

## PART D: HUMAN RESOURCE MANAGEMENT

### 1. OVERVIEW OF HUMAN RESOURCES

The Department had challenges in filling critical, vacant posts during 2014/15. This was related to the finalization of the organizational structure.



**TABLE 1.1 - Main Service for Service Delivery Improvement and Standards**

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
<p>To aid farmers to a level of self-sustainability through integrated agricultural support/development services through:</p> <ul style="list-style-type: none"> <li>• Training &amp; Development</li> <li>• Scientific Support Services</li> <li>• Development support models</li> </ul>	<p>Emerging &amp; Commercial Farmers</p>	<p>N/A</p>	<p>Annual Research coordination committees forums</p>	<p>4 meetings took place in June &amp; July, September, and December 2015.</p> <p>Chief Directorate co-ordination forums now include the Scientific Managers from Crop, Livestock production, natural resources, analytical services and Farming Systems research ensuring a more holistic and integrated approach to planning and problem solving.</p>
	<p>Organised Agriculture</p>		<p>2500 farmers to be trained in agricultural techniques</p> <p>Establish 2 training agreements with tertiary institutions – UKZN &amp; UNIZULU</p>	<p>3258 farmers trained on agricultural techniques.</p> <p>2 x training agreement has been signed with UNIZULU &amp; UKZN</p> <p>Partnership with UNIZULU approved on 18/12/2014. Development of funding agreement in process.</p> <p>MOA with UKZN approved 29/05/2015.</p>
	<p>Members of the Public</p>		<p>50% of Agric Advisors to attend Customer care and diversity training</p>	<p>The WSP was approved and submitted to PSETA on the 30 April 2015. Customer care training included in the WSP.</p>

<p>Annual agricultural best practise conference</p>	<p>Extension Advisory Summit was held in March 2016 at Centenary Hall. Staff presented papers on extension work done</p>
<p>Finalise 1 x MOU between DARD and Dept. of Education on the recapitalisation of agricultural schools</p>	<p>MOA approved on 01/02/2016. Steering Committee has been appointed and approved.</p>
<p>Fund 4 x agricultural schools on infrastructure</p>	<p>Implementation Plan approved – 01/02/2016  5 x user schools have received their first tranche of funding and will be submitting evidence of expenditure in July 2016.</p>

**TABLE 1.2 - Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Actual Achievements
Monthly Project planning (PPC) meetings with communities	Communities	Project planning meetings were held at District level (132)
Quarterly Consultation with IDP, DLC	District offices	11 x District land reform committees established and launched by the MEC  11 X District rural development plans in draft.
Quarterly Consultation meeting with DRDLR	DARD	10 x District Municipalities and Ethekwini have IDP's including sector and rural development plans incorporated and approved. Departmental structure including rural development has been approved by MEC.  Liaison is still in operation in the drafting of operating framework between DARD and DRDLR.  Monthly agri park co-ordination meetings held.
Establish 11 District Project steering committees by 30 Sept 2015	District Offices	Terms of Reference for District Project steering committees are part of approved Agrarian Transformation Strategy. All eleven districts are already presenting their projects before the District Project Steering Committee and recommendations generated there are presented to the Provincial Project Steering Committee.
Annual Research coordination committees forums	DARD	4 meetings took place in June & July, September, and December 2015.  Chief Directorate co-ordination forums now include the Scientific Managers from Crop, Livestock production, natural resources, analytical services and Farming Systems research ensuring a more holistic and integrated approach to planning and problem solving.
Monthly Livestock / (Annual) wildlife Association Meetings	Livestock farmers	4 x Quarterly Animal Health Forum meetings hosted (including external stakeholders).
Annual Client satisfactory survey	DARD	1 x Annual Client Satisfaction Survey conducted.
Twice a year- Provincial Agriculture Education	Agricultural schools	The focus was changed towards the MEC Special Projects for the

and Training forum		<p>revitalisation of agricultural schools.</p> <p>Implementation Plan approved – 01/02/2016</p> <p>5 x user schools have received their first tranche of funding and will be submitting evidence of expenditure in July 2016</p> <p>The monthly meetings were changed to quarterly and 4 x KITT meetings were held</p>
12 KITT- KZN Interdepartmental technical task team meetings	DARD	Letters were issued to the appointed persons by the HOD.
Participate in 10 District land agricultural committees	District Offices	10 District Committee formed and Appointed by National Minister of DRDLR

**TABLE 1.3 - Service Delivery Access Strategy**

<b>Access Strategy</b>	<b>Actual Achievements</b>
Increase KZN fleet by 40 vehicles & subsidized vehicles by 5% per annum	Additional 46 vehicles were ordered in 2015/2016. Delivery date expected to be in 2016/17 financial year.
1 x Integrated Technology Systems framework	Data architecture (framework) developed and approved. 4 x Consultations undertaken with necessary stakeholder to identify business data and creation of data warehouse framework.
22 Offices be provided with internal & external signage	Communication strategy approved in 2014. Reviewed and presented to EXCO in January 2015. Approved on 16/10/2015.  18 x Workshops conducted to create awareness of the communication strategy.  Spec had to be reviewed in light of cost reduction. Tender was re- advertised in February 2016 and BEC is scheduled to meet in the 2016/2017 financial year.
Translation of 8 brochures/ booklets in predominant languages	8 x brochures translated and distributed
Develop policy on the recapitalisation of agricultural schools	Policy approved on 1/4/2015.

