy	3	12.5
Conducting remunerative work outside department without authority	3	12.5
PFMA and irregular expenditure	1	4.2
Damage to state vehicle	2	8.3
Breach of confidentiality	1	4.2
TOTAL	24	100.0

TABLE 10.4 – Grievances Lodged

Number of Grievances Addressed	Number	% of Total
Resolved	9	36
Not resolved	16	64
TOTAL	25	100

TABLE 10.5 – Disputes Lodged

Number of disputes addressed	Number	% of Total
Upheld	2	66.7
Dismissed	1	33.3
TOTAL	3	100

TABLE 10.6 – 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	0

TABLE 10.7 – Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	60
Cost (R'000) of suspensions	170,450

HUMAN RESOURCES REPORT – SKILLS

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 11.1 – Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes and other short courses	Other forms of Training (ABET)	Total
Legislators, senior officials and managers	Female	0	0	35	0	35
	Male	0	0	58	0	58
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	120	0	120
	Male	0	0	165	0	165
Clerks	Female	0	12	219	0	231
	Male	0	8	73	0	81
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	12	374	0	386
	Male	0	8	296	0	304
TOTAL		0	20	670	0	690

TABLE 11.2 – Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes and other short courses	Other forms of Training (ABET)	Total
Legislators, senior officials and managers	Female	0	0	111	0	111
	Male	0	0	118	0	118
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	273	0	273
	Male	0	0	273	0	273
Clerks	Female	0	0	127	0	127
	Male	0	0	32	0	32
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	511	0	511
	Male	0	0	423	0	423
TOTAL		0	0	934	0	934

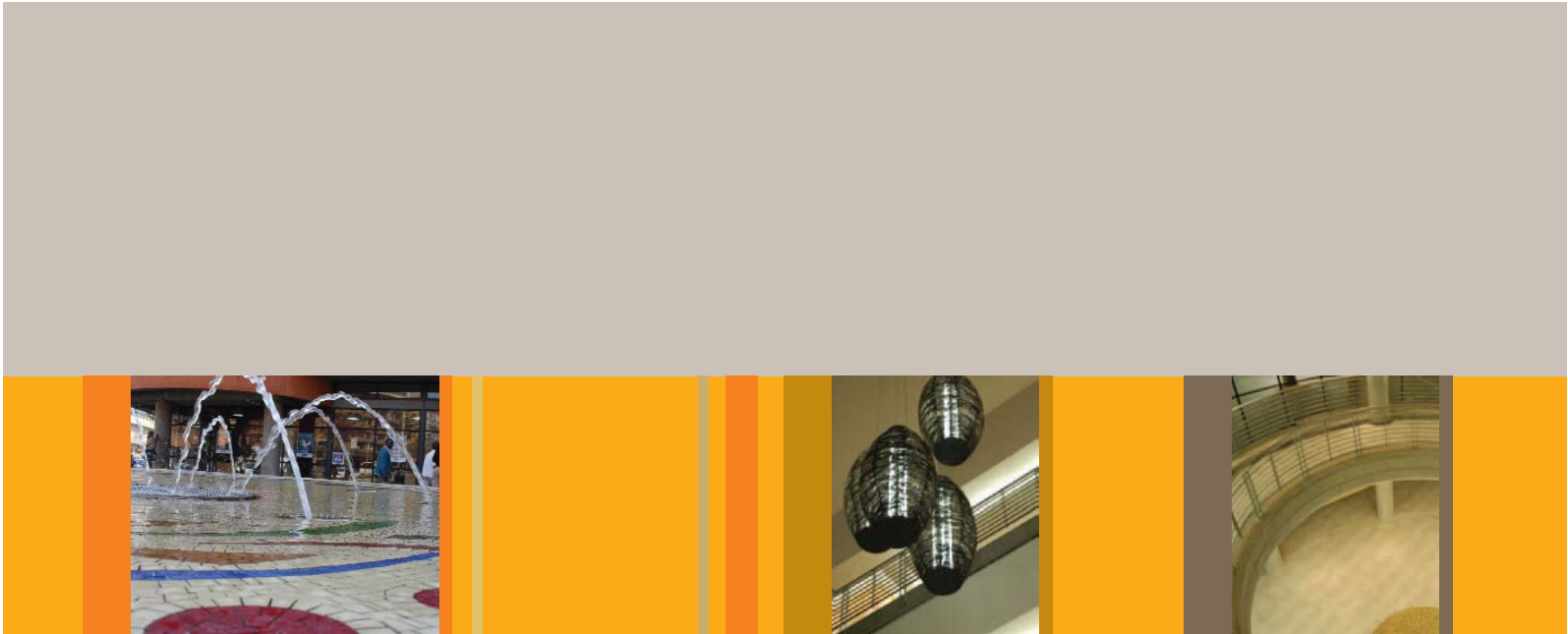
HUMAN RESOURCES REPORT – INJURY ON DUTY

APRIL 2004 TO MARCH 2005

Department of Trade and Industry

TABLE 12.1 – Injury on Duty

Nature of Injury on Duty	Number	% of total
Required basic medical attention only	15	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	15	100



FOREIGN ECONOMIC OFFICES