

## Human Resource Management

### VOTED FUNDS

Total amount appropriated for the  
financial year 2001-02

**R 6 760 281 000**

Responsible Minister

**Dr Mantho Tshabalala-Msimang**

Accounting Officer

**Dr Ayanda Ntsaluba**

**TABLE 2.1 - PERSONNEL COST BY PROGRAMME, 2001/02**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Administrative Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
P1: Administration	R 110 842	R 38 788	R 18 256	R 10 812	35%	R 118
P2: Strategic Health Programmes	R 1 141 303	R 49 218	R 59 062	R 131 288	4.31%	R 134
P3: Health Service Delivery	R 5 484 129	R 68 500	R 12 557	R 21 011	1.25%	R 104
<b>TOTAL</b>	<b>R 6 736 274</b>	<b>R 156 506</b>	<b>R 89 875</b>	<b>R 163 111</b>	<b>2.33%</b>	<b>R 116</b>

**TABLE 2.2 - PERSONNEL COST PER SALARY LEVEL, 2001/02**

Salary levels	Personnel Expenditure (R'000)	Average personnel cost per employee (R'000)
Levels 1-2	R 7 056	R 32
Levels 3-5	R 12 046	R 50
Levels 6-8	R 32 010	R 66
Levels 9-12	R 75 377	R 225
Levels 13-14	R 28 304	R 416
Levels 15-16	R 1 713	R 571
<b>TOTAL</b>	<b>R 156 506</b>	<b>R 116</b>

TABLE 2.3 - OVERTIME, ALLOWANCES AND BENEFITS BY PROGRAMME 2001/02

Programme	Overtime		Allowances		Benefits	
	Overtime amount	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
P1: Administration	R 681,217	0.44%	R 4 097	2.62%	R 7 689	4.91%
P2: Strategic Health Programmes	R 200,771	0.13%	R 4 410	2.82%	R 9 156	5.85%
P3: Health Service Delivery	R 750,000	0.48%	R 6 113	3.91%	R 14 905	9.52%
<b>TOTAL</b>	<b>R 1 631 988</b>	<b>1.04%</b>	<b>R 14 620</b>	<b>9.34%</b>	<b>R 31 750</b>	<b>20.29%</b>

TABLE 2.4 - OVERTIME, ALLOWANCES AND BENEFITS BY SALARY LEVEL 2001/02

Salary levels	Overtime		Allowances		Benefits	
	Overtime amount	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
Levels 1-2	R 306 292	0.20%	R 1 340	0.86%	R 2 057	1.31%
Levels 3-5	R 256 207	0.16%	R 4 591	2.93%	R 8 733	5.58%
Levels 6-8	R 330 037	0.21%	R 6 537	4.18%	R 11 095	7.09%
Levels 9-12	R 739 452	0.47%	R 1 677	1.07%	R 8 824	5.64%
Levels 13-14	R 0	0.00%	R 360	0.23%	R 978	0.62%
Levels 15-16	R 0	0.00%	R 115	0.07%	R 63	0.04%
<b>TOTAL</b>	<b>R 1 631 988</b>	<b>1.04%</b>	<b>R 14 620</b>	<b>9.34%</b>	<b>R 31 750</b>	<b>20.29%</b>

TABLE 3.1 - APPROVED ESTABLISHMENT BY PROGRAMME

Programme	Approved Establishment		Medium-term establishment estimate	
	01 April 2001	31 March 2002	31 March 2003	31 March 2004
P1: Administration	390	411	450	450
P2: Strategic Health Programmes	262	509	560	560
P3: Health Service Delivery	867	871	634	634
<b>TOTAL</b>	<b>1519</b>	<b>1791</b>	<b>1644</b>	<b>1644</b>

A comprehensive review of the staff establishment is being conducted in order to align it with service delivery needs which may reduce the number of posts within the medium term estimate. This process will be finalized within the current restructuring framework for the public service.

