

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
Contract (Top Management), Permanent	0	0	0	0	0	0	0	0	0	1	1
Contract (Senior Management), Permanent	0	0	1	1	0	2	0	0	2	0	3
Contract (Professionally qualified), Permanent	1	0	0	1	0	3	0	0	3	2	6
Contract (Skilled technical), Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	32	1	2	35	9	36	1	4	41	18	103

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

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
Plant and Machine Operators and Assemblers	5	0	0	5	1	0	0	0	0	0	6
Elementary Occupations	58	5	0	63	0	68	8	1	77	0	140
TOTAL	376	23	15	414	66	496	39	28	563	183	1226

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
Employees with disabilities	2	0	0	2	1	1	0	0	0	5	9

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TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	149	497	30	1,050	7,047
African, Male	107	375	28.5	749	7,004
Asian, Female	9	28	32.1	89	9,909
Asian, Male	8	15	53.3	66	8,213
Coloured, Female	18	39	46.2	98	5,457
Coloured, Male	13	23	56.5	78	6,022
Total Blacks, Female	177	564	31.4	1,240	7,005
Total Blacks, Male	128	413	31	893	6,980
White, Female	117	181	64.6	901	7,697
White, Male	34	66	51.5	335	9,862
Employees with disabilities	2	9	22.2	9	4,553
TOTAL	458	1,233	37.1	3,378	7,376

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)	29	115	25.2	82	2,828
Skilled (Levels 3-5)	71	251	28.3	229	3,225
Highly skilled production (Levels 6-8)	184	365	50.4	1,106	6,011
Highly skilled supervision (Levels 9-12)	153	358	42.7	1,626	10,627
Other	0	29	0	0	0
Contract (Levels 1-2)	0	8	0	0	0
Contract (Levels 3-5)	0	1	0	0	0
Contract (Levels 6-8)	2	3	66.7	11	5,500
Contract (Levels 9-12)	0	19	0	0	0
Periodical Remuneration	0	248	0	0	0
Abnormal Appointment	0	5	0	0	0
TOTAL	439	1,402	31.3	3,054	6,957

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	59	152	38.8	578	9,797
Advocates	1	1	100	5	5,000
Appraisers-valuers and related professionals	2	1	200	12	6,000
Archivists curators and related professionals	0	1	0	0	0
Artisan project and related superintendents	0	1	0	0	0
Chemists	13	29	44.8	75	5,769
Cleaners in offices workshops hospitals etc.	19	68	27.9	59	3,105
Client inform clerks (switchb receipt inform clerks)	1	9	11.1	3	3,000
Communication and information related	7	23	30.4	115	16,429
Computer programmers	1	1	100	7	7,000
Computer system designers and analysts.	0	0	0	0	0
Dieticians and nutritionists	0	2	0	0	0
Engineers and related professionals	0	1	0	0	0
Finance and economics related	4	13	30.8	37	9,250
Financial and related professionals	3	24	12.5	22	7,333

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Financial clerks and credit controllers	7	34	20.6	30	4,286
Food services aids and waiters	2	18	11.1	9	4,500
General legal administration and rel. professionals	1	7	14.3	14	14,000
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	40	91	44	440	11,000
Human resources and organisat developm and related professions	5	10	50	32	6,400
Human resources clerks	13	35	37.1	64	4,923
Human resources related	4	11	36.4	37	9,250
Information technology related	2	7	28.6	13	6,500
Language practitioners interpreters and other communication related	0	3	0	0	0
Librarians and related professionals	2	2	100	14	7,000
Library mail and related clerks	12	27	44.4	48	4,000
Light vehicle drivers	2	6	33.3	5	2,500
Logistical support personnel	0	3	0	0	0

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Material-recording and transport clerks	11	30	36.7	58	5,273
Medical practitioners	0	2	0	0	0
Medical research and related professionals	9	28	32.1	113	12,556
Medical specialists	1	7	14.3	26	26,000
Medical technicians/technologists	3	2	150	20	6,667
Messengers porters and deliverers	11	29	37.9	33	3,000
Natural sciences related	8	13	61.5	60	7,500
Other administrat and related clerks and organisers	100	170	58.8	511	5,110
Other administrative policy and related officers	38	74	51.4	277	7,289
Other information technology personnel.	4	12	33.3	18	4,500
Other occupations	0	20	0	0	0
Pharmacists	7	6	116.7	71	10,143
Pharmacologists pathologists and related professiona	11	37	29.7	111	10,091
Physicists	5	16	31.3	37	7,400
Professional nurse	1	3	33.3	5	5,000

