



**HUMAN RESOURCE  
MANAGEMENT**

# HUMAN RESOURCE MANAGEMENT

## 3.1 Expenditure

Due to restructuring, all recruitment was put on hold during the period with the exception of the critically needed positions of company secretary and a manager for the Mayibuye Archives. Four temporary prison guides were also made permanent.

The Chief Operation Officer and Chief Finance Officer were suspended in January 2008, with full benefits. The contract of the suspended Chief Executive Officer was terminated and paid out in November 2008. An interim Chief Executive Officer was appointed in July 2008.

A salary increment of 10.5% across the board was implemented in September 2008, retrospective to July 2008.

There was a decrease in the use of consultants due to the restructuring process.

**Table 1. Personnel Cost 2008-09.**

Total Expenditure	Personnel Expenditure	Training Expenditure	Consultancy Services	Personnel Costs as % of total expenditure	Average Personnel Cost per employee
R85 157 788	R43 997 989.20	R317 358.93	R104 708.61	51.66	R200 904.06

**Table 2. Salaries, Overtime, Housing Subsidy, Medical Assistance, Pension Fund Contributions, Other Allowances and Leave Gratuities for 2008-09.**

Salaries / Basic		Overtime		Housing Subsidy	
Amount	Salaries as % of personnel cost	Amount	Overtime as % of personnel cost	Amount	Housing subsidy as % of personnel cost
R23 351 048.84	53%	R578 527.18	1%	R2 336 500	5%

Medical Assistance		Provident Fund Contributions		Other Allowances	
Amount	Medical Assistance as % of personnel cost	Amount	Pension Contributions as % of personnel cost	Amount	Allowances as % of personnel cost
R2 430 998.81	6%	R1 204 095.09	3%	R746 842.60	2%

Leave Gratuities		Bonuses		Subsistence & Travel		Statutory Levies (PAYE, UIF, RSC, WCA,)	
Amount	Leave Gratuities as % of personnel cost	Amount	Bonuses as % of personnel cost	Amount	Subsistence & Travel as % of personnel cost	Amount	Statutory Levies as % of personnel cost
R1 435 306.92	3%	R1 346 424.41	3%	R636 992.60	1%	R9 931 252.75	23%

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## **Medical Aid allowance**

The medical allowance was increased from R1 600 to R1 756 in September 2008.

## **Provident Fund**

The employer's contribution to the provident fund was 12.5% of the basic salary and employees contributed 7.5% of the basic salary.

## **Housing allowance**

The housing allowance was increased by R100 for all permanent employees in September 2008.

## **Subsistence and travel allowance**

The subsistence and travel allowance was increased to R120 during 2008-09.

## **13th cheque**

All permanent employees received a 13th cheque as part of total cost to company that was paid in November 2008.

## **Long service award**

31 employees who had worked for five years or longer received long service awards in November 2008 of R750 each and 42 employees who had worked for ten years or longer received R1 500 each.

## **Bursaries for all permanent employees**

Permanent employees qualify for a study bursary of R8 000. The bursary is repayable only if the employee leaves the institution in the same year that the bursary was granted.

## **Overtime**

The management of overtime worked by employees of Robben Island Museum was challenged as a result of financial constraints during the reporting period as well as staff shortages as recruitment was put on hold. Robben Island Museum is open seven days a week and is closed for one day in the year.

## **3.2. Employment and vacancies**

All vacant permanent positions were put on hold as a result of the restructuring process with the exception of filling critical positions.

## **3.3. Job Evaluation**

Job evaluations were completed for the new posts of Conservation Architect, Risk Manager and Company Secretary.

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## 3.4. Employment changes

The contracts of temporary staff were changed in April 2008 from an hourly rate to monthly salaries for operational departments.

**Table 3. Annual turnover rates by salary levels for the period 1 April 2008 to 31 March 2009.**

Occupational levels	Number of employees as on 1 April 2008	Appointments and transfers into the institution	Terminations and transfers out of the institution	Turnover rate in %	Number at 31 March 2009
Senior Management	12	1	6	46.2	7
Professionally qualified and experienced specialists and mid-management	18	1	4	21.1	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	36	0	1	2.8	35
Semi-skilled and discretionary decision making	87	4	24	26.4	67
Unskilled and defined decision making	0	0	0	0	0
<b>Total</b>	<b>153</b>	<b>6</b>	<b>35</b>	<b>22</b>	<b>124</b>
Non-permanent employees	123	0	39	18.8	84
<b>Total</b>	<b>276</b>	<b>6</b>	<b>74</b>	<b>26.2</b>	<b>208</b>

**Table 4. Reasons why staff members left the institution.**

Termination Type	Number	% of total
Death	3	1.06
Resignations	*51	18.08
Expiry of contract	10	3.5
Dismissal – operational changes	0	0
Dismissal – misconduct	5	1.77
Dismissal – inefficiency	0	0
Discharges due to ill-health	0	0
Retirement	1	0.35
Other	0	0
<b>Total</b>	<b>**70</b>	
<b>Total number of employees who left as % of the total employment</b>		<b>24.82</b>

\* Figure = 27 permanent and 24 non-permanent employees.

\*\* Four non-permanent employees (included in "Terminations and transfers out of the institution" in Table 3) were appointed into permanent posts at the end of contract.

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## 3.5. Employment equity

The Employment Equity plan was submitted for 2008-09 in September 2008. Due to the restructuring process all recruitment was put on hold.

