

## SECTION 2: HUMAN RESOURCE ADMINISTRATION

### 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 should have signed performance agreements	Upon assumption of duty SMS members are informed of the responsibility to sign performance agreements. The DG also raises the matter at MC meetings
Ensure that the performance and development system is used to improve service delivery	All employees in the National Department of Health	Organised labour organisations	The PMDS system is applied to encourage employees to achieve departmental goals and be awarded for excellent performance	The draft PMDS policy is in the process of consultation with organised labour
Ensure that the department's human resources plan is developed to provide strategies to recruit and retain skills in the department	Management in the National Department of Health	DPSA	Effective recruitment, retention and development of human resources	Key stakeholders will assist in completing the workforce profile of the department and line managers will assist in identifying external environmental factors impacting on HR planning
Ensure that all clients are provided with caring services	All employees in the National Department of Health and other government departments	-	Compliance to service level agreements	Service level agreements to be compiled and complied with
Ensure that all stakeholders are consulted on matters of mutual interest	Organised labour organisations	PHSDSBC	Adequately consult stakeholders on matters of mutual interest	Regular engagement with stakeholders takes place in the bargaining chamber

**TABLE 1.2 - Consultation arrangements for customers**

Type of arrangement	Actual customer	Potential customer	Actual achievements
Accessibility to HR advice on implementation of the PMDS system and HR planning	All employees in the National Department of Health and other government departments	DPSA, Auditor-General	Information is accessible on request, but also regularly updated on a departmental intranet site
Active engagement with organised labour in the PHSDSBC on matters of mutual interest	Organised labour organisations	PHSDSBC	Regular engagement with stakeholders takes place in the bargaining chamber

**TABLE 1.3 - Service delivery access strategy**

Access strategy	Actual achievements
Personal interaction, circulars, briefings to management committee meetings, induction sessions and workshops	Information is available and accessible based on the requirements from the client

**TABLE 1.4 - Service information tool**

Type of information tool	Actual achievements
Quarterly reporting	Quarterly reporting
Publishing of strategic plan	Annual reporting
Intranet	Regularly updated intranet

**TABLE 1.5 - Complaint mechanism**

Complaint mechanism	Actual achievements
Grievance and complaints procedure	Employment relations assists in addressing complaints satisfactorily

## 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
Prog 1: Administration and Corporate Services	241 013	86 674	224	7 002	36,0
Prog 2: Strategic Health Programmes	4 129 485	70 150	390	126 241	1,7
Prog 3: Health Planning and Monitoring	342 149	50 048	556	14 495	14,6
Prog 4: Human Resources and Management Development	1 705 345	13 831	490	625	0,8
Prog 5: Health Services	8 949 885	35 923	224	7 972	0,4
Prog 6: International Relations, Health Trade and Health Product Regulation	96 593	35 881	547	7 783	37,1
<b>Z=Total as on Financial Systems (BAS)</b>	<b>15 464 470</b>	<b>292 507</b>	<b>2 431</b>	<b>164 118</b>	<b>1,9</b>

**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)	3 936	1,3	57 882	292 507	68
Skilled (Levels 3-5)	28 112	9,6	95 295	292 507	295
Highly skilled production (Levels 6-8)	63 746	21,8	155 858	292 507	409
Highly skilled supervision (Levels 9-12)	59 504	20,3	148 760	292 507	400
Senior management (Levels 13-16)	55 716	19	574 392	292 507	97
Contract (Levels 1-2)	54 552	18,6	865 905	292 507	63
Contract (Levels 3-5)	1 454	0,5	85 529	292 507	17
Contract (Levels 6-8)	1 776	0,6	136 615	292 507	13
Contract (Levels 9-12)	4 183	1,4	697 167	292 507	6
Contract (Levels 13-16)	19 528	6,7	3 905 600	292 507	5
<b>TOTAL</b>	<b>29 2507</b>	<b>100</b>	<b>213 042</b>	<b>292 507</b>	<b>1 373</b>

**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 and Corporate Services	58 019	66,9	1 128	1,3	2 247	2,6	3 484	4	86 674
Programme 2: Strategic Health Programmes	48 961	69,8	589	0,8	1 494	2,1	2 746	3,9	70 150
Programme 3: Health Planning and Monitoring	35 078	70,1	23	0	1 027	2,1	1 966	3,9	50 048
Programme 4: Human Resources and Management Development	9 360	67,7	0	0	300	2,2	560	4	13 831
Programme 5: Health Services	23 469	65,3	368	1	987	2,7	1 446	4	35 923
Programme 6: International Relations, Health Trade and Health Product Regulations	23 216	64,7	273	0,8	564	1,6	973	2,7	35 881
<b>TOTAL</b>	<b>198 103</b>	<b>67,7</b>	<b>2 381</b>	<b>0,8</b>	<b>6 619</b>	<b>2,3</b>	<b>11 175</b>	<b>3,8</b>	<b>292 507</b>

**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)	3 452	87,7	18	0,5	352	8,9	351	8,9	3 936
Skilled (Levels 3-5)	19 130	68	903	3,2	1 477	5,3	2 180	7,8	28 112
Highly skilled production (Levels 6-8)	46 569	73,1	916	1,4	1 638	2,6	3 951	6,2	63 746
Highly skilled supervision (Levels 9-12)	64 423	108,3	470	0,8	1 873	3,1	3 576	6	59 504
Senior management (Levels 13-16)	39 186	70,3	0	0	989	1,8	826	1,5	55 716
Contract (Levels 1-2)	2 103	98,2	30	1,4	0	0	0	0	2 141
Contract (Levels 3-5)	1 391	95,7	35	2,4	5	0,3	0	0	1 454
Contract (Levels 6-8)	1 720	96,8	1	0,1	0	0	0	0	1 776
Contract (Levels 9-12)	2 911	69,6	8	0,2	32	0,8	21	0,5	4 183
Contract (Levels 13-16)	17 218	88,2	0	0	253	1,3	270	1,4	19 528
Periodical Remuneration	0	0	0	0	0	0	0	0	52 411
<b>TOTAL</b>	<b>198 103</b>	<b>67,7</b>	<b>2 381</b>	<b>0,8</b>	<b>6 619</b>	<b>2,3</b>	<b>11 175</b>	<b>3,8</b>	<b>292 507</b>

