

Section Two

HUMAN RESOURCE

MANAGEMENT



HR OVERSIGHT STATISTICS

FOR THE PERIOD APRIL 2003 TO MARCH 2004

TABLE 11 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service / Actual Achievement against Standards
Decreasing morbidity and mortality rates through strategic interventions	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Private health sector Health service delivery General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Private health sector more widely More health service users General public more widely	Refer to page 11
Improving quality of care	Provincial health departments Provincial health facilities Municipal health services Non-government organizations Professional bodies Statutory councils Trade unions Private health sector Health service users General public	Provincial health departments More provincial health facilities More municipal health services More non-government organizations Professional bodies Statutory councils Private health sector More health service users	Refer to page 25
Speeding up delivery of primary health care services through the district health system	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors More non-government organizations More health service users General public	Refer to page 25
Revitalising hospitals	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors More non-government organizations More health service users General public	Refer to page 27
Improving resources mobilization and management of resources	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Private Health sector Business sector Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Private health sector to a greater extent, especially medical schemes Business sector Health service users General public	Refer to page 28

Main Services	Actual Customers	Potential Customers	Standard of Service / Actual Achievement against Standards
Improving development and management of human resources	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Statutory councils Professional associations and trade unions Academic and training institutions Private health sector He	Provincial health departments Provincial health facilities Municipal health services Other state sectors More non-government organizations Statutory councils Professional associations and trade unions Academic and training institutions Private health sect	Refer to page 29
Re-organising support services	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Private health sector Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Research institutions Non-government organizations Private health sector Health service users General public	Refer to page 30
Legislative reform	Provincial health departments Provincial health facilities Municipal health services Other state sectors Statutory councils Counterparts in Parliament Non-government organizations Private health sector Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Statutory councils Counterparts in Parliament Non-government organizations Private health sector Health service users General public more extensively	Refer to page 34
Improving communication and consultation	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Mass media, local and international Statutory councils Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organizations Mass media, local and international Private health sector Statutory councils Health service users General public	Refer to page 34
Strengthening international co-operation	Foreign governments Multilateral organisations Donor organisations SA mission abroad Provincial health departments Municipal health services Non-government organisations Other state sectors Health service users General public	Foreign governments Multilateral organisations Donor organisations SA mission abroad Provincial health departments Municipal health services Non-government organisations Other state sectors Private health sector Health service users General public	Refer to page 34

TABLE 12 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Regular meetings organised by Department of Health			
Ad hoc specialist meeting, conferences and workshops held by Department of Health	Provincial health departments Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions	Provincial health departments Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions	Regular meetings held from political level to specialist sections of health care Joint policy making involving national, provincial and local government Joint programme planning by spheres of government Joint setting of service standards and norms See Section 1 for details
Public relations programme of Minister	Academic and training institutions Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions Private health sector Health service users General public	Academic and training institutions Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions Private health sector Health service users General public	Various specialist meetings held to review programmes, align efforts to improve performance, co-ordinate work across disciplines See section 1 for details.
Attendance at conferences and meetings convened by other parties	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organisations Health service users General public	Provincial health departments Provincial health facilities Municipal health services Other state sectors Non-government organisations Health service users General public	Full programme of public appearances and visits to communities See Section 1 for details
Visits to provincial health departments	International organisations Provincial health departments Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions Private health sector Health service users General public	International organisations Provincial health departments Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions Private health sector Health service users General public	See Section 1 for details
Telephone lines/ enquiry offices/ e-mails/ facsimile	Provincial health departments Provincial health facilities Municipal health services General public Provincial health departments Municipal health services Other state sectors Non-government organisations	Provincial health departments Provincial health facilities Municipal health services General public Provincial health departments Municipal health services Other state sectors Non-government organisations	Improved programme planning and implementation, informed by actual conditions and challenges See Section 1 for details



Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Regular meetings organised by Department of Health	Provincial health departments Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions	Provincial health departments Municipal health services Other state sectors Non-government organisations Statutory councils Professional associations and trade unions Academic and training institutions	Specific information supplied in accordance with individual need
Use of Government Gazette and/or mass media to invite formal submissions. Consideration of submissions and possible engagement with parties.			
Sectoral bargaining structures with trade unions and professional associations	Provincial health departments Other state sectors Statutory councils Professional associations and trade unions	Provincial health departments Other state sectors Statutory councils Professional associations and trade unions	Policy and draft legislation informed and improved by process See Section 1 for details

