



PART D

HUMAN RESOURCE MANAGEMENT





1. Legislation that governs human resource management

The information provided in this part is prescribed by the Public Service Regulations (Chapter I, Part III J.3 and J.4).

2. Overview of human resources

The department's post establishment has decreased further from 7 074 during the 2012/13 financial year to 6 780 in 2013/14 and 6 743 during the period under review. PERSAL's clean-up process was maintained as the department abolished unfunded vacancies on the PERSAL throughout the financial year, thereby eliminating duplication of functions and fostering integration. Despite these interventions, the vacancy rate increased from 9,8% to 13% owing to the budget cuts which were imposed by National Treasury on the department during the second half of 2014/15. This resulted in a situation in which filling of positions was slowed down in order to determine the actual budget for compensation of employees and prioritise the vacant positions in line with the criteria approved by the Executive Committee (EXCO). The turnover rate increased by 1,6% from 6,3% to 7,9% during 2014/15. However, it is still within the generally acceptable norm of 15% in the public service. This may be attributed to the number of employees who went on retirement, as well as employee mobility as a result of the slow rate of recruitment and selection emanating from the budget cuts. The employee satisfaction survey commenced during the last quarter of the financial year—the findings and recommendations thereof will be communicated and implemented during 2015/16.

The human resource function continued to improve its effectiveness and strengthen its support to the organisation through the setting of service standards as outlined in the HR Service Charter and HR Service Delivery Improvement Plan.

2.1 HR PRIORITIES

Implementation of the HR Strategy—Vision 2017 is on track and considerable progress was achieved on four of the six priority areas, viz. human resource development; performance management; transformation and change; and employee relations. People acquisition and employee health and wellness priorities remain in focus as financial constraints posed a challenge to progress against achievement in these two areas. In order to improve governance and expedite decision making on human resource matters, the HR delegations were revised in line with the new Delegations Framework for the public service and submitted to the Executive Authority and Director-General for consideration and approval.

2.2 ORGANISATIONAL DEVELOPMENT

Because of budget constraints within the current MTEF budget allocation, critical functional areas could not be capacitated efficiently to improve service delivery to the demanding agricultural, forestry and fisheries sectors, respectively. Challenges of alignment and optimal utilisation of resources (human, facilities and financial) owing to the partially integrated organisational structure model resulted in the desired impact not being achieved.

The management committee that was established to address the issues regarding the interpretation of the requirements of the Occupational Specific Dispensation (OSD), which resulted in grievances and disputes, had a number of meetings, has finalised the process and submitted the recommendations to the DPSA for verification.

The reconfiguration of the currently approved organisational structure into an integrated model will be commenced during the first quarter of 2015/16, with the aim to define business processes, determine the departmental service delivery model and ensure streamlining of functions, and improve organisational performance.

2.3 RECRUITMENT

A total of 301 new staff members on the fixed post establishment of the department, including 16 members of the Senior Management Service (SMS), of which appointments include that of four Chief Directors in line function, were employed during the period under review. This will go a long way towards strengthening the leadership capacity and improvement of organisational performance. The process of filling two Deputy Directors-General positions is at an advanced stage. The process of filling of positions was severely hampered by the budget cuts.

The blockages in the recruitment process emanating from personnel suitability checks have improved. An average turnaround time for verifications of qualifications by the South African Qualifications Authority (SAQA) has been reduced to 21 working days, while the criminal and citizenship verifications by the SA State Security Agency (SASSA) is at an average of 2 to 3 months. Additional budget will be required to effect further improvement in the turnaround times that were realised through partial outsourcing of the personnel suitability checks. The current minor internal blockages are being addressed.

2.4 PERFORMANCE MANAGEMENT

Performance culture has improved as a result of implemented Initiatives, which are being monitored. There is improved compliance to the Performance Management and Development System (PMDS), and the rate increased from 92% achieved in the previous performance cycle, to 97% during the period under review. There is better alignment between the individual performance agreements and departmental performance plans (Strategic Plan, APPs and Operational Plans). Performance management workshops for SMS members and roll-out of the Performance Management Framework have been conducted during the 2014/15 performance cycle. Analysis of the performance management grievances has enabled targeted development interventions towards improvement of management of employee performance. The quality assurance of the SMS performance agreement was conducted and feedback provided, and this has led to improved compliance and alignment to the department's strategic goals. However, the Performance Management Unit remains undercapacitated.

2.5 EMPLOYEE HEALTH AND WELLNESS

The departmental disease burden and aging workforce challenge remain realities in the Branch: Forestry and Natural Resources Management. The employee health and wellness concept document has been finalised. However, an activist approach to its implementation was hampered by an inadequate budget allocation for health and wellness interventions. The ToR for the appointment of a service provider for a 24-hour counselling service has been finalised. The most valued strategic partnership with the Government Employees Medical Scheme has resulted in more employees being able to access health and wellness services and early detection of diseases because of the health screening tests conducted.

2.6 EMPLOYEE DEVELOPMENT

Implementation of the HRD Strategy and Skills Development Plan was monitored quarterly and due reports were submitted to the PSETA. A pilot project on the assessment of the return on investment of training interventions has been undertaken and a full roll-out will be prioritised in 2015/16. Plans to build leadership capacity are in place and more senior managers will continue to be enrolled for the Executive Development Programme with the National School of Government supported by executive coaching during 2015/16. This will enhance the leadership and skills level capacity requirements of the department. The ToR for the appointment of a professional service provider to implement executive coaching has been finalised. In order to improve skills transfer, employees who are high performers have been identified through the PMDS to mentor young employees with potential to prepare them for leadership positions.

1.7 HUMAN RESOURCE PLANNING

The Human Resource (HR) Plan was adjusted and submitted to the DPSA in terms of the revised Strategic HR Planning Framework for the Public Service—Vision 2015 as issued by the DPSA. This HR Plan is monitored through the completion of quarterly KPI sheets, which are consolidated in the report that is submitted to the DPSA. Quarterly implementation reports were considered by management to ensure that the identified priority areas are addressed and timeous corrective action taken. The HR planning capacity will be addressed through further training of the current HR practitioners and participation in departmental projects and programmes to foster better understanding of the core business, which is critical in the development of the integrated HR Plan.

The transformation of the workforce to improve the representativeness of females at senior management level and the employees with disabilities' percentage remains a challenge. The Gender Equality Framework Implementation Plan and the Job Access Strategic Framework Implementation Plan were developed and approved; these will enable the department to improve compliance with respect to gender mainstreaming and accommodation of the people with disabilities. In terms of gender, the percentage of male representation is at 59%, whereas the female representation is 41% at SMS level. The disability status against national demographics is at 1,0%.

The results of an assessment conducted on HR effectiveness within the department in this financial year have identified the need for further improvement in the strategic partnering role by HR. The employee health and wellness key performance has scored higher than all other dimensions under strategic dimension. The more the organisation becomes aware of the role of the human resource function, the further critically it is assessed.

2.8 LABOUR RELATIONS

SMS members received training on labour relations processes in order to empower them and promote labour peace. A comprehensive training session on labour relations for departmental shop stewards was conducted. Creating a conducive and healthy employee relations culture and atmosphere through management and labour engagements, vigorous investigations, timeous case management, instilling discipline and implementing appropriate and progressive disciplinary measures remains on the radar.

The Labour Relations Programme was fully implemented. The Departmental Bargaining Chamber conducted site visits to assess the employees' working conditions and made specific recommendations. The improved turnaround time for the finalisation of cases has been maintained at an average of 100 days. Targeted labour relations training interventions were conducted to improve managerial capacity and to promote sound labour relations peace. The capacity of the Labour Relations Unit impacts on its ability to adhere to turnaround times in the resolution of grievances and disciplinary processes.

3. Human resource oversight statistics

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise the final audited personnel expenditure by programme and by salary bands. In particular, they provide an indication of the following: Amount spent on personnel and amount spent on salaries, overtime, homeowner's allowance (HOA) and medical aid.

