

*Part 3*

# Human Resource Management



### 3.1 INTRODUCTION

The Department continued to refine its organisational structure during the period under review and the final draft structure was submitted to the Department of Public Service and Administration for the Minister of the Public Service and Administration's concurrence. This structure is in line with the Department's strategic objectives and all posts are funded in the Medium-Term Expenditure Framework (MTEF).

Despite financial constraints on the employee compensation budget, some of the most critical posts at various levels in the Department were filled or were in the process of being filled (including those of Chief Financial Officer and Deputy Director-General: Corporate Services). The Department closed the financial year with a vacancy rate of 7,2%.

In addition to filling permanent posts, the Department also made some fixed-term contract appointments, mainly with a view to addressing immediate capacity challenges and specific projects. The Internship Programme (comprising a total of 22 Interns) that started in 2013, came to an end in August 2014. Due to insufficient funding in the employee compensation budget, a decision was taken to implement the next Internship Programme only in the 2015/16 financial year.

For the period under review, the Department set employment equity targets of 50% for females at Senior Management Service (SMS) level and 2% for persons with disabilities. Both these targets were met, with females at SMS level at 54% and Persons with Disabilities at 2,4% as at 31 March 2015.

A target of 500 training interventions was set at the beginning of the period under review. Despite the fact that the Department was required to transfer 30% of its training and development budget to the Public Service Sector Education and Training Authority (PSETA), a total of 527 training interventions for the financial year was still achieved.

### 3.2 HUMAN RESOURCE OVERSIGHT STATISTICS

#### Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, home owner's allowances and medical aid



Table 3.2.1 Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Personnel expenditure as % of total expenditure	Average personnel expenditure per employee (R'000)
Administration	253 193	89 501	1 554	35	198
Arts and Culture Promotion and Development	995 030	41 404	0	4	91
Heritage Promotion and Preservation	2 122 269	48 694	0	2	107
Institutional Governance	81 638	26 687	290	33	59
<b>Z = Total as on financial systems (BAS)</b>	<b>3 452 130</b>	<b>206 286</b>	<b>1 844</b>	<b>6</b>	<b>455</b>

Note: The table above excludes expenditure in respect of periodical appointments.

Table 3.2.2 Personnel expenditure by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	No. of employees	Average personnel expenditure per employee (R'000)
Lower skilled (levels 1-2)	2 034	0.9	15	136
Skilled (levels 3-5)	7 912	3.5	41	193
Highly skilled production (levels 6-8)	37 298	16.5	125	298
Highly skilled supervision (levels 9-12)	89 514	39.6	165	543
Senior and top management (levels 13-16)	40 688	18	40	1 017
Contract (levels 1-2)	452	0.2	4	113
Contract (levels 3-5)	4 521	2	30	151
Contract (levels 6-8)	1 808	0.8	7	258
Contract (levels 9-12)	6 103	2.7	15	407
Contract (levels 13-16)	16 275	7.2	11	1 480
Periodic remuneration	19 440	8.6	69	282
<b>Total</b>	<b>226 046</b>	<b>100</b>	<b>522</b>	<b>433</b>

Note: The table above includes expenditure in respect of periodical appointments.

Table 3.2.3 Salaries, overtime, home owner's allowance and medical aid by programme for the period 1 April 2014 to 31 March 2015

Programme	Salaries		Overtime		Home owner's allowance (HOA)		Medical aid		Total personnel cost per programme (R'000)
	Amount (R'000)	Salaries as % of personnel expenditure	Amount (R'000)	Overtime as % of personnel expenditure	Amount (R'000)	HOA as % of personnel expenditure	Amount (R'000)	Medical aid as % of personnel expenditure	
Administration	61 666	68.9	448	0.5	1 790	2	2 148	2.4	89 501
Arts and Culture Promotion and Development	31 798	76.8	248	0.6	1 077	2.6	1 325	3.2	41 404
Heritage Promotion and Preservation	32 917	67.6	292	0.6	1 023	2.1	1 461	3	48 694
Institutional Governance	18 948	71	133	0.5	640	2.4	667	2.5	26 687
<b>Total</b>	<b>145 329</b>	<b>70.5</b>	<b>1 031</b>	<b>0.5</b>	<b>4 332</b>	<b>2.1</b>	<b>5 363</b>	<b>2.6</b>	<b>206 286</b>

Note: The table above excludes expenditure in respect of periodical appointments.

Table 3.2.4 Salaries, overtime, home owner's allowance and medical aid by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Salaries		Overtime		Home owner's allowance (HOA)		Medical aid		Total personnel expenditure per salary band (R'000)
	Amount (R'000)	Salaries as % of personnel expenditure	Amount (R'000)	Overtime as % of personnel expenditure	Amount (R'000)	HOA as % of personnel expenditure	Amount (R'000)	Medical aid as % of personnel expenditure	
Skilled (levels 1-2)	1 202	59	12	1	157	8	315	16	2 034
Skilled (levels 3-5)	5 269	67	47	1	380	5	514	7	7 912
Highly skilled production (levels 6-8)	26 370	71	485	1	1 194	3	2 126	6	37 298
Highly skilled supervision (levels 9-12)	68 299	76	537	1	1 880	2	2 327	3	89 514
Senior management (levels 13-16)	32 347	80	0	0	1 180	3	570	1	40 688
Contract (levels 1-2)	423	94	19	4	0	0	0	0	452
Contract (levels 3-5)	4 295	95	109	2	0	0	5	0	4 521
Contract (levels 6-8)	1 479	82	7	0	11	1	33	2	1 808
Contract (levels 9-12)	5 017	82	18	0	24	0	98	2	6 103
Contract (levels 13-16)	12 515	77	0	0	0	0	16	0	16 275
Periodic remuneration	0	0	0	0	0	0	0	0	19 440
<b>Total</b>	<b>157 328</b>	<b>70</b>	<b>1 130</b>	<b>1</b>	<b>4 747</b>	<b>2</b>	<b>5 877</b>	<b>3</b>	<b>226 046</b>

Note: The table above includes expenditure in respect of periodical appointments.