Finalise 1 x MOU between DARD and Dept. of Education on the recapitalisation of agricultural schools	-MOA approved on 01/02/2016. -Steering Committee has been appointed and approved.
Fund 4 x agricultural schools on infrastructure	Implementation Plan approved – 01/02/2016  5 x user schools have received their first tranche of funding and will be submitting evidence of expenditure in July 2016.
Develop policy on identifying and classifying farmers	Department still in discussion regarding the development of a baseline for the classification of farmers. Database is in the process of being developed by DAFF. Departmental input and participation in this process has been rendered.  Agrarian transformation strategy/policy developed and approved on how to support to farmers i.e. household support/community investment /commercialisation.
2500 farmers to be trained in agricultural techniques	4 x Workshops conducted with Districts to create awareness. 3258 farmers trained on agricultural techniques.
Establish 4 MOU's with commodity groups- CITRUS Banks Sugar Cane NWGA	3 x MOU's developed & approved as follows: Citrus approved on 20/8/15, NWGA approved on 25/11/15, Sugar Agency agreement approved on 03/16; and MOU for Sugar approved on 13/01/2016  Agreement with Old Mutual Masisizane with focus on Harry Gwala Communal Estates pillar developed.  In the 2015/16 financial year, preparatory work was undertaken and the additional MOU's were prepared: MOU with Milk SA approved on 05/04/16, Milk producers organisation of KZN approved on 21/4/16, FAO approved on 02/02/16, SA Pork Producers on 15/3/16 and NEF approved 28/4/16.
Establish 2 training agreements with tertiary institutions – UKZN & UNIZULU	2 x training agreement has been signed with UNIZULU & UKZN  Partnership with UNIZULU approved on 18/12/2014. Development of funding agreement in process. MOA with UKZN approved 29/05/2015.
10 Agri Parks Established	Reports to MINMEC conducted. 10 District Agri Park plans approved
20 Industries supported in rural development	17 industries supported in the development of rural development in Quarter 4

**TABLE 1.4 - Service Information Tool**

Type of Information Tool	Actual Achievements
32 Radio slots	23 talk shows on mainstream radio
Produce 50 pamphlets	14 x pamphlets produced (7 x English, 7 x Zulu)
Produce 8 brochures per annum	11 brochures
Publish 12 publications	3 internal newsletters
	2 x documents on electronic media
	30 x research information packs
	1 x goat production manual
	3 x Research information days: Information day held at Barlow on 19/09/2015, Livestock research information day on 9/3/2016, Research Information day at the Dundee Research Station on 16/3/2016
Participate in annual agricultural show(Royal show event)	Participated in one agricultural show.
Annual career Exhibition	Participated in one women in agriculture exhibition. Participated in 21 Career exhibitions
	MEC Youth Summit hosted- Youth Portal launched on the Departmental website to assist unemployed graduates.

**TABLE 1.5 - Complaint Mechanism**

Complaint Mechanism	Actual Achievements
Progress on complaints within 10 working days	Dependent on the implementation of a standardised complaints management system. Six (6) consultation meetings held with districts/local offices to institute a standardised complaints management system.
Departmental Complaint boxes in all Departmental offices (70)	Complaints policy reviewed and analysis undertaken 35 boxes distributed to District and Local Offices.
Provision of a Departmental Ombudsperson	An interim appointment has been made to serve as the Departmental Complaints. The appointment hereof is pending the implementation of the new organisational structure.

**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
Administration	352 595	139 622	0	0	39.6	49	2852
Agriculture	1 847 054	770 259	0	0	41.7	270	2852
Conservation	0	0	0	0	0	0	2852
Environmental management	0	0	0	0	0	0	2852
Rural development	1 891	1 542	0	0	81.5	1	2852
Z=Total as on Financial Systems (BAS)	2 201 541	911 423	0	0	41.4	320	2852



TABLE 2.2 – Personnel cost by salary band

Salary Bands	Compensation of Employees Cost including Transfers (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
Lower skilled (Levels 1-2)	8 950	0.9	101 705	976 326	88
Skilled (Levels 3-5)	219 494	22.5	185 227	976 326	1185
Highly skilled production (Levels 6-8)	283 848	29.1	340 345	976 326	834
Highly skilled supervision (Levels 9-12)	335 779	34.4	537 246	976 326	625
Senior management (Levels 13-16)	46 430	4.8	1 055 227	976 326	44
Contract (Levels 1-2)	2 447	0.3	152 938	976 326	16
Contract (Levels 3-5)	4 960	0.5	215 652	976 326	23
Contract (Levels 6-8)	6 115	0.6	509 583	976 326	12
Contract (Levels 9-12)	12 529	1.3	569 500	976 326	22
Contract (Levels 13-16)	3 718	0.4	1 239 333	976 326	3
Periodical Remuneration	795	0.1	6 023	976 326	132
<b>TOTAL</b>	<b>925065</b>	<b>94.7</b>	<b>310008</b>	<b>976326</b>	<b>2984</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)
Administration	104320	71.6	796	0.5	3308	2.3	4948	3.4	145696
Agriculture develop services	560480	67.6	3853	0.5	26629	3.2	34907	4.2	829368
Environmental management	84	93.3	0	0	1	1.1	1	1.1	90
Prog 1:administration.	796	68	0	0	110	9.4	47	4	1171
<b>TOTAL</b>	<b>665680</b>	<b>68.2</b>	<b>4649</b>	<b>0.5</b>	<b>30048</b>	<b>3.1</b>	<b>39903</b>	<b>4.1</b>	<b>976325</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)	6311	70.2	296	3.3	587	6.5	491	5.5	8993
Skilled (Levels 3-5)	145715	66.2	2893	1.3	14288	6.5	16719	7.6	220019
Highly skilled production (Levels 6-8)	202829	69.1	688	0.2	9328	3.2	12702	4.3	293692
Highly skilled supervision (Levels 9-12)	245603	66.4	716	0.2	5406	1.5	9374	2.5	369682
Senior management (Levels 13-16)	38431	74.7	0	0	330	0.6	524	1	51444
Contract (Levels 1-2)	2420	97.2	6	0.2	0	0	0	0	2490
Contract (Levels 3-5)	4591	92.4	4	0.1	16	0.3	27	0.5	4967
Contract (Levels 6-8)	5628	91.4	0	0	21	0.3	9	0.1	6157
Contract (Levels 9-12)	10918	78.4	46	0.3	72	0.5	58	0.4	13920
Contract (Levels 13-16)	3235	77.7	0	0	0	0	0	0	4166
Periodical Remuneration	0	0	0	0	0	0	0	0	795
<b>TOTAL</b>	<b>665681</b>	<b>68.2</b>	<b>4649</b>	<b>0.5</b>	<b>30048</b>	<b>3.1</b>	<b>39904</b>	<b>4.1</b>	<b>976325</b>

**TABLE 3.1 - Employment and Vacancies by Programme at end of period**

<b>Programme</b>	<b>Number of Posts</b>	<b>Number of Posts Filled</b>	<b>Vacancy Rate</b>	<b>Number of Posts Filled Additional to the Establishment</b>
Administration, Permanent	402	349	13.2	0
Agriculture develop services, Permanent	2839	2443	13.9	0
Agriculture develop services, Temporary	58	58	0	0
Environmental management, Permanent	0	0	0	0
Prog 1:administration., Permanent	2	2	0	0
Rural development, Permanent	0	0	0	0
<b>TOTAL</b>	<b>3301</b>	<b>2852</b>	<b>13.6</b>	<b>0</b>