TABLE 3.1.1: 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)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
1 Administration	738 441	361 984	4 176	6 103	49,0	58
2 Agricultural Production, Health and Food Safety	2 183 702	401 688	2 087	8 172	18,4	65
3 Food Security and Agrarian Reform	1 656 320	138 249	26 039	13 703	8,3	22
4 Economic Development, Trade and Marketing	307 000	97 826	1 968	3 169	31,9	15
5 Forestry	1 303 645	491 208	2 145	5 101	37,7	79
6 Fisheries	439 765	188 001	-	-	42,8	30
Total	6 628 873	1 678 956	36 415	36 248	25,3	269

TABLE 3.1.2: Personnel costs by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1–2)	91 044	5,4	1 606	56 690
Skilled (levels 3–5)	361 978	21,6	1 387	260 979
Highly skilled production (levels 6–8)	515 185	30,7	1 654	311 478
Highly skilled supervision (levels 9–12)	528 453	31,5	1 113	474 801
Senior management (levels 13–16)	138 462	8,2	105	1 318 686
Contract (levels 1-2)	17 122	1,0	270	63 415
Contract (levels 3-5)	500	-	-	-
Contract (levels 6-8)	811	-	1	811 000
Contract (levels 9-12)	12 174	0,7	19	640 737
Contract (levels 13-16)	13 228	0,8	7	1 889 714
Periodical remuneration	-	-	-	-
Total	1 678 956	100,0	6 162	272 469

TABLE 3.1.3: Salaries, overtime, HOA and medical aid by programme for the period 1 April 2014 to 31 March 2015

Programme	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
1 Administration	311 392	86,0	1 563	0,4	10 317	2,9	14 473	4,0
2 Agricultural Production, Health and Food Safety	345 789	86,1	6 420	1,6	13 226	3,3	18 500	4,6
3 Food Security and Agrarian Reform	121 809	88,1	557	0,4	4 230	3,1	5 806	4,2
4 Trade Promotions and Market Access	81 512	88,7	176	0,2	1 797	2,0	181	0,2
5 Forestry	423 419	86,2	5 089	1,0	25 805	5,3	22 964	4,7
6 Fisheries	164 554	87,5	13 132	7,0	4 140	2,2	7 636	4,1
Total	1 448 475	86,6	26 937	1,6	59 515	3,6	69 560	4,2

TABLE 3.1.4: Salaries, overtime, HOA and medical aid by salary band for the period 1 April 2014 to 31 March 2015

Salary bands	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Lower skilled (levels 1–2)	73 467	81,0	767	0,8	9 253	10,2	6 887	7,6
Skilled (levels 3–5)	288 174	79,9	5 136	1,4	22 162	6,1	19 294	5,3
Highly skilled production (levels 6–8)	430 502	83,9	14 495	2,8	16 369	3,2	26 695	5,2
Highly skilled supervision (levels 9–12)	474 570	90,1	2 633	0,5	8 875	1,7	16 111	3,1

Salary bands	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Senior management (levels 13-16)	133 484	96,7	84	0,1	3 017	2,2	1 925	1,4
Contract (level 1-2)	20 090	117,7	90	0,5	-	-	9	0,1
Contract (level 3-5)	541	108,6	101	20,3	24	4,8	51	10,2
Contract (level 6-8)	942	116,6	18	2,2	-	-	1	0,1
Contract (level 9-12)	12 563	103,6	-	-	263	2,2	130	1,1
Contract (level 13-16)	14 142	107,3	-	-	59	0,4	45	0,3
Total	1 448 475	100,0	23 324	100,0	60 022	100,0	71 148	100,0

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, vacancy rate and whether there are any staff members who are additional to the establishment. This information is presented in terms of three key variables: Programme, salary band and critical occupations. Branches have identified critical occupations that have 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 3.2.1: Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
1 Administration	1 210	1 046	13,6	4
2 Agricultural Production, Health and Food Safety	1496	1 346	10,0	7
3 Food Security and Agrarian Reform	465	405	12,9	275
4 Trade Promotions and Market Access	170	148	12,9	2
5 Forestry	2 838	2 428	14,5	7
6 Fisheries	564	494	9,2	2
Total	6 743	5 867	13,0	297

Number of posts on approved establishment included the Minister and Deputy Minister.

TABLE 3.2.2: Employment and vacancies by salary band as on 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)	1 822	1 606	11,9	270
Skilled (levels 3–5)	1 625	1 387	14,7	-
Highly skilled production (levels 6–8)	1 839	1 654	10,1	1
Highly skilled supervision (levels 9–12)	1 326	1 113	16,1	19
Senior management (levels 13–16)	129	105	18,6	7
Total	6 741	5 865	13,0	297

Number of posts on approved establishment excluded the Minister and Deputy Minister.

TABLE 3.2.3: Employment and vacancies by critical occupations as on 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	171	138	19,3	2
Agricultural animal, oceanography, forestry and other science	309	262	15,2	-
Agriculture related	400	348	13,0	-
Aircraft pilot and related associate professional	1	1	0,0	-
All artisans in the building, metal, machinery, etc.	39	36	7,7	-
Appraisers, valuers and related professionals	25	24	4,0	1
Auxiliary and related workers	120	113	5,8	-
Biochemistry, pharmacology, zoology and life science technicians	36	34	5,6	-
Building and other property caretakers	69	61	11,6	-
Bus and heavy vehicle drivers	22	22	0,0	-
Chemists	2	2	0,0	-
Cleaners in offices, workshops, hospitals, etc.	98	90	8,2	-
Client information clerks (switchboard, reception and information clerks)	11	11	0,0	-
Communication and information related	12	10	16,7	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Computer system designers and analysts	10	8	20,0	-
Economists	84	72	14,3	-
Engineers and related professionals	12	3	75,0	7
Farmhands and workers	261	225	13,8	-
Farming, forestry advisors and farm managers	116	84	27,6	-
Finance and economics related	34	24	29,4	-
Financial and related professionals	33	27	18,2	-
Financial clerks and credit controllers	145	130	10,3	-
Food services aids and waiters	30	30	0,0	-
Forestry workers	1 252	1 086	13,3	3
General legal administration and related professionals	1	-	100,0	-
Geologists, geophysicists, hydrologists and related professionals	-	-	-	-
Head of department/chief executive officer	1	1	0,0	-
Health sciences related	5	4	20,0	-
Horticulturists, foresters, agricultural and forestry technicians	454	394	13,2	-
Household and laundry workers	16	13	18,8	-
Human resources and organisational development and related professionals	44	38	13,6	-
Human resource clerks	104	93	10,6	-
Human resources related	20	18	10,0	-
Information technology related	1	1	0,0	-
Language practitioners, interpreters and other communicators	29	25	13,8	-
Legal related	7	3	57,1	-
Librarians and related professionals	4	4	0,0	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Library, mail and related clerks	94	84	10,6	-
Light vehicle drivers	13	11	15,4	-
Logistical support personnel	42	32	23,8	-
Material-recording and transport clerks	129	110	14,7	-
Mechanical engineering technicians	4	2	50,0	-
Messengers, porters and deliverers	93	84	9,7	-
Meteorologist	1	1	0,0	-
Motor vehicle drivers	47	42	10,6	-
Motorised farm and forestry plant operators	103	84	18,4	-
Natural sciences related	13	5	61,5	-
Nature conservation and oceanographically related technicians	66	57	13,6	-
Other administrative and related clerks and organisers	480	443	7,7	-
Other administrative policy and related officers	152	130	14,5	-
Other information technology personnel	51	46	9,8	1
Photographic, lithographic and related workers	3	2	33,3	-
Printing and related machine operators	13	10	23,1	-
Printing planner and production controller	1	1	0,0	-
Quantity surveyors and related professionals	3	3	0,0	-
Rank: Minister	1	1	0,0	-
Rank: Deputy Minister	1	1	0,0	-
Regulatory inspectors	226	210	7,1	-
Risk management and security services	9	7	22,2	-
Road trade workers	8	7	12,5	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Safety, health and quality inspectors	32	29	9,4	-
Secretaries and other keyboard operating clerks	127	122	3,9	1
Security guards	4	4	0,0	-
Security officers	478	401	16,1	-
Senior managers	129	104	19,4	7
Social sciences related	1	1	0,0	-
Statisticians and related professionals	21	20	4,8	-
Trade workers	364	334	8,2	1
Trainees	-	-	-	267
Veterinarians	35	32	8,6	7
Veterinary assistants	5	5	0,0	-
Water plant and related operators	16	7	56,3	-
Total	6 743	5 867	13,0	297

Number of posts on approved establishment included the Minister and Deputy Minister.

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as these relate to members of the SMS by salary level. They also provide information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

TABLE 3.3.1: SMS posts information as on 31 March 2015

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	-	-
Salary level 15	9	5	55,6	4	44,4
Salary level 14	29	24	82,8	5	17,2
Salary level 13	90	75	83,3	15	16,7
Total	129	105	81,4	24	18,6

TABLE 3.3.2: SMS posts information as on 30 September 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	-	-
Salary level 15	9	5	55,6	4	44,4
Salary level 14	28	25	89,3	3	10,7
Salary level 13	90	82	91,1	8	8,9
Total	128	113	88,3	15	11,7

TABLE 3.3.3: 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 in 6 months of becoming vacant	No. of vacancies per level filled in 6 months after becoming vacant	No. of vacancies per level not filled in 6 months but filled in 12 months
Director-General	-	-	-
Salary level 15	3	-	1
Salary level 14	4	2	2
Salary level 13	3	3	1
Total	10	5	4

TABLE 3.3.4: Reasons for not having complied with the filling of funded vacant SMS posts—advertised within six months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within six months:
The department is currently in the process of prioritising the filling of the vacancies owing to the reduction of the budget allocations
Reasons for vacancies not filled within 12 months:
No suitable candidates could be obtained. Posts were readvertised, and in some cases, headhunting took place
The department is currently in the process of prioritising the filling of the vacancies owing to the reduction of the budget allocations

TABLE 3.3.5: Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2014 to 31 March 2015

N/A

3.4 Job evaluation

Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in their organisations. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before these are filled. The following table summarises the number of jobs that were evaluated during the period under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 3.4.1: Job evaluation by salary band for the period 1 April 2014 to 31 March 2015

Salary bands	No. of posts on approved establishment	No. of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	1 822	960	52,7	0	0,0	4	0,2
Skilled (levels 3–5)	1 625	678	41,7	190	9,0	270	12,8
Highly skilled production (levels 6–8)	1 839	353	19,2	11	0,5	44	2,1
Highly skilled supervision (levels 9–12)	1 326	125	9,4	27	1,3	12	0,6
Senior Management Service Band A	90	0	0,0	0	0,0	0	0,0
Senior Management Service Band B	29	1	3,4	0	0,0	0	0,0
Senior Management Service Band C	9	0	0,0	0	0,0	0	0,0
Senior Management Service Band D	1	0	0,0	0	0,0	0	0,0
Total	6 741	2 117	31,4	228	10,8	330	15,6

Number of posts on approved establishment excluded the Minister and Deputy Minister.