### 3.3 EMPLOYMENT AND VACANCIES

The following tables summarise the no. of posts on the establishment, the no. of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

*Table 3.3.1 Employment and vacancies by programme as at 31 March 2015*

Programme	No. of posts on approved establishment	No. of posts filled	Vacancy rate	No. of employees additional to the establishment
Administration: permanent	200	183	8,5	4
Arts and Culture Promotion and Development, permanent	98	87	11,2	0
Heritage Promotion and Preservation, permanent	141	138	2,1	2
Institutional Governance, permanent	49	45	8,2	1
<b>Total</b>	<b>488</b>	<b>453</b>	<b>7,2</b>	<b>7</b>

Table 3.3.2 Employment and vacancies by salary band as at 31 March 2015

Salary band	No. of posts on approved establishment	No. of posts filled	Vacancy rate	No. of employees additional to the establishment
Lower skilled (levels 1-2)	15	15	0	0
Skilled (levels 3-5)	42	41	2,4	0
Highly skilled production (levels 6-8)	133	125	6,0	0
Highly skilled supervision (levels 9-12)	182	165	9,3	0
Senior management (levels 13-16)	49	40	18,4	0
Contract (levels 1-2), permanent	4	4	0	0
Contract (levels 3-5), permanent	30	30	0	3
Contract (levels 6-8), permanent	7	7	0	0
Contract (levels 9-12), permanent	15	15	0	4
Contract (levels 13-16), permanent	11	11	0	0
<b>Total</b>	<b>488</b>	<b>453</b>	<b>7,2</b>	<b>7</b>

Table 3.3.3 Employment and vacancies by critical occupations as at 31 March 2015

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate	No. of employees additional to the establishment
Administrative related, permanent	42	38	9,5	3
Archivists, curators and related professionals, permanent	46	46	0	0
Auxiliary and related workers, permanent	16	16	0	0
Building and other property caretakers, permanent	2	2	0	0
Cleaners in offices, workshops, hospitals, etc., permanent	17	17	0	0
Client information clerks (switchboard, reception information clerks), permanent	3	3	0	0
Communication and information related, permanent	99	90	9,1	0
Custodian personnel, permanent	1	1	0	0
Finance and economics related, permanent	15	13	13,3	0
Financial and related professionals, permanent	6	4	33,3	0
Financial clerks and credit controllers, permanent	8	8	0	0
Food services aids and waiters, permanent	7	7	0	0

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate	No. of employees additional to the establishment
General legal administration and related professionals, permanent	1	1	0	0
Head of department/chief executive officer, permanent	1	0	100	0
Human resources & organisational development and related, permanent	9	8	11,1	0
Human resources clerks, permanent	3	3	0	0
Human resources related, permanent	15	13	13,3	0
Information technology related, permanent	1	1	0	0
Language practitioners, interpreters and other communication, permanent	23	20	13,0	0
Legal related, permanent	3	3	0	0
Librarians and related professionals, permanent	1	1	0	0
Library, mail and related clerks, permanent	6	6	0	0
Logistical support personnel, permanent	3	2	33,3	0
Material-recording and transport clerks, permanent	7	7	0	0
Messengers, porters and deliverers, permanent	6	6	0	0
Other administration and related clerks and organisers, permanent	32	32	0	3
Other administrative policy and related officers, permanent	13	13	0	0
Other information technology personnel, permanent	13	9	30,8	0
Other occupations, permanent	5	5	0	0
Risk management and security services, permanent	4	4	0	0
Secretaries and other keyboard-operating clerks, permanent	40	39	2,5	1
Security officers, permanent	10	10	0	0
Senior managers, permanent	30	25	16,7	0
<b>Total</b>	<b>488</b>	<b>453</b>	<b>7,2</b>	<b>7</b>

### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation –
  - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

## 3.4 FILLING OF SENIOR MANAGEMENT SERVICE POSTS

The tables in this section provide information on employment and vacancies regarding members of the senior management service (SMS) by salary level. It also provides information on advertising and filling SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.4.1 SMS post information as at 31 March 2015

SMS level	Total no. of funded SMS posts	Total no. of SMS posts filled	% of SMS posts filled	Total no. of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100
Salary level 16	3	3	100	0	0
Salary level 15	5	4	80,0	1	20,0
Salary level 14	17	13	76,4	4	23,5
Salary level 13	34	29	85,2	5	14,7
<b>Total</b>	<b>60</b>	<b>49</b>	<b>81,6</b>	<b>11</b>	<b>18,3</b>

Table 3.4.2 SMS post information as at 30 September 2014

SMS level	Total no. of funded SMS posts	Total no. of SMS posts filled	% of SMS posts filled	Total no. of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary level 16	2	2	100	0	0
Salary level 15	6	4	66,6	2	33,3
Salary level 14	15	13	86,6	2	13,3
Salary level 13	35	30	85,7	5	14,2
<b>Total</b>	<b>59</b>	<b>50</b>	<b>84,7</b>	<b>9</b>	<b>15,2</b>



Table 3.4.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS level	Advertising	Filling of posts	
	No. of vacancies per level advertised within 6 months of becoming vacant	No. of vacancies per level filled within 6 months of becoming vacant	No. of vacancies per level not filled within 6 months but filled within 12 months
Director-General/ Head of Department	1	0	0
Salary level 16	0	0	0
Salary level 15	1	0	1
Salary level 14	1	0	1
Salary level 13	0	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>2</b>