TABLE 3.2 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2002

Programme	Establishment	Number of employees	Vacancy rate	Additional to the establishment
P1: Administration	411	330	19.71%	12
P2: Strategic Health Programmes	509	368	27.70%	21
P3: Health Service Delivery	871	657	24.57%	5
<b>TOTAL</b>	<b>1791</b>	<b>1355</b>	<b>24.34%</b>	<b>38</b>

TABLE 3.3 - EMPLOYMENT AND VACANCIES BY SALARY BAND, 31 MARCH 2002

Salary band	Establishment	Number of employees	Vacancy rate	Additional to the establishment
Levels 1-2	294	224	23.81%	0
Levels 3-5	336	240	28.57%	5
Levels 6-8	604	485	19.70%	12
Levels 9-12	486	335	31.07%	21
SMS	71	71	0.00%	0
<b>TOTAL</b>	<b>1791</b>	<b>1355</b>	<b>24.34%</b>	<b>38</b>

The current vacancy rate of 24% reflects a substantial number of posts not funded within the Medium Term Expenditure Framework. A process is currently underway in order to abolish those vacancies that are no longer needed and that are not funded. The transfer of personnel of the National Institute for Virology to the National Health Laboratory Services has not yet been completed as a result of payroll system problems.

TABLE 3.4 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, MARCH 2002

Critical Occupation	Establishment	Number of employees	Vacancy rate	Additional to the establishment
SMS	71	71	0.00%	0
Middle Management	483	316	34.58%	21
Medical (Core)	756	579	23.41%	5
Administration Support (Core)	481	389	19.13%	12
<b>TOTAL</b>	<b>1791</b>	<b>1355</b>	<b>24.34%</b>	<b>38</b>

TABLE 4.1 - JOB EVALUATIONS, 1 APRIL 2001 TO 31 MARCH 2002

Salary levels	Establishment	Number of Jobs evaluated	Post Upgraded		Posts downgraded	
			Number	% of total	Number	% of total
Levels 1-2	294	6	0	0%	0	0%
Levels 3-5	336	82	0	0%	0	0%
Levels 6-8	604	7	3	0.49%	0	0%
Levels 9-12	486	53	4	0.82%	0	0%
SMS	71	50	0	0%	0	0%
<b>TOTAL</b>	<b>1791</b>	<b>198</b>	<b>7</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

TABLE 4.2 - PROFILE OF EMPLOYEES ABSORBED IN AN UPGRADED POST, 1 APRIL 2001 TO 31 MARCH 2002

Total number of employees absorbed in an upgraded post.

Beneficiaries	African	Asian	Coloured	White
Female	1	1	0	0
Male	1	0	1	0
Employees with a disability	0	0	0	0

**TABLE 4.3 - REMUNERATION LEVELS THAT EXCEEDED THE GRADE DETERMINED BY THE JOB EVALUATION, 1 APRIL 2001 TO 31 MARCH 2002. (In terms of PSR V,C.3)**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
State accountant	1	8	9	Recruitment and retention
Dentist	1	11	12	Recruitment and retention
Total number of employees whose remuneration exceeded the grade determined by the job evaluation 2001/02:			2	
Percentage of the total employment:			0	

**TABLE 4.4 - PROFILE OF EMPLOYEES WHOSE REMUNERATION LEVELS EXCEED THE GRADE DETERMINED BY THE JOB EVALUATION, 1 APRIL 2001 TO 31 MARCH 2002 (in terms of PSR V,C.3)**

Total number of employees whose remuneration levels exceed the grade determined by the job evaluation

Beneficiaries	African	Asian	Coloured	White
Female	1	0	0	0
Male	1	0	0	0
Employees with a disability	0	0	0	0

**TABLE 5.1 - APPOINTMENTS, PROMOTIONS AND TERMINATIONS, 1 APRIL 2001 TO 31 MARCH 2002**

	Employees 1 April 2001	Appointments and transfers	Promotions	Terminations and transfers	Net % changes
<b>AFRICAN</b>					
Male	324	68	40	35	10%
Female	311	74	29	40	11%
<b>ASIAN</b>					
Male	12	7	0	0	58%
Female	28	6	1	5	4%
<b>COLOURED</b>					
Male	32	1	2	5	-13%
Female	49	5	3	4	2%
<b>WHITE</b>					
Male	206	4	11	12	-4%
Female	330	13	24	22	-3%
<b>EMPLOYEES WITH DISABILITY</b>	13	3	4	0	23%
<b>TOTAL</b>	1305	181	114	123	4%

Although the Department is concerned about the overall turnover of personnel, it is accepted that there is mobility within the labour market.