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

TABLE 3.4.2: Profile of employees whose positions were upgraded owing to their posts being upgraded for the period 1 April 2014 to 31 March 2015

Beneficiaries	African	Asian	Coloured	White	Total
Female	49	1	4	2	56
Male	81	-	7	-	88
Total	130	1	11	2	144
Employees with disabilities					-

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 3.4.3: 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
Administrative related	1	7	8	Grade progression
Administrative related	1	8	9	Grade progression
Administrative related	2	9	10	Grade progression
Administrative related	2	9	11	Retention
Administrative related	1	9	12	Minister's approval
Administrative related	4	11	12	Grade progression
Administrative related	1	12	13	Minister is approval
Administrative related	1	11	14	Minister's approval
Administrative related	1	12	14	Minister's approval
Agricultural, animal, oceanography, forestry and other sciences	1	8	9	Grade progression
Agricultural, animal, oceanography, forestry and other sciences	3	9	11	Job evaluation
Agricultural, animal, oceanography, forestry and other sciences	1	11	12	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Agriculture related	1	8	9	Job evaluation
Agriculture related	1	9	10	Grade progression
Agriculture related	1	11	12	Grade progression
Agriculture related	1	11	12	Retention
Aircraft pilots and related associate professionals	1	11	12	Grade progression
All artisans in building, metal, machinery, etc.	1	5	6	Grade progression
All artisans in building, metal, machinery, etc.	3	6	7	Grade progression
All artisans in building, metal, machinery, etc.	6	7	8	Grade progression
Appraisers, valuers and related professionals	1	11	12	Job evaluation
Appraisers, valuers and related professionals	1	12	13	Foreign representative
Appraisers, valuers and related professionals	4	12	14	Foreign representative
Appraisers, valuers and related professionals	3	12	15	Foreign representative
Auxiliary and related workers	6	5	6	Job evaluation
Auxiliary and related workers	1	5	7	Out of adjustment
Auxiliary and related workers	10	6	7	Grade progression
Auxiliary and related workers	1	6	8	Retention
Building and other property caretakers	38	2	3	Grade progression
Building and other property caretakers	1	4	5	Grade progression
Bus and heavy vehicle drivers	9	4	5	Grade progression
Bus and heavy vehicle drivers	1	5	6	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Cleaners in offices, workshops, hospitals, etc.	26	2	3	Grade progression
Cleaners in offices, workshops, hospitals, etc.	1	4	5	Grade progression
Communication and information related	1	11	12	Grade progression
Communication and information related	1	9	14	Minister's approval
Economists	1	9	10	Grade progression
Economists	2	10	11	Job evaluation
Farmhands and workers	89	2	3	Grade progression
Farmhands and workers	1	4	5	Grade progression
Farmhands and workers	1	2	5	Grade progression
Farming, forestry advisors and farm managers	8	8	9	Job evaluation
Farming, forestry advisors and farm managers	1	8	10	Out of adjustment
Finance and economics related	2	9	10	Job evaluation
Financial and related professionals	1	7	8	Grade progression
Financial clerks and credit controllers	2	5	6	Grade progression
Financial clerks and credit controllers	9	6	7	Grade progression
Financial clerks and credit controllers	9	7	8	Grade progression
Food services aids and waiters	9	2	3	Grade progression
Forestry workers	653	2	3	Grade progression
Forestry workers	3	2	4	Job evaluation
Forestry workers	1	2	5	Job evaluation
Forestry workers	31	4	5	Job evaluation
Forestry workers	1	2	6	Out of adjustment

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Forestry workers	3	5	6	Grade progression
Forestry workers	2	6	7	Grade progression
Health sciences related	1	11	12	Retention
Horticulturists, foresters, agricultural and forestry technicians	1	8	9	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	8	10	Retention
Horticulturists, foresters, agricultural and forestry technicians	2	9	10	Grade progression
Horticulturists, foresters, agricultural and forestry technicians	1	10	11	Grade progression
Human resources and organisational development and related professionals	1	9	12	Retention
Human resource clerks	1	5	6	Job evaluation
Human resource clerks	2	6	7	Grade progression
Human resource clerks	3	7	8	Grade progression
Human resource related	3	9	10	Minister's approval
Human resource related	2	11	12	Minister's approval
Librarians and related professionals	1	8	10	Retention
Library mail and related clerks	2	5	6	Grade progression
Library mail and related clerks	8	6	7	Grade progression
Library mail and related clerks	2	7	8	Grade progression
Library mail and related clerks	1	5	11	Minister's approval
Library mail and related clerks	1	8	11	Minister's approval
Logistical support personnel	1	7	8	Grade progression
Logistical support personnel	1	8	9	Retention

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Material-recording and transport clerks	1	4	5	Grade progression
Material-recording and transport clerks	2	5	6	Grade progression
Material-recording and transport clerks	1	5	7	Grade progression
Material-recording and transport clerks	5	6	7	Grade progression
Material-recording and transport clerks	2	7	8	Grade progression
Messengers, porters and deliverers	33	2	3	Grade progression
Messengers, porters and deliverers	1	2	5	Grade progression
Messengers, porters and deliverers	1	5	7	Minister's approval
Motorised farm and forestry plant operators	1	3	5	Grade progression
Motorised farm and forestry plant operators	2	4	5	Grade progression
Other administrative policy and related officers	1	7	8	Grade progression
Other administrative policy and related officers	1	8	9	Retention
Other administrative policy and related officers	1	7	11	Minister's approval
Other administrative and related clerks and organisers	5	5	6	Grade progression
Other administrative and related clerks and organisers	2	5	7	Grade progression
Other administrative and related clerks and organisers	45	6	7	Grade progression
Other administrative and related clerks and organisers	8	7	8	Grade progression
Other information technology personnel	2	8	10	Job evaluation
Other information technology personnel	1	11	12	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Regulatory inspectors	1	7	8	Grade progression
Regulatory inspectors	1	8	9	Retention
Secretaries and other keyboard operating clerks	1	6	7	Grade progression
Secretaries and other keyboard operating clerks	1	5	8	Minister's approval
Secretaries and other keyboard operating clerks	4	7	8	Grade progression
Secretaries and other keyboard operating clerks	1	8	9	Retention
Security officer	3	3	4	Grade progression
Security guards	1	5	6	Grade progression
Senior managers	6	13	14	Minister's approval
Senior managers	1	13	15	Minister's approval
Senior managers	2	14	15	Minister's approval
Statisticians and related professionals	1	9	12	Job evaluation
Trade workers	65	2	3	Grade progression
Trade workers	1	5	6	Grade progression
Veterinarians	6	11	12	Grade progression
Water plant and related operators	1	2	3	Grade progression
Water plant and related operators	3	4	5	Grade progression
Total number of employees whose salaries exceeded the level determined by job evaluation				1 217
% of total employed				20,7

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

TABLE 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 to 31 March 2015

Beneficiary	African	Asian	Coloured	White	Total
Female	615	1	10	77	703
Male	466	2	23	23	514
Total	1 081	3	33	100	1 217
Employees with a disability	8	-	1	3	12

3.5 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 by critical occupations.