Table 3.4.4 Reasons for not having complied with the filling of funded vacant SMS posts - advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 to 31 March 2015

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within twelve months
N/A

#### Notes

- In terms of the Public Service Regulations, Chapter 1, Part VII C.1A.3, departments must indicate good cause or reasons for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.4.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts for the period 1 April 2014 to 31 March 2015

Disciplinary steps taken
N/A

#### Notes

- In terms of the Public Service Regulations, Chapter 1, Part VII C.1A.2, departments must indicate good cause or reasons for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

### 3.5 JOB EVALUATION

Within a nationally determined framework, executive authorities may evaluate or re-evaluate any post in their organisation. In terms of the Regulations all vacancies at salary levels 9 and higher must be evaluated before they are filled. The following table summarises the no. of jobs that were evaluated during the year under review. The table also provides statistics on the no. of posts that were upgraded or downgraded.

Table 3.5.1 Job evaluation by salary band for the period 1 April 2014 to 31 March 2015

Salary band	No. of posts on approved establishment	No. of posts evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				No. of posts evaluated	% of posts evaluated	No. of posts evaluated	% of posts evaluated
Lower Sskilled (levels1-2)	15	1	6,6	0	0	0	0
Contract (levels 1-2)	4	0	0	0	0	0	0
Contract (levels 3-5)	30	0	0	0	0	0	0
Contract (levels 6-8)	7	0	0	0	0	0	0
Contract (levels 9-12)	15	2	13,3	0	0	0	0
Contract (Band A)	2	1	50,0	0	0	0	0
Contract (Band B)	6	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (levels 3-5)	42	1	2,3	0	0	0	0
Highly skilled production (levels 6-8)	133	2	1,5	0	0	0	0
Highly skilled supervision (levels 9-12)	182	9	4,9	0	0	0	0
Senior Management Service (Band A)	28	1	3,5	0	0	0	0
Senior Management Service (Band B)	13	0	0	0	0	0	0
Senior Management Service (Band C)	5	0	0	0	0	0	0
Senior Management Service (Band D)	3	0	0	0	0	0	0
<b>Total</b>	<b>488</b>	<b>17</b>	<b>3,4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.5.2 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	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>

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.5.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A				
Total no. of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.5.4 Profile of employees with salary levels higher than those determined by job evaluation for the period 1 April 2014 to 31 March 2015

Total no. of employees whose salaries exceeded the grades determined by job evaluation	None
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### 3.6 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.6.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary band	No. of employees at 1 April 2014	Appointments and transfers into Department	Terminations and transfers out of Department	Turnover rate
Lower skilled ( levels 1-2)	15	0	0	0
Skilled (levels 3-5)	40	1	4	10,0
Highly skilled production (levels 6-8)	139	1	12	8,6
Highly skilled supervision (levels 9-12)	171	5	12	7,0
Senior Management Service (Band A)	27	0	3	11,1
Senior Management Service (Band B)	9	0	0	0
Senior Management Service (Band C)	4	0	0	0
Senior Management Service (Band D)	2	0	1	50,0
Contract (levels 1-2), permanent	23	3	7	30,4
Contract (levels 3-5), permanent	22	1	33	150
Contract (levels 6-8), permanent	5	5	5	100
Contract (levels 9-12), permanent	6	8	6	100
Contract (Band A), permanent	2	1	5	250
Contract (Band B), permanent	7	6	5	71,4
Contract (Band C), permanent	6	1	5	83,3
Contract (Band D), permanent	1	1	1	100
<b>Total</b>	<b>479</b>	<b>33</b>	<b>99</b>	<b>20,7</b>

#### Notes

- The unusual high turnover rate is as a result of the fixed term contracts of interns that expired during the period under review ( contract levels 1-2 and 3-5 ). It should be noted that fixed term contracts of staff previously employed in the Ministry terminated arising from the end of the term of offices of the previous political principals.

Table 3.6.2 Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	No. of employees at 1 April 2014	Appointments and transfers into Department	Terminations and transfers out of Department	Turnover rate
Administrative related, permanent	33	5	6	18,2
Archivists, curators and related professionals, permanent	43	1	2	4,7
Auxiliary and related workers, permanent	17	0	5	29,4
Building and other property caretakers, permanent	3	0	1	33,3
Cleaners in offices, workshops, hospitals, etc., permanent	17	3	3	17,6
Client information clerks (switchboard, reception information clerks)	3	0	0	0
Communication and information related, permanent	94	3	8	8,5
Custodian personnel, permanent	1	0	0	0
Diplomats, permanent	1	0	0	0
Finance and economics related, permanent	11	2	1	9,1
Financial and related professionals, permanent	7	0	3	42,9
Financial clerks and credit controllers, permanent	6	1	0	0
Food services aids and waiters, permanent	7	0	0	0
General legal administration and related professionals, permanent	1	0	0	0
Head of department/chief executive officer, permanent	1	0	1	100
Human resources and organisational development and related, permanent	9	0	1	11,1
Human resources clerks, permanent	3	0	0	0
Human resources related, permanent	14	1	2	14,3
Information technology related, permanent	0	1	0	0
Language practitioners, interpreters and other communication related, permanent	19	1	0	0
Legal related, permanent	2	1	0	0
Librarians and related professionals, permanent	1	0	0	0
Library, mail and related clerks, permanent	4	1	0	0
Logistical support personnel, permanent	3	0	1	33,3
Material-recording and transport clerks, permanent	8	0	0	0
Messengers, porters and deliverers, permanent	5	1	2	40,0
Other administration and related clerks and organisers, permanent	49	0	34	69,4
Other administrative policy and related officers, permanent	12	0	1	8,3

Critical occupation	No. of employees at 1 April 2014	Appointments and transfers into Department	Terminations and transfers out of Department	Turnover rate
Other information technology personnel, permanent	13	0	2	15,4
Other occupations, permanent	5	0	1	20,0
Risk management and security services, permanent	4	0	0	0
Secretaries and other keyboard-operating clerks, permanent	42	3	9	21,4
Security officers, permanent	13	0	3	23,1
Senior managers, permanent	28	9	13	46,4
<b>Total</b>	<b>479</b>	<b>33</b>	<b>99</b>	<b>20,7</b>

### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation –
  - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the Department.

