

SUB-PROGRAMME	MEASURABLE OBJECTIVES	INDICATOR	TARGET (05/06)	ACTUAL PERFORMANCE (05/06)
IHL	Improve International Health Relations	<p>a) Number of reports on international trends provided to Minister and DOH</p> <p>b) Provision of protocol support</p>	<p>a) Strategic advice provided</p> <p>b) Review of provision of protocol support</p>	<ul style="list-style-type: none"> Protocol service support was given to Minister during the signing of agreements (India, Lesotho, Botswana, Mozambique, Republic of Congo, Bulgaria), attending bi-national meetings and other meetings such as SADC, AU, WHA, G8, ITEC, Bulgaria, China, WHO and EU Meetings
	Facilitate and coordinate donor activities within the health sector and mobilising international donor assistance to the advantage of the health sector	<p>Policies developed</p> <p>1x Annual donor forum held</p> <p>2x Provincial coordination meetings held</p> <p>4x reports to Minister/Director General submitted</p>	<p>Policies developed</p> <p>1x Annual donor forum held</p> <p>2x Provincial coordination meetings held</p> <p>4x reports to Minister/Director General submitted</p>	<ul style="list-style-type: none"> ODA Policy Framework finalised and sent to DG for approval
	Funding and technical cooperation agreements signed with partners	<p>Number of funding and technical cooperation Agreements signed with partners</p>	<p>Implementation of funding and technical cooperation Agreements with partners</p>	<ul style="list-style-type: none"> 8 Funding and technical Agreements were completed and implemented with Government of Luxembourg, Japan, UK, EU, UNDP, Italian, German and Belgium

SUB-PROGRAMME	MEASURABLE OBJECTIVES	INDICATOR	TARGET (05/06)	ACTUAL PERFORMANCE (05/06)
IHL	<p>Provincial site visits undertaken to monitor and evaluate projects</p> <p>Progress reports to donors submitted</p>	<p>a) Number of Provincial site visits undertaken</p> <p>b) Number of reports to donors submitted</p> <p>c) Development of donor database</p>	<p>Provincial visits undertaken</p> <p>Reports to donors submitted</p> <p>Effective management of donor database</p>	<ul style="list-style-type: none"> 2 provincial visits undertaken on: Projects for improvement of health facilities and provision of equipment in the Eastern Cape and Limpopo The Donor Database is still in the final stages of development

CONCLUSION: ANNUAL REPORT 2005/06

The Department of Health with more than 4 100 clinics and Community Health Centres, 400 hospitals and more than 240 000 personnel is a large organisation. The role of the National Department of Health is to provide stewardship over the entire health sector (including the private sector) and provide guidance and support to provinces to manage the public health sector. As this Report notes, much has been done in terms of meeting the targets that we set ourselves in our Strategic Plan for the 2005/06 financial year but given the nature of the challenges in the health sector, much remains to be done.

The continuing challenges form part of the activities that are included in the National Department's Strategic Plan for 2006/07. It is certain that even more successes will be achieved during the next financial year and reported in the Annual Report of 2006/07. Clearly, the availability of additional resources will be a critical success factor in 2006/07.

Section 2

Human Resource Management

SECTION 2: HUMAN RESOURCE MANAGEMENT

HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Health

TABLE 2.1 - Personnel Costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Prog 1: Administration	135,908	60,355	0	0	44	189	320
Prog 2: Strategic Health Programmes	1,810,136	82,025	0	0	5	181	452
Prog 3: Health Service Delivery	7,950,595	49,952	0	0	1	172	290
Prog 4: Human Resources	56,222	16,806	0	0	30	118	142
Z=Total as on Financial Systems (BAS)	9,952,861	209,138	0	0	2	174	1,204