TABLE 3.5.1: Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary band	No. of employees at beginning of period April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (levels 1–2)	1 673	33	34	2,0
Skilled (levels 3–5)	1 527	94	255	16,7
Highly skilled production (levels 6–8)	1 700	95	104	6,1
Highly skilled supervision (levels 9–12)	1 103	68	74	6,7
Senior Management Service Band A	82	6	11	13,4
Senior Management Service Band B	23	4	2	8,7
Senior Management Service Band C	6	1	1	16,7
Senior Management Service Band D	1	-	-	-
Total	6 115	301	481	7,9

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	136	13	15	11,0
Agricultural animal, oceanography, forestry and other sciences	262	23	7	2,7
Agriculture related	337	20	23	6,8
Aircraft pilot and related associate professional	1	-	-	-
All artisans in building, metal, machinery, etc.	41	-	5	12,2
Appraisers, valuers and related professionals	24	-	1	4,2
Auxiliary and related workers	125	3	7	5,6
Biochemistry, pharmacology, zoology and life science technicians	33	1	-	-
Building and other property caretakers	89	1	5	5,6
Bus and heavy vehicle drivers	21	-	-	-
Chemists	2	-	-	-
Cleaners in offices, workshops, hospitals, etc.	97	11	10	10,3
Client information clerks	12	-	1	8,3
Communication and information related	11	1	3	27,3
Computer system designers and analysts	5	2	-	-
Economists	67	13	9	13,4
Engineers and related professionals	3	-	-	-
Farmhands and workers	179	6	20	11,2
Farming, forestry advisors and farm managers	86	4	8	9,3
Finance and economics related	25	3	3	12,0
Financial and related professionals	27	1	3	11,1

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Financial clerks and credit controllers	136	8	11	8,1
Food services aids and waiters	27	4	-	-
Forestry workers	1 261	11	126	10,0
General legal administration and related professionals	-	-	-	-
Geologists, geophysicists, hydrologists and related professionals	-	-	-	-
Head of department/chief executive officer	1	-	-	-
Health sciences related	5	-	1	20,0
Horticulturists, foresters, agricultural and forestry technicians	399	22	17	4,3
Household and laundry workers	15	1	3	20,0
Human resources and organisational development and related professionals	38	3	4	10,5
Human resource clerks	97	4	9	9,3
Human resource related	19	-	1	5,3
Information technology related	1	-	-	-
Language practitioners, interpreters and other communicators	26	1	1	3,8
Legal related	4	-	1	25,0
Librarians and related professionals	3	1	-	-
Library, mail and related clerks	88	4	6	6,8
Light vehicle drivers	14	-	-	-
Logistical support personnel	32	2	3	9,4
Material-recording and transport clerks	108	9	6	5,6
Mechanical engineering technicians	2	-	-	-

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Messengers, porters and deliverers	84	6	7	8,3
Meteorologists	1	1	-	-
Motor vehicle drivers	44	-	3	6,8
Motorised farm and forestry plant operators	86	3	9	10,5
Natural sciences related	5	1	-	-
Nature conservation and oceanography related technicians	58	3	2	3,4
Other administrative and related clerks and organisers	433	43	19	4,4
Other administrative policy and related officers	132	11	9	6,8
Other information technology personnel	34	15	-	-
Photographic, lithographic and related workers	3	-	1	33,3
Printing and related machine operators	12	3	4	33,3
Printing planner and production controller	1	-	-	-
Quantity surveyors and related professionals	3	-	-	-
Rank: Minister	1	-	-	-
Rank: Deputy Minister	1	-	-	-
Regulatory inspectors	207	11	7	3,4
Risk management and security services	6	-	-	-
Road trade workers	8	-	1	12,5
Safety health and quality inspectors	30	3	5	16,7
Secretaries and other keyboard operating clerks	108	6	7	6,5
Security guards	302	-	28	9,3
Security officers	149	2	15	10,1
Senior managers	109	13	13	11,9

Critical occupation	No. of employees at beginning of period April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Social sciences related	1	-	-	-
Statisticians and related professionals	21	-	1	4,8
Trade workers	372	2	33	8,9
Veterinarians	33	5	5	15,2
Veterinary assistants	5	-	-	-
Water plant and related operators	15	1	3	20,0
Total	6 117	301	481	7,9

* Number of employees, including the Minister and Deputy Minister

The following table identifies the major reasons why staff members left the department

TABLE 3.5.3: Reasons why staff members left the department for the period | April 2014 to 31 March 2015

Termination type	Number	% of total resignations
Death	42	8,7
Resignation	109	22,7
Expiry of contract	12	2,5
Dismissal, operational changes	-	-
Dismissal, misconduct	7	1,5
Dismissal, inefficiency	-	-
Discharged because of ill health	3	0,6
Retirement	236	49,0
Transfer to other public service departments	72	15,0
Other	-	-
Total	481	100,0
Total number of employees who left as a % of total employment		8,2

TABLE 3.5.4: Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	136	11	8,1	102	75,0
Agricultural animal, oceanography, forestry and other sciences	262	4	1,5	164	62,6
Agriculture related	337	26	7,7	249	73,9
Aircraft pilot and related associate professional	1	-	-	1	100,0
All artisans in building, metal, machinery, etc.	41	-	-	29	70,7
Appraisers, valuers and related professionals	24	-	-	9	37,5
Auxiliary and related workers	125	1	0,8	107	85,6
Biochemistry, pharmacology, zoology and life science technicians	33	-	-	19	57,6
Building and other property caretakers	89	-	-	73	82,0
Bus and heavy vehicle drivers	21	-	-	15	71,4
Chemists	2	-	-	2	100,0
Cleaners in offices, workshops, hospitals, etc.	97	-	-	62	63,9
Client information clerks (switchboard, reception and information clerks)	12	-	-	7	58,3
Communication and information related	11	1	9,1	5	45,5
Computer system designers and analysts	5	1	20,0	5	100,0
Economists	67	7	10,4	39	58,2
Engineers and related professionals	3	-	-	3	100,0
Farmhands and workers	179	-	-	135	75,4

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Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Farming, forestry advisers and farm managers	86	6	7,0	42	48,8
Finance and economics related	25	-	-	25	100,0
Financial and related professionals	27	1	3,7	19	70,4
Financial clerks and credit controllers	136	-	-	93	68,4
Food services aids and waiters	27	-	-	17	63,0
Forestry workers	1 261	1	0,1	910	72,0
Head of department/chief executive officer	1	-	-	0	0,0
Health sciences related	5	-	-	3	60,0
Horticulturists, foresters, agricultural and forestry technicians	399	17	4,3	285	71,4
Household and laundry workers	15	-	-	15	100,0
Human resource, organisation development and related professionals	38	4	10,5	28	73,7
Human resource clerks	97	-	-	62	63,9
Human resources related	19	-	-	8	42,1
Information technology related	1	-	-	1	100,0
Language practitioners, interpreters and other communicators	26	-	-	14	53,8
Legal related	4	-	-	1	25,0
Librarians and related professionals	3	-	-	1	33,3
Library, mail and related clerks	88	1	1,1	27	30,7
Light vehicle drivers	14	-	-	6	42,9
Logistical support personnel	32	3	9,4	23	71,9
Material-recording and transport clerks	108	4	3,7	55	50,9

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Mechanical engineers	2	-	-	0	0,0
Messengers, porters and deliverers	84	-	-	73	86,9
Meteorologist	1	1	100,0	0	0,0
Motor vehicle drivers	44	-	-	34	77,3
Motorised farm and forestry plant operators	86	-	-	68	79,1
Natural sciences related	5	1	20,0	0	0,0
Nature conservation and oceanography related technicians	58	2	3,4	47	81,0
Other administrative and related clerks and organisers	433	7	1,6	255	58,9
Other administrative policy and related officers	132	7	5,3	81	61,4
Other information technology personnel	34	-	-	7	20,6
Photographic, lithographic and related workers	3	-	-	1	33,3
Printing and related machine operators	12	-	-	5	41,7
Printing planner and production controller	1	-	-	1	100,0
Quantity surveyors and related professionals	3	-	-	2	66,7
Rank: Minister and Deputy Minister	2	-	-	0	0,0
Regulatory inspectors	207	6	2,9	167	80,7
Risk management and security services	6	1	16,7	6	100,0
Road trade workers	8	-	-	5	62,5
Safety, health and quality inspectors	30	3	10,0	8	26,7

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Secretaries and other keyboard operating clerks	108	10	9,3	71	65,7
Security guards	302	-	-	253	83,8
Security officers	149	1	0,7	111	74,5
Senior managers	109	4	3,7	58	53,2
Social sciences related	1	-	-	1	100,0
Statisticians and related professionals	21	-	-	21	100,0
Trade workers	372	-	-	289	77,7
Veterinarians	33	-	-	26	78,8
Veterinary assistants	5	-	-	2	40,0
Water plant and related operators NB The list is not in alphabetical order	15	-	-	6	40,0
Total	6 117	131	2,1	4 259	69,6

* Number of employees, including the Minister and Deputy Minister

TABLE 3.5.5: Promotions by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Employees 1 April 2014	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1–2)	1 673	-	-	1 192	71,2
Skilled (levels 3–5)	1 527	12	0,8	798	52,3
Highly skilled production (levels 6–8)	1 700	59	3,5	1 149	67,6
Highly skilled supervision (levels 9–12)	1 103	55	5,0	684	62,0
Senior Management (levels 13–16)	112	5	4,5	65	58,0
Total	6 115	131	2,1	3 888	63,6

* Number of employees, excluding the Minister and Deputy Minister

3.6 Employment equity

TABLE 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	48	7	-	5	33	4	2	6	105
Professionals	380	19	10	105	320	25	13	80	952
Technicians and associate professionals	511	108	7	89	439	46	8	56	1 264
Clerks	259	34	3	13	465	63	7	130	974
Service and sales workers	303	3	1	14	94	2	-	1	418
Craft and related trade workers	30	5	-	8	-	-	-	1	44
Plant, machine operators and assemblers	160	8	-	1	7	-	-	-	176
Elementary occupations	986	96	-	-	817	32	-	1	1 932
Total	2 677	280	21	235	2 175	172	30	275	5 865
Employees with disabilities	17	6	-	8	12	3	1	12	59

