



PART 5

Human resources management

Overview

On 31 March 2009, the post establishment of the department totalled 3 285 posts. During the period under review, the vacancy rate on the departmental establishment increased from 13,6 to 17 % because of the creation of 290 additional posts, through organisation and work study investigations. Some of the challenges experienced during the year under review were the turnaround time for the filling of vacancies, which was hampered as a result of the implementation of the compulsory National Vetting Strategy, the competency assessment of SMS members and the lengthy job evaluation coordination process with the provincial departments of agriculture. The Organisation Development Committee (ODC), which was established in 2006, still monitors the management of vacancies in the department on a monthly basis, with a view to down scale the vacancy rate.

A total of 361 new staff members (appointments and transfers), including 6 members of the SMS and the Deputy Minister (who was transferred from the Department of Land Affairs to the Department of Agriculture on 1 April 2008), were employed during the period under review and a total of 149 employees, including 3 members of the SMS were promoted to higher positions in the department. A total of 251 employees, which includes 5 members of the SMS, left the service of the department as a result of resignations, transfers, deaths, retirements, dismissals/discharges and/or contract expiry. Most of the employees who left the department were on salary levels 6 to 8. The staff turnover rate for the period under review was 9,5 %.

The number of jobs that was subjected to job evaluation was 520, which resulted in the upgrading of the salary levels of 74 posts and the downgrading of the salary levels of 13 posts. The Job Evaluation Unit of the Directorate: Human Resources Management also played a lead role in the job evaluation coordination process for the agricultural public sector in order to develop generic job descriptions and to harmonise the salary levels for identified agricultural cross-cutting posts in the sector.

Altogether 17 disciplinary hearings were held and 8 disputes were lodged. A total of 41 injuries on duty cases were addressed, all of which required only basic medical attention. During the 2008/09 performance cycle, 38,1 % employees qualified for performance rewards.

Statistics

Statistical data are structured as follows:

1. Service delivery
2. Expenditure
3. Employment and vacancies
4. Job evaluation
5. Employment changes
6. Employment equity
7. Signing of performance agreements by SMS members
8. Filling of SMS posts
9. Performance rewards
10. Foreign workers
11. Leave utilisation for the period 1 January to 31 December 2008
12. HIV/Aids and health promotion programmes
13. Labour relations
14. Skills development
15. Injury on duty
16. Utilisation of consultants





1. SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI Plan as well as the progress made in the implementation of the plans.

TABLE 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Programme: Livelihoods, Economics and Business Development				
Access to financial services	Civil society organisations (CSOs) and PDAs, emerging farmers, cooperatives and rural entrepreneurs	Other government departments, associated financial institutions, farmer organisations, government departments, other DoA directorates and PDAs	Adherence to stipulated time frames	<ul style="list-style-type: none"> 49 farmers have gained access to financial assistance. A total of R973 926 has been disbursed to these farmers 12 institutions were accredited, including Khula Enterprise, which acts as an indemnity for the Mafisa funds
Coordinate the mobilisation of emerging farmers into cooperatives and self-help groups	Cooperatives, self-help groups, PDAs, local government, NGOs, organised agriculture, financial institutions	Farmer organisations, government departments, other DoA directorates, PDAs	Establishment of viable cooperatives and self-help groups that are controlled and directed by farmers	324 cooperatives and 208 self-help groups have been established in various provinces
Entrepreneurship development and agricultural SMME capacity support	Designated groups (women, youth, etc.)	Emerging farmers and farmer organisations	Number of participants in each group	<ul style="list-style-type: none"> The excellence model has been facilitated on 15 entrepreneurial development projects as business skills intervention A total of 308 farmers have been trained, 305 on agricultural marketing and 3 on leather tanning
Programme: Bio-security and Disaster Management				
Provide disaster risk information to clients including daily severe weather warnings	PDAs, farmer organisations and other directorates in the DoA	Other government departments, associated institutions, farmer organisations, other DoA directorates and PDAs	Timeliness, reliability, relevancy, quality and accuracy of disaster risk information	<ul style="list-style-type: none"> Issued 12 NAC advisories to the farming communities. 12 Summaries of these advisories were issued to DoA and PDA management 320 Extreme weather warnings, including suggested strategies were issued to the farming communities
Awareness campaigns on agricultural disaster risk management	Farmer organisations, government departments, other DoA directorates and PDAs	Farmer organisations, government departments, other DoA directorates and PDAs	Knowledgeable clients on ADRM services and products	<ul style="list-style-type: none"> Three weather and climate awareness workshops were conducted in three provinces, i.e. Gauteng, Mpumalanga and Free State in which about 80 officials participated Held disaster risk management awareness workshops in KwaZulu-Natal and Western Cape, where 123 and 62 people attended, respectively

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Awareness campaigns on agricultural disaster risk management (<i>cont.</i>)				<ul style="list-style-type: none"> Organised and facilitated two agro-meteorological workshops at the University of Free State (about 70 officials from PDAs and DoA) Made a presentation on disaster risk management in the Farmers' Agromet Workshop in Mpumalanga, in which about 70 farmers participated Held a National Agro-meteorological Committee Workshop in Limpopo where about 45 officials participated Made a presentation on climate change risks/impact on World Food Day: "World food security: challenges of climate change and bio-energy" in Mpumalanga where about 150 officials and farmers attended Provided inputs on impact of climate change into the Minister's speech on World Food Day: Idutywa, Eastern Cape
Recovery and rehabilitation	PDAs and farmers	Relevant directorates within the DoA	<ul style="list-style-type: none"> Access to support and guidance on conducting assessment as well as through implementation of disaster relief schemes Timeliness in the transfer of funds to relevant PDAs Relevance of assistance provided to farmers 	<ul style="list-style-type: none"> Conducted drought assessments in Western and Eastern Cape Provinces Conducted veld fire assessments in all 9 provinces Conducted flood assessment in Eastern and Western Cape Provinces Made funds available for provinces affected by veld fires (Gauteng, Northern Cape, Free State, North West, Mpumalanga, Eastern Cape, Limpopo and KwaZulu-Natal) Made funds available for drought and floods in Western Cape Province
Programme: Production and Resources Management				
Authorise import and export of animals and related genetic materials	Livestock owners and seed stock industry	Farmer organisations, government departments, other DoA directorates, PDAs	Timeous response	<ul style="list-style-type: none"> Import authorisations were given for 5 860 animals, 164 002 semen straws and 199 embryos. The number of authorisations for a permanent stay in the country was 118 300 (poultry) while 60 animals were authorised for a temporary stay Further authorisations were for 218 690 feedlot, slaughter and grazing importation animals. A total of 1 216 animals and 182 semen straws were authorised for exportation





Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Drilling of boreholes	Directorate: Food Security and Land Settlement, and PDAs	Relevant directorates within the DoA	<ul style="list-style-type: none"> • Able to drill 200 boreholes per year • Boreholes will be drilled and tested according to SANS standards • Boreholes must be fitted through programmes implemented by PDAs 	Altogether 40 boreholes were drilled, 16 as part of the Kgalagadi project and 24 in Grootfontein
Programme: Sector Services and Partnerships				
Facilitate investment opportunities and relations	The Minister, DoA directorates, other government departments, countries of priority interest (China, India and Brazil), foreign countries and the agricultural industry	Other government departments, DoA directorates and farmer organisations	Contact information available upon request and ensure that both countries' interests are met	A workshop on the development of PBR legislation was held in South Africa. A total of 16 delegates from SADC member states, senior officials from the Union for the Protection of New Varieties of Plants (UPOV), and the SADC Secretariat attended the workshop
Strengthen relations with agricultural stakeholders	Agricultural enterprises, commercial agriculture and commodity groups	Commodity groups	Improved support services	A number of meetings were facilitated and coordinated in an effort to promote relations with organised agriculture, particularly emerging farmers. The purpose of the meetings was to consult and finalise the report for approval by the State President
Assist agribusiness in gaining market access in Africa	Commercial agriculture	Large-scale farmers	Clients assisted in market access	Sector stakeholder CEOs and the DoA hosted a CEO forum. The meeting focused on the global economy crisis and its impact on agriculture; government response to food prices; food security and safety, water pollution; and the role of the CEO forum