Table 3.6.3 Reasons why staff left the Department for the period 1 April 2014 to 31 March 2015

Termination type	No.	% of total resignations
Resignation, permanent	28	28,3
Expiry of contract	61	61,6
Dismissal – misconduct	1	1,0
Discharged due to ill health	1	0,2
Retirement	8	8,1
<b>Total</b>	<b>99</b>	<b>100</b>
<b>Total no. of employees who left as a % of total employment</b>	<b>20,7</b>	

Table 3.6.4 Granting of employee-initiated severance packages

Category	No. of applications received	No. of applications referred to MPSA	No. of applications supported by MPSA	No. of packages approved by Department
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled production (levels 9-12)	0	0	0	0
Senior management (level 13 and higher)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.6.5 Promotions by salary band for the period 1 April 2014 to 31 March 2015

Occupation	No. of employees at 1 April 2014	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progression as % of employees by occupation
Lower skilled (levels 1-2)	15	0	0	14	93,5
Skilled (levels 3-5)	40	0	0	27	67,5
Highly skilled production (levels 6-8)	139	3	2,2	109	78,4
Highly skilled production (levels 9-12)	171	11	6,4	122	71,3
Senior management (level 13 and higher)	42	2	4,8	0	0
Contract (levels 1-2)	23	0	0	0	0
Contract (levels 3-5)	22	0	0	0	0
Contract (levels 6-8)	5	1	20,0	0	0
Contract (levels 9-12)	6	5	83,3	1	16,7
Contract (levels 13-16)	16	0	0	0	0
<b>Total</b>	<b>479</b>	<b>22</b>	<b>4,6</b>	<b>273</b>	<b>57,0</b>

Table 3.6.6 Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Salary band	Employees at 1 April 2014	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary band
Administrative related, permanent	33	9	27,3	18	54,5
Archivists, curators and related professionals, permanent	43	2	4,7	30	69,8
Auxiliary and related workers, permanent	17	0	0	4	23,5
Building and other property caretakers, permanent	3	0	0	2	66,7
Cleaners in offices, workshops, hospitals, etc., permanent	17	0	0	16	94,1
Client information clerks (switchboard, reception information clerks)	3	0	0	1	33,3
Communication and information related, permanent	94	1	1,1	64	68,1
Custodian personnel, permanent	1	0	0	0	0
Diplomats, permanent	1	0	0	0	0
Finance and economics related, permanent	11	0	0	8	72,7
Financial and related professionals, permanent	7	0	0	2	28,6
Financial clerks and credit controllers, permanent	6	3	50	4	66,7
Food services aids and waiters, permanent	7	0	0	5	71,4
General legal administrative and related professionals, permanent	1	0	0	1	100
Head of department/chief executive officer, permanent	1	0	0	0	0
Human resources & organisational development and related, permanent	9	0	0	7	77,8
Human resources clerks, permanent	3	0	0	3	100
Human resources related, permanent	14	0	0	11	78,6
Language practitioners, interpreters and other communication related, permanent	19	0	0	13	68,4
Legal related, permanent	2	0	0	0	0
Librarians and related professionals, permanent	1	0	0	0	0
Library, mail and related clerks, permanent	4	1	25	5	125
Logistical support personnel, permanent	3	0	0	2	66,7
Material-recording and transport clerks, permanent	8	0	0	7	87,5
Messengers, porters and deliverers, permanent	5	0	0	2	40,0
Other administration and related clerks and organisers, permanent	49	0	0	11	22,4
Other administrative policy and related officers, permanent	12	2	16,7	8	66,7



Salary band	Employees at 1 April 2014	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary band
Other information technology personnel, permanent	13	0	0	7	53,8
Other occupations, permanent	5	0	0	1	20,0
Risk management and security services, permanent	4	0	0	2	50,0
Secretaries and other keyboard-operating clerks, permanent	42	3	7,1	28	66,7
Security officers, permanent	13	0	0	11	84,6
Senior managers, permanent	28	1	3,6	0	0
<b>Total</b>	<b>479</b>	<b>22</b>	<b>4,6</b>	<b>273</b>	<b>57,0</b>

### 3.7 EMPLOYMENT EQUITY

Table 3.7.1 Total no. 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	9	0	1	1	11	1	1	3	27
Professionals	85	2	0	9	86	6	1	18	207
Technicians and associated professionals	26	0	0	3	33	3	1	5	71
Clerks	29	0	0	1	58	3	1	7	99
Service and sales workers	7	1	0	3	2	1	0	0	14
Elementary occupations	12	0	0	1	22	0	0	0	35
<b>Total</b>	<b>168</b>	<b>3</b>	<b>1</b>	<b>18</b>	<b>212</b>	<b>14</b>	<b>4</b>	<b>33</b>	<b>453</b>
Employees with a disability	5	0	0	2	3	0	0	1	11