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	4	-	-	-	-	1	-	1	6
Senior management (levels 13–14)	45	7	-	6	27	3	3	8	99
Professionally qualified and experienced specialists and mid-management (levels 9–12)	459	30	10	118	362	37	11	86	1 113
Skilled technical and academically qualified workers, junior management, supervisors, foremen (levels 6–8)	536	102	11	96	680	58	13	158	1 654
Semiskilled and discretionary decision making (levels 3–5)	829	109	-	15	356	54	3	21	1 387
Unskilled and defined decision making (levels 1–2)	804	32	-	-	750	19	-	1	1 606
Total	2 677	280	21	235	2 175	172	30	275	5 865

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.6.3: 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	-	-	-	-	-	-	-	1	1
Senior management	3	2	-	-	3	2	-	-	10
Professionally qualified and experienced specialists and mid-management	35	1	-	1	28	1	-	2	68
Skilled technical and academically qualified workers, junior management, supervisors, foremen	44	2	-	1	48	-	-	-	95
Semiskilled and discretionary decision making	45	3	-	-	41	5	-	-	94
Unskilled and defined decision making	15	2	-	-	15	1	-	-	33
Total	142	10	-	2	135	9	-	3	301
Employees with disabilities	1	-	-	-	-	-	-	-	1

TABLE 3.6.4: Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	-	-
Senior management	-	1	-	-	4	-	-	-	5
Professionally qualified and experienced specialists and mid-management	28	-	-	1	25	-	-	1	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen	21	-	4	1	31	1	-	1	59
Semiskilled and discretionary decision making	2	-	4	-	6	-	-	-	12
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Total	51	1	8	2	66	1	-	2	131
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 3.6.5: 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	-	-	-	1
Senior management	4	1	1	1	2	1	-	-	10
Professionally qualified and experienced specialists and mid-management	32	3	2	15	15	3	1	6	77
Skilled technical and academically qualified workers, junior management, supervisors, foremen	35	8	-	9	38	6	-	8	104
Semiskilled and discretionary decision making	122	19	-	-	108	4	-	2	255
Unskilled and defined decision making	21	5	-	-	7	1	-	-	34
Total	214	36	3	25	171	15	1	16	481
Employees with disabilities	2	1	-	1	3	-	-	-	7

TABLE 3.6.6: 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	
Disciplinary action	41	2	0	2	7	0	0	1	53

TABLE 3.6.7: 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	40	11	1	1	28	6	1	13	101
Professionals	239	11	2	17	215	11	1	39	535
Technicians and associate professionals	212	47	5	57	280	34	2	28	665
Clerks	139	18	3	10	273	49	9	55	556
Service and sales workers	101	1	-	-	37	-	-	-	139

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Craft and related trade workers	18	2	-	-	5	-	-	-	25
Plant, machine operators and assemblers	69	3	-	10	-	-	-	1	83
Elementary occupations	230	68	-	3	293	19	-	2	615
Total	1 048	161	11	98	1 131	119	13	138	2 719
Employees with disabilities	-	2	-	1	1	1	-	1	6

3.7 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 the SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken are presented here.

TABLE 3.7.1: Signing of performance agreements by SMS members as at 31 August 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 number of SMS members
Director-General	1	1	1	100,0
Salary level 15	9	5	5	100,0
Salary level 14	29	24	23	95,8
Salary level 13	90	80	77	96,3
Total	129	110	106	96,4

TABLE 3.7.2: Reasons for not having concluded performance agreements for all SMS members as on 31 August 2014

- The Minister of Public Service and Administration issued a directive for SMS members to sign and submit the performance agreements by 31 August 2014 owing to National General Elections.
- Two SMS members were appointed with effect from the 1 August 2014, in terms of the SMS Performance Management and Development prescripts the SMS members had three months to sign and submit the performance agreements. The SMS members submitted the performance agreements in October 2014.
- One SMS member was moved from the Office of the Minister and was still awaiting placement.
- One SMS member was on temporary incapacity leave and has retired because of ill health.

TABLE 3.7.3: Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 August 2014

N/A

3.8 Performance rewards

To encourage good performance, the department granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability, salary band and critical occupation.

TABLE 3.8.1: Performance rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race, gender and disability	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within group	Cost (R'000)	Average cost per employee
African	885	4 823	18,3	18 472	20 872
Male	437	2 660	16,4	8 660	19 817
Female	448	2 163	20,7	9 812	21 902
Asian	17	50	34,0	523	30 765
Male	9	21	42,9	240	26 667
Female	8	29	27,6	283	35 375
Coloured	123	443	27,8	2 382	19 366
Male	86	274	31,4	1 512	17 581
Female	37	169	21,9	870	23 514
White	251	490	51,0	9 371	37 335
Male	101	227	44,5	4 049	40 089
Female	150	263	57,0	5 322	35 480
Employees with disabilities	16	59	27,1	393	24 563
Total	1 292	5 865	22.0	31 141	24 103

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.8.2: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Cost		
	No. of beneficiaries	No. of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1–2)	93	1 606	5,8	736	7 914	0,04
Skilled (levels 3–5)	329	1 387	23,7	3 446	10 474	0,21
Highly skilled production (levels 6–8)	493	1 654	29,8	11 021	22 355	0,66
Highly skilled supervision (levels 9–12)	353	1 113	31,7	14 145	40 071	0,85
Total	1 268	5 760	22,0	29 348	23 145	1,75

TABLE 3.8.3: Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	67	138	48,6	2 537	37 866
Agricultural, animal, oceanography, forestry and other sciences	68	262	26,0	2 525	37 132
Agriculture related	65	348	18,7	2 331	35 862
Aircraft pilot and related associate professional	-	1	-	-	-
All artisans in building, metal, machinery, etc.	19	36	52,8	356	18 737
Appraisers, valuers and related professionals	9	24	37,5	409	45 444
Auxiliary and related workers	45	113	39,8	707	15 711
Biochemistry, pharmacology, zoology and life science technicians	17	34	50,0	528	31 059
Building and other property caretakers	11	61	18,0	99	9 000
Bus and heavy vehicle drivers	3	22	13,6	33	11 000
Chemists	-	2	-	-	-
Civil engineering technicians	-	-	-	-	-
Cleaners in offices, workshops, hospitals, etc.	28	90	31,1	287	10 250
Client information clerks (switchboard, reception and information clerks)	4	11	36,4	75	18 750

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Communication and information related	9	10	90,0	507	56 333
Computer system designers and analysts	6	8	75,0	286	47 667
Economists	19	72	26,4	693	36 474
Engineers and related professionals	2	3	66,7	85	42 500
Farmhands and workers	23	225	10,2	191	8 304
Farming, forestry advisers and farm managers	14	84	16,7	337	24 071
Finance and economics related	20	24	83,3	909	45 450
Financial and related professionals	11	27	40,7	268	24 364
Financial clerks and credit controllers	27	130	20,8	458	16 963
Food services aids and waiters	10	30	33,3	91	9 100
Forestry workers	100	1 086	9,2	859	8 590
General legal administration and related professionals	-	-	-	-	-
Geologists, geophysicists hydrologists and related professionals	-	-	-	-	-
Head of department/chief executive officer	-	1	-	-	-
Health sciences related	1	4	25,0	28	28 000
Horticulturists, foresters, agricultural and forestry technicians	33	394	8,4	983	29 788
Household and laundry workers	2	13	15,4	19	9 500
Human resources and organisational development and related professionals	16	38	42,1	511	31 938
Human resource clerks	27	93	29,0	574	21 259
Human resources related	8	18	44,4	543	67 875
Information technology related	1	1	100,0	79	79 000
Language practitioners, interpreters and other communicators	16	25	64,0	461	28 813
Legal related	-	3	-	-	-
Librarians and related professionals	1	4	25,0	59	59 000

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Library, mail and related clerks	18	84	21,4	411	22 833
Light vehicle drivers	3	11	27,3	33	11 000
Logistical support personnel	13	32	40,6	283	21 769
Material-recording and transport clerks	18	110	16,4	254	14 111
Mechanical engineering technicians	1	2	50,0	34	34 000
Messengers, porters and deliverers	32	84	38,1	344	10 750
Meteorologist	-	1	-	-	-
Motor vehicle drivers	7	42	16,7	93	13 286
Motorised farm and forestry plant operators	9	84	10,7	80	8 889
Natural science related	1	5	20,0	17	17 000
Nature conservation and oceanography related technicians	8	57	14,0	255	31 875
Other administrative and related clerks and organisers	105	443	23,7	1 721	16 390
Other administrative policy and related officers	63	130	48,5	1 571	24 937
Other information technology personnel	10	46	21,7	222	22 200
Photographic, lithographic and related professionals	2	2	100,0	63	31 500
Printing and related machine operators	3	10	30,0	40	13 333
Printing planner and production controller	1	1	100,0	21	21 000
Quantity surveyors and related professionals	1	3	33,3	42	42 000
Regulatory inspectors	38	210	18,1	785	20 658
Risk management and security services	5	7	71,4	138	27 600
Road trade workers	-	7	-	-	-
Safety health and quality inspectors	5	29	17,2	210	42 000
Secretaries and other keyboard operating clerks	77	122	63,1	1 917	24 896
Security guards	-	4	-	-	-