TABLE 1.2 Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Programme: Livelihoods, Economics and Business Development			
The service standards have been developed out of informal consultation with clients	PDA's, relevant DoA directorates, relevant government departments, organised agriculture and farmers	Other relevant directorates within the DoA	Mafisa framework is under development
Programme: Bio-security and Disaster Management			
<ul style="list-style-type: none"> The service standards (disaster relief framework) are developed in consultation with relevant stakeholders The service standards have been developed following consultation with clients and agreed-upon service standards 	PDA's, relevant DoA directorates, relevant government departments, organised agriculture and farmers	Other relevant directorates within the DoA	Held a stakeholder meeting in Pretoria in December 2008 to discuss and agree on the relief scheme frameworks
Programme: Production and Resources Management			
The service standards have been developed following consultation with clients and agreed-upon service standards	PDA's, livestock owners	PDA's and farmer organisations	Literature review was completed. Draft guidelines compiled and approved (Guidelines for irrigation development)
Programme: Sector Services and Partnerships			
The service standards have been developed following consultation with clients and agreed-upon service standards	The Minister, DoA directorates, other government departments, countries of priority interest (China, India and Brazil), foreign countries, agricultural industry, agricultural enterprises, commercial agriculture and commodity groups	Other government departments, DoA directorates and farmer organisations	A number of meetings and workshops were held for various agricultural relations aspects





TABLE 1.3 Service delivery access strategy

Access strategy	Actual achievements
<p>Programme: Livelihoods, Economics and Business Development</p> <ul style="list-style-type: none"> • Walk in, fax, telephone and e-mail • Submission of business plans to DoA via e-mail or hard copy • Through DoA, One-stop shops (centres), PDAs, municipalities and targeted collaborations 	<p>Meetings and workshops have been conducted with participating stakeholders</p>
<p>Programme: Bio-security and Disaster Management</p> <p>Through e-mail, fax, post, internet, hand delivery, direct contact, magazines and newsletters, banners, brochures, service points and at DoA offices</p>	<ul style="list-style-type: none"> • E-mailed and faxed 12 NAC advisories and about 320 extreme weather warnings to the farming communities • Conducted an assessment on the uptake of early warning information through direct interviews in Mpumalanga where about 35 officials and 70 farmers participated • Banners and brochures on agricultural disaster management were displayed during the farmers' information days • The services are accessed directly in the department, however, brochures and other information material on agricultural disaster management are also placed at the agricultural district centres in the provinces for further dissemination of information on services
<p>Programme: Production and Resources Management</p> <ul style="list-style-type: none"> • Through e-mail, fax, telephone and walk in • Visit DoA website and PDA offices, Pretoria (Delpen Building), online application at www.nda.agric.za • Written requests through the HOD of the province for projects identified as priority projects aligned with IFSNP and CASP programmes 	
<p>Programme: Sector Services and Partnerships</p> <ul style="list-style-type: none"> • Reports on international engagements are posted on the intranet, phone calls on the intranet, letters, contacting the Minister and foreign countries (attaché and embassy) • Through phone, e-mail, intranet and fax 	<p>A database on all international agreements was developed and posted on the intranet on the International Relations web page. The database of all agreements is updated continuously</p>

TABLE 1.4 Service information tool

Types of information tool	Actual achievements
Programme: Livelihoods, Economics and Business Development	
<ul style="list-style-type: none"> Visit website www.nda.agric.za or see pamphlets at PDAs Deputy Director: Agricultural Development Finance Support Unit, tel. 012 319 7295 Contact directorate: Directorate: Business and Entrepreneurial Development, tel. 012 319 8460 	Pamphlets are obtainable through participating institutions and PDAs
Programme: Bio-security and Disaster Management	
<ul style="list-style-type: none"> Magazines and newsletters, brochures and DoA website PA:DADRM@nda.agric.za or tel. 012 319 7956 	<ul style="list-style-type: none"> 12 advisories were posted on the DoA and AGIS websites Two press releases on summer and winter seasons were issued
Programme: Production and Resources Management	
<ul style="list-style-type: none"> Phone or visit any office of the DoA and ask for pamphlets or visit our online help facility at www.nda.agric.za Brochures, farmers' information days, agricultural publications At van Coller Pr. Eng, Director: Agricultural Engineering Services 	
Programme: Sector Services and Partnerships	
<ul style="list-style-type: none"> DIR@nda.agric.za or tel: 012 319 7348, attachés in respective countries, Department of Foreign Affairs DIISR@nda.agric.za or tel: 012 319 7348 	All relevant information is posted on the web page

2. EXPENDITURE

This section covers the departmental budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 Personnel costs by programme 2008/09

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 per-sonnel cost per employee (R'000)
1. Administration	297 415	123 806	4 767	11 815	41,6	44
2. Livelihoods, Economics and Business Development	589 228	176 796	554	9 363	8,5	63
3. Bio-security and Disaster Management	748 484	63 515	2 518	1 573	30,0	23
4. Production and Resources Management	418 868	89 791	1 079	3 552	21,4	32
5. Sector Services and Partnerships	793 874	54 732	13 406	7 522	6,9	20
Total	2 847 871	508 641	22 324	33 825	17,9	182





TABLE 2.2 Personnel costs by salary bands 2008/09

Salary bands	Personnel expenditure (R'000)	% of total personnel costs	Average personnel cost per employee (R'000)
Lower skilled (Levels 1–2)	33 388	6,6	70
Skilled (Levels 3–5)	57 418	11,3	89
Highly skilled production (Levels 6–8)	179 428	35,3	184
Highly skilled supervision (Levels 9–12)	174 747	34,4	304
Senior management (Levels 13–16)	40 790	8,0	658
Contract (Levels 1–2)	790	0,2	49
Contract (Levels 3–5)	1 107	0,2	92
Contract (Levels 6–8)	4 134	0,8	180
Contract (Levels 9–12)	2 112	0,4	422
Contract (Levels 13–16)	2 432	0,5	1 216
Periodical remuneration	5 663	1,1	7
Abnormal appointments	6 631	1,3	21
Total	508 640	100,0	130

* Owing to the disaster relief combating campaigns, the department had various bodies assisting. It is not possible for the department to establish the correct number of persons assisting

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owner's allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 Salaries, overtime, home owner's allowance (HOA) and medical assistance by programme 2008/09

Programme	Salaries		Overtime		Home owner's allowance		Medical assistance	
	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
1. Administration	83 703	67,6	798	0,6	3 855	3,1	6 286	5,1
2. Livelihoods, Economics and Business Development	42 788	67,4	–	–	1 391	2,2	2 569	4,0
3. Bio-security and Disaster Management	112 340	63,5	15 730	8,9	3 753	2,1	7 831	4,4
4. Production and Resources Management	57 821	64,4	249	0,3	2 357	2,6	3 906	4,4
5. Sector Services and Partnerships	29 302	53,5	283	0,5	1 218	2,2	2 008	3,7
Total	325 953	64,1	17 060	3,4	12 574	2,5	22 600	4,4

TABLE 2.4 Salaries, overtime, home owner's allowance and medical assistance by salary band 2008/09

Salary bands	Salaries		Overtime		Home owner's allowance		Medical assistance	
	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
Lower skilled (Levels 1-2)	23 347	69,9	555	1,7	1 744	5,2	2 095	6,3
Skilled (Levels 3-5)	39 738	69,2	1 035	1,8	2 821	4,9	3 951	6,9
Highly skilled production (Levels 6-8)	94 168	52,5	13 627	7,6	3 916	2,2	9 440	5,3
Highly skilled supervision (Levels 9-12)	125 762	72,0	1 842	1,1	2 494	1,4	6 342	3,6
Senior management (Levels 13-16)	32 980	80,9	-	-	1 502	3,7	748	1,8
Contract (Levels 1-2)	767	97,1	-	-	-	-	-	-
Contract (Levels 3-5)	1 084	97,9	1	0,1	-	-	-	-
Contract (Levels 6-8)	4 063	98,3	-	-	1	-	-	-
Contract (Levels 9-12)	1 985	94,0	-	-	-	-	4	0,2
Contract (Levels 13-16)	2 059	84,7	-	-	96	4,0	20	0,8
Total	325 953	64,1	17 060	3,4	12 574	2,5	22 600	4,4