Table 3.7.2 Total no. of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	2	0	0	0	2	0	0	1	5
Senior management	15	1	0	1	14	1	1	2	35
Professionally qualified and experienced specialists and middle management	65	1	0	8	67	7	2	15	165
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	33	1	0	8	67	4	1	11	125
Semi-skilled and discretionary decision making	15	0	0	0	22	1	0	3	41
Unskilled and defined decision making	5	0	0	0	10	0	0	0	15
Contract (top management), permanent	1	0	0	0	0	0	0	0	1
Contract (senior management), permanent	3	0	1	0	6	0	0	0	10
Contract (professionally qualified), permanent	8	0	0	0	6	1	0	0	15
Contract (skilled technical), permanent	3	0	0	0	3	0	0	1	7
Contract (semi-skilled), permanent	17	0	0	1	12	0	0	0	30
Contract (unskilled), permanent	1	0	0	0	3	0	0	0	4
<b>Total</b>	<b>168</b>	<b>3</b>	<b>1</b>	<b>18</b>	<b>212</b>	<b>14</b>	<b>4</b>	<b>33</b>	<b>453</b>

Table 3.7.3 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	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and middle management	3	0	0	0	2	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Contract (top management), permanent	1	0	0	1	0	0	0	0	2
Contract (senior management), permanent	3	0	1	0	3		0	0	7
Contract (professionally qualified), permanent	5	0	0	0	3	0	0	0	8

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (skilled technical), permanent	2	0	0	0	3	0	0	0	5
Contract (semi-skilled), permanent	1	0	0	0	0	0	0	0	1
Contract (unskilled), permanent	2	0	0	0	1	0	0	0	3
<b>Total</b>	<b>18</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 3.7.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and middle management	50	2	0	5	58	5	0	13	133
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	32	1	0	6	64	3	1	5	112
Semi-skilled and discretionary decision making	9	0	0	0	14	1	0	3	27
Unskilled and defined decision making	4	0	0	0	10	0	0	0	14
Contract (top management), permanent	3	0	0	0	3	0	0	0	6
Contract (senior management), permanent	1	0	0	0	3	0	0	0	4
Contract (skilled technical), permanent	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>100</b>	<b>3</b>	<b>0</b>	<b>11</b>	<b>150</b>	<b>9</b>	<b>1</b>	<b>21</b>	<b>295</b>
Employees with a disability	2	0	0	1	1	0	0	0	4

Table 3.7.5 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	1	0	0	0	0	0	0	0	1
Senior management	1	0	0	1	1	0	0	0	3
Professionally qualified and experienced specialists and middle management	4	0	0	0	3	0	1	4	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	0	0	0	5	0	0	2	12
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	4
Contract (top management), permanent	5	0	0	1	0	0	0	0	6
Contract (senior management), permanent	8	0	0	0	1	1	0	0	10
Contract (professionally qualified), permanent	1	0	0	0	4	1	0	0	6
Contract (skilled technical), permanent	0	0	0	0	3	1	0	1	5
Contract (semi-skilled), permanent	19	0	0	1	13	0	0	0	33
Contract (unskilled), permanent	3	0	0	0	4	0	0	0	7
<b>Total</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>3</b>	<b>1</b>	<b>7</b>	<b>99</b>
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 3.7.6 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	
	3	1	0	0	2	1	0	1	8
<b>Total</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>8</b>

Table 3.7.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	19	1	0	3	19	0	4	8	54
Professionals	74	5	0	8	74	4	4	24	193
Technicians and associated professionals	46	1	0	11	96	3	1	5	163
Clerks	39	0	0	1	49	0	0	1	90
Elementary occupations	14	0	0	0	13	0	0	0	27
<b>Total</b>	<b>192</b>	<b>7</b>	<b>0</b>	<b>23</b>	<b>251</b>	<b>7</b>	<b>9</b>	<b>38</b>	<b>527</b>
Employees with a disability	5	0	0	1	1	0	0	1	8

### 3.8 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.8.1 Signing of performance agreements by SMS members as at 31 May 2014

SMS Level	Total no. of funded SMS posts	Total no. of SMS members	Total no. of signed performance agreements	Signed performance agreements as % of total no. of SMS members
Director-General/ Head of Department	1	1	0	0
Salary level 16	2	2	0	0
Salary level 15	8	6	1	16,6
Salary level 14	15	13	8	61,5
Salary level 13	39	36	15	41,6
<b>Total</b>	<b>65</b>	<b>58</b>	<b>24</b>	<b>41,3</b>

#### Notes

- In the event of a national or provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2015.

Table 3.8.2 Reasons for not having concluded performance agreements for all SMS members as at 31 May 2015

Reasons
The National Elections took place on 7 May 2014, hence the submission date is 31 July 2014 as referred to in the note above.

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.8.1.

Table 3.8.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 May 2015

Reasons
N/A

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.8.1.

## 3.9 PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary band and critical occupation (see definition in notes below).

Table 3.9.1 Performance rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race and gender	Beneficiary profile			Expenditure	
	No. of beneficiaries	No. of employees	% of total within group	Expenditure (R'000)	Average expenditure per employee
<b>African</b>					
Male	52	168	30,9	859	16 517
Female	78	212	36,7	1 174	15 053
<b>Asian</b>					
Male	0	1	0	0	0
Female	2	4	50	27	13 711
<b>Coloured</b>					
Male	1	3	33,3	39	39 328
Female	6	14	42,8	109	18 174

Race and gender	Beneficiary profile			Expenditure	
	No. of beneficiaries	No. of employees	% of total within group	Expenditure (R'000)	Average expenditure per employee
<b>White</b>					
Male	7	18	38,8	153	21 792
Female	16	33	48,4	275	17 169
Employees with a disability	6	11	54,5	53	8 864
<b>Total</b>	<b>168</b>	<b>453</b>	<b>37,0</b>	<b>2 689</b>	<b>16 007</b>