**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	100	88	12	0
Skilled (Levels 3-5), Permanent	1332	1185	11	0
Highly skilled production (Levels 6-8), Permanent	992	829	16.4	0
Highly skilled supervision (Levels 9-12), Permanent	745	626	16	0
Highly skilled supervision (Levels 9-12), Temporary	4	4	0	0
Senior management (Levels 13-16), Permanent	52	44	15.4	0
Contract (Levels 1-2), Permanent	16	16	0	0
Contract (Levels 3-5), Permanent	23	23	0	0
Contract (Levels 6-8), Permanent	12	12	0	0
Contract (Levels 9-12), Permanent	22	22	0	0
Contract (Levels 13-16), Permanent	3	3	0	0
<b>TOTAL</b>	<b>3301</b>	<b>2852</b>	<b>13.6</b>	<b>0</b>

**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	97	43	55.7	0
Agricul animal oceanography forestry & other scien, Permanent	85	61	28.2	0
Agriculture related, Permanent	1519	338	77.7	0
Agriculture related, Temporary	1	1	0	0
All artisans in the building metal machinery etc., Permanent	30	4	86.7	0
Archivists curators and related professionals, Permanent	1	1	0	0
Artisan project and related superintendents, Permanent	10	2	80	0
Auxiliary and related workers, Permanent	93	41	55.9	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	510	136	73.3	0
Biologists botanists zoologists & rel professional, Permanent	4	4	0	0
Bookbinding and related machine operators, Permanent	2	2	0	0
Building and other property caretakers, Permanent	44	39	11.4	0
Bus and heavy vehicle drivers, Permanent	60	16	73.3	0
Civil engineering technicians, Permanent	11	10	9.1	0
Cleaners in offices workshops hospitals etc., Permanent	259	103	60.2	0
Client inform clerks(switchb receipt inform clerks), Permanent	26	4	84.6	0
Communication and information related, Permanent	13	9	30.8	0
Community development workers, Permanent	1	1	0	0
Computer programmers., Permanent	2	1	50	0
Computer system designers and analysts., Permanent	20	2	90	0

Conservation labourers, Permanent	1	1	0	0
Economists, Permanent	39	14	64.1	0
Electrical and electronics engineering technicians, Permanent	1	1	0	0
Engineering sciences related, Permanent	21	11	47.6	0
Engineers and related professionals, Permanent	76	12	84.2	0
Farm hands and labourers, Permanent	1124	540	52	0
Farming forestry advisors and farm managers, Permanent	15	5	66.7	0
Finance and economics related, Permanent	29	15	48.3	0
Financial and related professionals, Permanent	49	24	51	0
Financial clerks and credit controllers, Permanent	130	57	56.2	0
Food services aids and waiters, Permanent	7	1	85.7	0
Forestry labourers, Permanent	7	6	14.3	0
General legal administration & rel. professionals, Permanent	16	3	81.3	0
Geologists geophysicists hydrologists & relat prof, Permanent	4	0	100	0
Health sciences related, Permanent	1	1	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	499	424	15	0
Household and laundry workers, Permanent	25	9	64	0
Household food and laundry services related, Permanent	5	5	0	0
Housekeepers laundry and related workers, Permanent	24	9	62.5	0
Human resources & organisat developm & relate prof, Permanent	76	23	69.7	0
Human resources clerks, Permanent	191	86	55	0
Human resources related, Permanent	162	28	82.7	0
Information technology related, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	39	9	76.9	0
Legal related, Permanent	1	1	0	0
Librarians and related professionals, Permanent	10	3	70	0
Library mail and related clerks, Permanent	4	2	50	0

Life sciences related, Permanent	1	0	100	0
Light vehicle drivers, Permanent	32	26	18.8	0
Logistical support personnel, Permanent	26	25	3.8	0
Material-recording and transport clerks, Permanent	2	1	50	0
Mechanical engineering technicians, Permanent	9	8	11.1	0
Messengers porters and deliverers, Permanent	28	23	17.9	0
Motor vehicle drivers, Permanent	74	49	33.8	0
Motorised farm and forestry plant operators, Permanent	56	5	91.1	0
Natural sciences related, Permanent	15	5	66.7	0
Nature conservation and oceanographical rel.techni, Permanent	1	1	0	0
Other administrat & related clerks and organisers, Permanent	555	200	64	0
Other administrative policy and related officers, Permanent	95	22	76.8	0
Other information technology personnel., Permanent	6	2	66.7	0
Other machine operators, Permanent	65	4	93.8	0
Other occupations, Permanent	218	71	67.4	0
Photographic lithographic and related workers, Permanent	1	0	100	0
Production advisers : factories, Permanent	2	2	0	0
Risk management and security services, Permanent	26	3	88.5	0
Safety health and quality inspectors, Permanent	6	5	16.7	0
Saps, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	105	43	59	0
Security guards, Permanent	253	149	41.1	0
Security officers, Permanent	9	3	66.7	0
Senior managers, Permanent	102	30	70.6	0
Social sciences related, Permanent	11	0	100	0
Statisticians and related professionals, Permanent	4	1	75	0
Trade labourers, Permanent	10	2	80	0



Veterinarians, Permanent	78	42	46.2	0
Veterinary assistants, Permanent	34	19	44.1	0
Water plant and related operators, Permanent	1	1	0	0
<b>TOTAL</b>	<b>3301</b>	<b>2852</b>	<b>13.6</b>	<b>0</b>

#### 4. JOB EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	100	0	0	0	0	0	0
Contract (Levels 1-2)	16	0	0	0	0	0	0
Contract (Levels 3-5)	23	0	0	0	0	0	0
Contract (Levels 6-8)	12	0	0	0	0	0	0
Contract (Levels 9-12)	22	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	1332	0	0	0	0	1	0
Highly skilled production (Levels 6-8)	992	no of posts = 61 evaluations = 17	2.98%	0	0	3	4.91%
Highly skilled supervision (Levels 9-12)	745	No of posts = 147 evaluations = 48	7.93%	0	0	0	0

