

PART D:

HUMAN RESOURCE MANAGEMENT



Legislation that governs Human Resources Management

POLICY	OBJECTIVE
Basic Conditions of Employment Act.	To give effect to the right to fair labour practices referred to in Section 23(1) of the Constitution by establishing and making provisions for the regulation of the Basic Conditions of Employment Act.
Constitution of the Republic of South Africa	Provides supreme law of the Republic, any law or conduct that is inconsistent with it is invalid.
Employee Relations Act 66 of 1995.	Advances economic development, social justice, labour peace and the democratisation of the workplace by fulfilling the primary objects of the Act.
Employment Equity Act 55 of 1998	Achieves equity in the workplace by promoting equal opportunity and fair treatment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workplace
Human Resource Development Strategy for the public service Vision 2015	Addresses the major human resource capacity constraints currently hampering the effective and equitable delivery of public services
National Human Resource Development Strategy.	Maximises the potential of the people of SA, through the acquisition of knowledge and skills, to work productively and competitively in order to achieve a rising quality of life for all, and to establish an operational plan, together with the necessary institutional arrangements, to achieve this.
Occupational Health and Safety Act 85 of 1993	Provides for occupational health and safety standards that need to be adhered to by the Department and the monitoring and evaluation thereof.
Public Finance Management Act, 1 of 1999	Provides for the administration of State funds by functionaries, their responsibilities and incidental matters.
Public Service Act, 1994, as amended	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Public Service Regulations, 2001 as amended	Provides a new framework for the management of the Public Service, including decentralised decision making and planning within the boundaries of national strategies, programmes and policies.
Skills Development Act 97 of 1998	Establishes a high-quality skills development system that is cost-effective and accountable, meets skills needs, and promotes employment generation and economic growth.
White Paper on Human Resource Management in the Public Service.	Ensures that human resource management in the Public Service becomes a model of excellence, in which the management of people is seen as everyone's responsibility and is conducted in a professional manner.
White Paper on Public Service Delivery – Batho Pele	Establishes a framework of values, norms and standards to improve public service delivery
White Paper on the Transformation of the Public Service	Provides a strategic framework for public service transformation to support the service delivery objectives of government.

4.1 Introduction

Human resources practices endeavour to provide leadership in the management and co-ordination of the implementation of human resources information systems, organisational development and change management programmes, as well as employee acquisition. These practices afford the Department an opportunity to 'take stock' of current human resources needs and assist in the determination of future human resource needs necessary to consistently achieve organisational objectives.

For the year under review, an in-depth analysis of the current workforce, the external and internal challenges or influences related thereto, and their impact on the future financial and human resources needs, as well as identification of actual activities, was undertaken. This evaluative process was carried out in order to ensure that the Department achieves its objectives.

4.1.2 Human Resources Services' Charter

The Human Resources Service Charter was developed and approved during this period. The charter outlines the service commitment that sets human resources performance targets and operating standards, and is intended to ensure that internal clients' expectations of service delivery are matched by achievable, measurable and value-adding performance standards.

4.1.3 Organisational Development

During this reporting period, the Department continued with the maintenance of the PERSAL Clean-up process. Coupled with the continued implementation of the Department of Public Service and Administration's (DPSA) Recruitment Strategy, the Department of Health has maintained a vacancy rate of 6.6%. This is below the DPSA's recommended target vacancy rate of 10% or below, for all departments.

4.1.4 Recruitment

The Department's Recruitment and Retention strategy was reviewed and approved during this period. This is aimed at attracting and retaining critical and scarce skills, as well as employees from designated groups. In addition, business processes on recruitment were developed to ensure that all recruitment processes are conducted within the required timeframes.

4.1.5 Performance Management

The Performance Management and Development System (PMDS) Unit continues to provide advisory and administration support in ensuring linkages between individual and organisational performance. Consequently, compliance with regard to the submission of performance agreements as well as the implementation of employee's work-plans has improved vastly.

4.1.6 Employee Wellness

The Department is committed to promoting quality of work-life, and ensures compliance with the Occupational Health and Safety Act (OHSA) and the creation of a conducive work environment for the Department's employees.

4.1.7 Labour Relations

Awareness campaigns on the NDoH Code of Conduct are run during orientation and induction of newly appointed employees, and Code of Conduct booklets are distributed to serving officials to improve their ethical conduct and professionalism.

4.1.8 HR Challenges

The Department is currently faced with workforce challenges relating to:

- Recruitment and retention of people with disabilities; and
- Impact Assessments of capacity building initiatives

The Department put strategies in place to ensure that these challenges were addressed in 2014/15, as part of the implementation of the HR Plan.

4.2 Human Resources Oversight Statistics

4.2.1 Personnel related expenditure

Table 4.2.1.1 Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Compensation of employees as % of total expenditure *1	Average compensation of employees cost per employee *2	Employment *3
Administration	386 475	167 469	1 030	43.3%	382 348	438
NHI, Health PLN & Sys Enable	316 667	85 263	1 853	26.9%	532 896	160
HIV & Aids, TB & Child Health	13 027 910	65 285	660	0.5%	526 490	124
Primary Health Care Services	102 355	57 087	1 240	55.8%	460 375	124
Hosp, Tertiary Ser & HR Dev	18 482 048	100 047	647	0.5%	354 777	282
Health Regul & Compliance MNG	839 198	132 990	235	15.8%	391 147	340
Z=Total as on Financial Systems (BAS)	33 154 655	608 140	5 666	1.8%	414 264	1468

* Includes Minister and Deputy Minister and are accounted for on level 16

*1 Compensation of employees expenditure divided by total voted expenditure multiplied by 100

*2 Compensation of employees expenditure divided by number of employees per programme

*3 Total number of permanent employees plus additional positions on the establishment.

Table 4.2.1.2 Personnel Costs by salary band for the Period 1 April 2014 to 31 March 2015

Salary bands	Compensation of employees cost (R'000)	% of total personnel cost for department *1	Average compensation cost per employee (R'000) *2	Number of employees *3
Unskilled and defined decision making (Levels 3-5)	10 354	1.7%	133	78
Semi-skilled and discretionary decision making (Levels 3-6)	81 831	13.5%	198	413
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	84 216	13.8%	302	279
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	312 236	51.3%	533	586
Senior Management (Levels 13-14)	102 279	16.8%	1 023	100
Top Management (Levels 15-16)	17 224	2.8%	1 435	12
TOTAL	608 140	100.0%	414	1468

* Includes Minister and Deputy Minister and are accounted for on level 16

*1 Compensation of employees divided by total Personnel cost for Department multiplied by 100

*2 Compensation of employees per salary band divided by number of employees per salary band (in hundreds)

*3 Total number of permanent employees plus additional positions on the establishment.