TABLE 13: Service delivery access strategy

Access strategy	Actual achievements
Enquiry lines	Information supplied, referral made or complaint attended to in great majority of cases
Office visits	Every query, complaint or request attended to or being attended to
Meetings/workshops/conferences/visits out of office	Resolutions of meetings implemented or at least acted upon Jointly formulated policies, strategies and service standards implemented Complaints and requests attended to
Notices or adverts inviting submissions	All submissions considered. Proposals selectively incorporated into policy or draft legislation

TABLE 14: Service information tool

Type of information tool	Actual achievements
Publications/ Internet/ Government Gazette	The informed public concerning services rendered by the Department

TABLE 15 - Complaint mechanism

Complaint mechanism	Actual achievements
Fraud and Corruption helpline	Produced increased information to facilitate investigation and action against fraud and corruption
National Complaints System	See section 1.3.2

TABLE 16 - Personnel costs by Programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percent of Total Expenditure
Administration	100197	49507	1707	11662	49.41
Strategic health programmes	6488675	70966	356	19450	1.09
Health Service Delivery	1864730	58893	207	97620	3.16
TOTAL	8453602	179366	2270	128732	2.12

TABLE 17 - Personnel costs by salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Number of Employees
Lower skilled (Levels 1-2)	6311	3.52	41512	152
Skilled (Levels 3-5)	17560	9.79	62270	282
Highly skilled production (Levels 6-8)	37186	20.73	88749	419
Highly skilled supervision (Levels 9-12)	63337	35.31	151162	419
Senior management (Levels 13-16)	54972	30.65	886645	62
TOTAL	179366	100	134457.27136	1334

TABLE 18 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Overtime (R'000)	Salaries as % of Personnel Cost	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	33347	422	67.36	0.85	891	1.80	2484	5.02	49507
Strategic Health Programmes	47434	331	66.84	0.47	1120	1.58	2826	3.98	70966
Health Service Delivery	40157	245	68.19	0.42	1187	2.02	2771	4.71	58893
TOTAL	120938	998	67.43	0.6	3198	1.78	8081	4.51	179366

TABLE 19 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary Band	Salaries (R'000)	Overtime (R'000)	Salaries as % of Personnel Cost	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)	4574	51	72.48	0.97	218	3.45	450	7.56	6311
Skilled (Levels 3-5)	10572	156	60.21	0.89	320	1.65	1092	6.22	17560
Highly skilled production (Levels 6-8)	33451	228	89.96	0.94	1176	3.11	2994	8.05	37186
Highly skilled supervision (Levels 9-12)	51935	350	82	0.68	1152	1.82	2553	4.03	63337
Senior management (Levels 13-16)	20406	785	37.12	0	382	0.69	965	1.76	54972
TOTAL	120938	785	67.43	0.56	3248	1.78	8054	4.51	179366



TABLE 20 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts F
Additional to the Establishment				
Administration	420	366	12.86	8
Strategic Health Programmes	677	560	17.28	6
Health Service Delivery	499	408	13.56	9
TOTAL	1596	1334	14.98	23

TABLE 21 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts F
Additional to the Establishment				
Lower skilled (Levels 1-2)	232	152	34.48	3
Skilled (Levels 3-5)	308	282	8.44	5
Highly skilled production (Levels 6-8)	485	419	13.61	4
Highly skilled supervision (Levels 9-12)	470	419	10.85	8
Senior management (Levels 13-16)	74	62	16.22	3
TOTAL	1569	1334	14.98	23

TABLE 22 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts F
Additional to the Establishment				
Senior Management Services	74	62	16.22	3
Middle Management	611	508	16.86	9
Medical (core)	352	291	17.33	6
Administrative Support (core)	532	473	11.09	5
TOTAL	1569	1334	14.98	23