TABLE 5.2 - ANNUAL TURNOVER RATES BY SALARY BAND

Salary band	Employees 1 April 2001	Appointments and transfer	Terminations and transfer	Turnover rate
Levels 1-2	251	22	15	2,79%
Levels 3-5	362	51	14	10,22%
Levels 6-8	319	46	42	1.25%
Levels 9-12	317	48	44	1.26%
SMS	56	14	8	10.71%
<b>TOTAL</b>	<b>1305</b>	<b>181</b>	<b>123</b>	<b>4.44%</b>

TABLE 5.3 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Employees 1 April 2001	Appointments and transfer	Terminations and transfer	Turnover rate
SMS	56	5	8	-5.36%
Middle Management	367	55	34	5.72%
Professional and Related Personnel	319	59	23	11.29%
Administrative Support Personnel	563	62	58	0.71%
<b>TOTAL</b>	<b>1305</b>	<b>181</b>	<b>123</b>	<b>4.44%</b>

TABLE 5.4 - PERSONNEL LOSSES OTHER THAN PROMOTION AND TRANSFERS

Termination type	Number	Per 100 000 employees
Death	3	221
Resignation	70	5166
Expiry of contract	2	148
Dismissal - operational changes	0	0
Dismissal - misconduct	6	443
Dismissal - inefficiency	0	0
Discharge due to ill health	0	0
Retirement	15	1107
Other	0	0
<b>TOTAL</b>	<b>96</b>	<b>7085</b>

**TABLE 6.1 - PROGRESS MADE WITH RESPECT TO AFFIRMATIVE ACTION, 2001/02  
(EMPLOYEES AT LEVEL BELOW THE SMS)**

	Progress - 2001/02				Medium-Term targets (if any)		
	01 April 2001	Target set for 31 March 2002	Actual number at 31 March 2002	Variance	March 2003	March 2004	March 2005
<b>AFRICAN</b>							
Male	324	371	409	10.24%	420	416	416
Female	311	379	415	9.50%	442	447	447
<b>ASIAN</b>							0
Male	12	16	11	-31.25%	18	23	23
Female	28	31	26	-16.13%	31	32	32
<b>COLOURED</b>							
Male	32	28	28	0.00%	29	30	30
Female	49	50	45	-10.00%	50	51	51
<b>WHITE</b>							
Male	206	89	83	-6.74%	97	91	91
Female	330	269	267	-0.74%	270	265	265
<b>EMPLOYEES WITH DISABILITY</b>	13	27	14	-48.15%	27	40	40
<b>TOTAL</b>	1305	1260	1284		1384	1395	1395

**TABLE 6.2 - PROGRESS MADE WITH RESPECT TO AFFIRMATIVE ACTION, SENIOR MANAGEMENT SERVICE, 2001/02**

	Progress - 2001/02				Medium-Term targets (if any)		
	01 April 2001	Target set for 31 March 2002	Actual number at 31 March 2002	Variance	March 2003	March 2004	March 2005
<b>AFRICAN</b>							
Male	16	10	11	10.00%	1	1	0
Female	20	21	26	23.81%	0	0	0
<b>ASIAN</b>							
Male	2	2	3	50.00%	0	0	0
Female	1	1	2	100.00%	0	0	0
<b>COLOURED</b>							
Male	2	2	2	0.00%	0	0	0
Female	1	2	2	0.00%	0	0	0
<b>WHITE</b>							
Male	13	12	17	41.67%	-1	-1	0
Female	1	1	8	700.00%	0	0	0
<b>EMPLOYEES WITH DISABILITY</b>	0	1	0	-100.00%	0	0	0
<b>TOTAL</b>	56	52	71		0	0	0