Table 4.2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 to 31 March 2015

Programme	Salaries (R'000)	Salaries as % of Personnel Cost*1	Overtime (R'000)	Overtime as % of Personnel Cost *2	HOA (R'000)	HOA as % of Personnel Cost *3	Medical Subsidy (R'000)	Medical Subsidy as % of Personnel Cost *4	Total Personnel Cost per Programme (R'000)
Administration	152 983	91.4%	3 934	2.3%	4 544	2.7%	6 007	3.6%	167 469
NHI, Health PLN & Sys Enable	81 103	95.1%	57	0.1%	1 820	2.1%	2 283	2.5%	85 263
HIV & Aids, TB & Child Health	62 123	95.2%	0	0.0%	1 301	2.0%	1 860	2.8%	65 285
Primary Health Care Services	53 719	94.1%	613	1.1%	1 339	2.3%	1 414	2.5%	57 087
Hosp, Tertiary Ser & HR Dev	92 715	92.7%	1 095	1.1%	2 749	2.7%	3 488	3.5%	100 047
Health Regul & Compliance MNG	124 293	93.5%	827	0.6%	3 069	2.3%	4 801	3.6%	132 990
Total	566 937	93.2%	6 528	1.1%	14 822	2.4%	19 737	3.2%	608 140

*1 Salaries divided by total Compensation of employees expenditure in table 4.2.1.1 multiplied by 100

*2 Overtime divided by total Compensation of employees expenditure in table 4.2.1.1 multiplied by 100

*3 Home Owner's allowance divided by total Compensation of employees' expenditure in table 4.2.1.1 multiplied by 100

*4 Medical Subsidy divided by total Compensation of employees expenditure in table 4.2.1.1 multiplied by 100

Table 4.2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 to 31 March 2015

Salary bands	Salaries (R'000)	Salaries as % of personnel cost *1	Overtime (R'000)	Overtime as % of personnel cost *2	HOA (R'000)	HOA as % of personnel cost *3	Medical subsidy (R'000)	Medical subsidy as % of personnel cost *4
Unskilled and defined decision making (Levels 3-5)	9 803	94.7%	1	0.0%	735	7.1%	1 182	11.4%
Semi-skilled and discretionary decision making (Levels 3-6)	78 489	95.9%	2 716	3.3%	2 448	3.0%	3 268	4.0%
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	80 336	95.4%	2 111	2.5%	5 171	6.1%	7 518	8.9%
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	302 718	97.0%	1 700	0.5%	4 372	1.4%	6 425	2.1%
Senior Management (Levels 13-14)	78 441	76.7%		0.0%	1 667	1.6%	1 160	1.1%
Top Management (Levels 15-16)	17 151	99.6%		0.0%	429	2.5%	184	1.1%
TOTAL	566 937	93.2%	6 528	1.1%	14 822	2.4%	19 737	3.2%

*1 Salaries divided by total Compensation of employees expenditure in Table 4.2.2.1 multiplied by 100

*2 Overtime divided by total Compensation of employees expenditure in Table 4.2.2.1 multiplied by 100

*3 Home Owner's allowance divided by total Compensation of employees' expenditure in Table 4.2.2.1 multiplied by 100

*4 Home Owner's allowance divided by total Compensation of employees' expenditure in Table 4.2.2.1 multiplied by 100

4.3 Employment and Vacancies

Table 4.3.1 Employment and vacancies by programme as on 31 March 2015

Programme	Nr of Posts on Approved Establishment*3	Nr of filled posts	Vacancy rate *1	Nr of posts additional to the establishment *2
Administration	468	435	6.4%	3
NHI, Health PLN & Sys Enable	175	155	8.6%	5
HIV & Aids, TB & Child Health	133	123	6.8%	1
Primary Health Care Services	129	100	3.9%	24
Hosp, Tertiary Ser & HR Dev	302	281	6.6%	1
Health Regul & Compliance MNG	364	292	6.6%	48
TOTAL	1571	1386	6.6%	82

*1: Number of permanent posts minus number of filled posts divided by number of permanent posts multiplied by 100. Office note: Post listed includes only Voted Funds.

*2: Posts on contract utilizing voted funds.

*3: Posts on establishment

Table 4.3.2 Employment and vacancies by salary band as on 31 March 2015

Salary band	Nr of Posts on Approved Establishment	Nr of filled posts	Vacancy rate *1	Nr of posts additional to the establishment
Unskilled and defined decision making (Levels 3-5)	87	77	10.3%	1
Semi-skilled and discretionary decision making (Levels 3-6)	445	408	7.2%	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	293	247	4.4%	32
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	615	550	4.9%	36
Senior Management (Levels 13-14)	115	94	15.7%	6
Top Management (Levels 15-16)	16	10	6.3%	2
TOTAL	1571	1386	6.6%	82

*1: Number of permanent and additional posts minus number of filled posts divided by number of permanent posts multiplied by 100