**TABLE 3.1 - Employment and vacancies by programme at end of period**

Programme	Number of posts	Number of posts filled	Number of posts vacant	Vacancy rate	Number of posts filled additional to the establishment
Programme 1: Administration and Corporate Services	515	394	121	23,5	39
Programme 2: Strategic Health Programmes	403	304	99	24,6	19
Programme 3: Health Planning and Monitoring	340	245	95	27,9	8
Programme 4: Human Resources and Management Development	106	75	31	29,2	11
Programme 5: Health Services	269	205	64	23,8	16
Programme 6: International Relations, Health Trade and Health Product Regulations	199	150	49	24,6	15
<b>TOTAL</b>	<b>1 832</b>	<b>1 373</b>	<b>459</b>	<b>25,1</b>	<b>108</b>

**TABLE 3.2 - Employment and vacancies by salary band at end of period**

Salary band	Number of posts	Number of posts filled	Number of posts vacant	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2), Permanent	80	68	12	15	0
Skilled (Levels 3-5), Permanent	415	295	120	28,9	1
Highly skilled production (Levels 6-8), Permanent	513	407	106	20,7	0
Highly skilled production (Levels 6-8), Temporary	2	2	0	0	2
Highly skilled supervision (Levels 9-12), Permanent	560	397	163	29,1	0
Highly skilled supervision (Levels 9-12), Temporary	4	3	1	25	4
Senior management (Levels 13-16), Permanent	131	97	34	26	0
Contract (Levels 1-2), Permanent	79	61	18	22,8	60
Contract (Levels 3-5), Permanent	21	17	4	19	17
Contract (Levels 6-8), Permanent	13	13	0	0	13
Contract (Levels 9-12), Permanent	7	6	1	14,3	5
Contract (Levels 13-16), Permanent	5	5	0	0	6
<b>TOTAL</b>	<b>1 830</b>	<b>1 371</b>	<b>459</b>	<b>25,1</b>	<b>108</b>
<b>Minister</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deputy Minister</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1 832</b>	<b>1 373</b>	<b>459</b>	<b>25,1</b>	<b>108</b>

**TABLE 3.3 - Employment and vacancies by critical occupation at end of period**

Critical occupations	Number of posts	Number of posts filled	Number of posts vacant	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, Permanent	229	170	59	25,8	1
Artisan project and related superintendents, Permanent	2	1	1	50	0
Auxiliary and related workers, Permanent	10	7	3	30	1
Chemical and physical science technicians, Permanent	1	1	0	0	0
Chemists, Permanent	38	30	8	21,1	0
Cleaners in offices workshops hospitals etc., Permanent	70	68	2	2,9	0
Client information clerks(switchboard, reception, information clerks), Permanent	4	4	0	0	0
Communication and information related, Permanent	21	17	4	19	4
Computer programmers, Permanent	1	1	0	0	0
Computer system designers and analysts, Permanent	5	3	2	40	0
Dieticians and nutritionists, Permanent	2	1	1	50	0
Economists, Permanent	1	0	1	100	0
Engineers and related professionals, Permanent	1	1	0	0	0
Environmental health, Permanent	2	2	0	0	0
Finance and economics related, Permanent	22	14	8	36,4	0
Financial and related professionals, Permanent	34	27	7	20,6	0
Financial clerks and credit controllers, Permanent	30	23	7	23,3	0
Food services aids and waiters, Permanent	19	20	-1	-5,3	0
General and special investigations, Permanent	1	0	1	100	0
General legal administration and related professionals, Permanent	6	5	1	16,7	0
Head of department/chief executive officer, Permanent	2	2	0	0	0
Health sciences related, Permanent	106	90	16	15,1	0
Human resources and organisation development and related professional, Permanent	16	14	2	12,5	0
Human resources and organisational development and related professional Temporary	0	0	0	0	0
Human resources clerks, Permanent	27	25	2	7,4	0
Human resources related, Permanent	26	17	9	34,6	0
Information technology related, Permanent	16	8	8	50	2
Language practitioners interpreters and other communication, Permanent	6	5	1	16,7	2
Legal related, Permanent	2	2	0	0	0
Librarians and related professionals, Permanent	2	1	1	50	0
Library mail and related clerks, Permanent	36	32	4	11,1	3
Library mail and related clerks, Temporary	3	3	0	0	0
Light vehicle drivers, Permanent	4	3	1	25	0

Critical occupations	Number of posts	Number of posts filled	Number of posts vacant	Vacancy rate	Number of posts filled additional to the establishment
Logistical support personnel, Permanent	15	10	5	33,3	0
Material-recording and transport clerks, Permanent	62	48	14	22,6	2
Medical practitioners, Permanent	1	1	0	0	0
Medical practitioners, Temporary	1	1	0	0	0
Medical research and related professionals, Permanent	60	39	21	35	0
Medical specialists, Permanent	8	6	2	25	2
Medical technicians/technologists, Permanent	2	1	1	50	0
Messengers porters and deliverers, Permanent	31	23	8	25,8	0
Natural sciences related, Permanent	24	20	4	16,7	0
Other administration and related clerks and organisers, Permanent	292	216	76	26	20
Other administrative policy and related officers, Permanent	101	76	25	24,8	2
Other information technology personnel, Permanent	19	15	4	21,1	8
Other occupations, Permanent	90	67	23	25,6	57
Pharmacists, Permanent	23	11	12	52,2	0
Pharmacologists pathologists and related professional, Permanent	51	33	18	35,3	0
Physicists, Permanent	23	17	6	26,1	0
Professional nurse, Permanent	1	1	0	0	0
Radiography, Permanent	2	0	2	100	0
Secretaries and other keyboard operating clerks, Permanent	99	64	35	35,4	2
Security guards, Permanent	10	1	9	90	0
Security officers, Permanent	47	35	12	25,5	0
Senior managers, Permanent	123	89	34	27,6	2
Social work and related professionals, Permanent	1	1	0	0	0
Staff nurses and pupil nurses, Permanent	1	1	0	0	0
<b>TOTAL</b>	<b>1 832</b>	<b>1 373</b>	<b>459</b>	<b>25,1</b>	<b>108</b>