3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number 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 (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 Employment and vacancies by programme, 31 March 2009

Programme	No. of posts	No. of posts filled	Vacancy rate (%)	No. of posts filled in addition to the establishment
1. Administration	791	677	14,4	6
2. Livelihoods, Economics and Business Development	282	239	15,2	9
3. Bio-security and Disaster Management	1 329	1 073	19,3	1
4. Production and Resources Management	576	514	10,8	27
5. Sector Services and Partnerships	307	223	27,4	19
Total	3 285*	2 726*	17,0	62

* No. of posts, including Minister and Deputy Minister





TABLE 3.2 Employment and vacancies by salary bands, 31 March 2009

Salary band	No. of posts	No. of posts filled	Vacancy rate (%)	No. of posts filled in addition to the establishment
Lower skilled (Levels 1–2)	531	476	10,4	16
Skilled (Levels 3–5)	746	662	11,3	13
Highly skilled production (Levels 6–8)	1 206	954	20,9	25
Highly skilled supervision (Levels 9–12)	732	575	21,4	5
Senior management (Levels 13–16)	68	57	16,2	3
Total	3 283*	2 724*	17,0	62

* No. of posts, excluding Minister and Deputy Minister

TABLE 3.3 Employment and vacancies by critical occupation at 31 March 2009

Critical occupations	No. of posts	No. of posts filled	Vacancy rate (%)	No. of posts filled in addition to the establishment
Administrative related	129	105	18,6	8
Agricultural animal, oceanography, forestry and other science	167	119	28,7	2
Agriculture related	277	231	16,6	9
Aircraft pilots and related associate professionals	1	1	–	–
All artisans in the building, metal, machinery, etc.	47	46	2,1	–
Appraisers/valuers and related professionals	19	17	10,5	–
Archivists, curators and related professionals	2	2	–	–
Auxiliary and related workers	82	72	12,2	–
Biochemistry, pharmacology, zoology and life science technicians	43	33	23,3	–
Building and other property caretakers	24	23	4,2	–
Bus and heavy vehicle drivers	6	5	16,7	–
Chemists	1	1	–	–
Cleaners in offices workshops hospitals etc.	94	86	8,5	–
Client information clerks (switchboard, reception and information clerks)	8	7	12,5	2
Communication and information related	9	7	22,2	–
Computer programmers	1	1	–	–
Computer system designers and analysts	10	8	20,0	–
Custodian personnel	1	1	–	–
Economists	30	27	10,0	–
Engineering sciences related	2	1	50,0	–
Engineers and related professionals	13	6	53,8	–
Farhands and labourers	186	161	13,4	8

Critical occupations	No. of posts	No. of posts filled	Vacancy rate (%)	No. of posts filled in addition to the establishment
Farming forestry advisors and farm managers	11	4	63,6	5
Finance and economics related	73	53	27,4	-
Financial and related professionals	26	24	7,7	-
Financial clerks and credit controllers	91	71	22,0	-
Food services aids and waiters	23	23	-	-
Head of department/chief executive officer	1	1	-	-
Health sciences related	4	4	-	-
Horticulturists, foresters, agricultural and forestry technicians	350	221	36,9	1
Household and laundry workers	19	17	10,5	-
Human resources and organisational development and related professionals	29	22	24,1	-
Human resources clerks	55	49	10,9	1
Human resources related	13	10	23,1	-
Information technology related	1	1	-	-
Language practitioners, interpreters and other communicators	23	19	17,4	-
Legal related	6	4	33,3	-
Librarians and related professionals	1	1	-	-
Library mail and related clerks	65	57	12,3	3
Light vehicle drivers	7	6	14,3	-
Logistical support personnel	19	17	10,5	-
Material-recording and transport clerks	78	67	14,1	-
Mechanical engineering technicians	3	2	33,3	-
Messengers, porters and deliverers	61	58	4,9	1
Motor vehicle drivers	39	38	2,6	-
Motorised farm and forestry plant operators	6	5	16,7	-
Nature conservation and oceanographically related technicians	55	49	10,9	-
Other administrative and related clerks and organisers	264	222	15,9	8
Other administrative policy and related officers	67	61	9,0	1
Other information technology personnel	4	4	-	-
Printing and related machine operators	8	7	12,5	-
Printing planners and production controllers	1	1	-	-
Rank: Minister	1	1	-	-
Rank: Deputy Minister	1	1	-	-
Regulatory inspectors	17	16	5,9	-
Risk management and security services	6	4	33,3	-
Road trade workers	12	12	-	-
Safety health and quality inspectors	55	49	10,9	-
Secretaries and other keyboard operating clerks	78	60	23,1	2
Security guards	9	9	-	-





Critical occupations	No. of posts	No. of posts filled	Vacancy rate (%)	No. of posts filled in addition to the establishment
Security officers	76	65	14,5	—
Senior managers	62	51	17,7	3
Social sciences related	1	—	100,0	—
Statisticians and related professionals	23	20	13,0	—
Trade labourers	352	333	5,4	8
Veterinarians	34	24	29,4	—
Veterinary assistants	2	2	—	—
Water plant and related operators	1	1	—	—
Total	3 285*	2 726*	17,0	62

* No. of posts, including Minister and Deputy Minister

The information reflects the situation as at 31 March 2009. For an indication of changes in staffing patterns over the year under review, see section 5 of this report.

4. JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

Table 4.1 summarises the jobs that were evaluated during the year under review. It also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 Job evaluation, 1 April 2008 to 31 March 2009

Salary band	No. of posts	No. of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				No.	% of posts evaluated	No.	% of posts evaluated
Lower skilled (Levels 1–2)	531	95	17,9	8	8,4	—	—
Skilled (Levels 3–5)	746	76	10,2	33	43,4	—	—
Highly skilled production (Levels 6–8)	1 206	286	23,7	19	6,6	12	4,2
Highly skilled supervision (Levels 9–12)	732	60	8,2	14	23,3	1	1,7
Senior Management Service Band A	47	3	6,4	—	—	—	—
Senior Management Service Band B	14	—	—	—	—	—	—
Senior Management Service Band C	6	—	—	—	—	—	—
Senior Management Service Band D	1	—	—	—	—	—	—
Total	3 283*	520	15,8	74	14,2	13	2,5

* No. of posts, excluding Minister and Deputy Minister

The following table provides a summary of the number of employees whose salary positions were upgraded owing to 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 also be vacant.

TABLE 4.2 Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2008 to 31 March 2009

Beneficiaries	African	Asian	Coloured	White	Total
Female	13	1	2	6	22
Male	21	–	11	9	41
Total	34	1	13	15	63

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Material-recording and transport clerks	1	5	6	Job evaluation
Administrative related	1	11	12	Job evaluation
Administrative related	1	9	10	Job evaluation
Communication and information related	1	11	12	Job evaluation
Agricultural animal, oceanography, forestry and other sciences	1	11	12	Job evaluation
Auxiliary and related workers	1	2	4	Job evaluation
Other administrative and related clerks and organisers	3	4	6	Job evaluation
Other administrative and related clerks and organisers	1	4	5	Job evaluation
Other administrative and related clerks and organisers	7	5	6	Job evaluation
Finance and economics related	1	9	11	Job evaluation
Human resources related	1	11	12	Job evaluation
Agriculture related	1	11	12	Job evaluation
Security officers	2	3	4	Job evaluation
Security officers	4	3	5	Job evaluation
Security officers	10	3	6	Job evaluation
Safety health and quality inspectors	1	9	10	Job evaluation
Financial clerks and credit controllers	3	5	6	Job evaluation
Statisticians and related professionals	2	8	9	Job evaluation
Total no. of employees whose salaries exceeded the level determined by job evaluation in 2008/09	42			
% of total employment	1,5			





Table 4.4 is a summary of the number of beneficiaries of the above in terms of race, gender and disability.