Table 4.3.3 Employment and vacancies by critical occupations as on 31 March 2015

Critical occupations	Nr of permanent posts on the approved establishment*2	Nr of filled posts	Vacancy rate *1	Nr of posts additional to the establishment
Administrative related, Permanent	50	48	4.0%	0
Artisan project and related superintendents, Permanent	1	1	0.0%	0
Auxiliary and related workers, Permanent	14	11	21.4%	0
Biochemistry pharmacol. zoology & life scie. techni , Permanent	258	250	3.1%	0
Cleaners in offices workshops hospitals etc., Permanent	68	61	10.3%	0
Client inform clerks(recept inform clerks), Permanent	4	4	0.0%	0
Communication and information related, Permanent	16	15	6.3%	1
Computer programmers., Permanent	1	1	0.0%	0
Computer system designers and analysts., Permanent	0	0	0.0%	0
Custodian personnel, Permanent	0	0	0.0%	0
Dental practitioners, Permanent	0	0	0.0%	0
Dental Specialist	1	1	0.0%	0
Dental Therapy, Permanent	1	1	0.0%	0
Dieticians and nutritionists, Permanent	9	9	0.0%	0
Emergency Services Related, Permanent	2	2	0.0%	0
Engineering sciences related, Permanent	1	1	0.0%	0
Engineers and related professionals, Permanent	1	1	0.0%	0
Environmental health, Permanent	30	6	80.0%	24
Finance and economics related, Permanent	2	2	0.0%	0
Financial and related professionals, Permanent	43	39	9.3%	0
Financial clerks and credit controllers, Permanent	22	16	27.3%	0
General legal administration & rel. professionals, Permanent	2	2	0.0%	0
Head of department/chief executive officer, Permanent	1	1	0.0%	0
Health sciences related, Permanent	155	112	27.3%	33
Human resources & organisat developm & relate prof, Permanent	51	47	5.9%	1
Human resources related, Permanent	6	6	0.0%	0
Information technology related, Permanent	23	20	13.0%	0
Legal related, Permanent	4	4	0.0%	0
Librarians and related professionals, Permanent	3	3	0.0%	0
Library mail and related clerks, Permanent	30	29	3.3%	0
Light vehicle drivers, Permanent	5	5	0.0%	0
Logistical support personnel, Permanent	65	64	1.5%	0
Material-recording and transport clerks, Permanent	0	0	0.0%	0
Medical practitioners, Permanent	4	4	0.0%	0
Medical specialists, Permanent	1	1	0.0%	0
Medical technicians/technologists, Permanent	2	2	0.0%	0
Messengers porters and deliverers, Permanent	19	16	15.8%	1
Natural sciences related, Permanent	1	0	0.0%	1
Other administrat & related clerks and organisers, Permanent	213	194	8.9%	4
Other administrative policy and related officers, Permanent	118	106	10.2%	8
Other information technology personnel., Permanent	5	4	20.0%	1
Other occupations, Permanent	2	2	0.0%	0
Pharmacists, Permanent	15	14	6.7%	0
Professional nurse, Permanent	3	2	33.3%	1
Radiography, Permanent	2	2	0.0%	0
Secretaries & other keyboard operating clerks, Permanent	96	84	12.5%	0
Security officers, Permanent	92	90	2.2%	0
Senior managers, Permanent	123	97	14.6%	7
Social work and related professionals, Permanent	4	4	0.0%	0
Staff nurses and pupil nurses, Permanent	1	1	0.0%	0
Statisticians and related professionals, Permanent	1	1	0.0%	0
TOTAL	1571	1386	6.6%	82

*1: Number of funded posts minus number of filled posts divided by number of funded posts multiplied by 100.

*2: Office Note: Posts listed includes only voted funds

4.4 Filling of SMS posts

Table 4.4.1 SMS post information as on 31 March 2015

SMS level	Nr of funded SMS posts	Nr of SMS posts filled	% of SMS posts filled*1	Nr of SMS posts vacant	% of SMS posts vacant*2
Director-General / Head of Department	1	1	100.0%	0	0.0%
Salary Level 16, but not HOD *2	3	3	100.0%	0	0.0%
Salary Level 15	12	11	91.7%	1	8.3%
Salary Level 14	32	28	87.5%	4	12.5%
Salary Level 13	85	71	83.5%	14	16.5%
Total	133	114	85.7%	19	14.3%

*1 Total number of SMS posts filled per level divided by Total number of funded SMS posts per level multiplied by 100

*2 Total number of SMS posts vacant per level divided by Total number of funded SMS posts per level multiplied by 100

Table 4.4.2 SMS post information as on 30 September 2014

SMS level	Nr of funded SMS posts	Nr of SMS posts filled	% of SMS posts filled*1	Nr of SMS posts vacant	% of SMS posts vacant*2
Director-General / Head of Department	1	1	100.0%	0	0.0%
Salary Level 16, but not HOD	3	3	100.0%	0	0.0%
Salary Level 15	12	10	83.3%	2	16.7%
Salary Level 14	32	28	87.5%	4	12.5%
Salary Level 13	85	69	81.2%	16	18.8%
Total	133	111	83.5%	22	16.5%

*1 Total number of SMS posts filled per level divided by Total number of funded SMS posts per level multiplied by 100

*2 Total number of SMS posts vacant per level divided by Total number of funded SMS posts per level multiplied by 100

Table 4.4.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS Level	Nr of vacancies advertised in 6 months of becoming vacant	Nr of vacancies per level filled in 6 months after becoming vacant	Nr of vacancies per level filled within 12 months after becoming vacant
Director – General/Head of Department	0	0	0
Salary Level 16 but not HOD	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	9	4	1
Total	9	4	1

4.5 Job Evaluation

Table 4.5.1 Job Evaluation by Salary band for the period 1 April 2014 to 31 March 2015

Salary band	Nr of posts on approved establishment	Nr of posts evaluated	% of posts evaluated per salary band *1	Posts upgraded		Posts downgraded	
				Nr	% of posts evaluated *2	Nr	% of posts evaluated*3
Unskilled and defined decision making (Levels 3-5)	87	0	0.0%	0	0.0%	0	0.0%
Semi-skilled and discretionary decision making (Levels 3-6)	445	1	0.2%	0	0.0%	0	0.0%
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	293	4	1.4%	0	0.0%	0	0.0%
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs) *4	615	0	0.0%	0	0.0%	0	0.0%
Senior Management Service Band A (13)	83	6	7.2%	0	0.0%	0	0.0%
Senior Management Service Band B (14)	32	3	9.4%	0	0.0%	0	0.0%
Senior Management Service Band C (15)	12	0	0.0%	0	0.0%	0	0.0%
Senior Management Service Band D (16)	4	0	0.0%	0	0.0%	0	0.0%
TOTAL	1571	14	0.9%	0	0.0%	0	0.0%

*1: Number of posts Evaluated divided by Total Number of Post multiplied by 100

*2 Number of posts Upgraded divided by Total Number of Post multiplied by 100

*3 Number of posts Downgraded divided by Total Number of Post multiplied by 100

*4 Within the Professional category, 32 OSD appointments were made

Table 4.5.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 to 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	2	0	1	0	3
Total	3	0	1	0	4
Employees with a Disability	0	0	0	0	0

Table 4.5.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

Total number of employees whose salaries exceeded the level determined by job evaluation	1
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Table 4.5.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 to 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	1	0	0	1
Total	0	1	0	0	1
Employees with a disability	0	0	0	0	0

4.6 Employment changes

Table 4.6.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	Nr of employees at beginning of period 1 April 2014	Appointments & transfers into the department *1	Terminations and transfers out of the department *2	Turnover Rate *3
Unskilled and defined decision making (Levels 3-5)	86	7	7	7.5%
Semi-skilled and discretionary decision making (Levels 3-6)	273	14	28	9.8%
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	554	67	39	6.3%
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	457	26	23	4.8%
Senior Management (Levels 13-14)	97	15	14	12.5%
Top Management (Levels 15-16)	15	4	3	15.8%
TOTAL	1482	133	114	7.1%

*1 Appointments include transfers into the Dept.

*2 Terminations include transfers out of the Dept.