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Radiography	2	3	66.7	22	11,000
Secretaries and other keyboard operating clerks	25	57	43.9	142	5,680
Security guards	0	7	0	0	0
Security officers	7	34	20.6	23	3,286
Senior managers	12	69	17.4	214	17,833
Social sciences related	1	1	100	8	8,000
Staff nurses and pupil nurses	1	1	100	7	7,000
Trade labourers	0	2	0	0	0
TOTAL	457	1,204	38	3,375	7,385

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Costs SMS (R'000)
Band A	16	51	31.4	289	1,806	1	27,804
Band B	2	10	20	32	1,600	0.4	8,522
Band C	0	5	0	0	0	0	0
Band D	0	3	0	0	0	0	0
TOTAL	18	69	26.1	321	1783.3	0.9	36,326

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TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning of 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)	1	12.5	1	16.7	0	0	8	6	-2
Senior management (Levels 13-16)	2	25	2	33.3	0	0	8	6	-2
Contract (Levels 9-12)	1	12.5	0	0	-1	50	8	6	-2
Contract (Levels 13-16)	1	12.5	1	16.7	0	0	8	6	-2
Periodical Remuneration	3	37.5	2	33.3	-1	50	8	6	-2
TOTAL	8	100	6	100	-2	100	8	6	-2

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning of 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
Other occupations	1	12.5	0	0	-1	50	8	6	-2
Professionals and managers	7	87.5	6	100	-1	50	8	6	-2
TOTAL	8	100	6	100	-2	100	8	6	-2

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TABLE 9.1 - Sick Leave for Jan 2005 to Dec 2005

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)	600	69.3	74	8.7	8	88	852	416
Skilled (Levels 3-5)	1,054	74.5	166	19.5	6	201	852	785
Highly skilled production (Levels 6-8)	2,374	76.4	304	35.7	8	822	852	1814
Highly skilled supervision (Levels 9-12)	1,382	69	236	27.7	6	973	852	953
Senior management (Levels 13-16)	233	84.5	34	4	7	424	852	197
Other	31	80.6	11	1.3	3	2	852	25
Contract (Levels 6-8)	5	100	1	0.1	5	2	852	5
Contract (Levels 9-12)	46	73.9	13	1.5	4	33	852	34
Contract (Levels 13-16)	95	88.4	13	1.5	7	175	852	84
TOTAL	5,820	74.1	852	100	7	2,720	852	4,313

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan. 2005 to Dec 2005

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)	3	100	1	5	3	0	3	20
Skilled (Levels 3-5)	63	100	3	15	21	12	63	20
Highly skilled production (Levels 6-8)	286	99.3	13	65	22	93	284	20
Highly skilled supervision (Levels 9-12)	18	100	3	15	6	10	18	20
TOTAL	370	99.5	20	100	19	115	368	20

TABLE 9.3 - Annual Leave for Jan 2005 to Dec 2005

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	2492.24	25	99
Skilled (Levels 3-5)	4124	18	230
Highly skilled production (Levels 6-8)	8010	22	372
Highly skilled supervision (Levels 9-12)	7336	20	367
Senior Management (Levels 13 -16)	1154.04	22	53
Other	124	5	25
Contract (Levels 3-5)	12	12	1
Contract (Levels 6-8)	35	12	3
Contract (Levels 9-12)	286	14	20
Contract (Levels 13-16)	592	19	32
Total	24,165.28	20	1,202

TABLE 9.4 - Capped Leave for Jan 2005 to Dec 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Lower skilled (Levels 1-2)	49	4	44	13	4,255	96
Skilled (Levels 3-5)	106	7	33	15	2,916	89
Highly skilled production (Levels 6-8)	243	4	42	56	10,564	251
Highly skilled supervision (Levels 9-12)	174	5	39	36	8,248	212
Senior management (Levels 13-16)	36	4	53	9	2,116	40
Contract (Levels 13-16)	19	19	47	1	419	9
TOTAL	627	5	41	130	28,518	697

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R'000)
Leave payout for 2005/06 due to non- of leave for the previous cycle	19	4	4,750
Capped leave payouts on termination of service for 2005/06	100	17	5,882
TOTAL	119	21	5,667

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 taken to reduce the risk
None	N/A
None	N/A

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 VIE of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr HJP Groenewald, Director: Human Resources Management. He 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 wellbeing of you employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for	x		Ms S More; Employee Assistant Programme officer. The Department has been unable to appoint an HIV/AIDS Co-ordinator due to unavailability of funds. There is no dedicated budget for Employee Assistance or HIV Programme.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	x		Ms S More is the Employee Assistant Programme Officer. The Department has been unable to appoint an HIV/AIDS Co-ordinator due to unavailability of funds. 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 VIE 5 (e) of Chapter 1 of the Public Service Regulation, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		All Chief Directorate are represented, together with a NEHAWU representative, PSA representative and the Chairperson Mr HJP Groenewald.