TABLE 4.1 - Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded
Lower skilled (Levels 1-2)	80	1	1,3	1
Skilled (Levels 3-5)	415	24	5,8	14
Highly skilled production (Levels 6-8)	515	18	3,5	6
Highly skilled supervision (Levels 9-12)	564	40	7,1	11
Senior management (Levels 13-16, Permanent)	131	12	9,2	0
Contract (Levels 1-2)	79	0	0	0
Contract (Levels 3-5)	21	0	0	0
Contract (Levels 6-8)	13	0	0	0
Contract (Levels 9-12)	7	0	0	0
Contract (Levels 13-16), Permanent	5	0	0	0
<b>TOTAL</b>	<b>1 830</b>	<b>95</b>	<b>5,2</b>	<b>32</b>
<b>Minister</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deputy Minister</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1 832</b>	<b>95</b>	<b>5,2</b>	<b>32</b>

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

Beneficiaries	African	Asian	Coloured	White
Female	8	1	3	1
Male	15	0	1	1
Total	23	1	4	2
Employees with a disability	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
Audit Supervisor	1	10	12	Retention of services
Deputy Director: Employment Relations	1	11	12	Retention of services
Assistant Director: NGO	1	9	10	Retention of services
Assistant Director: Administration	1	9	10	Retention of services
<b>Total</b>	<b>4</b>			

**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
Female	1	0	0	0
Male	2	0	1	0
Total	3	0	1	0
Employees with a disability	0	0	0	0

**TABLE 5.1 - Annual turnover rates by salary band**

Salary band	Employment at beginning of period (April 2008)	Appointments	Terminations	Turnover rate
Lower skilled (Levels 1-2), Permanent	70	14	2	2,9
Skilled (Levels 3-5), Permanent	300	53	18	6
Highly skilled production (Levels 6-8), Permanent	390	16	20	5,1
Highly skilled production (Levels 6-8), Temporary	2	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	363	32	34	9,4
Highly skilled supervision (Levels 9-12), Temporary	3	0	0	0
Senior Management Service, Permanent	68	8	4	5,9
Contract (Levels 1-2), Permanent	46	75	56	121,7
Contract (Levels 3-5), Permanent	17	35	43	252,9
Contract (Levels 6-8), Permanent	5	30	13	260
Contract (Levels 9-12), Permanent	12	14	9	75
Contract Senior Management Services, Permanent	30	7	10	33,3
<b>TOTAL</b>	<b>1 306</b>	<b>284</b>	<b>209</b>	<b>16</b>

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2008)	Appointments	Terminations	Turnover rate
Administrative related, Permanent	170	14	11	6,5
Advocates	1	0	0	0
Artisan project and related superintendents, Permanent	1	0	1	100
Auxiliary and related workers, Permanent	2	3	1	50
Chemical and physical science technicians, Permanent	1	3	3	300
Chemists, Permanent	29	13	4	13,8
Cleaners in offices workshops hospitals etc., Permanent	64	2	0	0
Client information clerks(switchboard reception information clerks), Permanent	4	2	5	125
Communication and information related, Permanent	21	0	0	0
Computer programmers, Permanent	1	1	0	0
Computer system designers and analysts, Permanent	4	0	0	0
Custodian personnel, Permanent	2	0	0	0
Dieticians and nutritionist, Permanent	2	0	0	0
Diplomats, Permanent	1	0	0	0
Engineers and related professionals, Permanent	1	1	0	0
Environmental health, Permanent	0	1	0	0
Finance and economics related, Permanent	8	2	2	25
Financial and related professionals, Permanent	23	11	3	13
Financial clerks and credit controllers, Permanent	20	0	0	0
Food services aids and waiters, Permanent	19	1	1	5,3
General legal administration and related professionals, Permanent	3	3	1	33,3
Head of department/chief executive officer, Permanent	2	0	0	0
Health sciences related, Permanent	78	8	10	12,8
Human resources and organisational development and related professional Permanent	13	2	1	7,7
Human resources and organisational development and related professional Temporary	1	0	0	0
Human resources clerks, Permanent	26	0	0	0
Human resources related, Permanent	17	0	1	5,9
Information technology related, Permanent	7	3	2	28,6
Language practitioners interpreters and other communication, Permanent	2	2	0	0
Legal related, Permanent	0	1	0	0
Librarians and related professionals, Permanent	1	0	0	0

Occupation	Employment at beginning of period (April 2008)	Appointments	Terminations	Turnover rate
Library mail and related clerks, Permanent	31	0	1	3,2
Library mail and related clerks, Temporary	1	0	0	0
Light vehicle drivers, Permanent	3	1	1	33,3
Logistical support personnel, Permanent	8	1	0	0
Material-recording and transport clerks, Permanent	48	5	2	4,2
Medical practitioners, Permanent	1	0	0	0
Medical practitioners, Temporary	1	8	9	900
Medical research and related professionals, Permanent	39	0	1	2,6
Medical specialists, Permanent	8	0	0	0
Medical technicians/technologists, Permanent	2	0	2	100
Messengers porters and deliverers, Permanent	28	2	2	7,1
Natural sciences related, Permanent	21	65	51	242,9
Other administration and related clerks and organisers, Permanent	220	1	4	1,8
Other administrative policy and related officers, Permanent	72	11	2	2,8
Other information technology personnel, Permanent	10	73	54	540
Other occupations, Permanent	31	0	0	0
Pharmacists, Permanent	8	2	2	25
Pharmacologists pathologists and related professional, Permanent	29	10	4	13,8
Physicists, Permanent	15	2	1	6,7
Professional nurse, Permanent	1	0	0	0
Radiography, Permanent	2	0	2	100
Rank: Minister, Permanent	1	0	0	0
Secretaries and other keyboard operating clerks, Permanent	62	17	11	17,7
Security guards, Permanent	1	0	0	0
Security officers, Permanent	39	4	4	10,3
Senior managers, Permanent	98	9	10	10,2
Social sciences related, Permanent	0	0	0	0
Social work and related professionals, Permanent	1	0	0	0
Staff nurses and pupil nurses, Permanent	1	0	0	0
<b>TOTAL</b>	<b>1 306</b>	<b>284</b>	<b>209</b>	<b>16</b>