TABLE 4.4 Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	-	1	14	17
Male	5	1	-	19	25
Total	7	1	1	33	42
Employees with a disability	-	-	-	-	-
% of total employment	0,4	2,5	0,3	6,4	1,5

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 (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 Annual turnover rates by salary band for the period 1 April 2008 to 31 March 2009

Salary band	No. of employees per band as at 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (Levels 1–2)	466	44	24	5,2
Skilled (Levels 3–5)	673	83	53	7,9
Highly skilled production (Levels 6–8)	892	166	114	12,8
Highly skilled supervision (Levels 9–12)	554	61	55	9,9
Senior Management Service Band A	36	4	2	5,6
Senior Management Service Band B	12	-	1	8,3
Senior Management Service Band C	4	2	1	25,0
Senior Management Service Band D	1	1	1	100,0
Total	2 638*	361	251	9,5

* No. of employees, excluding Minister and Deputy Minister

TABLE 5.2 Annual turnover rates by critical occupation for the period 1 April 2008 to 31 March 2009

Occupation	No. of employees per occupation as at 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related, permanent	97	20	15	15,5
Agricultural animal, oceanography, forestry and other sciences, permanent	116	25	14	12,1
Agriculture related, permanent	247	98	19	7,7
Aircraft pilots and related associate professionals, permanent	1	—	—	—
All artisans in building, metal, machinery, etc., permanent	46	—	5	10,9
Appraisers, valuers and related professionals, permanent	18	1	1	5,6
Archivists curators and related professionals, permanent	2	—	—	—
Auxiliary and related workers, permanent	69	7	4	5,8
Biochemistry, pharmacology, zoology and life science, technicians, permanent	29	3	3	10,3
Building and other property caretakers, permanent	23	1	—	—
Bus and heavy vehicle drivers, permanent	7	—	—	—
Chemists, permanent	1	1	—	—
Civil engineering technicians, permanent	—	—	—	—
Cleaners in offices, workshops, hospitals, etc., permanent	95	2	6	6,3
Client information clerks, permanent	7	—	—	—
Communication and information related, permanent	7	4	2	28,6
Computer programmers, permanent	1	—	—	—
Computer system designers and analysts, permanent	9	1	—	—
Custodian personnel, permanent	1	—	—	—
Earth moving and related plant operators, permanent	—	—	—	—
Economists, permanent	26	1	—	—
Engineering sciences related, permanent	2	—	—	—
Engineers and related professionals, permanent	8	—	2	25,0
Farmhands and labourers, permanent	162	9	15	9,3
Farming, forestry advisors and farm managers, permanent	5	—	3	60,0
Finance and economics related, permanent	48	9	4	8,3
Financial and related professionals, permanent	21	3	1	4,8
Financial clerks and credit controllers, permanent	79	16	16	20,3
Food services aids and waiters, permanent	23	2	—	—
General, legal, administration and related professionals, permanent	1	—	—	—
Head of department/chief executive officer, permanent	1	—	1	100,0
Health sciences related, permanent	3	1	—	—
Horticulturists, foresters, agricultural and forestry technicians, permanent	133	9	12	9,0
Household and laundry workers, permanent	19	—	2	10,5
Human resources and organisational development and related professionals, permanent	23	3	8	34,8
Human resources clerks, permanent	49	10	10	20,4





Occupation	No. of employees per occupation as at 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Human resources related, permanent	12	—	2	16,7
Information technology related, permanent	1	—	—	—
Language practitioners, interpreters and other communicators	15	7	4	26,7
Legal related, permanent	4	1	—	—
Librarians and related professionals, permanent	1	—	—	—
Library, mail and related clerks, permanent	61	4	7	11,5
Light vehicle drivers, permanent	7	—	—	—
Logistical support personnel, permanent	9	3	—	—
Material—recording and transport clerks, permanent	62	10	6	9,7
Mechanical engineering technicians, permanent	1	—	—	—
Messengers, porters and deliverers, permanent	58	4	2	3,4
Motor vehicle drivers, permanent	41	1	—	—
Motorised farm and forestry plant operators, permanent	5	—	—	—
Nature conservation and oceanography related technicians, permanent	50	4	7	14,0
Other administrative and related clerks and organisers, permanent	219	31	21	9,6
Other administrative policy and related officers, permanent	56	8	5	8,9
Other information technology personnel, permanent	2	1	—	—
Printing and related machine operators, permanent	8	—	1	12,5
Printing planners and production controllers, permanent	1	—	—	—
Minister	1	—	—	—
Deputy Minister	1	—	—	—
Regulatory inspectors, permanent	17	—	3	17,6
Risk management and security services, permanent	6	—	4	66,7
Road trade workers, permanent	14	—	—	—
Safety health and quality inspectors, permanent	48	4	3	6,3
Secretaries and other keyboard operating clerks, permanent	66	8	13	19,7
Security guards, permanent	9	—	—	—
Security officers, permanent	70	6	11	15,7
Senior managers, permanent	47	6	4	8,5
Statisticians and related professionals, permanent	1	3	—	—
Social sciences related, permanent	19	—	—	—
Trade labourers, permanent	324	29	13	4,0
Veterinarians, permanent	22	5	2	9,1
Veterinary assistants, permanent	2	—	—	—
Water plant and related operators, permanent	1	—	—	—
Total	2 640*	361	251	9,5

* No. of employees, including Minister and Deputy Minister

Table 5.3 identifies the major reasons why staff is leaving the department.

TABLE 5.3 Reasons why staff is leaving the department

Termination type	No.	% of total
Death	18	7,2
Resignation	75	29,9
Discharged due to ill health	6	2,4
Dismissal—misconduct	7	2,8
Retirement	31	12,3
Transfers	114	45,4
Total	251	100,0

TABLE 5.4 Promotions by critical occupation

Occupation	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within salary level	Notch progressions as a % of employees by occupation
Administrative related	97	9	9,3	51	52,6
Agricultural animal, oceanography, forestry and other sciences	116	6	5,2	57	49,1
Agriculture related	247	19	7,7	154	62,3
Aircraft pilots and related associate professionals	1	—	—	—	—
All artisans in building, metal, machinery, etc.	46	11	23,9	17	37,0
Appraisers, valuers and related professionals	18	—	—	4	22,2
Archivists curators and related professionals	2	—	—	—	—
Auxiliary and related workers	69	7	10,1	41	59,4
Biochemistry, pharmacology, zoology and life science technicians	29	4	13,8	47	162,1
Building and other property caretakers	23	—	—	10	43,5
Bus and heavy vehicle drivers	7	—	—	3	42,9
Chemists	1	—	—	1	100,0
Cleaners in offices, workshops, hospitals, etc.	95	—	—	33	34,7
Client information clerks (switchboard, reception and information clerks)	7	—	—	6	85,7
Communication and information related	7	1	14,3	2	28,6
Computer programmers	1	—	—	—	—
Computer system designers and analysts	9	—	—	2	22,2
Custodian personnel	1	—	—	1	100,0
Economists	26	2	7,7	18	69,2
Engineering sciences related	2	—	—	—	—
Engineers and related professionals	8	—	—	4	50,0