Senior Management Service Band A	41	No of posts = 22 Evaluations = 08	22%	0	0	0	0
Senior Management Service Band B	9	No of posts = 05 Evaluations = 05	31.25%	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>TOTAL</b>	<b>3301</b>	<b>3,277%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

**TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]**

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
xxx	0	xxx	xxx	xxx	
xxx	0	xxx	xxx	xxx	
Total	0				
Percentage of Total Employment	0				0

**TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

**TABLE 5.1 - Annual Turnover Rates by Salary Band**

Salary Band	Employment at Beginning of Period (April 2015)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	51	30	1	2
Skilled (Levels 3-5), Permanent	1249	22	82	6.6
Highly skilled production (Levels 6-8), Permanent	828	73	27	3.3
Highly skilled supervision (Levels 9-12), Permanent	585	11	33	5.6
Highly skilled supervision (Levels 9-12), Temporary	1	0	0	0
Senior Management Service Band A, Permanent	36	0	1	2.8
Senior Management Service Band B, Permanent	4	0	0	0
Senior Management Service Band C, Permanent	3	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	47	18	29	61.7
Contract (Levels 3-5), Permanent	27	5	7	25.9
Contract (Levels 6-8), Permanent	23	1	3	13
Contract (Levels 9-12), Permanent	22	3	2	9.1
Contract (Band A), Permanent	2	1	1	50
Contract (Band B), Permanent	1	1	0	0
<b>TOTAL</b>	<b>2880</b>	<b>165</b>	<b>186</b>	<b>6.5</b>

**TABLE 5.2 - Annual Turnover Rates by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2015)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	49	4	7	14.3
Agricul animal oceanography forestry & other scien, Permanent	62	3	1	1.6
Agriculture related, Permanent	241	50	10	4.1
Agriculture related, Temporary	1	0	0	0
All artisans in the building metal machinery etc., Permanent	4	0	0	0
Archivists curators and related professionals, Permanent	1	0	0	0
Artisan project and related superintendents, Permanent	3	0	1	33.3
Auxiliary and related workers, Permanent	44	0	1	2.3
Biochemistry pharmacol. zoology & life scie.techni, Permanent	143	4	4	2.8
Biologists botanists zoologists & rel professional, Permanent	3	0	0	0
Bookbinding and related machine operators, Permanent	2	0	0	0
Building and other property caretakers, Permanent	42	0	4	9.5
Bus and heavy vehicle drivers, Permanent	18	1	4	22.2
Civil engineering technicians, Permanent	10	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	101	6	6	5.9
Client inform clerks(switchb receipt inform clerks), Permanent	4	0	0	0
Communication and information related, Permanent	10	0	1	10
Community development workers, Permanent	1	0	0	0
Computer programmers., Permanent	1	0	0	0
Computer system designers and analysts., Permanent	3	0	1	33.3
Conservation labourers, Permanent	1	0	0	0
Economists, Permanent	12	2	2	16.7
Electrical and electronics engineering technicians, Permanent	2	0	1	50
Engineering sciences related, Permanent	11	0	0	0
Engineers and related professionals, Permanent	13	0	2	15.4
Farm hands and labourers, Permanent	576	25	39	6.8

Farming forestry advisors and farm managers, Permanent	5	0	0	0	0
Finance and economics related, Permanent	16	0	0	0	0
Financial and related professionals, Permanent	26	1	2	7.7	
Financial clerks and credit controllers, Permanent	73	1	13	17.8	
Food services aids and waiters, Permanent	1	0	0	0	
Forestry labourers, Permanent	6	0	0	0	
General legal administration & rel. professionals, Permanent	2	1	1	50	
Health sciences related, Permanent	1	0	0	0	
Horticulturists foresters agricul.& forestry techn, Permanent	456	14	11	2.4	
Household and laundry workers, Permanent	9	0	0	0	
Household food and laundry services related, Permanent	3	1	0	0	
Housekeepers laundry and related workers, Permanent	9	0	0	0	
Human resources & organisat developm & relate prof, Permanent	25	1	3	12	
Human resources clerks, Permanent	80	5	2	2.5	
Human resources related, Permanent	28	1	1	3.6	
Information technology related, Permanent	1	0	0	0	
Language practitioners interpreters & other commun, Permanent	10	0	1	10	
Legal related, Permanent	1	0	0	0	
Librarians and related professionals, Permanent	3	0	0	0	
Library mail and related clerks, Permanent	2	0	0	0	
Light vehicle drivers, Permanent	30	0	3	10	
Logistical support personnel, Permanent	27	0	1	3.7	
Material-recording and transport clerks, Permanent	1	0	0	0	
Mechanical engineering technicians, Permanent	8	0	0	0	
Messengers porters and deliverers, Permanent	24	0	1	4.2	
Motor vehicle drivers, Permanent	50	3	5	10	
Motorised farm and forestry plant operators, Permanent	11	0	0	0	
Natural sciences related, Permanent	5	3	0	0	
Nature conservation and oceanographical rel.techni, Permanent	1	0	0	0	
Other administrat & related clerks and organisers, Permanent	190	32	28	14.7	
Other administrative policy and related officers, Permanent	22	0	3	13.6	
Other information technology personnel, Permanent	2	0	0	0	

Other machine operators, Permanent	4	0	0	0	0	0
Other occupations, Permanent	72	0	6	8.3		
Production advisers : factories, Permanent	2	0	0	0		
Risk management and security services, Permanent	3	0	0	0		
Safety health and quality inspectors, Permanent	5	0	0	0		
Saps, Permanent	1	0	0	0		
Secretaries & other keyboard operating clerks, Permanent	44	1	1	2.3		
Security guards, Permanent	162	2	18	11.1		
Security officers, Permanent	3	0	0	0		
Senior managers, Permanent	30	2	1	3.3		
Statisticians and related professionals, Permanent	1	0	0	0		
Trade labourers, Permanent	2	0	0	0		
Veterinarians, Permanent	43	2	1	2.3		
Veterinary assistants, Permanent	19	0	0	0		
Water plant and related operators, Permanent	3	0	0	0		
<b>TOTAL</b>	<b>2880</b>	<b>165</b>	<b>186</b>	<b>6.5</b>		