TABLE 23 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	232	0	0	0	0	0	0
Skilled (Levels 3-5)	308	23	7.47	4	17.39	0	0
Highly skilled production (Levels 6-8)	485	56	11.55	8	14.29	0	0
Highly skilled supervision (Levels 9-12)	470	232	49.36	10	4.31	1	0.43
Senior Management Service Band A	55	46	83.64	1	2.17	0	0
Senior Management Service Band B	14	7	50.00	0	0	0	0
Senior Management Service Band C	4	1	25.00	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1569	365	23.26	23	6.30	1	0.43

TABLE 24 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	14	0	2	3	19
Male	3	0	0	1	4
TOTAL	17	0	2	4	23
Employees with a Disability	0	0	0	0	0

TABLE 25 - 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					
Radiographers	1	12	13	recruitment	1
Total	1				
Percentage of Total Employment	0				0

TABLE 26 - 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	1	1
Total	0	0	0	1	1
Employees with a Disability	0	0	0	0	0

TABLE 27 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	152	5	15	9.87
Skilled (Levels 3-5)	282	38	43	15.25
Highly skilled production (Levels 6-8)	419	9	39	9.31
Highly skilled supervision (Levels 9-12)	419	12	94	22.43
Senior management (Levels 13-16)	62	1	2	3.23
TOTAL	1334	65	193	14.47

TABLE 28 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Senior Management Services	62	1	2	3.23
Middle Management	508	20	67	13.19
Medical (core)	291	19	81	27.84
Administrative Support (core)	473	25	43	9.09
TOTAL	1334	65	193	14.47

TABLE 29 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death, Permanent	3	1.55	0.22
Resignation, Permanent	73	37.82	5.47
Resignation, Temporary	6	3.11	0.45
Expiry of contract, Temporary	4	2.07	0.30
Discharged due to ill health, Permanent	2	1.04	0.15
Dismissal-misconduct, Permanent	1	0.52	0.07
Retirement, Permanent	17	8.81	1.27
Retirement, Temporary	1	0.52	0.07
Other, Permanent	83	43.01	6.22
Other, Temporary	3	1.55	0.22
TOTAL	193	100	14.47
Resignations as % of Employment	14.47%		



TABLE 30 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Senior Management Services	62	5	8.06	16	25.81
Middle Management	508	43	8.46	398	78.35
Medical (core)	291	32	11.00	66	22.68
Administrative Support (core)	473	27	5.71	225	47.57
TOTAL	1334	107	8.02	705	52.85

TABLE 31 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	152	0	0	149	98.03
Skilled (Levels 3-5)	282	6	2.13	188	66.67
Highly skilled production (Levels 6-8)	419	41	9.79	187	44.63
Highly skilled supervision (Levels 9-12)	419	49	11.69	162	38.66
Senior management (Levels 13-16)	62	11	17.74	19	30.65
TOTAL	1334	107	8.02	705	52.85

TABLE 32 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Legislators, senior officials and managers	13	9	3	11	36	21	1	2	9	33	69
Professionals	140	13	7	61	221	234	7	12	103	356	577
Clerks	101	12	5	9	127	188	16	9	115	328	455
Service and sales workers	41	5	0	3	49	33	0	0	5	38	87
Craft and related trades workers	3	0	0	1	4	0	0	0	0	0	4
Plant and machine operators and assemblers	9	0	0	1	10	0	0	0	0	0	10
Elementary occupations	57	5	0	0	62	59	8	1	0	69	131
Other	0	0	0	0	0	1	0	0	0	1	1
TOTAL	364	44	15	86	509	536	32	24	232	825	1334

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Employees with disabilities	2	0	0	3	5	2	0	0	4	6	11

TABLE 33 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Top Management	1	0	0	1	2	3	0	1	0	4	6
Senior Management	15	2	3	14	34	28	2	1	8	39	73
Professionally qualified and experienced specialists and mid-management	95	9	5	45	154	204	5	8	53	270	424
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	113	11	5	18	147	123	11	13	138	285	432
Semi-skilled and discretionary decision making	73	12	1	8	94	115	12	0	31	158	252
Unskilled and defined decision making	67	10	1	0	78	64	2	1	2	69	147
TOTAL	364	44	15	86	509	537	32	24	232	825	1334