**TABLE 5.3 - Reasons why staff are leaving the department**

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total
Death	6	2,9	0,5	209
Resignation, Permanent	91	43,5	7	209
Expiry of contract, Permanent	95	45,5	7,3	209
Transfers to statutory institutes, Permanent	2	1	0,2	209
Discharged due to ill health, Permanent	2	1	0,2	209
Dismissal-misconduct, Permanent	1	0,5	0,1	209
Retirement	12	5,7	0,9	209
<b>TOTAL</b>	<b>209</b>	<b>100</b>	<b>16</b>	<b>209</b>
<b>Resignations as % of employment</b>				
	16			

**TABLE 5.4 - Promotions by critical occupation**

Occupation	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level
Administrative related	162	32	19,8	71
Advocates	1	1	100	0
Agriculture related	0	1	0	0
Artisan project and related superintendents	1	1	100	0
Auxiliary and related workers	3	2	66,7	0
Chemists	29	5	17,2	18
Cleaners in offices, workshops, hospitals etc.	67	1	1,5	34
Client information clerks (switchboard receptionists information clerks)	4	0	0	2
Communication and information related	22	3	13,6	7
Computer programmers	2	0	0	2
Computer system designers and analysts	4	1	25	0
Custodian personnel	2	0	0	1
Dieticians and nutritionists	2	0	0	1
Diplomats	1	0	0	0
Engineers and related professionals	1	0	0	0
Environmental health	1	0	0	0
Finance and economics related	9	7	77,8	7
Financial and related professionals	17	2	11,8	8
Financial clerks and credit controllers	27	2	7,4	18
Food services aids and waiters	17	0	0	8
General legal administration and related professionals	5	2	40	3
Head of department/chief executive officer	1	0	0	1
Health sciences related	87	7	8	47
Human resources and organisational development and related professions	18	1	5,6	7
Human resources clerks	28	6	21,4	16

Occupation	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level
Human resources related	15	3	20	7
Information technology related	7	1	14,3	3
Language practitioners interpreters and other communication	3	0	0	0
Legal related	1	0	0	0
Librarians and related professionals	1	0	0	1
Library mail and related clerks	36	3	8,3	26
Light vehicle drivers	3	0	0	2
Logistical support personnel	9	3	33,3	4
Material-recording and transport clerks	38	8	21,1	24
Medical practitioners	6	0	0	4
Medical research and related professionals	33	3	9,1	10
Medical specialists	7	1	14,3	2
Medical technicians/technologists	2	0	0	0
Messengers porters and deliverers	27	0	0	13
Natural sciences related	22	2	9,1	14
Other administration and related clerks and organisers	235	39	16,6	107
Other administrative policy and related officers	66	12	18,2	38
Other information technology personnel	9	2	22,2	5
Other occupations	46	1	2,2	0
Pharmacists	7	2	28,6	1
Pharmacologists pathologists and related professionals	24	7	29,2	4
Physicists	14	1	7,1	9
Professional nurse	2	0	0	1
Radiography	3	0	0	0
Political office bearers	2	0	0	0
Regulatory inspectors	0	1	0	0
Secretaries and other keyboard operating clerks	68	17	25	33
Security guards	1	0	0	0
Security officers	41	3	7,3	26
Senior managers	63	5	7,9	52
Social sciences related	2	0	0	2
Social work and related professionals	1	0	0	0
Staff nurses and pupil nurses	1	0	0	0
<b>TOTAL</b>	<b>1 306</b>	<b>188</b>	<b>14,4</b>	<b>639</b>

**TABLE 5.5 - Promotions by salary band**

Salary band	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level
Lower skilled (Levels 1-2), Permanent	70	0	0	45
Skilled (Levels 3-5), Permanent	300	35	11,7	131
Highly skilled production (Levels 6-8), Permanent	390	76	3800	221
Highly skilled production (Levels 6-8), Temporary	2	0	0	1
Highly skilled supervision (Levels 9-12), Permanent	363	67	2233,3	162

Salary band	Employment at beginning of period (April 2008)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level
Highly skilled supervision (Levels 9-12), Temporary	3	6	13	53
Senior management service, Permanent	68	0	0	0
Contract (Levels 1-2), Permanent	46	0	0	0
Contract (Levels 3-5), Permanent	17	0	0	1
Contract (Levels 6-8), Permanent	5	0	0	0
Contract (Levels 9-12), Permanent	12	1	0,1	1
Contract senior management services, Permanent	30	3	0	24
<b>TOTAL</b>	<b>1 306</b>	<b>188</b>	<b>14,4</b>	<b>639</b>

**TABLE 6.1 – Total number of employees (including 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	5	24	10	24	1	3	28	7	69
Professionals, Permanent	118	9	4	131	26	139	10	15	164	41	362
Technicians and associate professionals	92	3	2	97	11	133	4	0	137	32	277
Clerks, Permanent	137	3	3	143	6	204	15	4	223	74	446
Service and sales workers, Permanent	30	0	0	30	2	10	0	0	10	0	42
Craft and related trades workers, Permanent	1	0	0	1	0	0	0	0	0	0	1
Plant and machine operators and assemblers, Permanent	1	0	0	1	1	1	0	0	1	0	3
Elementary occupations, Permanent	63	4	0	67	0	99	7	0	106	0	173
<b>TOTAL</b>	<b>459</b>	<b>21</b>	<b>14</b>	<b>494</b>	<b>56</b>	<b>610</b>	<b>37</b>	<b>22</b>	<b>669</b>	<b>154</b>	<b>1 373</b>

	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 (including 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	6	2	0	8	0	7	0	1	8	2	18
Senior management, Permanent	23	1	1	25	12	22	2	1	25	3	65

