



SECTION 2: HUMAN RESOURCE MANAGEMENT

1. SERVICE DELIVERY

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Ensure that all members of the Senior Management Service sign Performance Agreements within three months of assumption of duty	Management in the National Department of Health	DPSA, Cabinet	All members of the SMS to have signed Performance Agreements	Upon appointment SMS members are sensitised regarding the need to submit Performance Agreements (PAs). The matter is also continuously raised at Management Committee meetings.
Ensure that the Departmental Human Resource Plan is developed to provide strategies to recruit and retain skills in the Department	Management in the National Department of Health	DPSA	Effective strategies in place that enable the Department to recruit and retain skills necessary to deliver on its mandate	A HR planning questionnaire has been developed in consultation with various stakeholders in the Department and will be piloted in the next reporting period to enable the Department to conduct proper HR planning
Ensure that the Performance Management and Development system is efficient and effective in order to enhance the motivation of employees as well as to ensure a sharing of a common vision	All employees in the National Department of Health	Organised labour organisations	A PMDS system that is applied in such a manner that it rewards employees for their valuable contribution in achieving the Department's mandate and motivates employees to maintain this performance	A Performance Management and Development policy has been drafted to ensure more efficient application of the system within the Department. The policy will be consulted with labour in the new reporting period, after which it will be approved by Management and implemented
Ensure that all clients are provided with a caring and effective service, as a result service level agreements were developed in this regard	All employees in the National Department of Health, External customers such as other Government Departments	-	Compliance to service level agreements	Service level agreements are adhered to
Stakeholders are consulted on matters of mutual interest through statutory bodies, internal Departmental meetings and formal communication	Organised labour organisations	Public Health and Social Development Sectoral Bargaining Council (PHSDSBC)	Fostering good relationships with stakeholders to adequately consult on matters of mutual interest	Regular engagement takes place with stakeholders on matters of mutual interest in the Public Health and Social Development Bargaining Chamber
Ensure leave is managed properly	All employees in the National Department of Health	Auditor-General	Adequate leave administration	A system of compulsory leave plans at the beginning of each year has been implemented. The Departmental leave policy has been updated with directives from the DPSA
Re-align the organogram to ensure that the Department meets its strategic objectives	All employees in the National Department of Health	DPSA	An organisational structure that is adequately linked to a functional structure and assists employees to meet the strategic objectives of the Department	Re-alignment of the organogram has been finalised. The process of filling critical posts to meet service delivery objectives has been embarked upon namely three Deputy Directors-General posts

**TABLE 1.2 - Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Accessibility to advice on efficient implementation of the PMDS system, HR planning, organisational structure and leave administration	All employees in the National Department of Health, External customers such as other Government Departments	DPSA, Auditor-General	Information is available and accessible on request, but also on the Departmental intranet
Active engagement with trade unions admitted to the PHSDSBC on matters of mutual interest in the Public Health and Social Development Sector.	Organised labour organisations	PHSDSBC	Regular engagement takes place with stakeholders on matters of mutual interest in the Public Health and Social Development Bargaining Chamber

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Advice through personal interaction, circulars, workshops and presentations to management	Information is available and accessible based on the type of request

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
Quarterly reporting on achievements	Quarterly reporting system in place
Publishing of Strategic Plan	Strategic Plan published annually
Internet and Intranet	Information on Intranet is regularly updated

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Grievance Procedure	Grievances are addressed in collaboration with Employment Relations



2. EXPENDITURE

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme 1: Administration	210 619	74 512	714	210 619	35%	57	448
Programme 2: Strategic Health Programmes	3 188 744	121 234	1 185	3 188 744	4%	93	714
Programme 3: Health Service Delivery	9 306 210	38 264	824	9 306 210	0%	29	228
Programme 4: Human Resources	57 070	24 595	510	57 070	43%	19	203
Theft and losses	91	0	0	91	0%	0	0
Z=Total as on Financial Systems (BAS)	12 762 734	258 605	3 233	12 762 734	2%	198	1 593

TABLE 2.2 - Personnel costs by Salary Band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department (%)	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	5 210	2	74 429	258 605	70
Skilled (Levels 3-5)	22 809	8.8	76 030	258 605	300
Highly skilled production (Levels 6-8)	50 951	19.7	130 309	258 605	391
Highly skilled supervision (Levels 9-12)	99 932	38.6	273 786	258 605	365
Senior management (Levels 13-16)	38 312	14.8	589 415	258 605	65
Other	406	0.2	135 333	258 605	3
Contract (Levels 1-2)	1 074	0.4	23 348	258 605	46
Contract (Levels 3-5)	887	0.3	52 176	258 605	17
Contract (Levels 6-8)	487	0.2	97 400	258 605	5
Contract (Levels 9-12)	2 061	0.8	171 750	258 605	12
Contract (Levels 13-16)	18 333	7.1	611 100	258 605	30
Periodical Remuneration	18 143	7	62 779	258 605	289
TOTAL	258 605	100	162 338	258 605	1 593