*3 Terminations divided by (employment at beginning of period plus Appointments) multiplied by 10

Table 4.6.2 Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical Occupations	Nr of employees at beginning of period 1 April 2014	Appointments & transfers into the department *1	Terminations and transfers out of the department *2	Turnover Rate *3
Administrative related	138	5	8	5.6%
Ambulance and related workers	0	0	0	0.0%
Artisan project and related superintendents	1	0	0	0.0%
Auxiliary and related workers	19	0	0	0.0%
Biochemistry pharmacol. zoology & life scie.techni	192	5	7	3.6%
Cashiers Tellers	0	0	0	0.0%
Chemists	0	0	0	0.0%
Cleaners in offices workshops hospitals etc.	52	5	7	12.3%
Client inform clerks(switchb receipt inform clerks)	4	0	0	0.0%
Communication and information related	12	2	1	7.1%
Computer programmers.	4	0	0	0.0%
Computer system designers and analysts.	4	0	0	0.0%
Custodian personnel	0	0	0	0.0%
Dental practitioners	1	0	0	0.0%
Dieticians and nutritionists	9	0	0	0.0%
Electrical and Electronics Engineering Technicians	11	0	0	0.0%
Emergency Services Related, Permanent	1	0	0	0.0%
Engineering sciences related	0	0	0	0.0%

Critical Occupations	Nr of employees at beginning of period 1 April 2014	Appointments & transfers into the department *1	Terminations and transfers out of the department *2	Turnover Rate *3
Engineers and related professionals	1	1	0	0.0%
Environmental health	4	25	1	3.4%
Finance and economics related	9	1	2	20.0%
Financial and related professionals	18	3	1	4.8%
Financial clerks and credit controllers	21	2	6	26.1%
Food services aids and waiters	10	0	1	10.0%
General legal administration & rel. professionals	1	0	1	100.0%
Head of department/chief executive officer	1	0	1	100.0%
Health sciences related	65	11	3	3.9%
Human resources & organisat developm & relate prof	45	1	2	4.4%
Human resources clerks	0	0	0	0.0%
Human resources related	13	1	0	0.0%
Information technology related	18	0	2	11.1%
Language practitioners interpreters & other commun	0	1	0	0.0%
Legal related	0	1	0	0.0%
Librarians and related professionals	1	0	0	0.0%
Library mail and related clerks	26	0	4	15.4%
Light vehicle drivers	3	0	0	0.0%
Logistical support personnel	65	9	2	2.7%
Material-recording and transport clerks	9	2	4	36.4%
Medical practitioners	1	0	0	0.0%
Medical research and related professionals	10	1	3	27.3%
Medical specialists	6	0	2	33.3%
Medical technicians/technologists	2	0	0	0.0%
Messengers porters and deliverers	20	3	3	13.0%
Natural sciences related	50	0	0	0.0%
Other administrat & related clerks and organisers	206	19	17	7.6%
Other administrative policy and related officers	74	0	7	9.5%
Other information technology personnel.	25	0	1	4.0%
Other occupations	22	1	1	4.3%
Pharmacists	14	4	2	14.3%
Pharmacologists pathologists & related professiona	0	0	0	0.0%
Physicists	10	0	0	0.0%
Professional nurse	3	1	0	0.0%
Radiography	2	0	0	0.0%
Secretaries & other keyboard operating clerks	87	7	7	8.1%
Security guards	0	0	1	0.0%
Security officers	81	6	5	5.7%
Senior managers	104	16	11	9.2%
Social Work and related professionals	4	0	0	0.0%
Staff nurses and pupil nurses	1	0	0	0.0%
Statisticians and related professionals	2	0	0	0.0%
TOTAL	1482	133	114	7.1%

*1: Appointments include transfers into the Dept

*2 Terminations include transfers out of the Dept

*3Terminations divided by (employment at beginning of period plus Appointments) multiplied by 100

Table 4.6.3 Reasons why staff left the department for the period 1 April 2014 to 31 March 2015

Termination Type	Number of employees terminated	Percentage of Total Terminations *1
Death,	5	4.4%
Resignation,	24	21.1%
Expiry of contract,	24	21.1%
Dismissal - operation changes	0	0.0%
Dismissal - misconduct	2	1.8%
Dismissal - inefficiency	0	0.0%
Discharged due to ill health	2	1.8%
Retirement,	22	19.3%
Transferred Out of the Dept	34	29.8%
Other,	1	0.9%
TOTAL	114	100.0%
Total number of employees who left as a % of total employment *2	7.7%	

*1 Number of employees terminated divide by Total Termination multiplied by 100

*2: Number of employees terminated divided by Total Employment as at start of period of 1 April 2014 multiplied by 100

Table 4.6.4 Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary Level promotions as a % of employment *1	Progressions to another notch within salary level	Notch progressions a % of employment *2
Administrative related	138	29	21.0%	138	100.0%
Ambulance and related workers	0	0	0.0%	0	0.0%
Artisan project and related superintendents	1	0	0.0%	1	100.0%
Auxiliary and related workers	19	0	0.0%	9	47.4%
Biochemistry pharmacol. Zoology & life scie. techni	192	0	0.0%	104	54.2%
Chemists	0	0	0.0%	0	0.0%
Cleaners in offices workshops hospitals etc.	52	0	0.0%	52	100.0%
Client inform clerks(switchb receipt inform clerks)	4	0	0.0%	4	100.0%
Communication and information related	12	6	50.0%	11	91.7%
Computer programmers	4	0	0.0%	4	100.0%
Computer system designers and analysts	4	3	75.0%	0	0.0%
Custodian personnel	0	0	0.0%	0	0.0%
Dental practitioners	1	0	0.0%	1	100.0%
Dieticians and nutritionists	9	0	0.0%	3	33.3%
Diplomats	1	0	0.0%	0	0.0%
Engineering sciences related	11	0	0.0%	3	27.3%
Engineers and related professionals	1	0	0.0%	0	0.0%
Environmental health	4	0	0.0%	2	50.0%
Finance and economics related	9	6	66.7%	9	100.0%
Financial and related professionals	18	6	33.3%	18	100.0%
Financial clerks and credit controllers	21	0	0.0%	21	100.0%
Food services aids and waiters	10	0	0.0%	10	100.0%
General legal administration & rel. professionals	1	0	0.0%	1	100.0%
Head of department/chief executive officer	1	0	0.0%	0	0.0%
Health sciences related	65	9	13.8%	61	93.9%
Human resources & organisat developm & relate prof	45	7	15.6%	45	100.0%
Human resources clerks	0	0	0.0%	0	0.0%
Human resources related	13	11	84.6%	13	100.0%
Information technology related	18	4	22.2%	18	100.0%
Language practitioners interpreters & other communicators	0	0	0.0%	0	0.0%
Legal related	0	0	0.0%	0	0.0%
Librarians and related professionals	1	0	0.0%	0	0.0%
Library mail and related clerks	26	0	0.0%	25	96.2%
Light vehicle drivers	3	0	0.0%	2	66.7%
Logistical support personnel	65	3	4.6%	45	69.2%
Material-recording and transport clerks	9	1	11.1%	9	100.0%
Medical practitioners	1	0	0.0%	1	100.0%
Medical research and related professionals	10	1	10.0%	10	100.0%
Medical specialists	6	0	0.0%	3	50.0%
Medical technicians/technologists	2	0	0.0%	2	100.0%
Messengers porters and deliverers	20	0	0.0%	16	80.0%
Natural sciences related	50	0	0.0%	18	36.0%
Other administrat & related clerks and organisers	190	1	0.5%	186	97.9%
Other administrative policy and related officers	74	5	6.8%	68	91.9%
Other information technology personnel.	25	0	0.0%	19	76.0%
Other occupations	22	0	0.0%	22	100.0%
Pharmacists	14	5	35.7%	14	100.0%
Pharmacologists pathologists & related professiona	16	0	0.0%	16	100.0%