Occupation	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within salary level	Notch progressions as a % of employees by occupation
Farmhands and labourers	162	2	1,2	47	29,0
Farming, forestry advisors and farm managers	5	-	-	3	60,0
Finance and economics related	48	5	10,4	24	50,0
Financial and related professionals	21	1	4,8	2	9,5
Financial clerks and credit controllers	79	8	10,1	27	34,2
Food services aids and waiters	23	-	-	2	8,7
General, legal, administration and related professionals	1	-	-	-	-
Head of department/chief executive officer	1	-	-	-	-
Health sciences related	3	-	-	2	66,7
Horticulturists, foresters, agricultural and forestry technicians	133	8	6,0	59	44,4
Household and laundry workers	19	-	-	5	26,3
Human resources, organisation development and related professionals	23	4	17,4	8	34,8
Human resources clerks	49	8	16,3	17	34,7
Human resources related	12	-	-	4	33,3
Information technology related	1	-	-	1	100,0
Language practitioners, interpreters and other communicators	15	1	6,7	3	20,0
Legal related	4	-	-	1	25,0
Librarians and related professionals	1	-	-	-	-
Library, mail and related clerks	61	4	6,6	30	49,2
Light vehicle drivers	7	1	14,3	4	57,1
Logistical support personnel	9	2	22,2	2	22,2
Material-recording and transport clerks	62	7	11,3	22	35,5
Mechanical engineer	1	-	-	1	100,0
Messengers, porters and deliverers	58	-	-	12	20,7
Motor vehicle drivers	41	3	7,3	27	65,9
Motorised farm and forestry plant operators	5	-	-	5	100,0
Nature conservation and oceanography related technicians	50	3	6,0	31	62,0
Other administrative and related clerks and organisers	219	11	5,0	100	45,7
Other administrative policy and related officers	56	2	3,6	24	42,9
Other information technology personnel	2	-	-	2	100,0
Printing and related machine operators	8	-	-	7	87,5
Printing planners and production controllers	1	-	-	1	100,0
Minister & Deputy Minister	2	-	-	-	-
Regulatory inspectors	17	3	17,6	12	70,6
Risk management and security services	6	-	-	3	50,0
Road trade workers	14	1	7,1	9	64,3

Occupation	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within salary level	Notch progression as a % of employees by occupation
Safety, health and quality inspectors	48	—	—	7	14,6
Secretaries and other keyboard operating clerks	66	7	10,6	30	45,5
Security guards	9	—	—	1	11,1
Security officers	70	4	5,7	16	22,9
Senior managers	47	2	4,3	16	34,0
Social sciences related	1	1	100,0	1	100,0
Statisticians and related professionals	19	2	10,5	9	47,4
Trade labourers	324	—	—	152	46,9
Veterinarians	22	—	—	8	36,4
Veterinary assistants	2	—	—	2	100,0
Water plant and related operators	1	—	—	1	100,0
Total	2 640*	149	5,6	1 191	45,1

* No. of employees, including Minister and Deputy Minister

TABLE 5.5 Promotions by salary band

Salary band	Employees as at 1 April 2008	Promotions to another salary level	Salary bands promotions as a % of employees by salary band	Progressions to another notch within salary level	Notch progression as a % of employees by salary band
Lower skilled (Levels 1–2)	466	2	0,4	237	50,9
Skilled (Levels 3–5)	673	32	4,8	243	36,1
Highly skilled production (Levels 6–8)	892	66	7,4	351	39,3
Highly skilled supervision (Levels 9–12)	554	46	8,3	336	60,6
Senior Management (Levels 13–16)	53	3	5,7	24	45,3
Total	2 638*	149	5,6	1 191	45,1

* No. of employees, excluding Minister and Deputy Minister



6. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, Act No. 55 of 1998.

TABLE 6.1 Total no. of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2009

Occupational categories (Sasco)**	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
Legislators, senior officials and managers	15	2	-	8	14	2	-	3	44
Professionals	239	11	4	70	241	12	14	64	655
Technicians and associate professionals	190	38	9	86	153	19	4	57	556
Clerks	93	22	-	13	204	42	7	171	552
Service and sales workers	38	4	1	17	19	2	-	1	82
Craft and related trade workers	42	3	-	13	-	-	-	-	58
Plant, machine operators and assemblers	53	8	-	1	1	-	-	-	63
Elementary occupations	484	94	1	6	96	28	-	5	714
Total	1 154	182	15	214	728	105	25	301	2 724*
Employees with disabilities	1	-	1	2	1	-	-	6	11

* No. of employees, excluding Minister and Deputy Minister

** South African Students Congress

TABLE 6.2 Total no. of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2009

Occupational bands	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
Top management	2	-	-	-	1	3	-	-	6
Senior management	20	2	1	1	8	10	2	6	51
Professionally qualified and experienced specialists and mid-management	85	5	3	3	59	71	4	41	275
Skilled technical and academically qualified workers, junior management, supervisors, foremen	401	46	10	116	420	37	17	207	1 254
Semiskilled and discretionary decision making	307	73	-	28	166	42	2	44	662
Unskilled and defined decision making	339	56	1	2	58	17	-	3	476
Total	1 154	182	15	214	728	105	25	301	2 724*

* No. of employees, excluding Minister and Deputy Minister

TABLE 6.3 Recruitment for the period 1 April 2008 to 31 March 2009

Occupational bands	Male					Female					Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
	Top management	2	-	-	1	-	1	-	-	-	
Senior management	-	-	-	-	-	3	-	-	1	-	4
Professionally qualified and experienced specialists and mid-management	20	1	-	5	-	27	1	1	6	-	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen	57	1	-	1	-	99	1	6	1	-	166
Semiskilled and discretionary decision making	21	7	-	-	-	52	3	-	-	-	83
Unskilled and defined decision making	37	3	-	-	-	2	2	-	-	-	44
Total	137	12	-	7	-	184	7	7	8	-	362

TABLE 6.4 Promotions for the period 1 April 2008 to 31 March 2009

Occupational bands	Male					Female					Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
	Top management	-	-	-	-	-	-	-	-	-	
Senior management	2	-	-	-	-	-	-	-	1	-	3
Professionally qualified and experienced specialists and mid-management	21	-	-	1	-	20	1	-	3	-	46
Skilled technical and academically qualified workers, junior management, supervisors, foremen	21	3	-	2	-	32	2	1	5	-	66
Semiskilled and discretionary decision making	20	1	-	-	-	11	-	-	-	-	32
Unskilled and defined decision making	1	1	-	-	-	-	-	-	-	-	2
Total	65	5	-	3	-	63	3	1	9	-	149

TABLE 6.5 Terminations for the period 1 April 2008 to 31 March 2009

Occupational bands	Male					Female					Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
	Top management	2	-	-	-	-	-	-	-	-	
Senior management	1	-	-	-	-	2	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management	21	2	3	6	-	12	-	3	8	-	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen	35	4	-	13	-	39	2	-	21	-	114
Semiskilled and discretionary decision making	24	10	-	-	-	14	4	-	1	-	53
Unskilled and defined decision making	16	2	-	2	-	1	3	-	-	-	24
Total	99	18	3	21	-	68	9	3	30	-	251





TABLE 6.6 Disciplinary action for the period 1 April 2008 to 31 March 2009

Disciplinary action	Male				Female				Total
	African		White		African		White		
	Coloured	Indian	Coloured	Indian	Coloured	Indian	Coloured	Indian	
	2	-	1	4	1	-	1	-	18

TABLE 6.7 Skills development for the period 1 April 2008 to 31 March 2009

Occupational categories	Male				Female				Total
	African		White		African		White		
	Coloured	Indian	Coloured	Indian	Coloured	Indian	Coloured	Indian	
Legislators, senior officials and managers	8	3	9	100	-	3	22	195	
Professionals	18	9	74	230	21	15	78	768	
Technicians and associate professionals	12	-	34	73	14	3	11	221	
Clerks	4	2	42	228	74	8	153	643	
Service and sales workers	9	-	52	5	-	-	-	163	
Craft and related trade workers	11	-	34	72	14	3	10	217	
Plant, machine operators and assemblers	10	-	3	8	3	-	-	70	
Elementary occupations	108	-	4	53	23	-	3	589	
Total	1 193	14	252	769	149	32	277	2 866*	
Employees with disabilities	-	-	-	-	-	-	6	6	

* Referring to training interventions

7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 7.1 Signing of performance agreements by SMS members as at 30 September 2008

SMS level	Total no. of funded SMS posts per level	Total no. of SMS members per level	Total no. of signed performance agreements per level	Signed performance agreements as % of total no. of SMS members per level
Director-General	1	1	1	100,0
Salary level 15	6	5	5	100,0
Salary level 14	14	11	10	90,9
Salary level 13	46	42	40	95,2
Total	67	59	56	94,9

TABLE 7.2 Reasons for not having concluded performance agreements for all SMS members as at 30 September 2008