**Table 5. Total number of employees in each of the following post levels as on 31 March 2009.**

Post Level	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	0	0	0	0	0	0	0	0	0	1
Senior Management	2	1	0	0	1	1	0	1	0	0	6
Professionally qualified and experienced specialists and mid-management	4	2	1	1	2	3	0	2	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	11	8	0	3	7	4	0	2	0	0	35
Semi-skilled and discretionary decision making	19	14	1	0	22	9	0	2	0	0	67
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>37</b>	<b>25</b>	<b>2</b>	<b>4</b>	<b>32</b>	<b>17</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>124</b>
Non-permanent employees	27	31	1	1	14	8	0	0	2	0	84
<b>GRAND TOTAL</b>	<b>65</b>	<b>59</b>	<b>2</b>	<b>6</b>	<b>47</b>	<b>26</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>208</b>

**Table 6. Total number of employees in each of the following occupational categories on 31 March 2009.**

Occupational	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, Senior Officials and Managers	3	1	0	0	1	1	0	1	0	0	7
Professionals	4	2	1	1	2	3	0	2	0	0	15
Technicians and Associate Professionals	11	9	0	3	7	4	0	2	0	0	36
Clerks	4	0	0	0	9	7	0	2	0	0	22
Service and Sales Workers	10	2	1	0	12	2	0	0	0	0	27
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and Related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	5	11	0	0	1	0	0	0	0	0	17
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>38</b>	<b>26</b>	<b>2</b>	<b>4</b>	<b>33</b>	<b>17</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>124</b>
Non-permanent employees	27	33	0	2	14	9	0	0	3	0	84
<b>GRAND TOTAL</b>	<b>65</b>	<b>59</b>	<b>2</b>	<b>6</b>	<b>47</b>	<b>26</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>208</b>
Disabled	1	0	0	0	1	0	0	0	0	0	2

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## 3.6. Foreign workers

Three foreign employees were employed in temporary employment positions.

## 3.7. Leave utilization for the period 1 April 2008 to 31 March 2009

### 3.7.1. Annual Leave

A leave management plan is being developed to reduce the large number of accumulated leave days.

### 3.7.2. Sick Leave

The reinstatement of the Employees Assistance Programme, which was put on hold during this period as a result of financial constraints, will assist better management of sick leave.

**Table 7. Summary of sick leave from 1 April 2008 to 31 March 2009.**

Status	Number of Staff Members	Total days taken per year	Average days due per person per year	Average days taken per person per year	Cost of Sick Leave taken this year
Permanent	124	871.94	12	7.03	62 911.20
Contract	84	643.56	12	7.66	46 433.97
Total	208	1515.5	12	7.29	109 345.17

### 3.7.3 Special leave

Staff members may receive eight days' study leave per annum.

## 3.8. HIV/Aids and health promotion programmes

Robben Island Museum has a wellness strategy that incorporates HIV/ AIDS education. Wellness sessions could not be arranged due to financial constraints. Health trends were monitored through medical aid statistics. Health awareness days were also arranged by the service provider.

## 3.9. Labour relations

During the period under the review, there was an increase in labour relation matters after the suspension of the executive management and during the restructuring process.

**Table 8. Disciplinary action taken from 1 April 2008 to 31 March 2009.**

Male				Female				Outcome
A	C	I	W	A	C	I	W	
3	1	0	0	1	0	0	0	Dismissal
0	1	0	0	1	0	0	0	Final written warning
0	0	0	0	1	0	0	0	Written warning

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## 3.10. Skills development

Robben Island Museum has submitted the workplace skills plan for this period to the Tourism, Hospitality, Sport Education and Training Authority (THETA). Robben Island Museum could not meet the obligations for 2008-09 due to financial constraints.

**Table 9. Total number of people who received training in each occupational category from 1 April 2008 to 31 March 2009.**

Occupational Categories	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Legislators Managers, etc.	0	1	0	1	0	1	0	0	3
Professionals	0	0	0	0	0	0	0	0	0
Technicians/Associate Professionals	0	4	0	1	0	0	0	0	5
Clerks	2	0	0	0	4	0	0	1	7
Service and Sales Workers	2	3	0	0	1	0	0	0	6
Skilled Agricultural & Fishery Workers	0	0	0	0	0	0	0	0	0
Craft & Related Trades Workers	0	1	0	0	0	0	0	0	1
Plant & Machine Operators	7	6	0	0	0	0	0	0	13
Elementary Occupations	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>11</b>	<b>15</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>35</b>
Non-permanent employees	0	4	0	0	2	0	0	0	6
<b>GRAND TOTAL</b>	<b>11</b>	<b>19</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>41</b>

Most of the training reflected in Table 9 related to compliance requirements.

## Training Opportunities

**Table 10. Total number of training opportunities provided in each occupational category from 1 April 2008 to 31 March 2009.**

Occupational Categories	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Legislators Managers, etc.	0	1	0	1	0	1	0	0	3
Professionals	0	0	0	0	0	0	0	0	0
Technicians/Associate Professionals	0	8	0	2	0	0	0	0	10
Clerks	2	0	0	0	4	0	0	1	7
Service and Sales Workers	2	3	0	0	1	0	0	0	6
Skilled Agricultural & Fishery Workers	0	0	0	0	0	0	0	0	0
Craft & Related Trades Workers	0	0	0	0	0	0	0	0	0
Plant & Machine Operators	14	14	0	0	0	0	0	0	28
Elementary Occupations	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	<b>18</b>	<b>26</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>54</b>
Non-permanent employees	0	8	0	0	4	0	0	0	12
<b>GRAND TOTAL</b>	<b>18</b>	<b>34</b>	<b>0</b>	<b>3</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>66</b>

## 3.11. Injury on duty

Two minor injuries were reported during this period.

## 3.12. Utilization of consultants

The Human Resources department enlisted the services of consultants for the purposes of chairing disciplinary matters and for the VIP payroll system.