TABLE 2.3 - 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 per Programme (R'000)
Programme 1: Administration	49 954	67	900	1.2	1 890	2.5	3 090	4.1	74 512
Programme 2: Strategic Health Programmes	81 738	67.4	643	0.5	2 458	2	4 772	3.9	121 234
Programme 3: Health Service Delivery	28 805	75.3	32	0.1	957	2.5	1 372	3.6	38 264
Programme 4: Human Resources	14 928	60.7	162	0.7	432	1.8	717	2.9	24 595
TOTAL	172 425	66.7	1 736	0.7	5 737	2.2	9 952	3.8	258 605

TABLE 2.4 - 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 per Salary Band (R'000)
Lower skilled (Levels 1-2)	3 691	70.8	25	0.5	277	5.3	353	6.8	5 210
Skilled (Levels 3-5)	17 006	74.6	762	3.3	1 092	4.8	1 766	7.7	22 809
Highly skilled production (Levels 6-8)	43 885	86.1	521	1	1 383	2.7	3 415	6.7	50 951
Highly skilled supervision (Levels 9-12)	69 845	69.9	384	0.4	1 882	1.9	3 258	3.3	99 932
Senior management (Levels 13-16)	22 010	57.4	0	0	738	1.9	821	2.1	38 312
Other	406	100	0	0	0	0	1	0.2	406
Contract (Levels 1-2)	972	90.5	4	0.4	0	0	0	0	1 074
Contract (Levels 3-5)	635	71.6	28	3.2	2	0.2	0	0	887
Contract (Levels 6-8)	397	81.5	12	2.5	0	0	20	4.1	487
Contract (Levels 9-12)	2 782	135	0	0	33	1.6	24	1.2	2 061
Contract (Levels 13-16)	10 796	58.9	0	0	330	1.8	294	1.6	18 333
Periodical Remuneration	0	0	0	0	0	0	0	0	18 143
TOTAL	172 425	66.7	1 736	0.7	5 737	2.2	9 952	3.8	258 605



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
Programme 1: Administration	501	381	24	24
Programme 2: Strategic Health Programmes	826	654	20.8	0
Programme 3: Health Service Delivery	233	168	27.9	0
Programme 4: Human Resources	127	101	20.5	0
TOTAL	1 687	1 304	22.7	24

TABLE 3.2 - 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	107	70	34.6	0
Skilled (Levels 3-5), Permanent	384	300	21.9	0
Highly skilled production (Levels 6-8), Permanent	481	390	18.9	1
Highly skilled production (Levels 6-8), Temporary	1	1	0	0
Highly skilled supervision (Levels 9-12), Permanent	508	363	28.5	0
Highly skilled supervision (Levels 9-12), Temporary	2	2	0	0
Senior management (Levels 13-16), Permanent	94	68	27.7	0
Contract (Levels 1-2), Permanent	46	46	0	0
Contract (Levels 3-5), Permanent	17	17	0	11
Contract (Levels 6-8), Permanent	5	5	0	1
Contract (Levels 9-12), Permanent	12	12	0	6
Contract (Levels 13-16), Permanent	30	30	0	5
TOTAL	1 687	1 304	22.7	24



TABLE 3.3 - 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	220	170	22.7	1
Artisan project and related superintendents, Permanent	1	1	0	0
Auxiliary and related workers, Permanent	3	2	33.3	0
Chemical and physical science technicians, Permanent	1	1	0	0
Chemists, Permanent	40	29	27.5	0
Cleaners in offices workshops hospitals etc., Permanent	71	64	9.9	0
Client information clerks (switchboard, reception, information clerks), Permanent	5	4	20	0
Communication and information related, Permanent	25	21	16	4
Computer programmers, Permanent	1	1	0	0
Computer system designers and analysts, Permanent	5	4	20	0
Engineers and related professionals, Permanent	1	1	0	0
Environmental health, Permanent	1	0	100	0
Finance and economics related, Permanent	18	8	55.6	0
Financial and related professionals, Permanent	27	23	14.8	0
Financial clerks and credit controllers, Permanent	30	20	33.3	0
Food services aids and waiters, Permanent	21	19	9.5	0
General legal administration and related professionals, Permanent	6	3	50	0
Head of department/chief executive officer, Permanent	2	2	0	0
Health sciences related, Permanent	109	78	28.4	0
Human resources and organisational development and related professional, Permanent	14	13	7.1	0
Human resources and organisational development and related professional, Temporary	1	1	0	0
Human resources clerks, Permanent	28	26	7.1	0
Human resources related, Permanent	22	17	22.7	0
Information technology related, Permanent	12	7	41.7	0
Language practitioners interpreters and other communication, Permanent	4	2	50	0
Legal related, Permanent	1	0	100	0
Librarians and related professionals, Permanent	2	1	50	0
Library mail and related clerks, Permanent	37	31	16.2	0
Library mail and related clerks, Temporary	1	1	0	0
Light vehicle drivers, Permanent	5	3	40	0
Logistical support personnel, Permanent	9	8	11.1	0
Material-recording and transport clerks, Permanent	63	48	23.8	0
Medical practitioners, Permanent	3	1	66.7	0
Medical practitioners, Temporary	1	1	0	0
Medical research and related professionals, Permanent	55	39	29.1	2
Medical specialists, Permanent	10	8	20	0
Medical technicians/technologists, Permanent	2	2	0	0
Messengers porters and deliverers, Permanent	31	28	9.7	0



Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Natural sciences related, Permanent	24	21	12.5	0
Other administrative and related clerks and organisers, Permanent	276	220	20.3	11
Other administrative policy and related officers, Permanent	88	72	18.2	0
Other information technology personnel, Permanent	13	10	23.1	0
Other occupations, Permanent	44	35	20.5	0
Pharmacists, Permanent	19	8	57.9	1
Pharmacologists pathologists and related professional, Permanent	47	29	38.3	0
Physicists, Permanent	22	15	31.8	0
Professional nurse, Permanent	1	1	0	0
Radiography, Permanent	2	2	0	0
Rank: Minister, Permanent	1	1	0	0
Secretaries and other keyboard operating clerks, Permanent	85	62	27.1	1
Security guards, Permanent	1	1	0	0
Security officers, Permanent	49	39	20.4	0
Senior managers, Permanent	124	98	21	4
Social sciences related, Permanent	1	0	100	0
Social work and related professionals, Permanent	1	1	0	0
Staff nurses and pupil nurses, Permanent	1	1	0	0
TOTAL	1 687	1 304	22.7	24



TABLE 4.1 - 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)	107	23	21.5	23	100	0	0
Contract (Levels 1-2)	46	0	0	1	0	0	0
Contract (Levels 3-5)	17	0	0	0	0	0	0
Contract (Levels 6-8)	5	0	0	0	0	0	0
Contract (Levels 9-12)	12	0	0	0	0	0	0
Contract (Band A)	22	0	0	0	0	0	0
Contract (Band B)	6	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	384	57	14.8	15	26.3	0	0
Highly skilled production (Levels 6-8)	482	79	16.4	22	27.8	0	0
Highly skilled supervision (Levels 9-12)	510	126	24.7	13	10.3	0	0
Senior Management Service Band A	71	11	15.5	0	0	0	0
Senior Management Service Band B	19	3	15.8	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
TOTAL	1 687	299	17.7	74	24.7	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	42	0	1	2	45
Male	27	0	0	2	29
Total	69	0	1	4	74
Employees with a Disability	0	0	0	0	0

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
Pharmacists	2	9	10	Retention of services	29
Medical Officer	1	12	13	Retention of services	7
Total	3				
Percentage of Total Employment	0				0

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	1	0	0	1	2
Male	1	0	0	0	1
Total	2	0	0	1	3
Employees with a Disability	0	0	0	0	0



TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	103	12	2	1.9
Skilled (Levels 3-5), Permanent	270	55	15	5.6
Highly skilled production (Levels 6-8), Permanent	394	22	33	8.4
Highly skilled production (Levels 6-8), Temporary	2	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	372	23	47	12.6
Highly skilled supervision (Levels 9-12), Temporary	1	0	0	0
Senior Management Service Band A, Permanent	44	3	3	6.8
Senior Management Service Band B, Permanent	11	2	1	9.1
Senior Management Service Band C, Permanent	5	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Other, Permanent	36	6	14	38.9
Other, Temporary	0	1	1	0
Contract (Levels 1-2), Permanent	4	62	55	1 375
Contract (Levels 3-5), Permanent	1	42	26	2 600
Contract (Levels 6-8), Permanent	0	9	6	0
Contract (Levels 9-12), Permanent	13	7	7	53.8
Contract (Band A), Permanent	25	2	4	16
Contract (Band B), Permanent	6	0	0	0
Contract (Band C), Permanent	2	0	0	0
Contract (Band D), Permanent	1	0	0	0
TOTAL	1 291	246	214	16.6

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	183	18	24	13.1
Advocates, Permanent	1	0	0	0
Agriculture related, Permanent	2	0	0	0
Appraisers-valuers and related professionals, Permanent	1	0	1	100
Artisan project and related superintendents, Permanent	1	0	0	0
Auxiliary and related workers, Permanent	2	0	0	0
Chemists, Permanent	30	3	4	13.3
Cleaners in offices workshops hospitals etc., Permanent	69	12	12	17.4
Client information clerks (switchboard, reception, information clerks), Permanent	6	2	1	16.7
Communication and information related, Permanent	21	3	2	9.5
Computer programmers, Permanent	4	0	0	0
Computer system designers and analysts, Permanent	1	2	1	100
Custodian personnel, Permanent	1	0	0	0
Dieticians and nutritionists, Permanent	2	0	0	0
Engineers and related professionals, Permanent	1	0	0	0
Environmental health, Permanent	2	0	0	0
Finance and economics related, Permanent	11	0	1	9.1
Financial and related professionals, Permanent	21	1	5	23.8
Financial clerks and credit controllers, Permanent	27	5	1	3.7
Food services aids and waiters, Permanent	20	0	1	5
General legal administration and related professionals, Permanent	5	0	0	0



Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Head of department/chief executive officer, Permanent	1	0	0	0
Health sciences related, Permanent	93	6	15	16.1
Health sciences related, Temporary	0	1	1	0
Human resources and organisational development and related professions, Permanent	17	2	1	5.9
Human resources and organisational development and related professions, Temporary	1	0	0	0
Human resources clerks, Permanent	31	2	4	12.9
Human resources related, Permanent	13	4	3	23.1
Information technology related, Permanent	5	5	3	60
Language practitioners interpreters and other communication, Permanent	3	1	1	33.3
Librarians and related professionals, Permanent	2	0	1	50
Library mail and related clerks, Permanent	32	1	1	3.1
Library mail and related clerks, Temporary	1	0	0	0
Light vehicle drivers, Permanent	4	0	0	0
Logistical support personnel, Permanent	4	1	0	0
Material-recording and transport clerks, Permanent	34	1	3	8.8
Medical practitioners, Permanent	7	0	1	14.3
Medical research and related professionals, Permanent	27	8	2	7.4
Medical specialists, Permanent	5	0	0	0
Medical technicians/technologists, Permanent	2	0	0	0
Messengers porters and deliverers, Permanent	27	8	2	7.4
Natural sciences related, Permanent	21	4	3	14.3
Other administrative and related clerks and organisers, Permanent	231	68	49	21.2
Other administrative policy and related officers, Permanent	65	2	9	13.8
Other information technology personnel., Permanent	13	0	2	15.4
Other occupations, Permanent	15	55	32	213.3
Other occupations, Temporary	1	0	0	0
Pharmacists, Permanent	6	1	2	33.3
Pharmacologists pathologists and related professionals, Permanent	28	5	9	32.1
Physicists, Permanent	16	0	1	6.3
Professional nurse, Permanent	2	0	0	0
Radiography, Permanent	3	0	0	0
Rank: Unknown, Permanent	3	0	0	0
Risk management and security services, Permanent	1	0	0	0
Secretaries and other keyboard operating clerks, Permanent	61	12	4	6.6
Security guards, Permanent	1	0	0	0
Security officers, Permanent	41	7	7	17.1
Senior managers, Permanent	58	6	4	6.9
Social sciences related, Permanent	4	0	1	25
Staff nurses and pupil nurses, Permanent	1	0	0	0
TOTAL	1 291	246	214	16.6



TABLE 5.3 - Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	5	2.3	0.4	214	1 304
Resignation, Permanent	114	53.3	8.7	214	1 304
Resignation, Temporary	1	0.5	0.1	214	1 304
Expiry of contract, Permanent	80	37.4	6.1	214	1 304
Retirement, Permanent	14	6.5	1.1	214	1 304
TOTAL	214	100	16.4	214	1 304

Resignations as % of Employment
16.4

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	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
Administrative related	183	21	11.5	67	36.6
Advocates	1	0	0	0	0
Agriculture related	2	0	0	0	0
Appraisers-valuers and related professionals	1	0	0	0	0
Artisan project and related superintendents	1	0	0	0	0
Auxiliary and related workers	2	0	0	0	0
Chemists	30	6	20	12	40
Cleaners in offices workshops hospitals etc.	69	1	1.4	35	50.7
Client information clerks (switchboard, reception, information clerks)	6	0	0	4	66.7
Communication and information related	21	0	0	10	47.6
Computer programmers	4	0	0	1	25
Computer system designers and analysts	1	1	100	1	100
Custodian personnel	1	1	100	0	0
Dieticians and nutritionists	2	0	0	1	50
Engineers and related professionals	1	0	0	0	0
Environmental health	2	0	0	0	0
Finance and economics related	11	1	9.1	6	54.5
Financial and related professionals	21	4	19	10	47.6
Financial clerks and credit controllers	27	2	7.4	19	70.4
Food services aids and waiters	20	0	0	9	45
General legal administration and related professionals	5	1	20	0	0
Head of department/chief executive officer	1	0	0	0	0
Health sciences related	93	4	4.3	47	50.5
Human resources and organisational development and related professions	18	5	27.8	7	38.9
Human resources clerks	31	5	16.1	12	38.7
Human resources related	13	3	23.1	4	30.8
Information technology related	5	1	20	1	20
Language practitioners interpreters and other communication	3	1	33.3	2	66.7
Librarians and related professionals	2	0	0	2	100



Occupation	Employment at Beginning of Period (April 2007)	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
Library mail and related clerks	33	1	3	22	66.7
Light vehicle drivers	4	0	0	4	100
Logistical support personnel	4	2	50	2	50
Material-recording and transport clerks	34	3	8.8	15	44.1
Medical practitioners	7	0	0	1	14.3
Medical research and related professionals	27	0	0	11	40.7
Medical specialists	5	1	20	2	40
Medical technicians/technologists	2	0	0	1	50
Messengers porters and deliverers	27	0	0	15	55.6
Natural sciences related	21	2	9.5	9	42.9
Other administrative and related clerks and organisers	231	29	12.6	128	55.4
Other administrative policy and related officers	65	17	26.2	36	55.4
Other information technology personnel	13	0	0	2	15.4
Other occupations	16	0	0	1	6.3
Pharmacists	6	0	0	2	33.3
Pharmacologists pathologists and related professionals	28	3	10.7	12	42.9
Physicists	16	1	6.3	8	50
Professional nurse	2	0	0	0	0
Radiography	3	0	0	2	66.7
Rank: Unknown	3	0	0	0	0
Risk management and security services	1	0	0	0	0
Secretaries and other keyboard operating clerks	61	10	16.4	22	36.1
Security guards	1	0	0	1	100
Security officers	41	2	4.9	29	70.7
Senior managers	58	3	5.2	6	10.3
Social sciences related	4	0	0	0	0
Social work and related professionals	0	1	0	0	0
Staff nurses and pupil nurses	1	0	0	0	0
TOTAL	1 291	132	10.2	581	45

