

2009/2010

TABLE 2.4 - Salaries, Overtime, Home Owner Allowance and Medical Aid by Salary Band

Salary bands	Salaries		Overtime		Home Owner Allowance (HOA)		Medical Assistance	
	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
Lower skilled (Levels 1-2)	4 112	62.5	110	1.7	362	5.5	636	9.7
Skilled (Levels 3-5)	76 389	62.2	5 888	4.8	4 705	3.8	10 199	8.3
Highly skilled production (Levels 6-8)	631 565	61.5	79 499	7.7	25 986	2.5	64 969	6.3
Highly skilled supervision (Levels 9-12)	123 565	65.1	4 742	2.5	1 774	0.9	6 012	3.2
Senior Management (Levels 13-16)	41 116	75.7	-	-	399	0.7	760	1.4
Contract	205 256	87.1	9 385	4.0	4	-	8	-
Periodical Payments								
Total	1 082 003	66.1	99 623	6.1	33 230	2.0	82 584	5.0

TABLE 3.1 - Employment and Vacancies by Programme at End of Period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	1 481	964	34.9	346
Civic Services	8 178	7 124	12.9	2 654
Immigration Services	3 056	2 406	21.3	190
Total	12 715	10 494	17.5	3 190

TABLE 4.3 - Employees Whose Salary Level Exceed The Grade Determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
None					
Total					10 494

Percentage of Total Employment

TABLE 4.4 - 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	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	-
Employees with a Disability	-	-	-	-	-

5. EMPLOYMENT CHANGES

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Lower skilled (Levels 1-2), Permanent		21	9	900.0
Skilled (Levels 3-5), Permanent	853	40	95	11.1
Highly skilled production (Levels 6-8), Permanent	6 082	109	229	3.8
Highly skilled supervision (Levels 9-12), Permanent	476	11	37	7.8
Senior Management Service Band A, Permanent	43	6	3	7.0
Senior Management Service Band B, Permanent	15	5	1	6.7
Senior Management Service Band C, Permanent	2	4	-	- 0
Senior Management Service Band D, Permanent	1	1	1	100.0
Contract, all levels	1 370	2 148	2 810	205.1
Total	8 843	2 345	3 185	36.0