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
Professionally qualified and experienced specialists and mid-management, Temporary	0	0	0	0	0	3	0	0	3	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	108	5	1	114	10	170	12	3	185	83	392
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	3	2	134	3	135	12	1	148	12	297
Unskilled and defined decision making, Permanent	24	2	0	26	0	46	0	0	46	0	72
Contract (top management), Permanent	2	1	3	6	0	5	0	1	6	1	13
Contract (senior management), Permanent	2	0	0	2	3	5	0	1	6	5	16
Contract (professionally qualified), Permanent	5	1	0	6	0	11	0	0	11	3	20
Contract (skilled technical), Permanent	7	0	0	7	1	11	1	0	12	1	21
Contract (semi-skilled), Permanent	3	0	0	3	0	5	0	0	5	0	8
Contract (unskilled), Permanent	22	0	0	22	0	43	0	0	43	0	65
<b>TOTAL</b>	<b>459</b>	<b>21</b>	<b>14</b>	<b>494</b>	<b>56</b>	<b>610</b>	<b>37</b>	<b>22</b>	<b>669</b>	<b>154</b>	<b>1 373</b>

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	3	0	0	3	0	4	0	0	4	1	8
Professionally qualified and experienced specialists and mid-management, Permanent	9	0	0	9	0	20	1	1	22	1	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9	0	0	9	0	6	0	0	6	0	15
Semi-skilled and discretionary decision making, Permanent	16	0	0	16	0	35	1	0	36	0	52
Unskilled and defined decision making, Permanent	3	1	0	4	0	9	0	0	9	0	13
Not available, Permanent	1	0	0	1	0	2	0	0	2	0	3
Contract (top management), Permanent	0	0	1	1	1	0	0	1	1	0	3
Contract (senior management), Permanent	1	0	0	1	0	1	0	0	1	2	4
Contract (professionally qualified), Permanent	3	1	0	4	0	8	0	0	8	2	14
Contract (skilled technical), Permanent	8	0	0	8	1	17	2	0	19	2	30
Contract (semi-skilled), Permanent	11	0	0	11	0	24	0	0	24	0	35
Contract (unskilled), Permanent	26	0	0	26	0	49	0	0	49	0	75
<b>TOTAL</b>	<b>90</b>	<b>2</b>	<b>1</b>	<b>93</b>	<b>2</b>	<b>175</b>	<b>4</b>	<b>2</b>	<b>181</b>	<b>8</b>	<b>284</b>

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	2	0	3	0	4	0	1	5	0	8
Senior management, Permanent	17	3	1	21	12	16	0	0	16	2	51
Professionally qualified and experienced specialists and mid-management, Permanent	74	7	3	84	15	82	7	7	96	34	229
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	72	4	0	76	11	127	11	5	143	67	297
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, Permanent	65	1	2	68	3	72	11	1	84	11	166
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	0	0	1	1
Unskilled and defined decision making, Permanent	17	1	0	18	0	26	1	0	27	0	45
Contract (top management), Permanent	1	1	1	3	0	3	0	0	3	1	7
Contract (senior management), Permanent	4	0	1	5	2	7	0	2	9	4	20
Contract (professionally qualified), Permanent	0	0	0	0	0	2	0	0	2	0	2
<b>TOTAL</b>	<b>251</b>	<b>19</b>	<b>8</b>	<b>278</b>	<b>43</b>	<b>339</b>	<b>30</b>	<b>16</b>	<b>385</b>	<b>121</b>	<b>827</b>

	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	3	0	0	0	0	3	7

**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
Top management, Permanent	0	0	0	0	1	0	0	0	0	0	1
Senior management, Permanent	1	0	0	1	0	1	0	0	1	1	3
Professionally qualified and experienced specialists and mid-management, Permanent	8	0	0	8	3	13	2	1	16	5	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	0	0	8	2	7	0	1	8	2	20
Semi-skilled and discretionary decision making, Permanent	8	0	0	8	0	7	1	0	8	1	17
Unskilled and defined decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Not available, Permanent	0	0	0	0	0	4	0	0	4	0	4
Contract (top management), Permanent	1	0	0	1	1	0	0	0	0	0	2
Contract (senior management), Permanent	2	0	0	2	1	5	0	0	5	0	8
Contract (professionally qualified), Permanent	0	1	0	1	0	7	0	0	7	1	9
Contract skilled technical), Permanent	2	0	0	2	0	8	1	0	9	2	13
Contract (semi-skilled), Permanent	12	0	0	12	0	31	0	0	31	0	43
Contract (unskilled), Permanent	25	0	0	25	0	30	1	0	31	0	56
<b>TOTAL</b>	<b>67</b>	<b>1</b>	<b>0</b>	<b>68</b>	<b>8</b>	<b>114</b>	<b>5</b>	<b>2</b>	<b>121</b>	<b>12</b>	<b>209</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	15	1	2	18	11	22	2	2	26	5	60
Professionals	28	3	9	40	10	46	4	6	56	14	120
Technicians and associate professionals	22	2	1	25	7	36	1	0	37	18	87
Clerks	73	1	2	76	2	174	7	2	183	26	287
Service and sales workers	6	0	0	6	0	0	3	0	3	0	9
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	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations	11	0	0	11	0	16	0	0	16	0	27
<b>TOTAL</b>	<b>156</b>	<b>7</b>	<b>14</b>	<b>177</b>	<b>30</b>	<b>294</b>	<b>17</b>	<b>10</b>	<b>321</b>	<b>63</b>	<b>591</b>
Employees with disabilities	1	0	0	0	0	1	0	0	0	0	2

**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	221	610	36	1 429	6
African, Male	150	459	33	1 176	8
Asian, Female	18	22	82	224	12
Asian, Male	5	14	36	55	11
Coloured, Female	21	37	57	100	5
Coloured, Male	14	21	67	147	11
Total Blacks, Female	260	669	39	1 753	7
Total Blacks, Male	169	494	34	1 378	8
White, Female	113	154	73	394	3
White, Male	30	56	54	818	27
Employees with a disability	3	7	43	26	9
<b>TOTAL</b>	<b>575</b>	<b>1 373</b>	<b>42</b>	<b>4 369</b>	<b>107</b>