TABLE 34 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Senior Management	1	0	0	0	1	2	0	0	0	2	3
Professionally qualified and experienced specialists and mid-management	8	0	1	2	11	8	1	0	3	12	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7	0	0	0	7	6	0	1	1	8	15
Semi-skilled and discretionary decision making	4	0	0	0	4	7	0	0	0	7	11
Unskilled and defined decision making	8	1	0	0	9	2	1	1	0	4	13
TOTAL	28	1	1	2	32	25	2	2	4	33	65

	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
No data	0	0	0	0	0	0	0	0	0	0	0



TABLE 35 - Promotions (Another salary level and Notch)

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Top Management	0	0	0	0	0	1	0	1	0	2	2
Senior Management, Permanent	3	0	0	11	14	7	0	0	3	10	24
Senior Management, Temporary	1	0	1	0	2	2	0	0	0	2	4
Professionally qualified and experienced specialists and mid-management, Permanent	39	3	2	27	71	32	3	3	41	79	150
Professionally qualified and experienced specialists and mid-management, Temporary	1	0	0	1	2	2	0	0	0	2	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	68	11	4	17	100	73	9	5	62	149	249
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	1	0	0	0	1	1
Semi-skilled and discretionary decision making, Permanent	53	3	0	8	64	57	15	3	56	131	195
Unskilled and defined decision making, Permanent	80	5	2	1	88	84	7	0	4	95	183
TOTAL	245	22	9	65	341	259	34	12	166	471	812

	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Employees with disabilities	2	0	0	2	4	1	0	0	4	5	9

TABLE 36 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Senior Management	1	0	1	3	5	2	0	0	2	4	9
Professionally qualified and experienced specialists and mid-management	5	5	0	7	17	19	2	5	18	44	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen	22	2	1	3	28	24	7	4	13	48	76
Semi-skilled and discretionary decision making	12	2	0	1	15	8	7	0	3	18	33
Unskilled and defined decision making	9	0	0	0	9	4	1	0	0	5	14
TOTAL	49	9	2	14	74	57	17	9	36	119	193

	Male, African	Male, Coloured	Male, Indian	Male, White	Male, TOTAL	Female, African	Female, Coloured	Female, Indian	Female, White	Female, TOTAL	Total
Employees with disabilities	1	0	0	1	2	0	0	0	0	0	2

TABLE 37 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
TOTAL	3	0	0	1	4	2	0	0	0	2	6



TABLE 38 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Legislators, Senior Officials and Managers	5	0	1	1	7	0	0	0	2	2	9
Professionals	9	1	0	0	10	9	0	0	1	10	20
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	22	0	1	1	24	26	1	0	22	49	73
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	36	1	2	2	41	35	1	0	25	61	102
Employees with disabilities	1	0	0	0	1	0	0	0	0	0	1

TABLE 39 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	40	537	7.45	529	7561
African, Male	35	364	9.62	455	7692
Asian, Female	2	24	8.33	35	5714
Asian, Male	2	15	13.33	31	6451
Coloured, Female	7	32	21.88	58	12068
Coloured, Male	3	44	6.82	32	9375
White, Female	18	232	7.76	290	6206
White, Male	7	86	8.14	139	5035
TOTAL	114	1334	8.55	1569	7265
Employees with a disability	1	11	9.09	10	10000

TABLE 40 - 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 (R)
Lower skilled (Levels 1-2)	4	152	4.61	17	2
Skilled (Levels 3-5)	17	282	7.09	96	5
Highly skilled production (Levels 6-8)	43	419	9.31	408	10
Highly skilled supervision (Levels 9-12)	38	419	9.55	810	20
TOTAL	102	1272	8.33	1331	13

TABLE 41 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Senior Management Services	8	62	12.90	154	19
Middle Management	36	508	7.09	240	7
Medical (core)	22	291	7.56	437	20
Administrative Support (core)	48	473	10.15	746	16
TOTAL	114	1334	8.55	1577	14

TABLE 42 - 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 (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	5	44	11.36	74	15	0.3	22,378
Band B	2	13	15.38	53	27	0.6	8,576
Band C	1	5	20.00	27	27	0.8	3,595
TOTAL	8	62	12.90	154	19	0.4	34,549



