

## PART FIVE

### Human Resource Management

#### 1. -Service delivery

As from 1 August 2002, Housing has been functioning as a department on its own. The clients of the Department are municipalities, developers, consultants and communities. The services rendered are advice, support, capacity building, approval of project applications and other housing subsidy applications and payments in respect of housing.

In order to improve service delivery to its various clients, the Department introduced the following measures:

- Established a help-desk through which potential beneficiaries can be assisted,
- Conducted a number of visits to municipalities and communities to establish what problems and capacity constraints exist;
- Held regular meetings with developers, consultants and municipalities to expedite the submission of housing applications.

Activities were introduced, in conjunction with the staff, to improve service delivery, viz, induction courses for new staff, appropriate training in terms of skills gaps and training programmes, improved response times for queries and correspondence. The process to restructure the organisational establishment was initiated during the period under review. The envisaged restructured department will enhance service delivery.

The following tables reflect the components of the SDI plans as well as progress made in the implementation of the plans.

**Table 1.1-Main services provided and standards**

<b>Main services</b>	<b>Actual customers</b>	<b>Potential customers</b>	<b>Standard of service</b>	<b>Actual achievement against standards</b>
Processing of subsidies	Beneficiaries	N/A	28 days	80%
Progress payments	Developers	N/A	30 days	100%
Dealing with complaints to Rental Housing Tribunal	Landlords and tenants	N/A	Settlement of complaints in 90 days	80%
Consideration of projects	Beneficiaries and developers	N/A	90 days	90%
Dealing with debtor complaints	Municipalities, tenants and purchasers	N/A	30 days	60%

**Table 1.2-Consultation arrangements with customers**

<b>Type of arrangement</b>	<b>Actual Customers</b>	<b>Potential Customers</b>	<b>Actual achievements</b>
Ministerial Roadshows	Beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities and councillors	5 sessions

Meetings with the Municipalities	Beneficiaries, Municipalities and councillors	Beneficiaries, Municipalities and councillors	Regular by various sections
Workshops with Beneficiaries and developers	Developers, contractors, sister departments, CBO's, NGO's and consultants	Developers, contractors, sister departments, CBO's, NGO's and consultants	Monthly
Multi-disciplinary Task Team meetings	Municipalities	Municipalities	Monthly

**Table 1.3-Service information tool**

<b>Types of information tool</b>	<b>Actual achievements</b>
Website	Went live during the year under review
Housing Subsidy System	Not fully operational
Help Desk	Fully operational
Debtor System	Fully operational with limitations

**Table 1.4-Complaints mechanism**

<b>Complaints Mechanism</b>	<b>Actual achievements</b>
Help desk maintained	Continuously in place
Ministerial enquiries	Timely response

## **Section A**

### **Department of Planning, Local Government and Housing**

This section provides information of the Department of Planning, Local Government and Housing and reflects statistics for the period 1 April 2002 to 31 July 2002.

## 2. Expenditure

The following table summarises final audited expenditure by programme and by salary bands

**TABLE 2.1–Personnel costs by programme for the period 1 April to 31 July 2002**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
1-Administration	6236	3658	3	771	58.66	49
2-Housing	111970	8029	423	860	7.2	41
3-Planning	4674	3560	12	315	76.17	51
4-Local Government	8879	2774	18	130	31.24	50
5- Restructuring	3216	3206			99.69	15
<b>Total</b>	<b>134975</b>	<b>*21227</b>	<b>**456</b>	<b>2076</b>	<b>15.73</b>	<b>44</b>

\*Audited as per Financial Management System

\*\*Excluding costs of training provided by the Province and subsistence and travel allowances.

**TABLE 2.2–Personnel costs by salary bands for the period 1 April to 31 July 2002**

The Personnel Expenditure consists of the following costs: basic salary, housing, medical, overtime, periodical payments, bonus, pension, acting and supervisory allowances, Regional Service Council levies and subsistence and travelling expenditures.

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees as at 31 July 2002
Lower skilled (Levels 1-2)	2357	11.1	13	175
Skilled (Levels 3-5)	2043	9.7	21	97
Highly skilled production (Levels 6-8)	7894	37.3	35	225
Highly skilled supervision (Levels 9-12)	6782	32	71	96
Senior management (Levels 13-15)	2087	9.9	161	13
<b>Total</b>	<b>*21163</b>	<b>100</b>	<b>35</b>	<b>606</b>

\*As per PERSAL

The following tables provide a summary per programme and salary bands, of expenditure incurred as a result of salaries, overtime, homeowner's allowance and medical assistance.