Table 3.9.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Expenditure	
	No. of beneficiaries	No. of employees	% of total within salary bands	Total Expenditure (R'000)	Average expenditure per employee
Lower skilled (levels 1-2)	14	15	93,3	91	6 500
Skilled (levels 3-5)	28	41	68,3	208	7 429
Highly skilled production (levels 6-8)	60	125	48	734	12 233
Highly skilled supervision (levels 9-12)	65	165	39,4	1 587	24 415
Contract (levels 1-2)	0	4	0	0	0
Contract (levels 3-5)	0	30	0	0	0
Contract (levels 6-8)	0	7	0	0	0
Contract (levels 9-12)	0	15	0	0	0
Periodic remuneration	0	69	0	0	0
<b>Total</b>	<b>167</b>	<b>471</b>	<b>35,5</b>	<b>2 620</b>	<b>15 689</b>

Table 3.9.3 Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary profile			Expenditure	
	No. of beneficiaries	No. of employees	% of total within occupation	Total expenditure (R'000)	Average expenditure per employee
Administrative related, permanent	11	38	28,9	254	23 091
Archivists curators and related professionals, permanent	22	46	47,8	333	15 136
Auxiliary and related workers, permanent	7	16	43,8	49	7 000
Building and other property caretakers, permanent	3	2	150	24	8 000
Cleaners in offices, workshops, hospitals, etc., permanent	17	17	100	126	7 412
Client information clerks (switchboard, reception information clerks), permanent	2	3	66,7	11	5 500
Communication and information related, permanent	29	90	32,2	689	23 759
Custodian personnel, permanent	0	1	0	0	0
Finance and economics related, permanent	6	13	46,2	129	21 500
Financial and related professionals, permanent	1	4	25,0	15	15 000
Financial clerks and credit controllers, permanent	4	8	50,0	40	10 000
Food services aids and waiters, permanent	2	7	28,6	10	5 000
General legal administration and related professionals, permanent	0	1	0	0	0
Human resources and organisational development and related, permanent	4	8	50,0	84	21 000
Human resources clerks, permanent	3	3	100	23	7 667
Human resources related, permanent	5	13	38,5	187	37 400
Information technology related, permanent	0	1	0	0	0
Language practitioners, interpreters and other communication related, permanent	5	20	25,0	88	17 600
Legal related, permanent	0	3	0	0	0
Librarians and related professionals, permanent	0	1	0	0	0
Library, mail and related clerks, permanent	2	6	33,3	17	8 500
Logistical support personnel, permanent	1	2	50,0	11	11 000
Material-recording and transport clerks, permanent	2	7	28,6	24	12 000
Messengers, porters and deliverers, permanent	2	6	33,3	11	5 500



Critical occupation	Beneficiary profile			Expenditure	
	No. of beneficiaries	No. of employees	% of total within occupation	Total expenditure (R'000)	Average expenditure per employee
Other administrative and related clerks and organisers, permanent	6	32	18,8	64	10 667
Other administrative policy and related officers, permanent	6	13	46,2	135	22 500
Other information technology personnel, permanent	5	9	55,6	82	16 400
Other occupations, permanent	1	5	20,0	25	25 000
Risk management and security services, permanent	1	4	25,0	14	14 000
Secretaries and other keyboard- operating clerks, permanent	19	39	48,7	225	11 842
Security officers, permanent	2	10	20,0	19	9 500
Senior managers, permanent	0	25	0	0	0
<b>Total</b>	<b>168</b>	<b>453</b>	<b>37,1</b>	<b>2 689</b>	<b>16 006</b>

### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation –
  - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

Table 3.9.4 Performance-related rewards (cash bonus) by salary band for SMS for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Expenditure		Total expenditure as a % of the total personnel expenditure
	No. of beneficiaries	No. of employees	% of total within salary bands	Total expenditure (R'000)	Average expenditure per employee	
Band A	1	28	3,6	69	69 000	0,3
Band B	0	17	0	0	0	0
Band C	0	3	0	0	0	0
Band D	0	3	0	0	0	0
<b>Total</b>	<b>1</b>	<b>51</b>	<b>2,0</b>	<b>69</b>	<b>69 000</b>	<b>0,3</b>

#### Notes

- The one performance reward paid was in respect of an employee who was transferred to the Department in 2014 and who qualified for such reward during employment at the previous Department (for the 2013/2014 period).

### 3.10 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.10.1 Foreign workers by salary band for the period 1 April 2014 to 31 March 2015

Salary band	1 April 2014		31 March 2015		Change	
	No.	% of total	No.	% of total	No.	% change
Periodic remuneration	0	0	1	100	1	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>

Table 3.10.2 Foreign workers by major occupation for the period 1 April 2014 to 31 March 2015

Major occupation	1 April 2014		31 March 2015		Change	
	No.	% of total	No.	% of total	No.	% change
Professionals and managers	0	0	1	100	1	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>

### 3.11 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated expenditure of the leave is also provided.

Table 3.11.1 Sick leave for the period 1 January 2014 to 31 December 2014

Salary band	Total no. of days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average no. of days per employee	Estimated cost (R'000)	Total no. of employees using sick leave	Total no. of days with medical certification
Lower skilled (levels 1-2)	158	95,6	13	3,7	12	67	353	151
Skilled (levels 3-5)	324	68,2	39	11,0	8	197	353	221
Highly skilled production (levels 6-8)	1 025	79,7	114	32,3	9	1 066	353	817
Highly skilled supervision (levels 9 -12)	1 037	77,2	128	36,3	8	1 993	353	801
Top and senior management (levels 13-16)	235	79,6	29	8,2	8	779	353	187
Contract (levels 1-2)	2	100	1	0,3	2	0	353	2
Contract (levels 3-5)	73	79,5	20	5,7	4	38	353	58
Contract (levels 6-8)	16	87,5	5	1,4	3	19	353	14
Contract (levels 9-12)	5	100	1	0,3	5	10	353	5
Contract (levels 13-16)	11	100	3	0,8	4	43	353	11
<b>Total</b>	<b>2 886</b>	<b>78,6</b>	<b>353</b>	<b>100</b>	<b>8</b>	<b>4 212</b>	<b>353</b>	<b>2 267</b>