**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)	17	68	25	55	3 235
Skilled (Levels 3-5)	104	295	35	251	2 413
Highly skilled production (Levels 6-8)	211	407	52	1 079	5 114
Highly skilled supervision (Levels 9-12)	188	400	47	2 129	11 324
Contract (Levels 1-2)	0	61	0	0	0
Contract (Levels 3-5)	0	17	0	0	0
Contract (Levels 6-8)	1	13	8	3	3 000
Contract (Levels 9-12)	2	6	33	16	8 000
<b>TOTAL</b>	<b>523</b>	<b>1 267</b>	<b>41</b>	<b>3 533</b>	<b>6 755</b>

**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	97	170	57,1	888	9 155
Advocates	1	1	100	16	16 000
Agriculture related	0	7	0	0	0
Artisan project and related superintendents	0	1	0	0	0
Auxiliary and related workers	0	30	0	0	0
Chemists	9	68	13,2	37	4 111
Cleaners in offices workshops hospitals etc.	17	4	425	35	2 059
Client information clerks (switchboard reception information clerks)	1	17	5,9	3	3 000
Communication and information related	8	1	800	113	14 125
Computer programmers	1	3	33,3	6	6 000
Computer system designers and analysts	0	1	0	0	0
Custodian personnel	0	0	0	0	0
Dieticians and nutritionists	1	1	100	11	11 000
Diplomats	1	2	50	6	6 000
Engineering sciences related	0	14	0	0	0
Engineers and related professionals	0	27	0	0	0
Environmental health	0	23	0	0	0
Finance and economics related	8	20	40	81	10 125
Financial and related professionals	7	0	0	68	9 714
Financial clerks and credit controllers	17	5	340	79	4 647
Food services aids and waiters	13	2	650	21	1 615

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Head of department/chief executive officer	0	14	0	0	0
Health sciences related	40	0	0	470	11 750
Human resources and organisational development and related professions	7	25	28	65	9 286
Human resources clerks	16	17	94,1	80	5 000
Human resources related	7	8	87,5	100	14 286
Information technology related	4	5	80	20	5 000
Language practitioners interpreters and other communication	1	2	50	11	11 000
Legal related	0	1	0	0	0
Librarians and related professionals	0	32	0	0	0
Library mail and related clerks	18	3	600	53	2 944
Light vehicle drivers	0	3	0	0	0
Logistical support personnel	4	10	40	19	4 750
Material-recording and transport clerks	17	48	35,4	67	3 941
Medical practitioners	1	1	100	11	11 000
Medical research and related professionals	12	1	1200	110	9 167
Medical specialists	2	39	5,1	44	22 000
Medical technicians/technologists	0	6	0	0	0
Messengers porters and deliverers	10	1	1000	20	2 000
Natural sciences related	9	23	39,1	125	13 889
Other administration and related clerks and organisers	97	20	485	451	4 649
Other administrative policy and related officers	41	216	19	246	6 000
Other information technology personnel	5	76	6,6	33	6 600
Other occupations	0	15	0	0	0
Pharmacists	5	67	7,5	60	12 000
Pharmacologists pathologists and related professionals	15	11	136,4	156	10 400
Physicists	6	33	18,2	53	8 833
Professional nurse	1	17	5,9	9	9 000
Rank: Unknown	0	1	0	0	0
Secretaries and other keyboard operating clerks	29	0	0	155	5 345
Security guards	0	64	0	0	0
Security officers	14	1	1400	36	2 571
Senior managers	29	35	82,9	600	20 690
Social sciences related	0	89	0	0	0
Staff nurses and pupil nurses	0	1	0	0	0
Statisticians and related professionals	0	1	0	0	0
<b>TOTAL</b>	<b>572</b>	<b>1 373</b>	<b>41,7</b>	<b>4 369</b>	<b>7 638</b>

**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)
Band A	33	78	42,3	546	1 655
Band B	6	20	30	139	2 317
Band C	7	5	140	151	2 157
Band D	0	3	0	0	0
<b>TOTAL</b>	<b>46</b>	<b>106</b>	<b>43,4</b>	<b>836</b>	<b>1 817,40</b>

**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
Highly skilled supervision (Levels 9-12)	0	0	1	10	1	-100	11	10	-1
Contract (Levels 13-16)	5	45,5	4	40	-1	100	11	10	-1
Periodical remuneration	6	54,5	5	50	-1	100	11	10	-1
<b>TOTAL</b>	<b>11</b>	<b>100</b>	<b>10</b>	<b>100</b>	<b>-1</b>	<b>100</b>	<b>11</b>	<b>10</b>	<b>-1</b>

**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	3	27,3	2	20	-1	100	11	10	-1
Professionals and managers	8	72,7	8	80	0	0	11	10	-1
<b>TOTAL</b>	<b>11</b>	<b>100</b>	<b>10</b>	<b>100</b>	<b>-1</b>	<b>100</b>	<b>11</b>	<b>10</b>	<b>-1</b>

**TABLE 9.1 - Sick leave for January 2008 to December 2008**

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)	400	68,8	56	5,4	7	72	1 030	275
Skilled (Levels 3-5)	1 854	76,6	252	24,5	7	429	1 030	1 421
Highly skilled production (Levels 6-8)	2 605	76,2	352	34,2	7	1 129	1 030	1 985
Highly skilled supervision (Levels 9-12)	1 584	72,1	275	26,7	6	1 526	1 030	1 142
Senior management (Levels 13-16)	309	81,9	40	3,9	8	674	1 030	253
Other	8	100	1	0,1	8	1	1 030	8
Contract (Levels 1-2)	64	62,5	19	1,8	3	9	1 030	40
Contract (Levels 3-5)	32	90,6	9	0,9	4	8	1 030	29
Contract (Levels 6-8)	21	85,7	5	0,5	4	7	1 030	18
Contract (Levels 9-12)	36	80,6	6	0,6	6	36	1 030	29
<b>TOTAL</b>	<b>7 005</b>	<b>75,2</b>	<b>1 030</b>	<b>100</b>	<b>7</b>	<b>4 104</b>	<b>1 030</b>	<b>5 269</b>