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	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), Permanent	103	0	0	49	47.6
Skilled (Levels 3-5), Permanent	270	22	8.1	133	49.3
Highly skilled production (Levels 6-8), Permanent	394	60	15.2	213	54.1
Highly skilled production (Levels 6-8), Temporary	2	0	0	2	100
Highly skilled supervision (Levels 9-12), Permanent	372	41	11	171	46
Highly skilled supervision (Levels 9-12), Temporary	1	0	0	0	0
Senior management (Levels 13-16), Permanent	61	8	13.1	3	4.9
Other, Permanent	36	0	0	0	0
Contract (Levels 1-2), Permanent	4	0	0	0	0
Contract (Levels 3-5), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	13	0	0	6	46.2
Contract (Levels 13-16), Permanent	34	1	2.9	4	11.8
TOTAL	1 291	132	10.2	581	45



TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	17	2	4	23	12	26	1	4	31	5	71
Professionals, Permanent	192	11	7	210	37	244	14	15	273	73	593
Professionals, Temporary	0	0	0	0	0	0	0	0	0	1	1
Clerks, Permanent	132	3	3	138	7	186	17	5	208	76	429
Clerks, Temporary	0	0	0	0	0	0	0	0	0	1	1
Service and sales workers, Permanent	29	0	0	29	2	11	0	0	11	0	42
Craft and related trades workers, Permanent	0	0	0	0	1	0	0	0	0	0	1
Plant and machine operators and assemblers, Permanent	2	0	0	2	1	0	0	0	0	0	3
Elementary occupations, Permanent	65	4	0	69	0	79	8	0	87	0	156
Elementary occupations, Temporary	0	0	0	0	0	1	0	0	1	0	1
Other, Permanent	2	0	0	2	1	3	0	0	3	0	6
TOTAL	439	20	14	473	61	550	40	24	614	156	1 304

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	1	2	1	0	0	1	3	7



TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	1	3	0	1	4	0	6
Senior Management, Permanent	18	3	1	22	11	23	1	2	26	3	62
Professionally qualified and experienced specialists and mid-management, Permanent	124	6	7	137	28	126	10	12	148	45	358
Professionally qualified and experienced specialists and mid-management, Temporary	1	0	0	1	1	2	0	0	2	3	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	106	4	1	111	12	161	12	6	179	83	385
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	2	2
Semi-skilled and discretionary decision making, Permanent	129	4	2	135	3	134	13	2	149	14	301
Unskilled and defined decision making, Permanent	29	1	0	30	1	40	2	0	42	0	73
Contract (Top Management), Permanent	1	1	0	2	0	0	0	0	0	0	2
Contract (Senior Management), Permanent	5	0	3	8	4	11	0	1	12	4	28
Contract (Professionally qualified), Permanent	1	1	0	2	0	8	1	0	9	2	13
Contract (Skilled technical), Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Semi-skilled), Permanent	4	0	0	4	0	11	0	0	11	0	15
Contract (Unskilled), Permanent	19	0	0	19	0	28	1	0	29	0	48
TOTAL	439	20	14	473	61	550	40	24	614	156	1 304



TABLE 6.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	0	0	2	0	0	1	1	2	1	5
Professionally qualified and experienced specialists and mid-management, Permanent	9	0	1	10	1	10	1	0	11	1	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10	0	0	10	0	11	1	0	12	0	22
Semi-skilled and discretionary decision making, Permanent	26	0	0	26	0	29	0	0	29	0	55
Unskilled and defined decision making, Permanent	3	0	0	3	0	9	0	0	9	0	12
Not Available, Permanent	3	0	0	3	0	3	0	0	3	0	6
Not Available, Temporary	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	0	0	0	0	0	1	0	0	1	1	2
Contract (Professionally qualified), Permanent	0	1	0	1	1	5	0	0	5	0	7
Contract (Skilled technical), Permanent	2	0	0	2	0	7	0	0	7	0	9
Contract (Semi-skilled), Permanent	12	0	0	12	0	26	2	1	29	1	42
Contract (Unskilled), Permanent	24	0	0	24	0	37	1	0	38	0	62
TOTAL	91	1	1	93	2	139	6	2	147	4	246



TABLE 6.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	4	0	0	4	3	4	0	0	4	1	12
Professionally qualified and experienced specialists and mid-management, Permanent	68	4	3	75	12	75	9	7	91	35	213
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	66	2	0	68	10	96	9	3	108	87	273
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	2	2
Semi-skilled and discretionary decision making, Permanent	75	1	0	76	3	56	10	3	69	7	155
Unskilled and defined decision making, Permanent	22	1	0	23	0	24	2	0	26	0	49
Contract (Senior Management), Permanent	0	0	1	1	1	3	0	0	3	0	5
Contract (Professionally qualified), Permanent	0	0	0	0	0	3	1	0	4	2	6
TOTAL	236	8	4	248	29	261	31	13	305	134	716