Table 3.11.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Salary band	Total no. of days	% days with medical certification	No. of employees using disability leave	% of total employees using disability leave	Average no. of days per employee	Estimated expenditure (R'000)	Total no. of days with medical certification	Total no. of employees using disability leave
Lower skilled (levels 1-2)	314	100	2	8,3	157	138	314	24
Skilled (levels 3-5)	4	100	1	4,2	4	2	4	24
Highly skilled production (levels 6-8)	461	100	11	45,8	42	465	461	24
Highly skilled supervision (levels 9-12)	129	100	7	29,2	18	245	129	24
Senior management (levels 13-16)	231	100	3	12,5	77	726	231	24
<b>Total</b>	<b>1 139</b>	<b>100</b>	<b>24</b>	<b>100</b>	<b>47</b>	<b>1 576</b>	<b>1 139</b>	<b>24</b>

The table below summarises the use of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.11.3 Annual leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	Average per employee	Number of Employees using annual leave
Lower skilled (Levels 1-2)	306	20	15
Skilled Levels 3-5)	962	21	46
Highly skilled production (Levels 6-8)	3 260	23	143
Highly skilled supervision(Levels 9-12)	4 212	24	173
Senior management (Levels 13-16)	955	23	42
Contract (Levels 1-2)	90	10	9
Contract (Levels 3-5)	478	13	36
Contract (Levels 6-8)	95	10	10
Contract (Levels 9-12)	158	10	16
Contract (Levels 13-16)	89	7	13
<b>Total</b>	<b>10 605</b>	<b>21</b>	<b>503</b>

Table 3.11.4 Capped leave for the period 1 January 2014 to 31 December 2014

Salary band	Total no. of days of capped leave taken	No. of employees using capped leave	Average no. of days taken per employee	Average capped leave per employee as at 31 March 2014
Skilled (levels 3-5)	21	4	5	33
Highly skilled supervision(levels 9-12)	3	1	3	28
<b>Total</b>	<b>24</b>	<b>5</b>	<b>5</b>	<b>29</b>

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.11.5 Leave pay-outs for the period 1 April 2014 to 31 March 2015

Reason	Total amount (R'000)	Number of employees	Average per employee
Capped leave pay outs on termination of service for 2014/15	400 294	6	66 715
Current leave pay out on termination of service for 2014/15	1 864 503	58	32 146
<b>Total</b>	<b>2 264 798</b>	<b>64</b>	<b>35 387</b>

### 3.12 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.12.1 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	N/A

Table 3.12.2 Details of health promotion and HIV/Aids programmes (tick applicable boxes 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.	Yes		CD: HRM (Mr C Greve)
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the no. of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Two. The responsibility for Health and Wellness lies in HRM. The Unit has a total complement of two staff members; the Deputy Director: Special Programmes and Assistant Director: Employee Wellness
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The Department has an Employee Wellness Assistance Programme. This entailed the following programmes: <ul style="list-style-type: none"> <li>• Observance of health calendar days</li> <li>• Wellness days</li> <li>• Management of HIV and Aids (through HCT)</li> <li>• Life skills programmes</li> <li>• Addiction</li> <li>• Loss and trauma</li> <li>• Disability</li> <li>• Holistic wellness and employee assistance programme</li> </ul>
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.	Yes		The Employee Health and Wellness Advisory Committee is constituted by the following members: <ul style="list-style-type: none"> <li>• Beauty Makaya-Manthata: PSA</li> <li>• Ms Winnie Nkuna</li> <li>• Mr Languza Nkwemkwezi: Film Archives</li> <li>• Ms Sylvia Makapan: Kingsley Centre</li> <li>• Ms Opelo Thole: NEHAWU</li> </ul>

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices 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.	Yes		<p>The following employee health and wellness policies are in place:</p> <ul style="list-style-type: none"> <li>• Bereavement Support Policy</li> <li>• Management of Sexual Harassment in the Workplace</li> <li>• Management of HIV &amp; Aids in the Workplace</li> <li>• Employee Assistance Programme</li> </ul>
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.	Yes		<p>Non-discrimination is addressed in the Employee Health and Wellness Policy. Other protective measures are covered in recruitment practices and employment relations policies.</p> <p>Some of the measures are:</p> <ul style="list-style-type: none"> <li>• Training</li> <li>• Information sessions</li> <li>• Popularization of the HIV and Aids policy</li> <li>• Continuous provision of information (print and electronic)</li> </ul>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		<p>HCT was performed on a confidential basis. Department conducted three HCT (HIV counselling and testing) drives through Wellness Days during the 2014/ 2015 financial year, and the results were as follows:</p> <p>Statistics for HCT (HIV Counselling and Testing):</p> <p><b>1. May 2015</b></p> <p>Total no. of employees tested = 49</p> <p>Females = 33</p> <p>Tested positive: 0 (0,0%)</p> <p>The total HCT uptake was 54,1%</p> <p>Males = 16</p> <p>Tested positive: 0 (0.0%)</p> <p>The total HCT uptake was 47m1%</p> <p>The HCT was conducted by GEMS</p> <p><b>2. September 2015</b></p> <p>Total no. of employees tested = 39</p> <p>Females = 26</p> <p>Tested positive: 0 (0,0%)</p> <p>The total HCT uptake was 44,1%</p> <p>Males = 13</p>