**TABLE 9.2 - Disability leave (temporary and permanent) for January 2008 to December 2008**

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)	43	100	3	20	14	8	43	15
Skilled (Levels 3-5)	92	100	4	26,7	23	22	92	15
Highly skilled production (Levels 6-8)	113	100	3	20	38	49	113	15
Highly skilled supervision (Levels 9-12)	34	100	4	26,7	9	24	34	15
Senior management (Levels 13-16)	30	100	1	6,7	30	43	30	15
<b>TOTAL</b>	<b>312</b>	<b>47,1</b>	<b>15</b>	<b>100</b>	<b>21</b>	<b>146</b>	<b>147</b>	<b>15</b>

**TABLE 9.3 - Annual leave for January 2008 to December 2008**

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	1 419	21	69
Skilled (Levels 3-5)	6 078,84	18	332
Highly skilled production (Levels 6-8)	9 104	20	446
Highly skilled supervision (Levels 9-12)	8 034	19	428
Senior management (Levels 13-16)	1 412	19	76
Other	3	3	1
Contract (Levels 1-2)	309	5	61
Contract (Levels 3-5)	88	5	19
Contract (Levels 6-8)	114	9	13
Contract (Levels 9-12)	259	19	14
Contract (Levels 13-16)	488	16	31
<b>TOTAL</b>	<b>27 308,84</b>	<b>18</b>	<b>1 490</b>

**TABLE 9.4 - Capped leave for January 2008 to December 2008**

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of employees who took capped leave	Total number of capped leave available at 31 December 2008	Number of employees as at 31 December 2008
Lower skilled (Levels 1-2)	18	6	38	3	1 251	33
Skilled (Levels 3-5)	30	3	39	11	4 045	105
Highly skilled production (Levels 6-8)	138	4	30	33	5 838	195
Highly skilled supervision (Levels 9-12)	107	5	38	21	7 015	184
Senior management (Levels 13-16)	29	10	53	3	2 326	44
<b>TOTAL</b>	<b>322</b>	<b>5</b>	<b>36</b>	<b>71</b>	<b>20 475</b>	<b>561</b>

**TABLE 9.5 - Leave payouts**

Reason	*Total amount (R'000)	Number of employees	*Average payment per employee (R)
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	124	4	31 000
Capped leave payouts on termination of service for 2008/09	525	62	8 468
Current leave payout on termination of service for 2008/09	136	27	5 037
<b>TOTAL</b>	<b>785</b>	<b>93</b>	<b>8 441</b>

**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 [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 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	X		Adv MT Ngake; Director: Employment Relations, Equity and Employee Wellness 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 is 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

Question	Yes	No	Details, if yes
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 counselled 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
<b>PHSDSBC RESOLUTIONS: APRIL 2008 - MARCH 2009</b>
RESOLUTION 1 OF 2008: PRE-DISMISSALS ARBITRATIONS
RESOLUTION 2 OF 2008: FULL-TIME SHOP STEWARDS
RESOLUTION 3 OF 2008: UNIFORM ALLOWANCE FOR NURSES
RESOLUTION 4 AND 5 OF 2008: CONSTITUTIONAL AMENEDMENTS
<b>PSCBC RESOLUTIONS: APRIL 2008 - MARCH 2009</b>
RESOLUTION 3 OF 2008: AGREEMENT ON THE IMPLEMENTATION OF AN OCCUPATION SPECIFIC DISPENSATION FOR LEGALLY QUALIFIED CATEGORIES OF EMPLOYEES, APPOINTED IN TERMS OF PUBLIC SERVICE ACT, FALLING OUTSIDE OF THE GPSSBC
RESOLUTION 4 OF 2008: AMENDMENT TO RESOLUTION 1 OF 2007 (EXTENSION OF TIME FRAMES) OSD NEGOTIATIONS AT SECTORAL LEVEL
RESOLUTION 5 OF 2008: AMENDMENT TO CONSTITUTION: SECRETARY TO SECRETARY GENERAL
RESOLUTION 6 OF 2008: AMENDMENT TO RESOLUTION 2 OF 2008: (EXTENSION OF TIME FRAMES) OSD NEGOTIATIONS AT SECTORAL LEVEL
RESOLUTION 7 OF 2008: AMENDMENT TO RESOLUTION 4 OF 2008: (EXTENSION OF TIME FRAMES) OSD NEGOTIATIONS AT SECTORAL LEVEL
RESOLUTION 8 OF 2008: APPOINTMENT OF PANEL OF CONCILIATORS AND ARBITRATORS (2007/2008)
RESOLUTION 9 OF 2008: EXTENSION OF TIME FRAMES: OSD FOR NEGOTIATIONS AT SECTORAL LEVEL AND PROCESS TO DEVELOP MINIMUM SERVICE LEVEL AGREEMENT
RESOLUTION 10 OF 2008: EXTENSION OF TIME FRAMES ON REVIEW OF HOUSING ALLOWANCE
RESOLUTION 1 OF 2009: EXTENSION OF TIME FRAMES: OSD FOR NEGOTIATIONS AT SECTORAL LEVEL

**TABLE 11.2 - Misconduct and discipline hearings finalised**

Outcomes of disciplinary hearings	Number	Percentage of total	Total
Dismissals	6	75	8
3 months suspension without pay	2	25	8
<b>TOTAL</b>	<b>8</b>	<b>100</b>	<b>8</b>

**TABLE 11.3 - Types of misconduct addressed and disciplinary hearings**

Type of misconduct	Number	Percentage of total	Total
Unlawful possession of state property	3	30	10
Absence without authority	2	20	10
Fraud and corruption	2	20	10
Bribery	2	20	10
Assault	1	10	10
<b>TOTAL</b>	<b>10</b>	<b>100</b>	<b>10</b>

**TABLE 11.4 - Grievances lodged**

Number of grievances addressed	Number	Percentage of total	Total
<b>TOTAL</b>	<b>27</b>	<b>100</b>	<b>27</b>