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

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	25	13.4	0.9	186	2880
Resignation, Permanent	41	22	1.4	186	2880
Expiry of contract, Permanent	36	19.4	1.3	186	2880
Dismissal-misconduct, Permanent	2	1.1	0.1	186	2880
Retirement, Permanent	82	44.1	2.8	186	2880
<b>TOTAL</b>	<b>186</b>	<b>100</b>	<b>6.5</b>	<b>186</b>	<b>2880</b>

**TABLE 5.4 - Granting of Employee Initiated Severance Packages**

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 5.5 - Promotions by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2015)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	49	0	0	34	69.4
Agricul animal oceanography forestry & other scien	62	0	0	32	51.6
Agriculture related	242	51	21.1	159	65.7
All artisans in the building metal machinery etc.	4	1	25	1	25
Archivists curators and related professionals	1	0	0	1	100
Artisan project and related superintendents	3	0	0	0	0
Auxiliary and related workers	44	1	2.3	29	65.9
Biochemistry pharmacol. zoology & life scie.techni	143	1	0.7	99	69.2
Biologists botanists zoologists & rel professional	3	0	0	2	66.7
Bookbinding and related machine operators	2	0	0	0	0
Building and other property caretakers	42	1	2.4	18	42.9
Bus and heavy vehicle drivers	18	0	0	10	55.6

Civil engineering technicians	10	0	0	7	70
Cleaners in offices workshops hospitals etc.	101	0	0	1	1
Client inform clerks(switchb receipt inform clerks)	4	0	0	4	100
Communication and information related	10	0	0	5	50
Community development workers	1	0	0	1	100
Computer programmers.	1	0	0	0	0
Computer system designers and analysts.	3	0	0	1	33.3
Conservation labourers	1	0	0	0	0
Economists	12	1	8.3	8	66.7
Electrical and electronics engineering technicians	2	0	0	0	0
Engineering sciences related	11	0	0	0	0
Engineers and related professionals	13	0	0	9	69.2
Farm hands and labourers	576	1	0.2	235	40.8
Farming forestry advisors and farm managers	5	0	0	3	60
Finance and economics related	16	1	6.3	12	75
Financial and related professionals	26	3	11.5	21	80.8
Financial clerks and credit controllers	73	0	0	42	57.5
Food services aids and waiters	1	0	0	0	0
Forestry labourers	6	0	0	2	33.3
General legal administration & rel. professionals	2	0	0	1	50
Health sciences related	1	0	0	0	0
Horticulturists foresters agricul.& forestry techn	456	0	0	246	53.9
Household and laundry workers	9	0	0	3	33.3
Household food and laundry services related	3	0	0	1	33.3
Housekeepers laundry and related workers	9	0	0	2	22.2
Human resources & organisat developm & relate prof	25	0	0	20	80
Human resources clerks	80	1	1.3	62	77.5
Human resources related	28	1	3.6	18	64.3
Information technology related	1	0	0	0	0
Language practitioners interpreters & other commun	10	0	0	8	80
Legal related	1	0	0	1	100
Librarians and related professionals	3	0	0	2	66.7
Library mail and related clerks	2	0	0	2	100
Light vehicle drivers	30	0	0	14	46.7



Logistical support personnel	27	0	0	0	0	0	0	0	0
Material-recording and transport clerks	1	0	0	0	0	0	0	1	100
Mechanical engineering technicians	8	0	0	0	0	0	0	7	87.5
Messengers porters and deliverers	24	0	0	0	0	0	0	0	0
Motor vehicle drivers	50	0	0	0	0	0	0	37	74
Motorised farm and forestry plant operators	11	0	0	0	0	0	0	1	9.1
Natural sciences related	5	0	0	0	0	0	0	1	20
Nature conservation and oceanographical rel.techni	1	0	0	0	0	0	0	0	0
Other administrat & related clerks and organisers	190	2	1.1	127	0	0	0	15	66.8
Other administrative policy and related officers	22	1	4.5	0	0	0	0	2	68.2
Other information technology personnel.	2	0	0	0	0	0	0	3	100
Other machine operators	4	0	0	0	0	0	0	9	75
Other occupations	72	0	0	0	0	0	0	2	12.5
Production advisers : factories	2	0	0	0	0	0	0	2	100
Risk management and security services	3	0	0	0	0	0	0	3	66.7
Safety health and quality inspectors	5	0	0	0	0	0	0	0	60
Saps	1	0	0	0	0	0	0	0	0
Secretaries & other keyboard operating clerks	44	0	0	0	0	0	0	22	50
Security guards	162	0	0	0	0	0	0	2	1.2
Security officers	3	0	0	0	0	0	0	2	66.7
Senior managers	30	0	0	0	0	0	0	16	53.3
Statisticians and related professionals	1	0	0	0	0	0	0	1	100
Trade labourers	2	0	0	0	0	0	0	0	0
Veterinarians	43	0	0	0	0	0	0	30	69.8
Veterinary assistants	19	0	0	0	0	0	0	15	78.9
Water plant and related operators	3	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2880</b>	<b>66</b>	<b>2.3</b>	<b>1414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1414</b>	<b>49.1</b>

**TABLE 5.6 - Promotions by Salary Band**

Salary Band	Employment at Beginning of Period (April 2015)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	51	0	0	0	0
Skilled (Levels 3-5), Permanent	1249	3	0.2	439	35.1
Highly skilled production (Levels 6-8), Permanent	828	7	0.8	629	76
Highly skilled supervision (Levels 9-12), Permanent	585	56	9.6	290	49.6
Highly skilled supervision (Levels 9-12), Temporary	1	0	0	1	100
Senior management (Levels 13-16), Permanent	44	0	0	20	45.5
Contract (Levels 1-2), Permanent	47	0	0	0	0
Contract (Levels 3-5), Permanent	27	0	0	14	51.9
Contract (Levels 6-8), Permanent	23	0	0	13	56.5
Contract (Levels 9-12), Permanent	22	0	0	6	27.3
Contract (Levels 13-16), Permanent	3	0	0	2	66.7
<b>TOTAL</b>	<b>2880</b>	<b>66</b>	<b>2.3</b>	<b>1414</b>	<b>49.1</b>

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

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	13	0	1	14	2	11	0	1	12	3	31
Professionals, Permanent	249	4	15	268	45	238	2	27	267	27	607