Question	Yes	No	Details, if yes
			<p>Tested positive: 0 (0,0%)</p> <p>The total HCT uptake was 35,1%</p> <p>The HCT was done by GEMS.</p> <p><b>3. March 2015</b></p> <p>Total no. of employees tested = 32</p> <p>Females = 24</p> <p>Tested positive: 0 (0,0%)</p> <p>The total HCT uptake was 48,0%</p> <p>Males = 8</p> <p>Tested positive: 0 (0,0%)</p> <p>The total HCT uptake was 38,1%.</p> <p>The HCT was done by GEMS.</p>
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		<p>A flu vaccination campaign was launched to minimise bacterial and viral-related illnesses and reduce the use of sick leave.</p> <p>Health promotion programmes with the focus on the prevention of HIV/Aids infection and HIV counselling and testing were conducted.</p> <p>Other health promotion programmes conducted included management and prevention of chronic diseases such as hypertension, diabetes and cancer.</p>

### 3.13 LABOUR RELATIONS

Table 3.13.1 Collective agreements for the period 1 April 2014 to 31 March 2015

Total no. of collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.13.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	No.	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	100%
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>1</b>	<b>100%</b>

Table 3.13.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct	No.	% of total
Alleged fraud	1	100%
<b>Total</b>	<b>1</b>	<b>100%</b>

Table 3.13.4 Grievances lodged for the period 1 April 2014 to 31 March 2015

Grievances	No.	% of total
No. of grievances resolved	7	88
No. of grievances not resolved	1	12
<b>Total no. of grievances lodged</b>	<b>8</b>	<b>100%</b>

Table 3.13.5 Disputes lodged with councils for the period 1 April 2014 to 31 March 2015

Disputes	No.	% of total
No. of disputes upheld	3	75%
No. of disputes dismissed	1	25%
<b>Total no. of disputes lodged</b>	<b>4</b>	<b>100%</b>



Table 3.13.6 Strike actions for the period 1 April 2014 to 31 March 2015

Total no. of persons working days lost	0
Total expenditure working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.13.7 Precautionary suspensions for the period 1 April 2014 to 31 March 2015

No. of people suspended	1
No. of people whose suspension exceeded 30 days	1
Average no. of days suspended	123
Expenditure of suspension (R'000)	R573,121.28

### 3.14 SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development.

Table 3.14.1 Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational category	Gender	No. of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	19	0	19
	Male	11	0	9	0	9
Professionals	Female	111	0	103	0	103
	Male	96	0	71	0	71
Technicians and associated professionals	Female	42	0	105	0	105
	Male	29	0	73	0	73
Clerks	Female	69	0	25	0	25
	Male	30	0	22	0	22
Service and sales workers	Female	3	0	0	0	0
	Male	11	0	0	0	0
Elementary occupations	Female	22	0	15	0	15
	Male	13	0	9	0	9
Subtotal	Female	263	0	267	0	267
	Male	190	0	184	0	184
<b>Total</b>		<b>453</b>	<b>0</b>	<b>451</b>	<b>0</b>	<b>451</b>

### 3.15 INJURY ON DUTY

The following table provides basic information on injury on duty.

Table 3.15.1 Injury on duty for the period 1 April 2014 and 31 March 2015

Nature of injury on duty	No.	% of total
Required basic medical attention only	4	66,6
Temporary total disablement	2	33,3
Permanent disablement	0	0
Fatal	0	0
<b>Total</b>	<b>6</b>	<b>100</b>

### 3.16 USE OF CONSULTANTS

The following tables relate information on the use of consultants in the Department.

In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad-hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.16.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

Project title	Total no. of consultants that worked on project	Duration (working days)	Contract value in Rand
Mzansi Golden Economy Project	2	337	11 558 751
Information Communication Technology	1	486	3 327 216
National Liberation Heritage Route	1	501	2 090 308
Heritage - Legacy Projects	1	961	7 380 430
Independent Contractor - DG's Office	2	130	3 996 339
Independent Contractor - Library Conditional Grant Project	3	727	7 559 808
Independent Contractor - International Relations	4	413	6 217 214

Project title	Total no. of consultants that worked on project	Duration (working days)	Contract value in Rand
Independent Contractor- Supply Chain Management	1	190	793 848
Independent Contractor - Corporate Governance	1	74	657 403
Independent Contractor - International Relations	3	423	848 062
Independent Contractor - Minister's Office	1	588	4 302 848
Independent Contractor: Commissioner General	1	368	2 715 702
<b>Total</b>	<b>19</b>	<b>5 673</b>	<b>51 447 929</b>

Total no. of projects	Total individual consultants	Total duration (working days)	Total contract value in Rand
12	19	5 673	51 447 929

Table 3.16.2 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	Percentage ownership by HDI groups	Percentage management by HDI groups	No. of consultants from HDI groups that worked on the project
Mzansi Golden Economy Project	100%	100%	2
National Liberation Heritage Route	100%	100%	1
Heritage - Legacy Projects	100%	100%	1
Independent Contractor - DG's Office	100%	100%	2
Independent Contractor - Library Conditional Grant Project	100%	100%	3
Independent Contractor - International Relations	50%	50%	4
Independent Contractor- Supply Chain Management	100%	100%	1
Independent Contractor - Corporate Governance	100%	100%	1
Independent Contractor: Commissioner General	100%	100%	1
<b>Total</b>			<b>15</b>

Table 3.16.3 Report on consultant appointments using donor funds for the period 1 April 2014 to 31 March 2015

Project title	Total number of consultants that worked on project	Duration (working days)	Donor and contract value in Rand
N/A			
Total no. of projects	Total individual consultants	Total duration (working days)	Total contract value in Rand
N/A			

Table 3.16.4 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	Percentage ownership by HDI groups	Percentage management by HDI groups	No. of consultants from HDI groups that worked on the project
N/A			