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary Level promotions as a % of employment *1	Progressions to another notch within salary level	Notch progressions a % of employment *2
Physicists	10	0	0.0%	0	0.0%
Professional nurse	3	1	33.3%	2	66.7%
Radiography	2	0	0.0%	2	100.0%
Secretaries & other keyboard operating clerks	87	6	6.9%	71	81.6%
Security guards	2	0	0.0%	2	100.0%
Security officers	79	2	2.5%	55	69.6%
Senior managers	104	0	0.0%	69	66.3%
Social Work and related professionals	4	0	0.0%	4	100.0%
Staff nurses and pupil nurses	1	0	0.0%	1	100.0%
Statisticians and related professionals	2	0	0.0%	0	0.0%
TOTAL	1482	106	7.2%	1190	80.3%

*1 Promotions to another Salary Level divided by Employment at beginning of period multiplied with 100

*2: Progressions to another Notch within Salary Level divided by Employment at the beginning of the period multiplied by 100

Table 4.6.5 Promotions by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary Level promotions as a % of employment *1	Progressions to another notch within salary level	Notch progressions a % of employment *2
Unskilled and defined decision making (Levels 3-5)	86	1	1.2%	72	83.7%
Semi-skilled and discretionary decision making (Levels 3-6)	273	4	1.5%	76	27.8%
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	554	17	3.1%	531	95.8%
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	457	84	18.4%	442	96.7%
Senior Management (Levels 13-14)	97	0	0.0%	67	69.1%
Top Management (Levels 15-16)	15	0	0.0%	2	13.3%
TOTAL	1482	106	7.2%	1190	80.3%

*1 Promotions to another Salary Level divided by Employment at beginning of period multiplied with 100 by 100

*2: Progressions to another Notch within Salary Level divided by employment at the beginning of the period multiplied by 100

4.7 Employment Equity

Table 4.7.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	32	3	5	13	24	2	5	5	89
Professionals	96	4	3	19	146	7	7	20	302
Technicians and associate professionals	182	7	2	9	244	8	8	35	495
Clerks	110	4	1	6	207	17	4	58	407
Service and sales workers	59	0	0	0	29	0	1	0	89
Skilled agriculture and fishery worker	0	0	0	0	0	0	0	0	0
Craft and related trades workers	1	0	0	0	0	0	0	0	1
Plant and machine operators and assemblers,	0	0	0	1	1	0	0	0	2
Elementary occupations	31	1	0	0	46	5	0	0	83
TOTAL	511	19	11	48	697	39	25	118	1468
Employees with disabilities	3	0	0	2	2	0	0	3	10

Table 4.7.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	2	1	2	1	4	1	1	0	12
Senior Management (Levels 13-14)	39	2	3	13	30	2	4	7	100
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	192	9	5	26	285	13	16	40	586
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	95	2	0	3	139	3	0	37	279
Semi-skilled and discretionary decision making,	155	4	1	5	192	18	4	34	413
Unskilled and defined decision making (Levels 3-5)	28	1	0	0	47	2	0	0	78
TOTAL	511	19	11	48	697	39	25	118	1468

Table 4.7.3 Recruitment for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	2	1	1	0	0	0	0	0	4
Senior Management (Levels 13-14)	6	0	1	2	6	0	0	0	15
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	12	0	0	1	14	0	2	1	30
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	14	0	0	0	28	0	0	0	42
Semi-skilled and discretionary decision making,	18	0	0	0	16	0	0	1	35
Unskilled and defined decision making (Levels 3-5)	2	0	0	0	5	0	0	0	7
TOTAL	54	1	2	3	69	0	2	2	133
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.7.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	37	1	0	3	32	1	4	6	84
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	5	0	0	0	12	0	0	0	17
Semi-skilled and discretionary decision making (Levels 3-6)	2	0	0	0	2	0	0	0	4
Unskilled and defined decision making (Levels 3-5)	1	0	0	0	0	0	0	0	1
TOTAL	45	1	0	3	46	1	4	6	106
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.7.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	1	0	0	1	0	0	1	3
Senior Management (Levels 13-14)	4	1	0	1	6	0	0	2	14
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	10	0	2	2	7	0	0	2	23
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	14	2	0	0	18	1	1	3	39
Semi-skilled and discretionary decision making (Levels 3-6)	15	0	0	0	12	0	0	0	27
Unskilled and defined decision making (Levels 3-5)	4	0	0	0	4	0	0	0	8
TOTAL	47	4	2	3	48	1	1	8	114
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.7.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Suspension	1	0	0	0	2	0	0	0	3

4.8 Signing of Performance Agreements by SMS Members**Table 4.8.1 Signing of Performance Agreements by SMS members as on 31 May 2015**

SMS Level	Total Nr of Funded SMS Posts	Total Nr of SMS Members	Total Nr of Signed Performance Agreements Per Level	Signed Performance Agreements as % of Total Nr of SMS Members Per Level *1
Director-General / Head of Department	1	1	1	100.0%
Salary Level 16, but not HOD *2	3	1	1	100.0%
Salary Level 15	12	10	10	100.0%
Salary Level 14	32	25	23	92.0%
Salary Level 13	85	66	66	100.0%
Total	133	103	101	98.1% (*3)

*1: Total Number of signed Performance Agreements per level divided by Total Number of SMS Members per level multiplied by 100

*2 Total number of SMS members on Salary level 16 but not HoD excludes Deputy Minister and Minister as this are Political office Bearers

*3 Total number of SMS members signed exclude SMS who were within their 3 months grace period at the time of filing with DPSA (31 October 2014)

Table 4.8.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

Reasons
Two (2) members who did not sign PAs are Health Attachés based in foreign missions.