TABLE 43 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total
Lower skilled (Levels 1-2)	3	42.86	1	20	-2	100
Highly skilled production (Levels 6-8)	0	0	1	20	1	-50
Highly skilled supervision (Levels 9-12)	3	42.86	2	40	-1	50
Senior management (Levels 13-16)	1	14.29	1	20	0	0
TOTAL	7	100	5	100	-2	100

TABLE 44 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total
Administrative office workers	0	0	1	20	1	-50
Other occupations	1	14.29	1	20	0	0
Professionals and managers	6	85.71	3	60	-3	150
TOTAL	7	100	5	100	-2	100

TABLE 45 - Sick Leave for Jan 2003 to Dec 2003

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 days with medical certification
Lower skilled (Levels 1-2)	397	72.04	61	8.43	6.51	50	286
Skilled (Levels 3-5)	1262	78.37	162	22.38	7.79	215	989
Highly skilled production (Levels 6-8)	1774	72.94	262	36.19	6.77	550	1294
Highly skilled supervision (Levels 9-12)	1230	70.33	199	27.49	6.18	721	865
Senior management (Levels 13-16)	321	86.60	40	5.52	8.03	478	278
TOTAL	4984	74.48	724	100	6.88	2014	3712

TABLE 46 - Disability Leave (Temporary and Permanent) for Jan 2003 to Dec 2003

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 days with medical certification
Lower skilled (Levels 1-2)	41	100	4	5.97	10	5	41
Skilled (Levels 3-5)	149	100	13	19.40	11	25	149
Highly skilled production (Levels 6-8)	618	100	33	49.25	19	194	618
Highly skilled supervision (Levels 9-12)	75	100	11	16.42	7	47	75
Senior management (Levels 13-16)	91	100	6	8.96	15	118	91
TOTAL	974	100	67	100	15	389	974

TABLE 47 - Annual Leave for Jan 2003 to Dec 2003

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	2187	14.39	152
Skilled (Levels 3-5)	3999	14.18	282
Highly skilled production (Levels 6-8)	7370	17.59	419
Highly skilled supervision (Levels 9-12)	6236	14.88	419
Senior management (Levels 13-16)	1405	22.66	62
TOTAL	21 197	15.89	1334

TABLE 48 - Capped Leave for Jan 2003 to Dec 2003

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003	Number of Employees	Total number of capped leave available at 31 December 2003	Number of Employees as at 31 December 2003
Lower skilled (Levels 1-2)	70	0	44	149	6685	152
Skilled (Levels 3-5)	77	1	12	149	3338	282
Highly skilled production (Levels 6-8)	308	2	36	149	15178	419
Highly skilled supervision (Levels 9-12)	343	2	22	149	9406	419
Senior management (Levels 13-16)	34	0	50	149	3110	62
TOTAL	832	6	28	149	37717	1334

TABLE 49 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	24	4	6
Capped leave payouts on termination of service for 2003/04	497	23	22
Current leave payout on termination of service for 2003/04	407	84	5
TOTAL	938	111	32

TABLE 50 - 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
None	N/A
None	N/A



TABLE 51 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter I of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms C G L Gumede, Cluster Manager: Human Resources Planning and Development. She is the chairperson of the departmental HIV/AIDS working group.
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 fo	X		Ms S More; Employee Assistant Programme officer. The Department is on the verge of appointing an HIV/AIDS Co-ordinator.
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		Ms S More is the Employee Assistant Programme Officer. The Department is on the verge of appointing an HIV/AIDS Co-ordinator
4. Has the department established (a) committee(s) as contemplated in Part VI E 5 (e) of Chapter I 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		All Chief Directorates are represented, together with a NEHAWU representative, PSA representative and the Chairperson Ms C G L Gumede.
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		Yes. All departmental policies/ workplace guidelines are developed to ensure that no discrimination exists against employees on the basis of their HIV status, for example Recruitment and Leave Policy.
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		Employee policy on HIV/AIDS and STD in the work place is available; Employees and prospective employees have the right to confidentiality with regard to their HIV/AIDS status; If an employee informs an employer of his or her HIV/AIDS status, this information shall not be disclosed to any other employee without that employee's written and expressed consent.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		On consultation with the Employee Assistant Programme officer and the Department's nurse, employees are encouraged to subject themselves to voluntary testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		X	However, the department is on the verge of appointing an HIV/AIDS co-ordinator with a separate budget in order to tackle this issue at hand