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Security officers	41	401	10,2	425	10 366
Senior managers	21	104	20,2	1 523	72 524
Social sciences related	1	1	100,0	26	26 000
Statisticians and related professionals	17	20	85,0	810	47 647
Trade workers	90	334	26,9	884	9 822
Veterinarians	20	32	62,5	1 111	55 550
Veterinary assistants	-	5	-	-	-
Water plant and related operators	-	7	-	-	-
Total	1 292	5 865	22,0	31 141	24 103

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.8.4: Performance related rewards (cash bonus) by salary band for SMS members for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Cost		
	No. of beneficiaries	No. of employees	% of total within salary band	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	19	75	25,3	1 358	71 474	0,1
Band B	4	24	16,7	339	84 750	0,0
Band C	1	5	20,0	96	96 000	0,0
Band D	-	1	-	-	-	-
Total	24	105	22,9	1 793	74 708	0,1

3.9 Foreign workers

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

TABLE 3.9.1: Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	1	10,0	1	8,3	-	-
Highly skilled production (levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (levels 9-12)	8	80,0	10	83,4	2	16,6
Senior management (levels 13-16)	1	10,0	1	8,3	-	-
Total	10	100,0	12	100,0	2	16,6

TABLE 3.9.2: Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative related	1	10,0	2	16,7	1	8,3
Agricultural, animal, oceanography, forestry and other sciences	4	40,0	4	33,4	-	-
Other administrative and related clerks and organisers	1	10,0	1	8,3	-	-
Veterinarians	2	20,0	3	25,0	1	8,3
Economists	1	10,0	1	8,3	-	-
Senior Manager	1	10,0	1	8,3	-	-
Total	10	100,0	12	100,0	2	16,6

3.10 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 cost of the leave is also provided.

TABLE 3.10.1: Sick leave for the period 1 January 2014 to 31 December 2014

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)
Lower skilled (levels 1–2)	3 728	93,7	485	11,7	7,7	1 531
Skilled (levels 3–5)	11 496	91,1	1 390	33,5	8,3	6 175
Highly skilled production (levels 6–8)	10 126	78,3	1 398	33,6	7,2	10 609
Highly skilled supervision (levels 9–12)	5 320	76,8	795	19,1	6,7	9 814
Senior management (levels 13–16)	633	83,9	88	2,1	7,2	2 217
Total	31 303	84,6	4 156	100,0	7,5	30 346

TABLE 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

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)
Lower skilled (levels 1–2)	699	100,0	11	19,6	64	309
Skilled (levels 3–5)	382	100,0	13	23,2	29	189
Highly skilled production (levels 6–8)	386	100,0	19	33,9	20	385
Highly skilled supervision (levels 9–12)	286	100,0	12	21,4	24	522
Senior management (levels 13–16)	101	100,0	1	1,8	101	322
Total	1 854	100,0	56	100,0	33	1 728

* Number of employees, excluding the Minister and Deputy Minister

The following table summarises the utilisation 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 3.10.3: Annual leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	No. of employees using annual leave	Average days per employee
Lower skilled (levels 1–2)	17 064	918	19
Skilled (levels 3–5)	55 577	2 332	24
Highly skilled production (levels 6–8)	37 185	1 799	21
Highly skilled supervision (levels 9–12)	24 995	1 127	22
Senior management (levels 13–16)	2 993	133	23
Total	137 814	6 309	22

TABLE 3.10.4: Capped leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days of capped leave taken	No. of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2014
Lower skilled (levels 1–2)	12	4	3	43
Skilled (levels 3–5)	1 406	122	12	91
Highly skilled production (levels 6–8)	243	21	12	70
Highly skilled supervision (levels 9–12)	199	26	8	63
Senior management (levels 13–16)	152	5	30	49
Total	2 012	178	11	79

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

TABLE 3.10.5: Leave payouts for the period 1 April 2014 to 31 March 2015

Reason	Total amount (R'000)	No. of employees	Average per employee (R)
Leave payout for 2014/15 owing to non-utilisation of leave for the previous cycle	57	5	11 400
Capped leave payouts on termination of service for 2014/15	19 385	509	38 084
Current leave payout on termination of service for 2014/15	1 175	189	6 217
Total	20 617	703	29 327

3.11 HIV/Aids and health promotion programmes

TABLE 3.11.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Forester aid and foresters in plantations	Preventative strategies through awareness campaigns, health-related education HIV counselling and testing, general screening tests Provision of protective clothing and equipment Treatment through referrals Care and support through home visits, Employee Assistance Programme Risk assessments and biological monitoring Post-exposure prophylaxis Vaccination and immunisation
Security personnel and contingency officers	
Fishermen and divers, inspectors and scientists	
Veterinary Scientists and doctors	
Laboratory personnel	
Abattoir workers	
Agricultural machine users (farm workers, engineering services)	
Migrant workers (border posts and fence, quarantine stations and camps) projects (Infrastructure Support, WUID)	
Shift workers	
General workers (when coming into contact with body fluids)	
First aiders	
Truck drivers (infrastructure support)	

TABLE 3.11.2: Details of health promotion and HIV/Aids programmes

Questions	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	√		Ms Lexcy Manamela, Director: Employee Development and Performance Management

Questions	Yes	No	Details, if yes
2. Does the department have a designated unit or have you designated specific staff members to promote the 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	√		Employee Health and Wellness Unit 15 employees
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	√		EAP programmes Domestic violence Substance abuse information Electronic life skills orientation Customary marriage education Retirement planning Trauma management Financial management Counselling Facilitation of ARV treatment through a local clinic Facilitation of family support Stress management Health promotion and HIV and Aids Awareness campaigns vs events calendar Lifestyle disease management HIV and AIDS management HIV counselling and testing Screening tests Condom accessibility Intranet messages

Questions	Yes	No	Details, if yes	
			Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) Liaison between DAFF and the Health Risk Manager Assist employees regarding the correct completion of relevant documents In-service training of person and during awareness campaigns	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.	√		Hefer R. D: AIC Kabini O. D: AIC Mochela T. D: BR Mathonsi L. D: BR Sefuli L.L. D: ER Willie Smith D: FM Piet Mailula D: FM Sigida Mulalo D: FIES Sekgala Mpho D: FIES Mokhoti S. D: GR Mthimunye I. D: GR Willemse Faeze D: FSQA Soboyisi Lunga D: FSQA Melanie Conradie D: FSQA Tamlin Muller D: FSQA Sello Baloyi D: HRM Rebecca Nhlumayo D: HRM Sylvia Masenya D: LUSM Kedibone Letsosa D: FSQA Timothy Jeli D: FSQA	Africa S. D: HRM Modise B. D: HRM Khoza J. D: HRM Nkwane E. D: IS Ranphabana M.T. D: IT Madzivhe S.H. D: IT Masemene R. D: LUSM Maja J. D: PH Mokwele J. D: PH Mokhoti S. D: PH Mahlangu L. D: PRS Dikeledi M.A. D: PSPM Mabogoane D.N. D: PSPM Boucher L. D: HRM Färber P. D: HRM Nkosi J. D: SHD Matthews C. D: SHD Moshesh S. D: PH Ahmed H. D: PH Ekstraal B. D: PH

Questions	Yes	No	Details, if yes	
			Maja Pinky D: GR Ngoepe R. D: GR Micheal Bester D: SS James Ntimane D: SS Deswin Abrahams D: SCM Jonathan Mothiba D: SCM Andiswa Beja D: SCM Fillis M. D: GADI Louw G. D: GADI Mbotiy S. D: GADI Nengwenani P. D: GADI Tshikungulu A. A. D: GADI Wenaar A. D: GADI David Magagule D: SS Jackson Faku D: SS Gouws P.E. D: SS Nojaholo E.C. D: SS Makhubela S.W. D: SS Tshikovha M. D: SS Mangojane M.J D: SS Ntswane T.R. D: SS Mogare M.J D: SS Mfolo L.L. D: SS Wessels W.J.A. D: SS Hoorniet T. D: SS	Seema S. D: PH Potye N. D: SS Skosana E D: WUID I Maria M. D: WUID Bennnet R. D: GADI Booysen R. D: GADI Oostendorp C. D: SCM Donald S.MC. D: GADI Monkongkwana E. D: GADI Mroro N. D: GADI Reeners J. D: GADI Van Heerden A. D: GADI Wenaar A. D: GADI Onesimo Matetela D: LUSM Mazwi Paul D: LUSM Hlongwane Kwazi D: LUSM Mahlatji Leggau D: LUSM Mashabela Frans D: LUSM Mukwebo M. D: LUSM Vukeya Moris D: LUSM Micheal Adams D: SS Godfrey Davids D: SS Coetzee N. D: IS Vakalisa T. D: IS Davids N. D: IS