The cost excludes: Periodical payments, bonus, pension, acting and supervisory allowances, Regional Service Council levies and subsistence and travelling expenditures.

TABLE2.3–Salaries,Overtime,HomeOwnersAllowanceandMedicalAssistancebyprogramme for the period 1 April 2002 to 31 July 2002

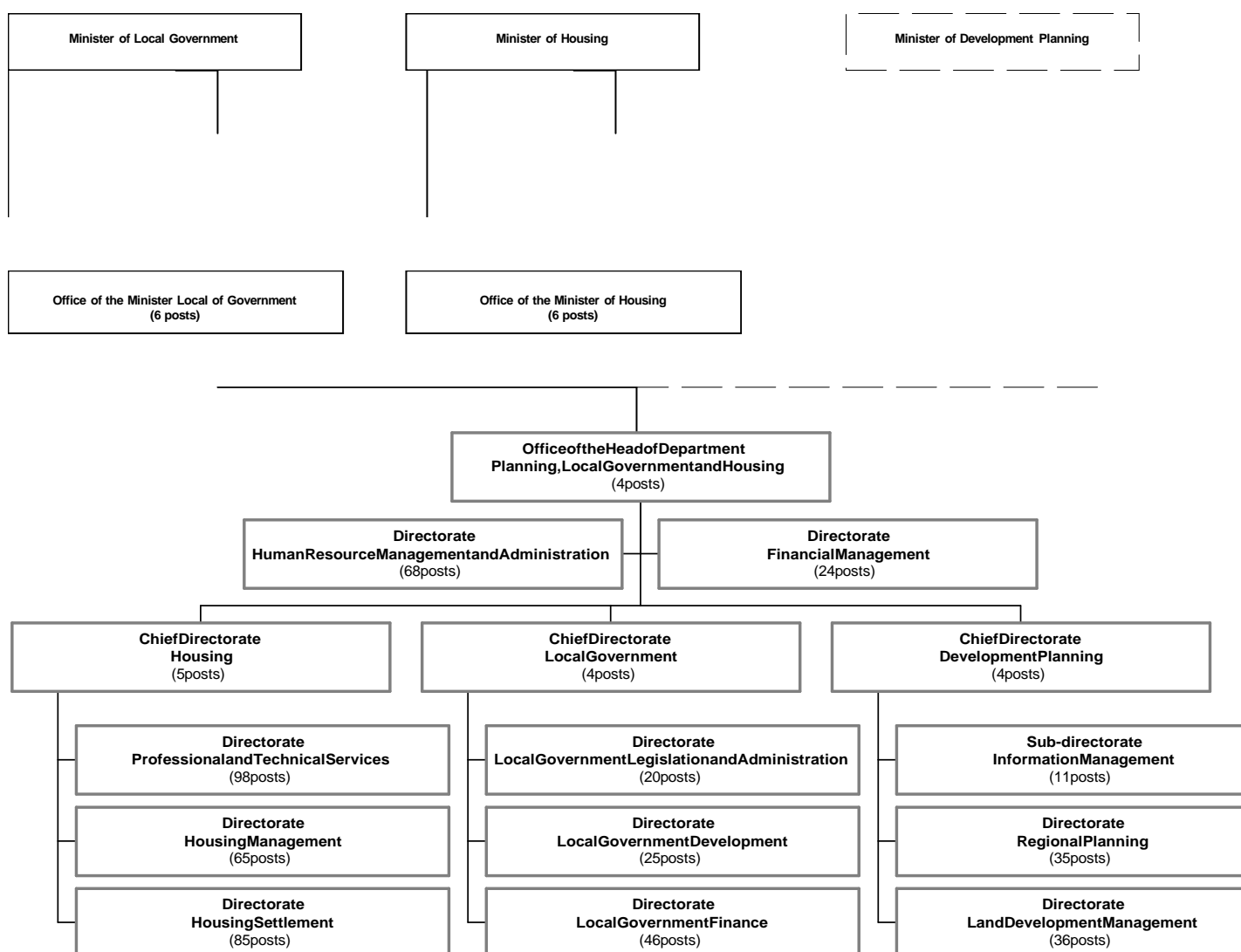
Programme	Salaries		Overtime		HomeOwners Allowance(HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnal cost	Amount (R'000)	Overtime as a % of personnal cost	Amount (R'000)	HOA as a % of personnal cost	Amount (R'000)	Medical Assistance as a % of personnal cost
1-Administration	1936	86.4	92	4.1	69	3.1	143	6.4
2-Housing	5608	87.6	86	1.3	211	3.3	496	7.7
3-Planning	2450	90.7	0	0	64	2.4	186	6.9
4-Local Government	2192	90.7	7	0.3	57	2.4	162	6.7
5- Restructuring	2325	93.4	28	1.1	20	0.8	117	4.7
Total	14511	89.3	213	1.3	421	2.6	1104	6.8