TABLE 52 - Collective Agreements

Subject Matter	Date
None	

TABLE 53 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	16.67
Final written warning	0	0
Suspended without pay	1	16.67
Fine	0	0
Demotion	0	0
Dismissal	1	16.67
Not guilty	1	16.67
Case withdrawn	2	33.33
TOTAL	6	100

TABLE 54 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Misuse of government vehicle	1	16.67
Abscondment	1	16.67
Irregular claims	2	33.33
Assualt & Intimidation	1	16.67
Fraud	1	16.67
TOTAL	6	100

TABLE 55 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	17	94.44
Not resolved	1	5.56
TOTAL	18	100

TABLE 56 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
Total	0	

TABLE 57 - 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 58 - Precautionary Suspensions

Precautionary Suspensions	–
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

TABLE 59 - Training Needs identified

Occupational Categories	Gender	Employment	Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	33	0	3	0	3
	Male	36	0	3	0	3
Professionals	Female	356	0	3	0	3
	Male	221	0	3	0	3
Clerks	Female	328	0	4	0	4
	Male	127	0	4	0	4
Service and sales workers	Female	38	0	0	0	0
	Male	49	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	4	0	5	0	5
Plant and machine operators and assemblers	Female	0	0	5	0	5
	Male	10	0	0	0	0
Elementary occupations	Female	69	0	4	0	4
	Male	62	0	4	0	4
Other	Female	1	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	825	0	19	0	19
	Male	509	0	19	0	19
Total		1334	0	38	0	38

TABLE 60 - Training Provided

Occupational Categories	Gender	Employment	Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	33	0	11	2	13
	Male	36	0	19	0	19
Professionals	Female	356	0	3	0	3
	Male	221	0	10	0	10
Clerks	Female	328	0	41	1	42
	Male	127	0	16	0	16
Service and sales workers	Female	38	0	0	0	0
	Male	49	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	4	0	4
	Male	10	0	0	0	0
Elementary occupations	Female	69	0	0	0	0
	Male	62	0	0	0	0
Other	Female	1	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	825	0	59	3	62
	Male	509	0	45	0	45
Total		1334	0	104	3	107

TABLE 61 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	9	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	9	100

TABLE 62 - 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
Documentation of Home community based care best practice model	1	261	623,950
The evaluation of Home and Community based care programmes	1	261	702,221
Skills Audit	1	261	378,560
Mange the accreditation of a training, trainers care givers and mentoring	1	261	381,512
Data processing and analysis of SA demographic Health survey	1	261	992,963
Cosourcing of the Audit unit of NDOH	1	261	1,719,740
Project Manager to transfer Medico legal mortuaries	1	261	355,000

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
7	7	1827	5,153,946

TABLE 63 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Documentation of Home community based care best practice model	0	0	1
The evaluation of Home and Community based care programmes	44	44	1
Skills Audit	100	100	1
Mange the accreditation of a training, trainers, care givers and mentoring	100	100	1
Data processing and analysis of SA demographic Health survey	0	0	1
Cosourcing of the Audit unit of NDOH	14.69	14.69	1
Project Manager to transfer Medico legal mortuaries	0	0	1



TABLE 64 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Rural DHS Project under the Public Sector Support Programme	3	720	1,006,555
Public Health Sector Support Programme SA 99/73200/23	17	261	1,836,590
2000 Public Health Sector Support Programme: Project 1: Financial Management	26	261	28,743,600
2000 Public Health Sector Support Programme: Project 2: Hospital Management	23	261	5,936,590
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
4	69	1503	37523335

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

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
HIV&AIDS&STI's - for technical assistance with regard to the following projects: Condoms procurement, Home based Care & Support Programmes, Inter Departmental Committee on HIV/AIDS, Youth Programme, prevention of other to Child Transmission, National AIDS	98	98	15
2000 Public Health Sector Support Programme: Project 1: Financial Management	100	100	26
2000 Public Health Sector Support Programme: Project 2: Hospital Management	39	39	23