Professionals, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Technicians and associate professionals, Permanent	371	2	7	380	25	313	2	13	328	12	745					
Clerks, Permanent	114	0	2	116	0	235	8	21	264	13	393					
Service and sales workers, Permanent	144	0	0	144	0	26	0	0	26	0	170					
Craft and related trades workers, Permanent	7	0	1	8	0	0	0	0	0	0	8					
Plant and machine operators and assemblers, Permanent	100	0	0	100	0	3	0	0	3	0	103					
Elementary occupations, Permanent	457	1	1	459	2	330	0	3	333	0	794					
<b>TOTAL</b>	<b>1455</b>	<b>7</b>	<b>27</b>	<b>1489</b>	<b>74</b>	<b>1156</b>	<b>12</b>	<b>65</b>	<b>1233</b>	<b>56</b>	<b>2852</b>					
	<b>Male, African</b>	<b>Male, Coloured</b>	<b>Male, Indian</b>	<b>Male, Total Blacks</b>	<b>Male, White</b>	<b>Female, African</b>	<b>Female, Coloured</b>	<b>Female, Indian</b>	<b>Female, Total Blacks</b>	<b>Female, White</b>	<b>Total</b>					
Employees with disabilities	11	0	0	11	1	5	0	0	5	1	18					

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

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	1	2	0	0	2	0	4
Senior Management, Permanent	16	0	1	17	7	11	1	1	13	3	40
Professionally qualified and experienced specialists and mid-management, Permanent	294	5	19	318	57	197	1	24	222	26	623
Professionally qualified and experienced specialists and mid-management, Temporary	0	0	0	0	0	0	0	0	0	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	313	1	4	318	7	448	6	34	488	21	834
Semi-skilled and discretionary decision making, Permanent	748	1	3	752	2	419	4	6	429	2	1185
Unskilled and defined decision making, Permanent	51	0	0	51	0	38	0	0	38	0	89
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior Management),	0	0	0	0	0	1	0	0	1	1	2

Permanent																				
Contract (Professionally qualified), Permanent	11	0	0	11	0	9	0	0	9	0	0	0	0	0	0	0	0	0	0	22
Contract (Skilled technical), Permanent	5	0	0	5	0	7	0	0	7	0	0	0	0	0	0	0	0	0	0	12
Contract (Semi-skilled), Permanent	8	0	0	8	0	15	0	0	15	0	0	0	0	0	0	0	0	0	0	23
Contract (Unskilled), Permanent	7	0	0	7	0	9	0	0	9	0	0	0	0	0	0	0	0	0	0	16
<b>TOTAL</b>	<b>1455</b>	<b>7</b>	<b>27</b>	<b>1489</b>	<b>74</b>	<b>1156</b>	<b>12</b>	<b>65</b>	<b>1233</b>	<b>56</b>										<b>2852</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
Professionally qualified and experienced specialists and mid-management, Permanent	7	0	0	7	1	2	0	0	2	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	32	0	1	33	0	40	0	0	40	0	73
Semi-skilled and discretionary decision making, Permanent	14	0	0	14	0	8	0	0	8	0	22

Unskilled and defined decision making, Permanent	14	0	0	14	0	16	0	0	16	0	30
Contract (Senior Management), Permanent	0	0	0	0	1	1	0	0	1	1	2
Contract (Professionally qualified), Permanent	0	0	0	0	2	2	0	0	2	1	3
Contract (Skilled technical), Permanent	0	0	0	0	1	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	2	0	0	2	3	3	0	0	3	0	5
Contract (Unskilled), Permanent	8	0	0	8	10	10	0	0	10	0	18
<b>TOTAL</b>	<b>77</b>	<b>0</b>	<b>1</b>	<b>78</b>	<b>1</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>3</b>	<b>165</b>
	<b>Male, African</b>	<b>Male, Coloured</b>	<b>Male, Indian</b>	<b>Male, Total Blacks</b>	<b>Male, White</b>	<b>Female, African</b>	<b>Female, Coloured</b>	<b>Female, Indian</b>	<b>Female, Total Blacks</b>	<b>Female, White</b>	<b>Total</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
Senior Management, Permanent	8	0	0	8	4	5	1	1	7	1	20
Professionally qualified and experienced specialists and mid-management, Permanent	150	5	12	167	30	109	1	20	130	19	346
Professionally qualified and experienced specialists and mid-management, Temporary	0	0	0	0	0	0	0	0	0	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	223	1	3	227	6	350	5	30	385	18	636
Semi-skilled and discretionary decision making, Permanent	230	0	0	230	1	201	3	5	209	2	442
Contract (Senior Management), Permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (Professionally qualified), Permanent	3	0	0	3	0	3	0	0	3	0	6
Contract (Skilled technical), Permanent	6	0	0	6	0	7	0	0	7	0	13
Contract (Semi-skilled), Permanent	4	0	0	4	0	10	0	0	10	0	14
<b>TOTAL</b>	<b>624</b>	<b>6</b>	<b>15</b>	<b>645</b>	<b>41</b>	<b>687</b>	<b>10</b>	<b>56</b>	<b>753</b>	<b>41</b>	<b>1480</b>
Employees with disabilities	3	0	0	3	0	2	0	0	2	1	6

**TABLE 6.5 - Terminations**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	21	0	0	21	3	7	0	0	7	2	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4	0	1	5	0	20	0	1	21	1	27
Semi-skilled and discretionary decision making, Permanent	65	0	0	65	1	16	0	0	16	0	82
Unskilled and defined decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (Skilled technical), Permanent	1	0	0	1	0	1	0	0	1	1	3
Contract (Semi-skilled), Permanent	4	0	0	4	0	3	0	0	3	0	7
Contract (Unskilled), Permanent	7	0	0	7	0	22	0	0	22	0	29
<b>TOTAL</b>	<b>106</b>	<b>0</b>	<b>1</b>	<b>107</b>	<b>4</b>	<b>70</b>	<b>0</b>	<b>1</b>	<b>71</b>	<b>4</b>	<b>186</b>
Employees with disabilities	4	0	0	4	0	1	0	0	1	0	5



**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>	59	0	1	59	03	40	0	02	40	00	105

**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	0	0	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0

Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	228	1151	19.8	2 923	12 820
African, Male	269	1444	18.6	3 729	13 864
Asian, Female	34	65	52.3	655	19 256
Asian, Male	14	27	51.9	351	25 059
Coloured, Female	6	12	50	116	19 309
Coloured, Male	5	7	71.4	105	20 984
Total Blacks, Female	268	1228	21.8	3 693	13 782
Total Blacks, Male	288	1478	19.5	4 185	14 531
White, Female	26	55	47.3	543	20 868
White, Male	30	73	41.1	824	27 469
Employees with a disability	4	18	22.2	46	11 437
TOTAL	616	2852	21.6	9 291	15 083