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	1	1	0	0	1	3	5



TABLE 6.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	0	0	2	0	2	0	0	2	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	11	0	2	13	3	18	3	4	25	6	47
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	1	0	7	3	7	3	0	10	13	33
Semi-skilled and discretionary decision making, Permanent	4	0	0	4	0	10	1	0	11	0	15
Unskilled and defined decision making, Permanent	1	0	0	1	0	1	0	0	1	0	2
Not Available, Permanent	4	0	0	4	0	10	0	0	10	0	14
Not Available, Temporary	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	1	0	0	1	1	1	1	0	2	0	4
Contract (Professionally qualified), Permanent	0	0	0	0	1	5	0	0	5	1	7
Contract (Skilled technical), Permanent	1	0	0	1	0	5	0	0	5	0	6
Contract (Semi-skilled), Permanent	8	0	0	8	0	14	2	1	17	1	26
Contract (Unskilled), Permanent	24	0	0	24	0	31	0	0	31	0	55
TOTAL	62	1	2	65	8	105	10	5	120	21	214

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	8	0	0	8	1	1	0	0	1	1	11



TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	31	2	1	34	3	69	1	2	72	2	111
Professionals	25	4	1	30	1	36	0	1	37	39	107
Technicians and Associate Professionals	12	0	1	13	3	27	0	1	28	3	47
Clerks	90	1	2	93	1	113	3	2	118	22	234
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	14	0	0	14	0	24	0	0	24	0	38
TOTAL	172	7	5	184	8	269	4	6	279	66	537
Employees with disabilities	2	0	0	0	1	0	0	0	0	4	7

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	202	550	15.49	1 478	7 317
African, Male	144	439	11.04	1 129	7 840
Asian, Female	16	24	1.23	185	11 563
Asian, Male	7	14	0.54	164	23 429
Coloured, Female	19	40	1.46	60	3 158
Coloured, Male	12	20	0.92	77	6 417
Total Blacks, Female	237	614	18.17	1 723	7 270
Total Blacks, Male	163	473	12.50	1 370	8 405
White, Female	118	156	9.05	787	6 669
White, Male	32	61	2.45	471	14 719
Employees with a disability	5	7	0.38	24	4 800
TOTAL	550	1 304	42.18	4 351	7 911

TABLE 7.2 - 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 (R)
Lower skilled (Levels 1-2)	27	70	38.6	29	1 074
Skilled (Levels 3-5)	103	300	34.3	180	1 748
Highly skilled production (Levels 6-8)	187	391	47.8	702	3 754
Highly skilled supervision (Levels 9-12)	184	365	50.4	1 798	9 772
Contract (Levels 1-2)	0	46	0	0	0
Contract (Levels 3-5)	0	17	0	0	0
Contract (Levels 6-8)	0	5	0	0	0
Contract (Levels 9-12)	5	12	41.7	76	15 200
Periodical Remuneration	0	289	0	0	0
TOTAL	506	1 495	33.8	2 785	5 504



TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	75	163	46	727	9 693
Advocates	0	1	0	0	0
Appraisers-valuers and related professionals	1	0	0	4	4 000
Artisan project and related superintendents	0	1	0	0	0
Auxiliary and related workers	0	2	0	0	0
Chemists	7	30	23.3	22	3 143
Cleaners in offices workshops hospitals etc.	26	67	38.8	37	1 423
Client information clerks (switchboard, reception, information clerks)	2	5	40	3	1 500
Communication and information related	9	22	40.9	89	9 889
Computer programmers	0	2	0	0	0
Computer system designers and analysts	0	4	0	0	0
Custodian personnel	0	2	0	0	0
Dieticians and nutritionists	1	2	50	6	6 000
Diplomats	0	1	0	0	0
Engineers and related professionals	0	1	0	0	0
Environmental health	0	1	0	0	0
Finance and economics related	3	8	37.5	31	10 333
Financial and related professionals	8	18	44.4	77	9 625
Financial clerks and credit controllers	9	27	33.3	28	3 111
Food services aids and waiters	15	17	88.2	19	1 267
General legal administration and related professionals	1	3	33.3	55	55 000
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	53	87	60.9	313	5 906
Human resources and organisational development and related professions	6	18	33.3	32	5 333
Human resources clerks	13	28	46.4	36	2 769
Human resources related	6	15	40	63	10 500
Information technology related	0	7	0	0	0
Language practitioners interpreters and other communication	2	3	66.7	16	8 000
Librarians and related professionals	2	1	200	8	4 000
Library mail and related clerks	18	34	52.9	42	2 333
Light vehicle drivers	1	3	33.3	2	2 000
Logistical support personnel	2	8	25	5	2 500
Material-recording and transport clerks	12	37	32.4	34	2 833
Medical practitioners	1	5	20	7	7 000
Medical research and related professionals	10	30	33.3	76	7 600
Medical specialists	3	7	42.9	60	20 000
Medical technicians/technologists	1	2	50	5	5 000
Messengers porters and deliverers	12	27	44.4	13	1 083
Natural sciences related	11	23	47.8	97	8 818
Other administrative and related clerks and organisers	94	207	45.4	294	3 128
Other administrative policy and related officers	42	68	61.8	209	4 976
Other information technology personnel.	2	9	22.2	18	9 000
Other occupations	1	48	2.1	6	6 000
Pharmacists	6	6	100	58	9 667
Pharmacologists pathologists and related professionals	12	25	48	160	13 333
Physicists	4	15	26.7	25	6 250
Professional nurse	0	2	0	0	0
Radiography	2	3	66.7	7	3 500