1. Official (Level 14) on temporary incapacity leave
2. Director: Intergovernmental and Stakeholder Relations. Official assumed duty on 1 September 2008
3. Media Liaison Officer, Office of the Minister (political)

8. FILLING OF SMS POSTS

TABLE 8.1 Information on SMS posts as at 31 March 2009

SMS level	Total no. of funded SMS posts per level	Total no. of SMS posts filled per level	% of SMS posts per level	Total no. of SMS posts vacant per level	% of SMS posts vacant per level
Director-General	1	1	100,0	–	–
Salary level 15	6	5	83,3	1	16,7
Salary level 14	14	12	85,7	2	14,3
Salary level 13	47	39	83,0	8	17,0
Total	68	57	83,8	11	16,2

TABLE 8.2 Advertising and filling of SMS posts as at 31 March 2009

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 after becoming vacant	No. of vacancies per level advertised within 6 months after becoming vacant	No. of vacancies per level not filled within 6 months but filled in 12 months
Director-General	1	1	1	–
Salary level 15	3	–	–	1
Salary level 14	3	–	–	1
Salary level 13	11	1	1	2
Total	18	2	2	4

TABLE 8.3 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

Reasons for vacancies not advertised within six months	All vacancies were advertised within six months
Reasons for vacancies not filled within 12 months	No suitable candidates could be obtained—posts were readvertised and in some cases head-hunting took place





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 and disability (Table 9.1), salary bands (Table 9.2) and critical occupations (Table 9.3).

TABLE 9.1 Performance rewards by race, gender and disability, 1 April 2008 to 31 March 2009

Race, gender and disability	Beneficiary profile			Cost		
	No. of beneficiaries	Total no. of employees in group	% of total within group	Total cost (R'000)	Average cost per employee	Total cost (R'000)
African, female	238	728	32,7	3 066	12 882	3 066
African, male	326	1 153	28,3	3 942	12 092	3 942
Asian, female	7	25	28,0	166	23 714	166
Asian, male	9	14	64,3	253	28 111	253
Coloured, female	36	105	34,3	370	10 278	370
Coloured, male	62	182	34,1	584	9 419	584
White, female	210	296	70,9	3 393	16 157	3 393
White, male	124	212	58,5	2 674	21 565	2 674
Employees with disabilities	4	9	44,4	68	17 000	68
Total	1 016	2 724*	37,3	14 516	14 287	14 516

* No. of employees, excluding Minister and Deputy Minister

TABLE 9.2 Performance rewards by salary bands for personnel below SMS level, 1 April 2008 to 31 March 2009

Salary bands	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)	132	476	27,7	640	4 848	1,9
Skilled (Levels 3–5)	185	662	27,9	1 162	6 281	2,0
Highly skilled production (Levels 6–8)	424	954	44,4	6 120	14 434	3,4
Highly skilled supervision (Levels 9–12)	275	575	47,8	6 594	23 978	3,7
Total	1 016	2 667	38,1	14 516	14 287	3,3

TABLE 9.3 Performance rewards by critical occupation, 1 April 2008 to 31 March 2009

Critical occupations	Beneficiary profile		% of total with- in occupation	Cost	
	No. of beneficiaries	No. of employees		Total cost (R'000)	Average cost per employee
Administrative related	61	105	58,1	1 286	21 082
Agricultural animal, oceanography, forestry and other sciences	47	119	39,5	830	17 660
Agriculture related	73	231	31,6	1 509	20 671
Aircraft pilot and related associate professionals	—	1	—	—	—
All artisans in building, metal, machinery, etc.	11	46	23,9	111	10 091
Appraisers, valuers and related professionals	3	17	17,6	54	18 000
Archivists, curators and related professionals	—	2	—	—	—
Auxiliary and related workers	31	72	43,1	268	8 645
Biochemistry, pharmacology, zoology and life science technicians	28	33	84,8	530	18 929
Building and other property caretakers	7	23	30,4	40	5 714
Bus and heavy vehicle drivers	—	5	—	—	—
Chemists	1	1	100,0	15	15 000
Cleaners in offices, workshops, hospitals, etc.	49	86	57,0	267	5 449
Client information clerks (switchboard, reception and information clerks)	6	7	85,7	70	11 667
Communication and information related	7	7	100,0	181	25 857
Computer programmers	1	1	100,0	22	22 000
Computer system designers and analysts	3	8	37,5	69	23 000
Custodian personnel	1	1	100,0	16	16 000
Economists	14	27	51,9	354	25 286
Engineering sciences related	—	1	—	—	—
Engineers and related professionals	6	6	100,0	139	23 167
Farmhands and labourers	31	161	19,3	153	4 935
Farming, forestry advisors and farm managers	4	4	100,0	52	13 000
Finance and economics related	23	53	43,4	677	29 435
Financial and related professionals	10	24	41,7	153	15 300
Financial clerks and credit controllers	23	71	32,4	257	11 174
Food services aids and waiters	10	23	43,5	53	5 300
Head of department/chief executive officer	—	1	—	—	—
Health sciences related	2	4	50,0	29	14 500
Horticulturists, foresters, agricultural and forestry technicians	27	221	12,2	453	16 778
Household and laundry workers	6	17	35,3	34	5 667
Human resources and organisational development and related professionals	4	22	18,2	89	22 250
Human resources clerks	25	49	51,0	382	15 280
Human resources related	8	10	80,0	284	35 500
Information technology related	—	1	—	—	—
Language practitioners, interpreters and other communicators	8	19	42,1	125	15 625
Legal related	—	4	—	—	—
Librarians and related professionals	—	1	—	—	—
Library, mail and related clerks	40	57	70,2	406	10 150
Light vehicle drivers	4	6	66,7	23	5 750
Logistical support personnel	6	17	35,3	84	14 000





Critical occupations	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total with- in occupation	Total cost (R'000)	Average cost per employee
Material-recording and transport clerks	16	67	23,9	155	9 688
Mechanical engineering technicians	1	2	50,0	9	9 000
Messengers, porters and deliverers	38	58	65,5	199	5 237
Motor vehicle drivers	9	38	23,7	49	5 444
Motorised farm and forestry plant operators	–	5	–	–	–
Nature conservation and oceanography related technicians	13	49	26,5	205	15 769
Other administrative and related clerks and organisers	97	222	43,7	993	10 237
Other administrative policy and related officers	39	61	63,9	670	17 179
Other information technology personnel	4	4	100,0	113	28 250
Printing and related machine operators	3	7	42,9	16	5 333
Printing planners and production controllers	1	1	100,0	11	11 000
Regulatory inspectors	7	16	43,8	99	14 143
Risk management and security services	2	4	50,0	73	36 500
Road trade workers	1	12	8,3	5	5 000
Safety health and quality inspectors	44	49	89,8	799	18 159
Secretaries and other keyboard operating clerks	43	60	71,7	629	14 628
Security guards	4	9	44,4	20	5 000
Security officers	12	65	18,5	85	7 083
Senior managers	1	51	2,0	22	22 000
Social sciences related	1	–	–	29	29 000
Statisticians and related professionals	10	20	50,0	229	22 900
Trade labourers	65	333	19,5	324	4 985
Veterinarians	20	24	83,3	682	34 100
Veterinary assistants	4	2	200,0	80	20 000
Water plant and related operators	1	1	100,0	5	5 000
Total	1 016	2 724*	37,3	14 516	14 287

* No. of employees, excluding Minister and Deputy Minister

TABLE 9.4 Performance related rewards (cash bonus) by salary band for SMS

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 total personnel expenditure
Band A	–	39	–	–	–	–
Band B	–	12	–	–	–	–
Band C	–	5	–	–	–	–
Band D	–	1	–	–	–	–
Total	–	57	–	–	–	–

10. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation.