TABLE 2.2 - Personnel Costs by Salary Band

Salary Bands	Compensation of Employees Cost (R'000)	Percentages of Total Personnel Cost for Department	Average Compensation Cost per Employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	2,090	1.00	67	31
Skilled (Levels 3-5)	17,354	8.30	69	251
Highly skilled production (Levels 6-8)	48,178	23.04	153	315
Highly skilled supervision (Levels 9-12)	82,174	39.29	280	293
Senior management (Levels 13-16)	26,969	12.90	539	50
Contract (Levels 1-2)	525	0.25	66	8
Contract (Levels 3-5)	62	0.03	62	1
Contract (Levels 6-8)	428	0.20	143	3
Contract (Levels 9-12)	5,279	2.52	278	19
Contract (Levels 13-16)	16,823	8.04	495	34
Periodical Remuneration	8,547	4.09	44	194
Abnormal Appointment	709	0.34	142	5
TOTAL	209,138	100	173,703	1,204

TABLE 2.3 - 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 Programme (R'000)
Lower skilled (Levels 1-2)	4,522	74	2	-	171	2.8	345	5.6	6,151
Skilled (Levels 3-5)	12,411	71	586	3.3	309	1.8	1,152	6.6	17,570
Highly skilled production (Levels 6-8)	35,742	73	166	0.3	656	1.3	2,857	5.8	48,879
Highly skilled supervision (Levels 9-12)	60,133	73	214	0.3	1,110	1.4	2,934	3.6	81,981
Senior management (Levels 13-16)	14,673	60	-	-	244	1.0	754	3.1	24,656
Contract (Levels 1-2)	487	97	-	-	-	-	-	-	501
Contract (Levels 3-5)	62	89	-	-	-	-	-	-	70
Contract (Levels 6-8)	361	83	-	-	-	-	-	-	434
Contract (Levels 9-12)	4,002	91	-	-	111	2.5	22	0.5	4,404
Contract (Levels 13-16)	8,204	56	-	-	115	0.8	342	2.3	14,769
Periodical Remuneration	-	-	-	-	-	-	-	-	8,832
Abnormal Appointment	15	2	-	-	-	-	-	-	891
TOTAL	140,612	67	968	0.5	2,716	1.3	8,406	4	209,138

HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Health
 TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Programme 1: administration	409	320	22%	0
Programme 2: strategic health programmes	658	452	31%	0
Programme 3: health service delivery	314	290	8%	0
Programme 4: human resources	166	142	14%	0
Z = Total as on Financial Statements (BAS)	1,547	1,204	22%	0

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	151	124	18%	0
Skilled (Levels 3-5), Permanent	304	246	19%	0
Highly skilled production (Levels 6-8), Permanent	467	362	22%	0
Highly skilled production (Levels 6-8), Temporary	1	1	0%	0
Highly skilled supervision (Levels 9-12), Permanent	452	327	28%	0
Highly skilled supervision (Levels 9-12), Temporary	2	2	0%	0
Senior management (Levels 13-16), Permanent	75	47	37%	0
Other, Temporary	1	1	0%	0
Contract (Levels 1-2), Permanent	37	37	0%	0
Contract (Levels 3-5), Permanent	1	1	0%	0
Contract (Levels 6-8), Permanent	5	5	0%	0
Contract (Levels 9-12), Permanent	18	18	0%	0
Contract (Levels 13-16), Permanent	33	33	0%	0
TOTAL	1,547	1,204	22%	0

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Administrative related, Permanent	227	152	33%	0
Advocates, Permanent	1	1	0%	0
Artisan project and related superintendents, Permanent	1	1	0%	0
Auxiliary and related workers, Permanent	2	2	0%	0
Chemical and physical science technicians, Permanent	1	0	100%	0
Chemists, Permanent	33	29	12%	0
Cleaners in offices workshops hospitals etc., Permanent	74	68	8%	0
Client inform clerks(switchb receipt inform clerks), Permanent	10	9	10%	0
Communication and information related, Permanent	30	23	23%	0
Computer programmers, Permanent	3	1	67%	0
Computer system designers and analysts, Permanent	2	0	100%	0
Environmental health, Permanent	1	0	100%	0
Finance and economics related, Permanent	13	12	8%	0
Financial and related professionals, Permanent	39	27	31%	0