Secretaries and other keyboard operating clerks	20	65	30.8	84	4 200
Security guards	0	1	0	0	0
Security officers	12	40	30	14	1 167
Senior managers	44	98	44.9	1 566	35 591
Social sciences related	1	2	50	3	3 000
Social work and related professionals	0	1	0	0	0
Staff nurses and pupil nurses	0	1	0	0	0
TOTAL	550	1 304	42.2	4 351	7 911

TABLE 7.4 - 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 (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	26	71	36.6	684	26 308	1.7	40 126
Band B	13	19	68.4	561	43 154	4.7	11 888
Band C	5	6	83.3	321	64 200	6.9	4 631
Band D	0	2	0	0	0	0	0
TOTAL	44	98	44.9	1 566	35 591	2.8	56 645

TABLE 8.1 - 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	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Senior management (Levels 13-16)	2	22.2	2	22.2	0	0	9	9	0
Contract (Levels 13-16)	3	33.3	3	33.3	0	0	9	9	0
Periodical Remuneration	4	44.4	4	44.4	0	0	9	9	0
TOTAL	9	100	9	100	0	0	9	9	0

TABLE 8.2 - 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	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	0	0	2	22.2	2	0	9	9	0
Professionals and managers	9	100	7	77.8	-2	0	9	9	0
TOTAL	9	100	9	100	0	0	9	9	0



TABLE 9.1 - Sick Leave for January 2007 to December 2007

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)	355	76.6	44	4.6	8	59	962	272
Skilled (Levels 3-5)	1 791	78.8	225	23.4	8	384	962	1 411
Highly skilled production (Levels 6-8)	2 604	80	343	35.7	8	1 007	962	2 083
Highly skilled supervision (Levels 9-12)	1 726	75.3	279	29	6	1 400	962	1 300
Senior management (Levels 13-16)	229	79.5	36	3.7	6	442	962	182
Other	4	75	2	0.2	2	0	962	3
Contract (Levels 1-2)	21	76.2	8	0.8	3	2	962	16
Contract (Levels 3-5)	1	100	1	0.1	1	0	962	1
Contract (Levels 6-8)	5	100	1	0.1	5	1	962	5
Contract (Levels 9-12)	37	94.6	6	0.6	6	35	962	35
Contract (Levels 13-16)	117	81.2	17	1.8	7	258	962	95
TOTAL	6 890	78.4	962	100	7	3 588	962	5 403

TABLE 9.2 - Disability Leave (Temporary and Permanent) for January 2007 to December 2007

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 days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	4	100	1	10	4	1	4	10
Highly skilled production (Levels 6-8)	49	100	5	50	10	20	49	10
Highly skilled supervision (Levels 9-12)	93	100	4	40	23	55	93	10
TOTAL	146	100	10	100	15	76	146	10

TABLE 9.3 - Annual Leave for January 2007 to December 2007

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	1 325	23	58
Skilled (Levels 3-5)	5 396	18	294
Highly skilled production (Levels 6-8)	8 371	20	415
Highly skilled supervision (Levels 9-12)	7 972	20	407
Senior management (Levels 13-16)	1 380	20	70
Other	14	2	6
Contract (Levels 1-2)	102	4	23
Contract (Levels 3-5)	34	4	9
Contract (Levels 6-8)	18	9	2
Contract (Levels 9-12)	174	12	14
Contract (Levels 13-16)	614	20	31
TOTAL	25 400	19	1 329



TABLE 9.4 - Capped Leave for January 2007 to December 2007

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2007	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2007	Number of Employees as at 31 December 2007
Lower skilled (Levels 1-2)	35	9	40	4	1 576	39
Skilled (Levels 3-5)	15	3	41	6	4 867	120
Highly skilled production (Levels 6-8)	243	6	37	39	8 122	219
Highly skilled supervision (Levels 9-12)	208	12	39	18	7 879	202
Senior management (Levels 13-16)	18	2	48	8	2 521	52
TOTAL	519	7	40	75	24 965	632

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2007/08 (Retirements)	462	14	33 000
Current leave payout on termination of service for 2007/08	686	200	3 430
TOTAL	1 148	214	5 364



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
None	None

TABLE 10.2 - 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		Ms U Kritzinger, Director: Human Resources Administration 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 for this purpose.	X		Two employees are available and budget is available.
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		The EAP core service is to identify troubled employees, offer counselling, do referrals and follow-up.
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		All Clusters are represented, together with NEHAWU representative, PSA representative and the chairperson.
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 HIV/Aids 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 and under review. Employees and prospective employees have the right to confidentiality with regard to their HIV/Aids status, if an employee informs an employer of their HIV/Aids status.
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 Assistance Programme Officer and the Departmental nurse, employees are counseled and encouraged to subject themselves to voluntary testing.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.		X	The HIV/Aids committee is presently busy with measures to evaluate Health Promotion programmes, however condom usage in the department is being promoted.