**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)	3	88	3.4	19	6 333
Skilled (Levels 3-5)	220	1185	18.6	1 607	7 305
Highly skilled production (Levels 6-8)	195	834	23.4	2 820	14 462
Highly skilled supervision (Levels 9-12)	192	625	30.7	4 669	24 318
Contract (Levels 1-2)	0	16	0	0	0
Contract (Levels 3-5)	0	23	0	0	0
Contract (Levels 6-8)	1	12	8.3	19	19 000
Contract (Levels 9-12)	4	22	18.2	114	28 500
Periodical Remuneration	0	132	0	0	0
<b>TOTAL</b>	<b>615</b>	<b>2937</b>	<b>20.9</b>	<b>9248</b>	<b>15037</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	14	43	32.6	264	18 857
Agricul animal oceanography forestry & other scien	14	61	23	290	20 714
Agriculture related	88	338	26	1 759	19 989
All artisans in the building metal machinery etc.	1	4	25	16	16 000
Archivists curators and related professionals	0	1	0	0	0
Artisan project and related superintendents	1	2	50	10	10 000
Auxiliary and related workers	16	41	39	149	9 313
Biochemistry pharmacol. zoology & life scie.techni	46	136	33.8	840	18 261
Biologists botanists zoologists & rel professional	1	4	25	7	7 000
Bookbinding and related machine operators	0	2	0	0	0

Building and other property caretakers	3	39	7.7	20	6 667
Bus and heavy vehicle drivers	5	16	31.3	41	8 200
Civil engineering technicians	3	10	30	74	24 667
Cleaners in offices workshops hospitals etc.	18	103	17.5	129	7 167
Client inform clerks(switchb receipt inform clerks)	0	4	0	0	0
Communication and information related	0	9	0	0	0
Community development workers	0	1	0	0	0
Computer programmers.	1	1	100	11	11 000
Computer system designers and analysts.	2	2	100	51	25 500
Conservation labourers	0	1	0	0	0
Economists	2	14	14.3	63	31 500
Electrical and electronics engineering technicians	0	1	0	0	0
Engineering sciences related	1	11	9.1	43	43 000
Engineers and related professionals	6	12	50	187	31 167
Farm hands and labourers	96	540	17.8	708	7 375
Farming forestry advisors and farm managers	1	5	20	15	15 000
Finance and economics related	12	15	80	333	27 750
Financial and related professionals	9	24	37.5	192	21 333
Financial clerks and credit controllers	16	57	28.1	212	13 250
Food services aids and waiters	0	1	0	0	0
Forestry labourers	3	6	50	20	6 667
General legal administration & rel. professionals	2	3	66.7	68	34 000
Health sciences related	0	1	0	0	0
Horticulturists foresters agricul.& forestry techn	77	424	18.2	1 430	18 571
Household and laundry workers	4	9	44.4	28	7 000
Household food and laundry services related	1	5	20	5	5 000
Housekeepers laundry and related workers	4	9	44.4	28	7 000
Human resources & organisat developm & relate prof	5	23	21.7	77	15 400
Human resources clerks	20	86	23.3	233	11 650
Human resources related	12	28	42.9	314	26 167
Information technology related	0	1	0	0	0
Language practitioners interpreters & other commun	0	9	0	0	0
Legal related	1	1	100	40	40 000

Librarians and related professionals	1	3	33.3	17	17 000
Library mail and related clerks	0	2	0	0	0
Light vehicle drivers	8	26	30.8	65	8 125
Logistical support personnel	0	25	0	0	0
Material-recording and transport clerks	0	1	0	0	0
Mechanical engineering technicians	1	8	12.5	14	14 000
Messengers porters and deliverers	5	23	21.7	57	11 400
Motor vehicle drivers	10	49	20.4	72	7 200
Motorised farm and forestry plant operators	0	5	0	0	0
Natural sciences related	1	5	20	24	24 000
Nature conservation and oceanographical rel.techni	0	1	0	0	0
Other administrat & related clerks and organisers	41	200	20.5	508	12 390
Other administrative policy and related officers	11	22	50	194	17 636
Other information technology personnel.	0	2	0	0	0
Other machine operators	3	4	75	16	5 333
Other occupations	9	71	12.7	85	9 444
Production advisers : factories	1	2	50	10	10 000
Rank: Unknown	0	1	0	0	0
Risk management and security services	0	3	0	0	0
Safety health and quality inspectors	0	5	0	0	0
Saps	0	1	0	0	0
Secretaries & other keyboard operating clerks	17	43	39.5	204	12 000
Security guards	9	149	6	67	7 444
Security officers	1	3	33.3	14	14 000
Senior managers	0	30	0	0	0
Statisticians and related professionals	0	1	0	0	0
Trade labourers	0	2	0	0	0
Veterinarians	11	42	26.2	246	22 364
Veterinary assistants	2	19	10.5	41	20 500
Water plant and related operators	0	1	0	0	0
<b>TOTAL</b>	<b>616</b>	<b>2852</b>	<b>21.6</b>	<b>9291</b>	<b>15083</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)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	37	2.7	43	43 000	0.1	40 935
Band B	0	5	0	0	0	0	0
Band C	0	3	0	0	0	0	0
Band D	0	2	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>47</b>	<b>2.1</b>	<b>43</b>	<b>43000</b>	<b>0.1</b>	<b>40935</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
Skilled (Levels 3-5)	1	9.1	1	8.3	0	0	11	12	1
Highly skilled production (Levels 6-8)	0	0	1	8.3	1	100	11	12	1
Highly skilled supervision (Levels 9-12)	7	63.6	6	50	-1	-100	11	12	1
Contract (Levels 9-12)	3	27.3	4	33.3	1	100	11	12	1
<b>TOTAL</b>	<b>11</b>	<b>100</b>	<b>12</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>11</b>	<b>12</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	Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	9.1	1	8.3	0	0	11	12	1
Professionals and managers	8	72.7	9	75	1	100	11	12	1
Technicians and associated professionals	2	18.2	2	16.7	0	0	11	12	1
<b>TOTAL</b>	<b>11</b>	<b>100</b>	<b>12</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>11</b>	<b>12</b>	<b>1</b>