Questions	Yes	No	Details, if yes
			David Claasen D: SS Mvunelo T. D: IS Maduluni N.P. D: IS Dindi S.L. D: IS Selepe M.T. D: IS Hlongwa B.Z. D: IS Jai Jai D.H. D: IS Latchoo L. D: IS Ranjith R. D: IS Leshilo M.M. D: IS Mphego T.A. D: IS Mjolo W.T. D: IS Neluode F.M. D: IS Mbongwa S.R. D: IS Moatshe R.T.J. D: IS Mdangi N. D: IS Molala K.S. D: IS Josephs L. D: IS Nemutanzhela L.J. D: IS Jonas-Matoti P. D: IS Nonzinyana S. D: IS Nqubane N. D: IS Ntsoane O.K. D: IS Rossouw M. D: IS Serage L.V. D: IS
			Nkwanyana L. D: IS Shibambu R. D: IS Jacobs D.J. D: IS Tinkane P. D: IS Govender M. D: IS Hlungwane A. D: IS Kamnqa L. D: IS Ngcobo N.N. D: IS Ndawo T.P.S. D: IS Mathumbu K. D: IS Mabunda G.P. D: IS Chonco B. D: IS Mbuluwa D. D: IS Jacobs V.K. D: IS Goilwang M.E. D: IS Mnyani A.P. D: IS Moses S.P. D: IS Andrews T.C. D: IS Benjamin D.J. D: IS Ngubane N. D: IS Maarman Z. D: IS Nt'Sulungo B. D: IS Peter L.C. D: IS Sekhula K. D: IS Shangase M. D: IS

Questions	Yes	No	Details, if yes
			<p>Tsawe N. D: IS</p> <p>Kholofelo Sekhula D: IS</p> <p>Martin Deveroux D: EDPM</p> <p>John Adonis D: GR</p> <p>N. Majiyezi D: FMEC</p> <p>M. Mrashula D: FMEC</p> <p>C. Sidina D: FMEC</p> <p>Ndidnwa N. D: FMEC</p> <p>Gqomo R.M. D: FMEC</p> <p>Mbana N. D: FMEC</p> <p>Zozi N.S. D: FMEC</p> <p>Apolis N.G. D: FMEC</p> <p>Mafestile P. D: FMEC</p> <p>Tose P. D: FMEC</p> <p>Ntoto G. D: FMEC</p> <p>Jubeju N. D: FMEC</p> <p>Roto N. D: FMEC</p> <p>Mchashi B. D: FMEC</p> <p>Sitshinga C.N. D: FMEC</p> <p>Sizani M. D: FMEC</p> <p>Gobongwana T.J. D: FMEC</p> <p>Qolo Z. D: FMEC</p> <p>Sipoki N. D: FMEC</p> <p>Gebhu N. D: FMEC</p> <p>Majangaza Z. D: FMEC</p>
			<p>Nethwadzi L. D: FMMpuLim</p> <p>Hennie Venter D: GR</p> <p>Thavhana Hangwani D: FSQA</p> <p>Matodzi Andani D: FSQA</p> <p>K. Matikinca D: FMEC</p> <p>N. Matshaka D: FMEC</p> <p>L. Donkrag D: FMEC</p> <p>Kakaza N.A. D: FMEC</p> <p>Mneno V.N. D: FMEC</p> <p>Mehlomakhulu X.I. D: FMEC</p> <p>Menye N.E. D: FMEC</p> <p>April T.P. D: FMEC</p> <p>Tengani A.K. D: FMEC</p> <p>Mdunana M. D: FMEC</p> <p>Ngubo G. D: FMEC</p> <p>Fipaza L. D: FMEC</p> <p>Bingwa S. D: FMEC</p> <p>Sangcozi Z.Z. D: FMEC</p> <p>Ngabeni N. D: FMEC</p> <p>Gali N. D: FMEC</p> <p>Kilani N.C. D: FMEC</p> <p>Phandle N.C. D: FMEC</p> <p>Dumzela M. D: FMEC</p> <p>Zide Z.G. D: FMEC</p> <p>Ndamase L. D: FMEC</p>

Questions	Yes	No	Details, if yes
			Mvimbi L. D: FMEC Tapu N.W. D: FMEC Gona N. D: FMEC Dungulu M. D: FMEC Ramncwana N.W. D: FMEC Bazi M.C. D: FMEC Malindi B. D: FMEC Maboza M. D: FMEC Nhonho N. D: FMEC Kupiso N. D: FMEC Bojana N. D: FMEC Nkobongosinathi N. D: FMEC Mredlana N. D: FMEC Damane P. D: FMEC Betiwe T.E. D: FMEC Mbangi N .E. D: FMEC Magingxa N. D: FMEC Nodada B.N. D: FMEC Mandlana N.S. D: FMEC Mtshiki L.P. D: FMEC Sineyi N. D: FMEC Selani M. D: FMEC Botes O. D: FMKZN Madonda B.R. D: FMKZN J.N Gwala D: FMKZN
			Mzizi N.V. D: FMEC Saul X. D: FMEC Maziko M. D: FMEC Tontsi Z,C, D: FMEC Apleni T.M. D: FMEC Mbita N. D: FMEC Mbangeni A. D: FMEC Nquma L. D: FMEC Nyama B. D: FMEC Matile L. D: FMEC Vayo N. D: FMEC Pangomso N.A. D: FMEC Honitshwayo N.D. D: FMEC Soyipha N.S. D: FMEC Luthuli V. D: FMEC Mohapi K. D: FMEC Gcelu S. D: FMEC Jongile F. D: FMEC Ndondose P.P. D: FMEC Qaba S. D: FMEC Qalo M. D: FMEC Valelo N. D: FMEC Ngubo N.C. D: FMKZN Mbanjwa Z.P. D: FMKZN Mngadi S.G. D: FMKZN

Questions	Yes	No	Details, if yes
			<p>Ngcobo C.E. D: FMKZN</p> <p>Mathenjwa M.N. D:FMKZN</p> <p>Jobe S.J. D: FMKZN</p> <p>Tembe J.M. D: FMKZN</p> <p>Zondo S. D: FMKZN</p> <p>Mwalase S.M. D: FMKZN</p> <p>Govender S. D: FMKZN</p> <p>Mtiyane A.M. D:FMKZN</p> <p>Mbokazi B.J. D: FMKZN</p> <p>Phori M. D:FMKZN</p> <p>Maduna A.T. D: FMKZN</p> <p>Mukwevho T.M. D: FMMpuLim</p> <p>Leseka J. D: FMMpuLim</p> <p>Ramalatswa S.I. D: FMMpuLim</p> <p>Maroga N.J. D: FMMpuLim</p> <p>Neluvhola T.E. D:FMMpuLim</p> <p>Siobo N.E. D:FMMpuLim</p> <p>Nange N.S. D: FMMpuLim</p> <p>Ramabulana N.R. D: FMMpuLim</p> <p>Muladi M.E. D: FMMpuLim</p> <p>Muhali M.G. D: FMMpuLim</p> <p>Mukwevho N.R. D: FMMpuLim</p> <p>Mahlaule M.F. D: FMMpuLim</p> <p>Mokoena M.S. D: FMMpuLim</p> <p>Matshata L.M. D: FMMpuLim</p>
			<p>Madonda S.C. D: FMKZN</p> <p>Shoba T.P. D: FMKZN</p> <p>Dlamini J.N. D: FMKZN</p> <p>Gumede R. D: FMKZN</p> <p>Shezi B.S. D: FMKZN</p> <p>Diphare Eva D: FMKZN</p> <p>Mkhize B.E. D: FMKZN</p> <p>Nyawo D.Z D:FMKZN</p> <p>Mlaba N.M. D: FMKZN</p> <p>Gula M.L. D: FMKZN</p> <p>Mtshezi E.K D: FMKZN</p> <p>Nange N.S D:FMMpuLim</p> <p>Netshisaulu T.S. D: FMMpuLim</p> <p>Mphahlele T.C. D: FMMpuLim</p> <p>Leshalabe M.P. D:FMMpuLim</p> <p>Mukwevho T.S. D: FMMpuLim</p> <p>Mashandule A.L. D: FMMpuLim</p> <p>Makhado P.P. D: FMMpuLim</p> <p>Kubayi T.F. D:FMMpuLim</p> <p>Mutavhatsindi A.E. D: FMMpuLim</p> <p>Mashego S. D: FMMpuLim</p> <p>Malope B.F. D: FMMpuLim</p> <p>Theto N.S. D: FMMpuLim</p> <p>Mashile D.A. D: FMMpuLim</p> <p>Segodi T.S. D: FMMpuLim</p>