**TABLE 11.1 - Collective Agreements**

Subject Matter	Date
PHSDSBC: Agreement on Operation of Chambers	31 July 2007
PHSDSBC: Occupational Specific Dispensation for Nurses	14 September 2007

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	11	100	11

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Poor performance, incapacity and insubordination	1	9.09	1
Breach of security measures	2	18.18	2
Unauthorised possession of state property	3	27.27	3
Corruption	3	27.27	3
Assault	1	9.09	1
Bribery	1	9.09	1

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	Percentage of Total	Total
TOTAL	9	100	9

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	Percentage of Total
Upheld	1	50
Dismissed	1	50
Total	2	

TABLE 11.6 - Strike Actions

Strike Actions	–
Total number of person working days lost	183
Total cost (R'000) of working days lost	R 33
Amount (R'000) recovered as a result of no work no pay	R 33

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	–
Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	90
Cost (R'000) of suspensions	R 133 406.25



TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	36	0	94	37	131
	Male	35	0	51	34	85
Professionals	Female	347	0	129	79	208
	Male	247	0	76	177	253
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	285	0	142	255	397
	Male	145	0	109	177	286
Service and sales workers	Female	11	0	0	0	0
	Male	31	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	1	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	91	0	65	24	89
	Male	72	0	15	54	69
Gender sub totals	Female	770	0	430	395	825
	Male	534	0	251	442	693
Total		1 304	0	681	837	1 518

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	36	0	16	34	50
	Male	35	0	19	32	51
Professionals	Female	347	0	121	140	261
	Male	247	0	98	97	195
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	285	0	143	185	328
	Male	145	0	65	92	157
Service and sales workers	Female	11	0	0	0	0
	Male	31	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	1	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	91	0	43	42	85
	Male	72	0	17	18	35
Gender sub totals	Female	770	0	323	401	724
	Male	534	0	199	239	438
Total		1 304	0	522	640	1 162

**TABLE 13.1 - 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	

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
Career guidance and study skills guidance	1	2	79 100.00
Evidence informed recommendations on the ECT scope of practice	1	15	96 480.00
Adult Basic Education Training	1	365	189 612.15
National M and E training	2	16	178 560.00
NDOH 25/2006-2007: Process Evaluation of the implementation of the Comprehensive HIV/Aids programme	10	760	4 137 691.28
Compliance/ Performance/ Information Technology	12	231	1 552 074.15
Forensic Audit	8	90	514 936.99
2010 FIFA World Cup - Tender NDOH 33/2006-2007	1	365	2 052 000.00
Design Internal Control system	7	60	1 015 859.00
Actuarial evaluation	5	70	1 444 972.80
Translation of final draft regulations	1	8	1 314.56
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
11	49	1 982	11 262 600.93

TABLE 14.2 - Analysis of consultant appointments using appropriated funds in terms of HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Career guidance and study skills guidance	100	0	3
Adult Basic Education Training	47	65	1
NDOH 25/2006-2007: Process Evaluation of the implementation of the Comprehensive HIV and Aids programme	100	100	10
Co-sourcing of Internal Audit NDOH - Pricewater House Coopers	50	34	12
Co-sourcing of Internal Audit NDOH - Xabiso Chartered Accountants	50	50	8
Translation of final draft regulations	100	100	1



TABLE 14.3 - 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
ECT Learning Programme Development	15	545	3 500 094.20
Develop ETQA Criteria - ECT	7	61	271 000.00
Assessor and Facilitator Training	1	180	543 210.00
National data collection for UNGASS Report	5	60	243 250.00
UNGASS report writing	5	41	163 401.00
Data collection from provinces, mining sector	5	42	295 276.00
Development of nine provincial and one National Business Plan to support the business case development by Africon during the first phase of the project	1	61	100 000.00
Development of a medicine pricing database	4	365	1 300 000.00
International Literature review of Healthcare quality improvement initiatives	1	10	35 910.00
Impact Assessment study: RSA Cuba medical training programme	4	10	322 392.00
Strengthening of HR Branch knowledge resource portal	3	505	465 250.00
Review of Public and Private Health sector training - costing	6	240	3 589 438.00
A quantitative analysis of the Health workers in SA	5	180	701 745.00
MRA EU SuCoP EDMS Project	17	932	3 398 000.00
EU SuCoP Programme	408	365	59 672 734.99
EU SuCoP Programme	2	180	1 020 000.00
Contract Management	1	240	480 000.00
Project Management for Drug Supply Management system	2	167	540 544.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
18	492	4 184	76 642 245.19

TABLE 14.4 - Analysis of consultant appointments using Donor funds in terms of HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Impact assessment study	100	100	4
Strengthening of HR Branch	100	100	4
Review of Public and Private Health Sector	50	50	6
A quantitative analysis	60	60	5
EU SuCoP Programme	96	96	390
Contract Management	100	100	1