TABLE 10.1 Foreign workers, 1 April 2008 to 31 March 2009, by salary band

Salary band	1 April 2008		31 March 2009		Change	
	No.	% of total	No.	% of total	No.	% change
Lower skilled (Levels 1–2)	–	–	–	–	–	–
Skilled (Level 3–5)	–	–	–	–	–	–
Highly skilled production (Level 6–8)	–	–	–	–	–	–
Highly skilled supervision (Level 9–12)	–	–	–	–	–	–
Senior management (Levels 13–16)	1	100	1	100	–	–
Total	1	100	1	100	–	–

TABLE 10.2 Foreign workers, 1 April 2008 to 31 March 2009, by major occupation

Major occupation	1 April 2008		31 March 2009		Change	
	No.	% of total	No.	% of total	No.	% change
Professionals and managers	1	100	1	100	–	–
Total	1	100	1	100	–	–

11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2008

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 (Table 11.1) and disability leave (Table 11.2). In both cases, the estimated cost of the leave is also provided.

TABLE 11.1 Sick leave, 1 January to 31 December 2008

Salary band	Total days	% days with medical certification	No. of employees using sick leave	No. of employees per band	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1–2)	1 609	94,7	215	476	45,2	7	301
Skilled (Levels 3–5)	2 917	88,3	382	662	57,7	8	684
Highly skilled production (Levels 6–8)	4 441	78,7	650	954	68,1	7	2 055
Highly skilled supervision (Levels 9–12)	2 521	76,8	386	575	67,1	7	1 981
Senior management (Levels 13–16)	181	84,5	36	57	63,2	5	255
Total	11 669	83,0	1 669	2 724*	61,3	7	5 276

* No. of employees, excluding Minister and Deputy Minister





TABLE 11.2 Disability leave (temporary and permanent), 1 January to 31 December 2008

Salary band	Total days taken	% days with medical certification	No. of employees using disability leave	No. of employees per band	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1–2)	1 382	100	21	476	4,4	66	264
Skilled (Levels 3–5)	694	100	21	662	3,2	33	160
Highly skilled production (Levels 6–8)	797	100	28	954	2,9	28	327
Highly skilled supervision (Levels 9–12)	506	100	17	575	3,0	30	484
Senior management (Levels 13–16)	232	100	1	57	1,8	232	566
Total	3 611	100	88	2 724*	3,2	40	1 801

* No. of employees, excluding Minister and Deputy Minister

TABLE 11.3 Annual leave, 1 January to 31 December 2008

Salary band	Total days taken	Average per employee
Lower skilled (Levels 1–2)	9 807	21
Skilled (Levels 3–5)	13 654	21
Highly skilled production (Levels 6–8)	18 851	21
Highly skilled supervision (Levels 9–12)	12 052	21
Senior management (Levels 13–16)	1 309	21
Total	55 673	21

TABLE 11.4 Capped leave, 1 January to 31 December 2008

Salary band	Total days of capped leave taken	Average no. of days taken per employee	Average capped leave per employee as at 31 December 2008	No. of employees who took capped leave
Lower skilled (Levels 1–2)	154	5	26	29
Skilled (Levels 3–5)	208	5	51	39
Highly skilled production (Levels 6–8)	345	5	45	68
Highly skilled supervision (Levels 9–12)	108	5	53	23
Senior management (Levels 13–16)	13	4	51	3
Total	828	5	45	162

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

TABLE 11.5 Leave payouts for the period 1 April 2008 to 31 March 2009

Reason	Total amount (R'000)	No. of employees	Average payment per employee
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	132	10	13 200
Capped leave payouts on termination of service for 2008/09	916	199	4 603
Current leave payout on termination of service for 2008/09	371	87	4 264
Total	1 419	296	4 794

12. HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

TABLE 12.1 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
<p>Abattoir workers</p> <p>Agricultural machine users (farmworkers, engineering services)</p> <p>Migrant workers (border posts and fence, quarantine stations and camps)</p> <p>Projects (D: AES, D: WUJID)</p> <p>Shift workers</p> <p>General workers (when coming into contact with body fluids)</p> <p>First aiders</p> <p>Truck drivers (D: AES)</p> <p>Business travellers</p>	<ul style="list-style-type: none"> Preventative strategies through awareness campaigns, voluntary counselling and testing, health education Treatment through referrals Care and support through home visits Employee Assistance Programme Provision of protective clothing and equipment Establish family units Condom distribution

TABLE 12.2 Details of health promotion and HIV/Aids programmes

Questions	Yes	No	Details, if yes
<p>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?</p> <p>If so, provide her/his name and position</p>	✓		Acting Director: Employee Development
<p>2. Does the department have a designated unit or have you designated specific staff members to promote the health and wellbeing of your employees?</p> <p>If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose</p>	✓		Subdirectorate: Employee Health and Wellness with 9 employees and a total budget of R102 million
<p>3. Has the department introduced an employee assistance or health promotion programme for your employees?</p> <p>If so, indicate the key elements/services of the programme</p>	✓		<p>EAP programmes</p> <ul style="list-style-type: none"> Stress management Substance and abuse information Life skills orientation Trauma management Financial management Counselling Facilitation of ARV treatment through a local clinic Facilitation of family support Faceless group <p>Health promotion and HIV/Aids</p> <ul style="list-style-type: none"> Lifestyle disease management Voluntary counselling and testing Awareness campaigns Health related workshops Weight management Nutrition counselling HIV and TB management E-mail talk—<i>Agricom</i> Internal newsletter—<i>WezoLimo</i> Posters and bill boards





Questions	Yes	No	Details, if yes
<p>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?</p> <p>If so, please provide the names of the members of the committee and the stakeholder(s) that they represent</p>	✓		<p>Sannie Seeletse – D: ED Queeneth Mokale – D: SCM Mathews Sefura – D: IR Heilen Mthombeni – D: RTD Matshwane Mothathedi – D: FA Rendani Thovhogi – D: PRE Sipiwe Mtshali – D: HRM Yandisa Ndaba – D: HRM Michael Mubva – D: HRM Celia Matuleke – D: VS DuDu Mogale – D: M Mabel Morontse – D: AIS Mpanana Mthoa – D: AIS Kate Makhoniwa – D: SS Philemon Marota – D: SCM Mavis Mashele – D: LS Jerry Phangiso – D: FSQA Sarie Louw – D: HRM</p> <p>Felcity Ntsimane – D: ADM Lebogang Mothathudi – D: HRM Benny Kgomo – D: PH Rupert Hefer – D: FSQA Hilda Kamanoyane – D: GR – D: PP Maria Sekgobela – D: ED Nosipho Mkhumane – D: APIS Rorisang Moleki – D: PH Sylvia Beckford – D: AES Tokkie Mitchell – D: WUID Anastasia Davis – D: AAP Lisa Letoaba – D: LS John Tiadi – D: LUSM Anita Willms – D: FA Sandra Lekhuleni – D: HRM Yolo Philisiwe – D: HRM Evon Ramunyati – D: HRM</p>
<p>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?</p> <p>If so, list the employment policies/practices so reviewed</p>	✓		<ul style="list-style-type: none"> • HIV/Aids Policy • Occupational Health and Safety Policy • Employee Assistance Programme Policy • Recruitment and Selection • Sexual Harassment • Code of Conduct • DoA resolutions • Public Service resolutions • Camping Allowance Policy
<p>6. Has the department introduced measures to protect HIV positive employees or those perceived to be HIV positive from discrimination?</p> <p>If so, list the key elements of these measures</p>	✓		<ul style="list-style-type: none"> • HIV/Aids Policy • Principles on inclusivity, equality, non-privacy discrimination, non-mandatory testing, confidentiality • Clause on management of infected employees • Criteria for determining when an employee is too sick to work • Antistigmatisation clause • Awareness campaigns
<p>7. Does the department encourage its employees to undergo voluntary counselling and testing?</p> <p>If so, list the results that you have achieved</p>	✓		<ul style="list-style-type: none"> • Accredited by the Department of Health in October 2005 • Gradual improvement in participation • The programme runs quarterly • Attendance 2,04 % in the 2008/09 financial year
<p>8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme?</p> <p>If so, list these measures/indicators</p>	✓		<ul style="list-style-type: none"> • KAPB study biannually • M&E Framework • Quarterly Review Meeting • Events calendar—rate of participation • Representivity in national and internal forums

13. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

TABLE 13.1 Collective agreements, 1 April 2008 to 31 March 2009

Subject matter	Date
Recruitment and Selection Policy and Procedures	11 November 2008
Secondment Policy	3 September 2008
Overtime Policy	11 November 2008
Retention Policy	3 September 2008
Policy on Camping Facilities and Allowance	11 November 2008
Working Hours Policy	3 September 2008
Dress Code	3 September 2008
Exit Interview Policy	3 September 2008
Employee Development Policy	3 September 2008

The following table summarises the outcome of disciplinary hearings conducted.