TABLE 6.3 - PROGRESS MADE WITH RESPECT TO AFFIRMATIVE ACTION [ NAME OF KEY TARGET GROUPS], 2001/02

	Progress - 2001/02				Medium-Term targets (if any)		
	01 April 2001	Target set for 31 March 2002	Actual number at 31 March 2002	Variance	March 2003	March 2004	March 2005
<b>AFRICAN</b>							
Male	324	381	420	10.24%	420	416	0
Female	311	400	441	10.25%	442	447	0
<b>ASIAN</b>							
Male	12	18	14	-22.22%	18	23	0
Female	28	32	28	-12.50%	31	32	0
<b>COLOURED</b>							
Male	32	30	30	0.00%	29	30	0
Female	49	52	47	-9.62%	50	51	0
<b>WHITE</b>							
Male	206	101	100	-0.99%	97	91	0
Female	330	270	275	1.85%	270	265	0
<b>EMPLOYEES WITH DISABILITY</b>	13	28	14	-50.00%	27	40	0
<b>TOTAL</b>	1305	1312	1355				

TABLE 7.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2001 TO 31 MARCH 2002

	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Per capital cost (R'000)
<b>AFRICAN</b>					
Male	21	420	5.00%	R 168	R 8
Female	35	441	7.94%	R 306	R 9
<b>ASIAN</b>					
Male	2	14	14.29%	R 23	R 12
Female	3	28	10.71%	R 35	R 12
<b>COLOURED</b>					
Male	4	30	13.33%	R 25	R 6
Female	8	47	17.02%	R 50	R 6
<b>WHITE</b>					
Male	20	100	20.00%	R 244	R 12
Female	39	275	14.18%	R 440	R 11
<b>EMPLOYEES WITH DISABILITY</b>	1	14	7.14%	R 8	R 8
<b>TOTAL</b>	133	1355	9.82%	R 1,299	

TABLE 7.2 - PERFORMANCE REWARDS BY SALARY LEVEL, 1 APRIL 2001 TO 31 MARCH 2002

Salary Level	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Per capital cost (R'000)
Levels 1-2	14	224	6.25%	R 43	R 3
Levels 3-5	25	240	10.42%	R 142	R 6
Levels 6-8	51	485	10.52%	R 499	R 10
Levels 9-12	29	335	8.66%	R 514	R 18
Professionals (13-14)	0	4	0.00%	R 0	R 0
SMS	14	67	20.90%	R 101	R 7
<b>TOTAL</b>	<b>133</b>	<b>1355</b>	<b>9.82%</b>	<b>R 1,299</b>	<b>R 10</b>

TABLE 8.1 - Foreign Workers, 1 April 2001 to 31 March 2002

	Number	% of total
Professional	1	
<b>Total</b>	<b>1</b>	

TABLE 9.1 - SICK LEAVE, 1 APRIL 2001 TO 31 MARCH 2002

	Total Days	Percent certification	Number of employees using sick leave	% of total employees using sick leave	Average per employee	Estimated cost (R'000)
Levels 1-2	714	60.35%	95	12.06%	7.52	R 78
Levels 3-5	1540	57.04%	177	22.46%	8.70	R 234
Levels 6-8	2181	52.21%	293	37.18%	7.44	R 579
Levels 9-12	1148	44.07%	191	24.24%	6.01	R 582
SMS	149	56.86%	32	4.06%	4.66	R 126
<b>TOTAL</b>	<b>5732</b>		<b>788</b>		<b>7.27</b>	<b>R 1,599</b>

TABLE 9.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 APRIL 2001 TO 31 MARCH 2002