Questions	Yes	No	Details, if yes
			<p>Mathapo R.D. D: FMMpuLim</p> <p>Raseokgo N.M. D: FMMpuLim</p> <p>Belemu M.M. D: FMMpuLim</p> <p>Moropane M.B. D: FMMpuLim</p> <p>Mokome M.L. D: FMMpuLim</p> <p>Mashego K.N. D:FMMpuLim</p> <p>Sekone L.L. D: FMMpuLim</p> <p>Dilebo K.M. D: FMMpuLim</p> <p>Ndlovu M.K. D: FMMpuLim</p> <p>Molobela E. D: FMMpuLim</p> <p>Mashile N. D: FMMpuLim</p> <p>Malomane J.E. D: FMMpuLim</p> <p>Mashaba D. D: FMMpuLim</p> <p>Monareng E. D: FMMpuLim</p> <p>Leshabane M.P. D: FMMpuLim</p> <p>Magakane S.T. D: FMMpuLim</p> <p>Makhubedu F. D: FMMpuLim</p> <p>Maohlala R. D: FMMpuLim</p> <p>Maile L.L. D: FMMpuLim</p> <p>Malapane A.E. D: FMMpuLim</p> <p>Mosoma B.W. D:FMMpuLim</p> <p>Moeng G.N. D: FMMpuLim</p> <p>Mashego P.W. D: FMMpuLim</p> <p>Malatole M.A. D: FMMpuLim</p> <p>Thethe L.B. D: FMMpuLim</p> <p>Pebane M.R. D: FMMpuLim</p> <p>Lebjane E. D:FMMpuLim</p> <p>Monareng M.E. D: FMMpuLim</p> <p>Thibela A.W. D: FMMpuLim</p>
<p>5. Has the department reviewed its employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status?</p> <p>If so, list the employment policies/practices so reviewed</p>	√		<p>HIV and Aids and TB Policy, Occupational Health and Safety Policy, Employee Assistance Programme, awareness education on stigma and discrimination</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>Implementation of the following policies</p> <p>HIV, AIDS and TB Policy</p> <p>Employment Equity Act</p> <p>Promotion of Equality and Prevention of Unfair Discrimination Act 2000</p> <p>Awareness education on stigma and discrimination</p> <p>Sexual Harassment Policy Implementation of PILIR</p>

Questions	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved	√		<p>Increased uptake of HCT through GEMS</p> <p>The programme is running monthly</p> <p>Increased male participation</p> <p>Increased disclosure and self-referral</p> <p>Frequently asked questions, dialogue and relevant concerns on healthy lifestyle</p> <p>Brown bag seminars</p>
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators	√		<p>Random impact analysis is conducted through a questionnaire or evaluation forms</p> <p>KAPB study</p> <p>Know your epidemic know your response</p> <p>Socio-economic impact analysis</p> <p>Cost benefit analysis on sick leave trends vs number of man hours lost per day against personnel remuneration</p>

3.12 Labour relations

TABLE 3.12.1: Collective agreements for the period 1 April 2014 to 31 March 2015

Subject matter	Date
Employee Development Policy	9 September 2014
Policy on protective equipment	9 June 2014

TABLE 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	4	13,8
Final written warning	1	3,5
Suspension without pay	5	17,2
Fine	-	-
Demotion	1	3,5
Dismissal	4	13,8
Not guilty	-	-
Resignation owing to misconduct	7	24,1
Case withdrawn	7	24,1
Total	29	100,0

TABLE 3.12.3: Types of misconduct addressed and disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct	Number	% of total
Misuse of government vehicle	8	19,5
Abscondment	3	7,3
Theft	7	17,1
Absent without authorisation	10	24,4
Alcohol abuse	1	2,4
Assault	5	12,2
Prejudicing the administration of the department	7	17,1
Performing remunerative employment without prior permission	-	-
Total	41	100,0

TABLE 3.12.4: Grievances logged for the period | April 2014 to 31 March 2015

	Number	% of total
Number of grievances resolved	33	57,9
*Number of grievances not resolved	24	42,1
Total number of grievances lodged	57	100,0

* Grievances not resolved because they are still pending or were referred to the Public Service Commission on request of the aggrieved employee(s)

TABLE 3.12.5: Disputes lodged with councils for the period | April 2014 to 31 March 2015

	Number	% of total
Number of disputes upheld	26	92,9
Number of disputes dismissed	2	7,1
Total number of disputes lodged	28	100,0

TABLE 3.12.6: Strike actions for the period | April 2014 to 31 March 2015

Strike actions		
Total number of persons working days lost	-	
Total costs working days lost	-	
Amount (R'000) recovered as a result of no work no pay	-	

TABLE 3.12.7: Precautionary suspensions for the period | April 2014 to 31 March 2015

Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	58 days
Cost (R'000) of suspensions	R123 709,75

3.13 Skills development

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

TABLE 3.13.1: Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the review period			Total
			Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	40	-	48	-	48
	Male	61	-	53	-	53
Professionals	Female	417	-	266	-	266
	Male	503	-	269	-	269
Technicians and associate professionals	Female	571	-	344	-	344
	Male	730	-	321	-	321
Clerks	Female	667	-	386	-	386
	Male	297	-	170	-	170
Service and sales workers	Female	105	-	37	-	37
	Male	356	-	102	-	102
Craft and related trade workers	Female	2	-	5	-	5
	Male	50	-	20	-	20
Plant and machine operators and assemblers	Female	9	-	1	-	1
	Male	188	-	82	-	82
Elementary occupations	Female	968	7	299	8	314
	Male	1 151	25	176	100	301
Gender subtotals	Female	2 779	7	1386	8	1 401

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the review period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
	Male	3 336	25	1 193	100	1 318
Total		6 115	32	2 579	108	2 719

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.13.2: Training provided for the period 1 April 2014 to 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the review period				
			Learnerships	Skills programmes and other short courses	Other forms of training Bursaries ABET	Total	
Legislators, senior officials and managers	Female	40	-	42	3	-	45
	Male	61	-	66	7	-	73
Professionals	Female	417	-	272	18	-	290
	Male	503	-	307	7	-	314
Technicians and associate professionals	Female	571	-	246	24	-	270
	Male	730	-	180	13	-	193
Clerks	Female	667	-	213	21	-	234
	Male	297	-	121	12	-	133
Service and sales workers	Female	105	-	2	1	-	3
	Male	356	-	23	-	-	23
Craft and related trades workers	Female	2	-	76	-	-	76
	Male	50	-	117	1	-	118
Plant and machine operators and assemblers	Female	9	-	2	-	-	2

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the review period				
			Learnerships	Skills programmes and other short courses	Other forms of training Bursaries ABET	Total	
Elementary occupations	Male	188	-	11	-	-	11
	Female	968	-	86	1	3	98
Gender subtotals	Male	1 151	-	99	3	4	112
	Female	2 779	8	939	68	3	970
	Male	3 336	6	924	43	54	1 002
Total		6 115	14	1 863	111	57	2 045

* Number of employees, excluding the Minister and Deputy Minister

3.14 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 3.14.1: Injury on duty for the period 1 April 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	17	100,0
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
Total	17	100,0

3.15 Utilisation of consultants

TABLE 3.15.1: Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration (work days)	Contract value in Rand
1. Development of integrated national geo-referenced database (LUSM)	15	720	6 270 000,00
2. Fresh Market System (daily data provision) (MAR)	1	365	124 503,84
3. Quantec Research (SA international trade data) (MAR)	1	365	49 818,00
4. PPECB SA-GAP	1	365	500 000,00
5. Bumunhu (marking skills training to smallholder farmers) (MAR)	1	365	180 000,00
6. Provide professional service towards the implementation of approved norms and standards for agricultural training institutes (SC)	1	150	6 000 000,00
7. Evaluation of registration applications (AIC)	13	257	628 544,00
8. MLRF Internal Auditors (CD: FOS)	7	83	1 334 545,76
9. Review of commodity clearance applications (GR)	40	23	97 118,00
10. Review of trial release applications (GR)	76	32	242 050,00
11. Review of general release applications (GR)	4	3	19 040,00
12. Review of contained use applications (GR)	6	2	19 590,00
13. Review of facility registration applications (GR)	6	1	6 144,00
14. Swanvest legal case importation of sable antelope from Zambia (AH)	1	25	152 427,13
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
14	173	2 756 days	15 623 780,73

TABLE 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups who work on the project
1. Development of integrated national geo-referenced database (LUSM)	50	50	80
2. Fresh market system (daily data provision) (MAR)	-	-	-
3. Quantec Research (SA international trade data) (MAR)	-	-	-
4. PPECB SA-GAP	-	-	-
5. Bumunhu (Marking skills training to smallholder farmers) (MAR)	-	-	-
6. Provide professional service towards the implementation of approved norms and standards for agricultural training institutes (SC)	-	-	-
7. Evaluation of registration applications (AIC)	-	-	-
8. MLRF Internal Auditors (CD: FOS)	66,42	10	4
9. Review of commodity clearance applications (GR)	17,5	-	7
10. Review of trail release applications (GR)	26,3	-	20
11. Review of general release applications (GR)	50	-	3
12. Review of contained use applications (GR)	50	-	3
13. Review of facility registration applications (GR)	-	-	-
14. Swanvest legal case importation of sable antelope from Zambia (AH)	-	-	-

TABLE 3.15.3: Report on consultant appointments using donor funds

No consultants were appointed using donor funds during the period under review.

3.16 Severance packages

TABLE 3.16.1: Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

No employees were granted severance packages for the period 1 April 2014 to 31 March 2015.