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Financial clerks and credit controllers, Permanent	33	26	21%	0
Food services aids and waiters, Permanent	20	18	10%	0
General legal administration and rel. professionals, Permanent	6	4	33%	0
Head of department/chief executive officer, Permanent	1	1	0%	0
Health sciences related, Permanent	121	90	26%	0
Human resources and organisat developm and relate prof, Permanent	15	15	0%	0
Human resources and organisat developm and relate prof, Temporary	1	1	0%	0
Human resources clerks, Permanent	39	35	10%	0
Human resources related, Permanent	14	11	21%	0
Information technology related, Permanent	8	7	13%	0
Language practitioners interpreters and other commun, Permanent	4	3	25%	0
Legal related, Permanent	2	1	50%	0
Librarians and related professionals, Permanent	2	2	0%	0

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Library mail and related clerks, Permanent	31	27	13%	0
Library mail and related clerks, Temporary	1	1	0%	0
Light vehicle drivers, Permanent	6	6	0%	0
Logistical support personnel, Permanent	6	3	50%	0
Material-recording and transport clerks, Permanent	43	30	30%	0
Medical practitioners, Permanent	7	4	43%	0
Medical practitioners, Temporary	2	2	0%	0
Medical research and related professionals, Permanent	36	28	22%	0
Medical specialists, Permanent	10	7	30%	0
Medical technicians/technologists, Permanent	6	2	67%	0
Messengers porters and deliverers, Permanent	33	29	12%	0
Natural sciences related, Permanent	15	13	13%	0
Other administrat and related clerks and organisers, Permanent	198	170	14%	0
Other administrative policy and related officers, Permanent	95	74	22%	0
Other information technology personnel., Permanent	14	12	14%	0
Other occupations, Permanent	29	20	31%	0

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	Number of Posts filled Additional to the Establishment
Pharmacists, Permanent	17	6	65%	0
Pharmacologists pathologists and related professional, Permanent	45	37	18%	0
Physicists, Permanent	19	16	16%	0
Professional nurse, Permanent	3	3	0%	0
Radiography, Permanent	6	3	50%	0
Rank: Minister, Permanent	1	1	0%	0
Secretaries and other keyboard operating clerks, Permanent	77	57	26%	0
Security guards, Permanent	9	7	22%	0
Security officers, Permanent	38	34	11%	0
Senior managers, Permanent	92	69	25%	0
Social sciences related, Permanent	1	0	100%	0
Social work and related professionals, Permanent	1	1	0%	0
Staff nurses and pupil nurses, Permanent	1	1	0%	0
Trade labourers, Permanent	2	2	0%	0
TOTAL	1,547	1,204	22%	0

HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Health
TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	No. of Posts Upgraded	% of Upgraded Posts Evaluated	No. of Posts Downgraded	% of Downgraded Posts
Lower skilled (Levels 1-2)	151	67	44.4	8	11.9	1	1.5
Contract (Levels 1-2)	37	0	0	0	0	0	0
Contract (Levels 3-5)	1	0	0	1	0	0	0
Contract (Levels 6-8)	5	0	0	0	0	0	0
Contract (Levels 9-12)	21	0	0	0	0	0	0
Contract (Band A)	23	0	0	0	0	0	0
Contract (Band B)	7	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	2	0	0	2	0	0	0
Skilled (Levels 3-5)	304	8	2.6	9	112.5	0	0
Highly skilled production (Levels 6-8)	467	12	2.6	9	75	0	0
Highly skilled supervision (Levels 9-12)	452	78	17.3	10	12.8	0	0
Senior Management Service Band A	58	14	24.1	0	0	0	0
Senior Management Service Band B	13	8	61.5	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0