**TABLE 9.1 - Sick Leave for Jan 2015 to Dec 2015**

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)	182	95.1	27	1.9	7	84	1396	173
Skilled (Levels 3-5)	3897	90.4	547	39.2	7	2 388	1396	3523
Highly skilled production (Levels 6-8)	3271	84.8	443	31.7	7	3 937	1396	2775
Highly skilled supervision (Levels 9-12)	2024	88.7	310	22.2	7	3 682	1396	1796
Senior management (Levels 13-16)	158	89.2	23	1.6	7	560	1396	141
Contract (Levels 1-2)	58	63.8	12	0.9	5	17	1396	37
Contract (Levels 3-5)	85	89.4	15	1.1	6	53	1396	76
Contract (Levels 6-8)	54	92.6	11	0.8	5	58	1396	50

**TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2015 to Dec 2015**

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)	18	100	4	3.6	5	9	18	111
Skilled (Levels 3-5)	1305	99.9	40	36	33	775	1304	111
Highly skilled production (Levels 6-8)	1198	100	41	36.9	29	1 379	1198	111
Highly skilled supervision (Levels 9-12)	519	100	22	19.8	24	925	519	111
Senior management (Levels 13-16)	33	100	2	1.8	17	105	33	111
Contract (Levels 3-5)	22	100	1	0.9	22	14	22	111
Contract (Levels 6-8)	39	100	1	0.9	39	40	39	111
<b>TOTAL</b>	<b>3134</b>	<b>100</b>	<b>111</b>	<b>100</b>	<b>28</b>	<b>3247</b>	<b>3133</b>	<b>111</b>



**TABLE 9.3 - Annual Leave for Jan 2015 to Dec 2015**

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	978	15	65
Skilled (Levels 3-5)	27550.75	24	1148
Highly skilled production (Levels 6-8)	18869.92	23	823
Highly skilled supervision (Levels 9-12)	14321	23	632
Senior management (Levels 13-16)	859	21	41
Contract (Levels 1-2)	226	8	30
Contract (Levels 3-5)	166	7	23
Contract (Levels 6-8)	131	10	13
Contract (Levels 9-12)	235	10	24
Contract (Levels 13-16)	16	8	2
<b>TOTAL</b>	<b>63352.67</b>	<b>23</b>	<b>2801</b>

**TABLE 9.4 - Capped Leave for Jan 2015 to Dec 2015**

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2015
Skilled (Levels 3-5)	95	5	101
Highly skilled production (Levels 6-8)	98	8	79
Highly skilled supervision (Levels 9-12)	51	5	138
Senior management (Levels 13-16)	3	2	123
<b>TOTAL</b>	<b>247</b>	<b>6</b>	<b>105</b>

**TABLE 9.5 - Leave Payouts**

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	218	1	218000
Capped leave payouts on termination of service for 2015/16	15 236	208	73250
Current leave payout on termination of service for 2015/16	2 135	72	29653
<b>TOTAL</b>	<b>17589</b>	<b>281</b>	<b>62594</b>

**TABLE 10 - 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.			The CH: HRM is the designated SMS member
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		Employee Health and Wellness Component consisting of 6 employees including Service Centers
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		HIV/AIDS, STI and TB Management, Health and Productivity, Wellness Management and SHERQ Management, participation in sporting activities as part of the Work and Play Policy
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	X	No

<p>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.</p>	<p>X</p>		<p>Recruitment and selection policy, affirmative action policy, HIV/Aid and TB Management in the workplace.</p>
<p>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.</p>	<p>X</p>		<p>Through the implementation of the HIV/AIDS and TB management policy, HIV Counselling and Testing is offered in the workplace for early detection. Those that are diagnosed, they are encouraged to consult their family doctors so that they could be initiated on treatment. As from the 1<sup>st</sup> of September 2016, DC4 count is no longer a prerequisite to access ARV treatment. Information is shared with employees during Integrated Policy workshops. The Department encourages employees on salary level one - five to enrol with GEMS under Sapphire option which offers 100% subsidy in order to promote access to quality health care and improve the quality of life for employees and their families.</p>
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	<p>X</p>		<p>Yes, 533 employees participated on HCT, 16 new infections were recorded</p>
<p>8. Has the department developed measures/indicators to monitor &amp; evaluate the impact of your health promotion programme? If so, list these measures/indicators.</p>	<p>X</p>		<p>Health risk Manager report, personal normal sick leave report, GEMS Health trend report, quarterly monitoring report which is submitted to OTP and DPSA</p>

**TABLE 11.1- Misconduct and Disciplinary Hearings Finalised**

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
<b>TOTAL</b>	<b>96</b>	<b>91</b>	<b>105</b>

**TABLE 11.2- Types of Misconduct Addressed and Disciplinary Hearings**

Type of misconduct	Number	Percentage of Total	Total
<b>TOTAL</b>	<b>105</b>	<b>100</b>	<b>105</b>
Cases pending as at 31/03/2016	09	8.6	09

**TABLE 11.3 - Grievances Lodged**

Number of grievances addressed	Number	Percentage of Total	Total
Not resolved / not finalized	04	6.8	59
Resolved/ finalized	55	93.2	59
<b>TOTAL</b>	<b>59</b>	<b>100</b>	<b>59</b>

**TABLE 11.5 - Disputes Lodged**

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
Total	0	0

**TABLE 11.6 - Strike Actions**

Strike Actions	NIL
Total number of person working days lost	0
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	03
Number of people suspended	03
Number of people whose suspension exceeded 30 days	03
Average number of days suspended	152
Cost (R'000) of suspensions	2,248,718,7

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	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	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 12.2 - Training Provided**

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	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	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

**TABLE 13.1 - Injury on Duty**

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



**NOTE**

Area with horizontal dashed lines for writing notes.



**NOTE**

Area with horizontal dashed lines for writing notes.



**NOTE**

Lined area for writing notes, consisting of multiple horizontal dashed lines.



**NOTE**

Lined area for writing notes, consisting of multiple horizontal dashed lines.



**NOTE**

Lined area for writing notes, consisting of multiple horizontal dashed lines.





**NOTE**

Lined area for writing notes, consisting of multiple horizontal dashed lines.