Table 4.8.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

Reasons
The Department has sent non-compliance letters to members informing them about the consequences of forfeiting performance incentives due to non-compliance.

4.9 Performance Rewards**Table 4.9.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Nr of Beneficiaries	Total Employment	% of Total Employment *1	Cost (R)	Average Cost per Beneficiary (R) *2
African, Female	234	697	33.6%	2 898 325	12 384
African, Male	178	511	34.8%	2 368 894	13 308
Asian, Female	8	25	32.0%	192 605	24 076
Asian, Male	3	11	27.3%	42 587	14 196
Coloured, Female	14	39	35.9%	185 459	13 247
Coloured, Male	5	19	26.3%	103 003	20 601
Total Blacks, Female	256	761	33.6%	3 055 499	49 707
Total Blacks, Male	186	541	34.4%	2 514 484	48 105
White, Female	51	118	43.2%	764 829	14 997
White, Male	11	48	22.9%	240 352	21 850
Employees with a disability	4	10	40.0%	30 073	7 518
TOTAL	504	1468	34.3%	6 796 054	134 659

*1: Number of beneficiaries divided by Total Employment multiplied by 100

*2: Cost divided by Number of beneficiaries

Table 4.9.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Band	Beneficiary Profile			Cost	
	Nr of Beneficiaries	Total Employment	% of Total Employment *1	Cost (R)	Average Cost per Beneficiary (R) *2
Unskilled and defined decision making,	28	78	35.9%	116 121	4 147
Semi-skilled and discretionary decision making,	159	413	38.5%	994 834	6 257
Skilled technical and academically qualified workers, junior management, supervisors, foreman	110	280	39.3%	1 062 570	9 660
Professionally qualified and experienced specialists and mid-management,	198	585	33.8%	3 794 538	19 164
TOTAL	495	1356	36.5%	5 968 063	12 057

*1: Number of beneficiaries divided by Total Employment multiplied by 100

*2: Cost divided by Number of beneficiaries

Table 4.9.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary profile			Cost	
	Nr of beneficiaries	Total employment	% of total employment *1	Cost	Average cost per beneficiary *2
Administrative related, Permanent	28	48	58.3%	831 465	29 695
Artisan project and related superintendents	1	1	100.0%	8 076	8 076
Auxiliary and related workers	2	11	18.2%	9 903	4 952
Biochemistry pharmacol. zoology & life scie.techni	67	250	26.8%	1 148 420	17 141
Cleaners in offices workshops hospitals etc.	31	61	50.8%	180 141	5 811
Client inform clerks(switchb receipt inform clerks)	3	4	75.0%	19 098	6 366
Communication and information related	8	16	50.0%	123 615	15 452
Computer programmers.	0	1	0.0%	0	0
Computer system designers and analysts.	0	0	0.0%	0	0
Custodian personnel	0	0	0.0%	0	0
Dental practitioners	0	0	0.0%	0	0
Dental Specialist	0	1	0.0%	0	0
Dental Therapy, Permanent	0	1	0.0%	0	0
Dieticians and nutritionists	6	9	66.7%	110 823	18 470
Emergency Services Related, Permanent	1	2	50.0%	11 577	11 577
Engineering sciences related	0	1	0.0%	0	0
Engineers and related professionals	0	1	0.0%	0	0
Environmental health	4	30	13.3%	98 389	24 597
Finance and economics related	1	2	50.0%	11 866	11 866
Financial and related professionals	17	39	43.6%	402 406	23 671
Financial clerks and credit controllers	2	16	12.5%	11 550	5 775
Food services aids and waiters	0	0	0.0%	0	0
General legal administration & rel. professionals	0	2	0.0%	0	0
Head of department/chief executive officer	1	1	100.0%	78 844	78 844
Health sciences related	51	144	35.4%	864 667	16 954
Human resources & organisat developm & relate prof	19	48	39.6%	226 907	11 942
Human resources clerks	0	0	0.0%	0	0
Human resources related	4	6	66.7%	144 533	36 133
Information technology related	7	20	35.0%	83 961	11 994
Language practitioners interpreters & other commun	0	0	0.0%	0	0
Legal related	0	4	0.0%	0	0
Librarians and related professionals	1	3	33.3%	8 745	8 745
Library mail and related clerks	12	29	41.4%	82 457	6 871
Light vehicle drivers	1	5	20.0%	10 532	10 532
Logistical support personnel	16	64	25.0%	179 981	11 249
Material-recording and transport clerks	0	0	0.0%	0	0
Medical practitioners	0	4	0.0%	0	0
Medical research and related professionals	0	0	0.0%	0	0
Medical specialists	1	1	100.0%	37 336	37 336

Critical occupation	Beneficiary profile			Cost	
	Nr of beneficiaries	Total employment	% of total employment *1	Cost	Average cost per beneficiary *2
Medical technicians/technologists	1	2	50.0%	11 253	11 253
Messengers porters and deliverers	13	17	76.5%	43 328	3 333
Natural sciences related	0	1	0.0%	0	0
Other administrat & related clerks and organisers	105	199	52.8%	794 442	7 566
Other administrative policy and related officers	40	114	35.1%	419 234	10 481
Other information technology personnel.	0	5	0.0%	0	0
Other occupations	0	2	0.0%	0	0
Pharmacists	2	14	14.3%	33 009	16 505
Pharmacologists pathologists & related professiona	0	0	0.0%	0	0
Physicists	0	0	0.0%	0	0
Professional nurse	0	3	0.0%	0	0
Radiography	0	2	0.0%	0	0
Rank: Unknown	0	0	0.0%	0	0
Secretaries & other keyboard operating clerks	37	84	44.0%	293 082	7 921
Security guards	0	0	0.0%	0	0
Security officers	11	90	12.2%	54 992	4 999
Senior managers	9	104	8.7%	415 488	46 165
Social sciences related	0	0	0.0%	0	0
Social work and related professionals	1	4	25.0%	37 049	37 049
Staff nurses and pupil nurses	1	1	100.0%	8 834	8 834
Statisticians and related professionals	0	1	0.0%	0	0
TOTAL	504	1468	34.3%	6 796 000	13 484

*1: Number of beneficiaries divided by Total Employment multiplied by 100

*2: Total cost divided by number of beneficiaries

Table 4.9.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Band	Beneficiary Profile			Cost		Personnel Expenditure R'000	Total Cost as a % of the total expenditure*3
	Nr of Beneficiaries	Total Employment	% of Total Employment *1	Cost (R)	Average Cost per Beneficiary (R) *2		
Band A (13)	4	71	5.6%	161 507	40 377	451 177	0.0%
Band B (14)	4	28	14.3%	197 135	49 284	466 467	0.0%
Band C (15)	1	11	9.1%	56 845	56 845	324 558	0.0%
Band D (16)	1	4	25.0%	78 843	78 843	265 416	0.0%
TOTAL	10	114	8.8%	494 330	49 433	1 507 619	0.0%