TABLE 13.2 Misconduct and disciplinary hearings finalised, 1 April 2008 to 31 March 2009

Outcomes of disciplinary hearings	No.	% of total
Final written warning	4	23,5
Suspended without pay	4	23,5
Dismissal	4	23,5
Not guilty	1	6,0
Case withdrawn	4	23,5
Total	17	100,0

TABLE 13.3 Types of misconduct addressed and disciplinary hearings

Type of misconduct	No.	% of total
Misuse of government vehicle	2	15,4
Abscondment	4	30,7
Theft	1	7,7
Absent without authorisation	1	7,7
Alcohol abuse	1	7,7
Assault	2	15,4
Prejudicing the administration of the department	1	7,7
Performing remunerative employment without prior permission	1	7,7
Total	13	100,0

TABLE 13.5 Disputes lodged with councils, 1 April 2008 to 31 March 2009

No. of disputes addressed	No.	% of total
Upheld	–	–
Dismissed	5	62,5
Still pending	3	37,5
Total no. of disputes lodged	8	100,0

TABLE 13.6 Strike actions, 1 April 2008 to 31 March 2009

Strike actions	Total
No. of person working days lost	–
Cost of working days lost	–
Amount recovered as a result of no work no pay	–

TABLE 13.4 Grievances lodged, 1 April 2008 to 31 March 2009

No. of grievances addressed	No.	% of total
Resolved	11	40,7
Not resolved*	16	59,3
Total no. of grievances lodged	27	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 13.7 Precautionary suspensions, 1 April 2008 to 31 March 2009

Precautionary suspensions	Total
No. of people suspended	3
No. of people whose suspension exceeded 30 days	2
Average no. of days suspended	105
Cost (R'000) of suspensions	R367 000





14. SKILLS DEVELOPMENT

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

TABLE 14.1 Training needs identified, 1 April 2008 to 31 March 2009

Occupational categories	Gender	No. of employees as at 1 April 2008	Training needs identified at start of reporting period				Total
			Learnerships	Skills programmes and other short courses	Other forms of training		
Legislators, senior officials and managers	Female	16	–	125	–	125	
	Male	26	–	70	–	70	
Professionals	Female	290	–	344	–	344	
	Male	307	–	424	–	424	
Technicians and associate professionals	Female	203	–	100	–	100	
	Male	299	–	119	–	119	
Clerks	Female	419	6	457	–	463	
	Male	138	–	180	–	180	
Service and sales workers	Female	17	–	5	–	5	
	Male	51	–	158	–	158	
Craft and related trades workers	Female	–	–	100	–	100	
	Male	62	–	119	–	119	
Plant and machine operators and assemblers	Female	1	–	11	–	11	
	Male	68	–	59	–	59	
Elementary occupations	Female	125	16	63	–	79	
	Male	616	7	213	290	510	
Gender subtotals	Female	1 071	22	1 235	–	1 257	
	Male	1 567	7	1 360	290	1 657	
Total		2 638*	29	2 547	290	2 866	

* No. of employees, excluding Minister and Deputy Minister

TABLE 14.2 Training provided 1 April 2008 to 31 March 2009

Occupational categories	Gender	No. of employees as at 1 April 2008	Training provided within the reporting period					Total
			Leaverships	Skills programmes and other short courses	Other forms of training		Total	
					Bursaries	ABET		
Legislators, senior officials and managers	Female	16	-	96	24	-	120	
	Male	26	-	113	22	-	135	
Professionals	Female	290	-	282	11	-	293	
	Male	307	-	293	11	-	304	
Technicians and associate professionals	Female	203	-	51	1	-	52	
	Male	299	-	84	4	-	88	
Clerks	Female	419	6	266	25	-	297	
	Male	138	-	127	11	-	138	
Service and sales workers	Female	17	-	51	4	-	55	
	Male	51	-	66	12	-	78	
Craft and related trades workers	Female	-	-	51	1	-	52	
	Male	62	-	83	2	-	85	
Plant and machine operators and ssemblers	Female	1	-	-	3	-	3	
	Male	68	-	23	2	-	25	
Elementary occupations	Female	125	16	54	-	15	85	
	Male	616	7	117	-	137	261	
Gender subtotals	Female	1 071	22	851	69	15	957	
	Male	1 567	7	906	64	137	1 114	
Total		2 638*	29	1 757	133	152	2 071	

* No. of employees, excluding Minister and Deputy Minister





15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 15.1 Injury on duty, 1 April 2008 to 31 March 2009

Nature of injury on duty	No.	% of total
Required basic medical attention only	41	100
Temporary total disablement	—	—
Permanent disablement	—	—
Fatal	—	—
Total	41	100

16. UTILISATION OF CONSULTANTS

TABLE 16.1 Report on consultant appointments using appropriated funds

Project title	No. of consultants who worked on the project	Duration: work days	Contract value (R)
1. Development of guidelines AESTTAR (D: RTD)	1	90	75 000,00
2. Development of guideline ATHRP (D: RTD)	1	70	100 000,00
3. Development of guideline—Competitive Funding (D: RTD)	1	70	10 000,00
4. Development of guideline—Centre of Excellence (D: RTD)	1	55	50 000,00
5. Re-alignment of Directorate: Research and Technology Development	1	90	82 193,51
6. Enviro Excellence (D: LS)	1	60	188 619,84
7. Manstrat Development Strategies (D: LS)	4	60	185 820,00
8. Mbululwane General Trading (D: LS)	1	60	189 350,00
9. Mokgosi Trading (D: LS)	1	90	600 000,00
10. Mmogeng Rantos Investments (D: LS)	2	90	338 000,00
11. PME Business Enterprises (D: LS)	1	90	1 002 860,00
12. Support in integrating operational planning to existing strategic model (D: SP)	6	40	195 396,00
13. CASP (CPO)	1	90	175 500,00
14. ENE (CPO)	2	180	683 382,90
15. Conducting of Cooperative Survey (D: ADF)	1	30	195 000,00
16. Corporate Governance Training (D: ADF)	1	3	29 298,00
17. Presentation and training of toolkit (D: ADF)	1	2	145 656,00
18. Impact study for insect resistant cotton and maize in SA (D: BS)	3	45	85 774,00
19. Import and Export System (D: APIS)	5	270	9 214 620,00
Total	35	1 485	13 546 470,25

TABLE 16.2 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	No. of consultants from HDI groups that work on the project
1. Development of guidelines AESTTAR (D: RTD)	—	—	—
2. Development of guideline ATHRP (D: RTD)	—	—	—
3. Development of guideline—Competitive Funding (D: RTD)	—	—	—
4. Development of guideline—Centre of Excellence (D: RTD)	—	—	—
5. Re-alignment of Directorate: Research and Technology Development	—	—	—
6. Enviro Excellence (D: LS)	100	100	1
7. Manstrat Development Strategies (D: LS)	50	50	4
8. Mbuluzwane General Trading (D: LS)	30	70	1
9. Mokgosi Trading (D: LS)	100	100	1
10. Mmogeng Rantlos Investments (D: LS)	100	100	2
11. PME Business Enterprises (D: LS)	100	100	1
12. Support in integrating operational planning to existing strategic model (D: SP)	100	50	2
13. CASP (CPO)	—	—	—
14. ENE (CPO)	—	—	—
15. Conducting of Cooperative Survey (D: ADF)	1	1	2
16. Corporate Governance Training (D: ADF)	100	100	1
17. Presentation and training of toolkit (D: ADF)	100	100	1
18. Impact study for insect resistant cotton and maize in SA (D: BS)	—	—	—
19. Import and Export System (D: APIS)	UP	—	2

16.3 Report on consultant appointments using donor funds

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