	Total Days	Percent certification	Number of employees using disability leave	% of total employees using disability leave	Average per employee	Estimated cost (R'000)
Levels 1-2	38	100%	4	16%	9.50	R 4
Levels 3-5	122	100%	9	36%	13.56	R 21
Levels 6-8	266	100%	9	36%	29.56	R 66
Levels 9-12	43	100%	3	12%	14.33	R 18
Levels 13-14	0	100%	0	0%	0.00	R 0
SMS	0	100%	0	0%	0.00	R 0
<b>TOTAL</b>	<b>469</b>	<b>100%</b>	<b>25</b>		<b>18.76</b>	<b>R 109</b>

TABLE 9.3 - ANNUAL LEAVE, 1 APRIL 2001 TO 31 MARCH 2002

GRADE (SALARY BAND)	Total days taken	Number of employees in grade	Average per employee
Levels 1-2	2644	224	11.96
Levels 3-5	3601	240	14.70
Levels 6-8	7140	485	15.00
Levels 9-12	5598	335	16.32
SMS	1413	71	19.63
<b>TOTAL</b>	<b>20396</b>	<b>1355</b>	<b>15.03</b>

TABLE 9.4 - LEAVE PAYOUTS

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

REASON	Total days taken	Number of employees	Average per employee
Non-utilisation of leave for current cycle	0	0	0
Leave accrued before 30 June 2001	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 10.1- COLLECTIVE AGREEMENTS, 1 APRIL 2001 TO 31 MARCH 2002

Subject Matter: NONE*	Date
-----------------------	------

\*None specific to the Department although two were signed for the sector

TABLE 10.2- MISCONDUCT AND DISCIPLINE

Outcome of disciplinary hearing	Number	% of total
Verbal warning	1	12.5%
Written warning	0	0
Final written warning	2	25%
Not guilty	1	12.5%
Case withdrawn	2	25%
Dismissal	2	25%
<b>TOTAL</b>	<b>8</b>	<b>100%</b>

TABLE 11.1- SKILLS DEVELOPMENT BY SALARY BAND, 1 APRIL 2001, TO 31 MARCH 2002

Grade (Salary band)	Internal Training		External training		Expenditure	
	Training day equivalent	Average days per employee	Training day equivalent	Average days per employee	Total Expenditure (R000)	Average per employee
Levels 1-2	98	3	0	0	R 12 000	R 367
Levels 3-5	125	4	720	3	R 77 942	R 287
Levels 6-8	80	4	2123	4	R 496 015	R 901
Levels 9-12	75	3.5	605	5	R 562 124	R 4 298
Levels 13-14	0	0	360	2	R 119 900	R 666
<b>TOTAL</b>	<b>378</b>	<b>2.9</b>	<b>3808</b>	<b>2.8</b>	<b>R 1 267 981</b>	<b>R 851</b>

TABLE 11.2- SKILLS DEVELOPMENT BY RACE, GENDER, AND DISABILITY, 1 APRIL 2001 TO 31 MARCH 2002

Grade (Salary band)	Internal Training		External training		Expenditure	
	Training day equivalent	Average days per employee	Training day equivalent	Average days per employee	Total Expenditure (R000)	Average per employee
<b>AFRICAN</b>						
Male	80	4	947	3	R 293 590	R 875
Female	120	3	1005	4	R 513 385	R 1 763
<b>ASIAN</b>						
Male	8	2	677	3	R 20 808	R 91
Female	22	3	387	2	R 34 541	R 172
<b>COLOURED</b>						
Male	18	3	97	2	R 22 725	R 417
Female	10	2	193	3	R 50 568	R 729
<b>WHITE</b>						
Male	54	3	290	3	R 60 464	R 527
Female	60	4	193	3	R 268 436	R 3 384
<b>EMPLOYEES WITH DISABILITY</b>	6	2	19	2	R 3 464	R 277
<b>TOTAL</b>	<b>378</b>	<b>2.9</b>	<b>3808</b>	<b>2.8</b>	<b>R 1 267 981</b>	<b>R 851</b>