Question	Yes	No	Details, if yes
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		Yes. All departmental policies/workplace guidelines are developed to ensure that no discrimination exists against employees on the basis of their HIV status, for example Recruitment and Leave Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Employee policy on HIV/AIDS and STD in the workplace 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 his or her HIV/AIDS status
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		On consultation with the Employee Assistant Programme Officer and Department's nurse, employees are counselled and encouraged to subject themselves to voluntary testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		x	The HIV and AIDS Committee is presently busy with measures to evaluate health promotion programmes, however, condom usage in the Department has been monitored.

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TABLE 11.1 - Collective Agreements

Subject Matter	Date
Uniform Allowance	03-Jun-05
Agreement in Administering Disciplinary Hearings in terms of resolution 1/2003 of the PSCBC	14-Jun-05
Dispute procedure on cases emanating from resolution 7/2002 of the PSCBC	14-Jun-05

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	3	15.8
Written warning	1	5.3
Final written warning	6	31.6
Suspension without pay	4	21
Demotion	0	0
Dismissal	4	21
Not guilty	0	0
Case withdrawn	1	5.3
Total	19	100
NB: 2 employees had a combination of 3 sanctions and 3 employees had a combination of 2 sanctions		
Number of grievances addressed	Number	% of total
Misuse of government vehicle	2	15.4
Unauthorised removal and/or possession of departmental property	1	7.7
Forgery and fraud	1	7.7
Failure to comply with security procedures	1	7.7

Number of grievances addressed	Number	Percentage of Total
Insubordination	2	15.4
Attempted Theft	1	7.7
Abscondment	1	7.7
Unauthorised absence	4	30.8
Total	13	100
Total	17	

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	25
Total cost(R'000) of working days lost	3,486.34
Amount (R'000) recovered as a result of no work no pay	3,486.34

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	60
Cost (R'000) of suspensions	DD salary x 2 months= approximately R45 166

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TABLE 12.1 - Training Needs identified

Occupied Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	30	0	62	3	65
	Male	25	0	51	2	53
Professionals	Female	350	0	308	22	330
	Male	228	0	269	11	280
Technicians and associate professionals	Female	2	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	279	10	111	29	150
	Male	125	5	99	9	113
Service and sales workers	Female	10	0	12	2	14
	Male	33	0	40	0	40

Occupied Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
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	2	0	2
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	77	0	77	28	105
	Male	63	0	63	30	93
Gender sub totals	Female	748	10	570	84	664
	Male	475	5	524	52	581
Total		1,223	15	1,094	136	1,245

TABLE 12.2 - Training Provided

Occupied Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	28	0	39	46	85
	Male	28	0	22	36	58
Professionals	Female	311	0	412	23	435
	Male	225	0	0	13	13
Technicians and associate professionals	Female	15	0	10	2	12
	Male	0	0	0	0	0
Clerks	Female	288	0	308	42	350
	Male	138	0	221	27	248
Service and sales workers	Female	10	0	18	10	28
	Male	34	0	24	33	57
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupied Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	0	1	1
Plant and machine operators and assemblers	Female	6	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	74	0	55	77	132
	Male	56	0	43	63	106
Gender sub totals	Female	482	0	842	200	1,042
	Male	732	0	310	173	483
Total		1,214	0	1,152	373	1,525

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TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of Total
Required basic medical attention only	10	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	10	

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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
Health Technology Acquisition	1	85	107,574
Layout and translation of pamphlet on down syndrome	1	182.5	73,456
Management of National Health Ethic Hotline	2	365	45,000
Clinical Associates Programmes	6	142	829,173
Completion of Unit Standards	1	1	11,400
MRA IT Server Configuration	1	5	25,966.67
MRA IT Server Configuration	1	60	215,000
Setting training standards for ten QA training areas in accordance with SAQA requirements	1	365	59,041 (No payment was however made in 2005/2006, because the agreement is that all work will first be completed before payment is effected)