*1: Number of beneficiaries divided by Total Employment multiplied by 100

*2: Cost divided by Number of beneficiaries

*3: Cost divided by Personnel Cost SMS multiplied by 100

4.10 Foreign Workers

Table 4.10.1 Foreign workers by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	01 April 2014				Change	
	Employment at Beginning Period	% of Total*1	Employment at end of period	% of Total *2	Change in employment	% of Total*3
Highly skilled supervision (Levels 9-12)	5	83.3%	5	35.7%	0	0.0%
Contract (Levels 13-16)	1	16.7%	9	64.3%	-8	100.0%
TOTAL	6	100.0%	14	100.0%	-8	100.0%

*1: Employment at beginning period within the salary band divided Total Employment at beginning of period multiplied by 100

*2: Employment at end of period within the salary band divided by Total Employment at end of period multiplied by 100

*3: Change in employment within the salary band divided by Total Change in Employment multiplied by 100

Table 4.10.2 Foreign workers by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	01 April 2014		31 March 2015		Change	
	Number	% of Total*1	Number	% of Total	Number	% Change*
Professionals and managers	1	16.7%	9	64.3%	-8	100.0%
Technicians and associated professionals	5	83.3%	5	35.7%	0	0.0%
TOTAL	6	100.0%	14	100.0%	-8	100.0%

*1: Employment at beginning period within the salary band divided Total Employment at beginning of period multiplied by 100

*2: Employment at end of period within the salary band divided by Total Employment at end of period multiplied by 100

*3: Change in employment within the salary band divided by Total Change in Employment multiplied by 100

4.11. Leave Utilisation

Table 4.11.1 Sick leave for the period 1 January 2014 to 31 December 2014

Salary Band	Total Days	% of Days with Medical Certification *1	Nr of Employees using Sick Leave	% of Total Employees using Sick Leave *2	Average Days per Employee *3	Estimated Cost	Total number of days with medical certification
Unskilled and defined decision making (Levels 3-5)	690	98.7%	65	4.2%	11	R 321 619	681
Semi-skilled and discretionary decision making (Levels 3-6)	1652	96.0%	226	14.6%	7	R 1 047 533	1 586
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	5689	96.3%	783	50.7%	7	R 5 828 357	5 477
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	2703	95.4%	392	25.4%	7	R 5 619 789	2 580
Senior Management (Levels 13-14)	398	91.0%	72	4.7%	6	R 1 345 284	362
Top Management (Levels 15-16)	21	85.7%	5	0.3%	4	R 98 462	18
TOTAL	11 153	96.0%	1 543	100.0%	42	R14 261 044	10 704

*1: Total number of days with medical certificate within the salary band divided by total days multiplied by 100

*2: Number of employees using sick leave within the salary band divided by total number of employees using sick leave multiplied by 100 (includes 440 employees appointed using donor funds)

*3: Total Days divided by Number of employees using sick leave

NB. This table excludes Policy, Procedure, Incapacity Leave and Ill-health Retirement (PPILIR) applications that are still to be considered by the Health Risk Manager

Table 4.11.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Salary Band	Total Days	% of Days with Medical Certification *1	Nr of Employees using Sick Leave	% of Total Employees using Sick Leave *2	Average Days per Employee *3	Estimated Cost	Total Nr of days with medical certification
Unskilled and defined decision making,	183	0.0%	8	12.9%	23	91 352	183
Semi-skilled and discretionary decision making,	227	100.0%	12	19.4%	19	182 548	227
Skilled technical and academically qualified workers, junior management, supervisors, foreman	410	100.0%	23	37.1%	18	471 824	410
Professionally qualified and experienced specialists and mid-management,	224	100.0%	16	25.8%	14	516 759	224
Senior Management	10	100.0%	3	4.8%	3	33 361	10
Top Management,	0	0.0%	0	0.0%	0	0	0
TOTAL	1 054	100.0%	62	100.0%	17	1 295 844	1 054

*1: Total number of days with medical certificate within the salary band divided by Total days multiplied by 100

*2: Number of employees using disability within the salary band divided by Total number of employees using Disability leave multiplied by 100

*3: Total Days divided by Number of employees using Disability leave

Table 4.11.3 Annual Leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	Average days per employee *1	Nr of Employees who took leave*2
Unskilled and defined decision making (Levels 3-5)	1 476	20	73
Semi-skilled and discretionary decision making (Levels 3-6)	9 490	22	439
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	15 614	20	794
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	11 613	23	507
Senior Management (Levels 13-14)	2 463	23	108
Top Management (Levels 15-16)	249	18	14
TOTAL	40 905	21	1 935

*1: Total Days Taken divided by Number of employees who took leave

*2 Total included 440 donor funded employees

Table 4.11.4 Capped leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days of capped leave taken	Nr of Employees who took Capped leave	Average Nr of days taken per employee *1	Average capped leave per employee as at 31/12/2014 *2	Total Nr of capped leave available at 31/12/2014	Nr of employees entitled to capped leave as at 31/12/2014
Unskilled and defined decision making (Levels 3-5)	0	0	0	0	0	45
Semi-skilled and discretionary decision making (Levels 3-6)	0	0	0	9	3034.08	52
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	41	3	14	5	4748.51	161
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	3	1	3	11	5253.03	160
Senior Management (Levels 13-14)	0	0	0	21	2199.68	44
Top Management (Levels 15-16)	0	0	0	10	182.98	5
TOTAL	44	4	11	8	15418.28	467

*1: Total days of capped leave taken within the salary band divided by number of employees who took capped leave

*2: Total number of capped leave available at 31 December 2014 divided by the number of Employees as at 31 December 2014

Table 4.11.5 Leave payouts for the period 1 April 2014 to 31 March 2015

Reason	Total Amount (R'000)	Nr of Employees	Average Payment per Employee (R'000) *1
Leave payout for 2014/2015 due to non-utilisation of leave for the previous cycle	210	3	70
Capped leave payouts on termination of service for 2014/2015	3948	27	146
Current leave payout on termination of service for 2014/2015	596	114	5
TOTAL	4754	144	33