TABLE 11.3- SKILLS DEVELOPMENT BY TYPE OF TRAINING, 1 APRIL 2001 TO 31 MARCH 2002

Type of training	Training				Expenditure	
	Number of beneficiaries	Training day equivalents	Average day per person	% of total	Total expenditure (R000)	Average per beneficiary
Internal training	239	239	1.00	9%	R 84 825	R 355
Formal training	187	1878	10.04	67%	R 443 080	R 2 369
Computer training	560	560	1.00	20%	R 312 945	R 559
Management development	29	87	3.00	3%	R 103 915	R 3 583
Office-based training	0	0	0.00	0%	R 0	R 0
Policy-specific training	200	0	0.00	0%	R 120 000	R 600
ABET	0	0	0.00	0%	R 0	R 0
Other	35	35	1.00	1%	R 203 216	R 5 806
<b>TOTAL</b>	<b>1250</b>	<b>2799</b>	<b>2.07</b>	<b>100%</b>	<b>R 1 267 981</b>	<b>R 1 014</b>

TABLE 11.4- TOTAL EXPENDITURE ON SKILLS DEVELOPMENT BY PROGRAMME, 2001/02

Programme	Expenditure - 2001/02			Medium-term expenditure estimates		
	Original estimates	Actual expenditure	Variance	2002/03	2003/04	2004/05
Formal Training	R 2 293 000	R 631 820	R 1 661 180.00	R 2 407 650	R 2 528 033	R 2 654 434
Computer training (donor funding)	R 375 000	R 312 945	R 62 055.00	R 393 750	R 413 438	R 434 109
Bursaries	R 124 000	R 203 216	-R 79 216.00	R 130 200	R 136 710	R 143 546
Skills development	R 223 824	R 120 000	R 103 824.00	R 235 015	R 246 766	R 259 104
<b>TOTAL</b>	<b>R 3 015 824</b>	<b>R 1 267 981</b>	<b>R 1 747 843.00</b>	<b>R 3 166 615</b>	<b>R 3 324 946</b>	<b>R 3 491 193</b>

TABLE 11.5 - BURSARIES GRANTED BY SALARY LEVEL, 1 APRIL 2001 TO 31 MARCH 2002

Salary level	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees in salary band	% of total in salary band	Cost (R000)	Per capital cost
Level 1-2	33	221	14%	R 8 260	R 250
Level 3-5	67	240	27%	R 70 074	R 1 046
Level 6-8	57	476	12%	R 76 637	R 1 345
Level 9-12	57	342	17%	R 38 366	R 673
Professionals (13-14)	5	5	100%	R 4 580	R 916
Senior Management Services	1	71	15%	R 5 300	R 5 300
<b>TOTAL</b>	<b>220</b>	<b>1355</b>	<b>16%</b>	<b>R 203 216</b>	<b>R 9 530</b>

TABLE 11.6- BURSARIES GRANTED BY RACE, GENDER AND DISABILITY, 1 APRIL 2001 TO 31 MARCH 2002

	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total	Cost (R000)	Per capital cost
<b>AFRICAN</b>					
Male	77	420	18.33%	R 71 126	R 924
Female	105	441	23.81%	R 96 990	R 924
<b>ASIAN</b>					
Male	5	14	35.71%	R 4 619	R 924
Female	3	28	10.71%	R 2 771	R 924
<b>COLOURED</b>					
Male	3	30	10.00%	R 2 771	R 924
Female	7	47	14.89%	R 6 466	R 924
<b>WHITE</b>					
Male	6	100	6.00%	R 5 542	R 924
Female	13	275	4.73%	R 12 008	R 924
<b>EMPLOYEES WITH A DISABILITY</b>	1	14	7.14%	R 924	R 924
<b>TOTAL</b>	220	1355	16.24%	R 203 216	R 924

TABLE 12.1- INJURY ON DUTY, 1 APRIL 2001 TO 31 MARCH 2002

Nature of injury on duty	Number	%of total
Temporary Total Disability	0	0%
Fatal	0	0%