**TABLE 11.5 - Disputes lodged**

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
<b>Total</b>	<b>0</b>	

**TABLE 11.6 - Strike actions**

Strike actions	–
Total number of person working days lost	None
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**TABLE 11.7 - Precautionary suspensions**

Precautionary suspensions	–
Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	0
Cost (R'000) of suspensions	0

**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	35	0	96	10	106
	Male	34	0	51	15	66
Professionals	Female	205	0	85	7	92
	Male	157	0	37	3	40
Technicians and associate professionals	Female	169	0	45	2	47
	Male	108	0	23	1	24
Clerks	Female	297	0	221	28	249
	Male	149	0	121	22	143
Service and sales workers	Female	10	0	0	0	0
	Male	32	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	1	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	106	0	10	20	30
	Male	67	0	4	15	19
Gender sub totals	Female	823	0	457	67	524
	Male	550	0	236	56	292
<b>Total</b>		<b>1 373</b>	<b>0</b>	<b>693</b>	<b>123</b>	<b>816</b>

**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	35	0	31	8	39
	Male	34	0	29	8	37
Professionals	Female	205	0	70	2	72
	Male	157	0	50	2	52
Technicians and associate professionals	Female	169	0	55	0	55
	Male	108	0	32	0	32
Clerks	Female	297	0	209	23	232
	Male	149	0	78	14	92
Service and sales workers	Female	10	0	3	0	3
	Male	32	0	6	0	6
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

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
	Male	2	0	1	1	2
Elementary occupations	Female	106	0	0	16	16
	Male	67	0	0	11	11
Gender sub totals	Female	823	0	368	49	417
	Male	550	0	196	36	232
<b>Total</b>		<b>1 373</b>	<b>0</b>	<b>564</b>	<b>85</b>	<b>649</b>

**TABLE 13.1 - Injury on duty**

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
<b>Total</b>	<b>5</b>	

**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
A 15 year review of the Health Sector in South Africa, 1994-2008	3	94	R 497 000,00
BID DOH 20/2008-2009; Review of the Training Manual for Primary Health Care Nurses on Mental Health and Substance Abuse	1	270	R 176 203,00
Compliance/ Performance/ Information Technology	12	231	R 1 552 074,15
Forensic Audit	8	90	R 1 313 515,09
Stadia, FIFA Fan Parks	1	365	R 2 052 000,00
Hospitals and Training	1	365	R 442 000,00
Designated Service Provider Network Project (DSP Project)	1	480	R 700 000,00
Cost Per case Mix, for MVA Patients	1	1095	R 173 280,00
ABET Programme	1	365	R 186 902,65
Feasibility study on the strengthening of the Food Analysis Laboratory Services in the Department of Health	1	40	R 300 636,00
Project Manager for Drug Supply Management system HIV and AIDS Multisectoral Support Framework Programme (DFID Funded)	1	186,5	R 641 793,00
Project Manager for Drug Supply Management system Directorate: Pharmaceutical Programmes and Planning NDoH Funded	1	44,5	R 135 127,00

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
12	32	3 626	R 8 170 530,89

**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
A 15 year review of the Health Sector in South Africa, 1994-2008	100	100	1
Co-Sourcing of Internal Audit NDOH; Pricewaterhousecooper	50	34	12
Co-Sourcing of Internal Audit NDOH; Xabiso Chartered Accountant	50	50	8
DSP Project	100	0	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
Human Resources Supply Plan	1	35	R 100 000,00
Technical assistance to the DOH (MCWH) for the curriculum development and training manuals for Sexual Assault Practitioners in SA	1	214	R 574 596,00
Technical assistance to the DOH (MCWH) for the development of National Policy and Guidelines of Fertility Options			
Reference Price List (RPL)	2	365	R 1 000 000,00
Incident Benefit Analysis (IBA)	100	579	R 1 500 000,00
National Health Accounts (NHA)	100	365	R 500 000,00
Expert Consultant in Minister's Office (Clinton Foundation)	1	105	R 625 550,00
Technical Task Team: Information Systems Strengthening (DFID)	1	80	R 698 003,00
Deployment the Medicine Pricing Database for internal usage (FARITECX)	1	30	R 183 200,00
DSP Project	1	480	R 700 000,00
Capacity Building in the Department of Health of the Republic of South Africa (Regenesys Management)	1	29	R 154 566,50
Capacity Building in the Department of Health of the Republic of South Africa (Stratec ARC)	1	29	R 249 543,16
Specifications for Conducting a Functional Analysis to Assit in the Process of Clarifying Mandates, Roles, Responsibilities and Future Training needs for Environmental Health Practitioners at Municipal level; (Urban Environmental Management Programme (UEMP) funded by the Danish Embassy)	10	275	R 499 897,00
The Development of Environmental Health Regulations as required un the National Health Act, Act No. 61 of 2003 (Urban Environmental Management Programme (UEMP) funded by the Danish Embassy)	10	243	R 340 860,00
Specifications for the Roll-out of the National Health and Hygiene Education Strategy (NHHES) to all nine provinces (Urban Environmental Management Programme (UEMP) funded by the Danish Embassy)	10	31	R 1 331 580,00

Project title	Total number of consultants that worked on the project	Duration: work days	Donor and contract value in Rand
Study on the Microbiological Safety and Nutritional Quality of infant formula (with specific reference to Enterobacter Sakazakii)	4	150	R 746 322,00
Technical Advisor: Implementation of the Nursing Strategy (ANTKATIC Donor Fund)	1	213	R 350 000,00
Strengthening of HE Branch, knowledge Resource Portal (EU)	1	365	R 90 000,00
EU Support to the Comprehensive paln (SuCoP)	405	22	R 39 585 299,88

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
20	661	3 641	R 50 087 013,32

**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
Technical Task Team: Information Systems Strengthening (DFID)	100%	100%	1
Technical Advisor: Implementation of the Nursing Strategy (ANTKATIC Donor Fund)	100%	100%	1
Strengthening of HE Branch, knowledge Resource Portal (EU)	100%	100%	1