*1: Total amount divided by number of employees

4.12 HIV/AIDS & Health Promotion Programmes

Table 4.12.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	

Table 4.12.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the 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; Chief Negotiator is the chairperson of the integrated employee health and wellness committee
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		There is a dedicated unit for Workplace Support with three (3) officials who are responsible to promote health and wellbeing of employees. The budget allocated is R1.4m.
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 counseling, do referrals and follow-up and look at prevention programmes that will enhance productivity. Health and wellness workshops, seminars and awareness campaigns in line with health calendar.
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		The Health and Wellness Unit is reconstituting the committee to be inclusive of all the pillars of the strategic framework.
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 STI and TB in the workplace has been reviewed and is waiting for management approval. 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. The Unit works closely with Employment Equity, HIV Care and Support Unit and Employment Relations in stigma mitigation and prevention of cases of discrimination. Breaching of confidentiality and acts of discrimination constitutes misconduct.
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. Every year the department organises testing facilities for diseases of lifestyle. Where employees are encouraged to test for diseases such diabetes, hypertension , HIV etc.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		X	Condom distribution and promotion of use of condoms. Male and female condoms are available. More condoms are being distributed as the uptake has increased. Health screening uptake has increased by 10% yearly. The number of employees who attends workshops, awareness campaigns and seminars on health and wellness issues has increased by 5% from last year.

4.13 Labour Relations

Table 4.13.1 Collective agreements for the period 1 April 2014 to 31 March 2015

Subject matter	Date
Resolution 1 of 2014 Agreement on the Recognition of Improved Qualifications	20 April 2014
Resolution 2 of 2014 Agreement on the transfer of Port Health Services from Provincial Health Departments to National department of Health	26 September 2014
Resolution 3 of 2014 Agreement on the increase of levies: Public Health and Social Development Sectoral Bargaining Council	31 October 2014

Table 4.13.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Nr	% of Total	Total
Correctional counselling	0	0	0
Verbal Warning	0	0	0
Written Warning	0	0	0
Final Written Warning	0	0	0
Suspend without pay	0	0	0
Fine	0	0	0
Demotion	0	0	0
Dismissal	0	0	0
Not guilty	0	0	0
Case withdrawn	0	0	0
Total	0	0.0%	0

Table 4.13.3: Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct	Nr	% of Total	Total
Dishonesty	1	33.3%	1
Assault	2	66.7%	2
Total	3	100.0%	3

Table 4.13.4 Grievances lodged for the period 1 April 2014 to 31 March 2015

Number of grievances addressed	Nr	% of Total	Total
Number of grievances resolved	9	47.4%	9
Number of grievances not resolved	10	52.6%	10
Total number of grievance lodged	19	100.0%	19

Table 4.13.5 Disputes logged with Councils for the period 1 April 2014 to 31 March 2015

Number of disputes addressed	Nr	% of total
Number of disputes upheld	0	0.0%
Number of disputes dismissed	1	100.0%
Total number of disputes lodged	1	100.0%

Table 4.13.6 Strike actions for the period 1 April 2014 to 31 March 2015

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

Table 4.13.7 Precautionary suspensions for the period 1 April 2014 to 31 March 2015

Precautionary suspensions	
Precautionary suspensions	3
Number of people whose suspension exceeded 30 day	3
Average number of days suspended	308
Cost (R'000) of suspensions	970

4.14 Skills development

Table 4.14.1 Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	35	0	23	4	27
	Male	42	0	24	4	28
Professionals	Female	190	0	412	20	432
	Male	134	0	266	9	275
Technicians and associate professionals	Female	264	0	229	14	243
	Male	185	0	153	17	170
Clerks	Female	300	0	590	25	615
	Male	148	0	277	5	282
Service and sales workers	Female	29	0	78	1	79
	Male	62	0	169	4	173
Skilled agriculture and fishery workers	Female	54	0	0	0	0
	Male	36	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	3	0	3
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations(Labourers and Related Workers)	Female	0	0	108	0	108
	Male	0	0	44	0	44
Gender sub totals	Female	873	0	1440	64	1504
	Male	609	0	936	39	975
Total		1482	0	2376	103	2479

Table 4.14.2 Training provided for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Nr of Employees as at 1 April 2014	Internship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	35	0	11	4	15
	Male	42	0	11	4	15
Professionals	Female	190	0	110	20	130
	Male	134	0	89	9	98
Technicians and associate professionals	Female	264	0	176	14	190
	Male	185	0	94	17	111
Clerks	Female	300	0	197	25	222
	Male	148	0	81	5	86
Service and sales workers	Female	29	0	17	1	18
	Male	62	0	22	4	26
Skilled agriculture and fishery workers	Female	54	0	0	0	0
	Male	36	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	1	0	1
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations(Labourers and Related Workers)	Female	0	0	35	0	35
	Male	0	0	14	0	14
Gender sub totals	Female	873	0	546	64	610
	Male	609	0	312	39	351
Total		1482	0	858	103	961

4.15 Injury on duty**Table 4.15.1 Injury on duty for the period 1 April 2014 to 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	100.0%
Temporary Total Disablement	0	0.0%
Permanent Disablement	0	0.0%
Fatal	0	0.0%
Total	6	100.0%

4.16 Utilisation of Consultants**Table 4.16.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 to 31 March 2015**

Project Title	Total Nr of consultants that worked on the project	Duration: Work days	Contract value in Rand
Development of diagnosis related grouper (DRG) for central hospitals in South Africa	13	12 months	R16,337,958.00

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1	13	12 months	R16,337,958.00

Table 4.16.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015

Project title	% of ownership by HDI groups	% of management by HDI groups	Nr of Consultants from HDI groups that work on the project
Development of diagnosis related grouper (DRG) for central hospitals in South Africa	Level 2	Level 2	8

Table 4.16.3 Report on consultant appointments using Donor funds for the period 1 April 2014 to 31 March 2015

Project title	Total Nr of consultants that worked on project	Duration: work days	Donor and contract value in Rand
Appointment of a bidder to render external audit services for NDoH (Global Fund Unit) and Global Fund Sub-recipients for three financial years.	3	36 Months	R2,952,652.00

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1	5	36 months	R2,952,652.00

Table 4.16.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015

Project title	% of ownership by HDI groups	% management by HDI groups	Nr of Consultants from HDI groups that work on the project
Appointment of a bidder to render external audit services for NDoH (Global Fund Unit) and Global Fund Sub-recipients for three financial years.	Level 2	Level 2	5

4.17 Severance Packages

Table 4.17.1 Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

Category	Nr. of applications received	Nr. of applications referred to the MPSA	Nr. of applications supported by MPSA	Nr. of packages approved by department
Unskilled and defined decision making (Levels 3-5)	0	0	0	0
Semi-skilled and discretionary decision making (Levels 3-6)	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman (Levels 4-8)	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12 & OSDs)	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0
Top Management (Levels 15-16)	0	0	0	0
Total	0	0	0	0