TABLE2.4–Salaries,Overtime,HomeOwnersAllowanceandMedicalAssistance by salary bands for the period 1 April 2002 to 31 July 2002

Salary Band	Salaries		Overtime		HomeOwners Allowance(HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnal cost	Amount (R'000)	Overtime as a % of personnal cost	Amount (R'000)	HOA as a % of personnal cost	Amount (R'000)	Medical Assistance as a % of personnal cost
Low skilled (Levels 1-2)	1726	94.8	1	0.1	21	1.2	72	4
Skilled (Levels 3-5)	1420	89.1	27	1.7	27	1.7	119	7.5
Highly skilled production (Levels 6-8)	5476	86.2	109	1.7	219	3.4	549	8.6
Highly skilled supervision (Levels 9-12)	4794	90.5	76	1.4	132	2.5	293	5.5
Senior management (Levels 13-15)	1095	92.2			22	1.9	71	6
Total	14511	89.3	213	1.3	421	2.6	1104	6.8

### 3. Employment and Vacancies

The organogram indicates the macro structure of the Department Planning, Local Government and Housing and the approved posts as at 31 July 2002.



The following table summarises the number of posts on the establishment, the number of employees, the vacancy rate and staff that are additional to the establishment. This information is presented in terms of three key variables: - programme, salary band and critical occupations. The Department has identified critical occupations that need to be monitored.

TABLE 3.1—Employment and vacancies by programme as at 31 July 2002

Programme	Number of posts		Number of posts filled		Vacancy Rate	Number of posts filled additional to the establishment
	Number of permanent posts	*Number of approved contract posts	Number of posts filled with permanent employees	Number of posts filled with contract appointments		
1-Administration	96		65		32.3	5
2-Housing	251	8	187	3	26.6	10
3-Planning	86		71		17.4	
4-Local Government	101		56	3	41.6	2
5-Restructuring						204
Total	534	8	379	6	29	221
	542		385			

\* Contract posts were created on the establishment for functions that are to be devolved to municipalities.

The Department made use of contract appointees to assist line managers in concluding work that was a once off project, which had a definite start and end date. As at 31 July 2002, 17 officials had been appointed on contract basis, additional to the establishment. They are reflected in the first four programmes.

The 204 officials additional to the establishment on the Programme 5-Restructuring, are a result of a restructuring process that took place in 2000. These officials were declared in excess.

TABLE3.2–Employmentandvacanciesbysalarybandsasat31July2002

SalaryBand	Numberofposts		Numberofpostsfilled		Vacancy Rate	Numberof postsfilled additional tothe establishme nt
	Numberof permanent posts	Numberof approved contract posts	Numberof postsfilled with permanent employees	Numberof postsfilled with contract appointme nts		
Lowerskilled (Levels1-2)	50	4	22		59.3	152
Skilled (Levels3-5)	76		61		19.7	38
Highlyskilled production (Levels6-8)	280	3	193		31.8	29
Highlyskilled supervision(Levels 9-12)	114	1	90	6	16.5	2
Seniormanagement (Levels13-15)	14		13		7.1	
<b>Total</b>	534	8	379	6	29	221
	542		385			

The personnel in the ministries of housing and local government have been appointed on contract in terms of prescripts pertaining to ministerial staff. Two officials in the Ministry of Housing and four in the Ministry of Local Government are contract employees. They are reflected in the table.

Of the 221 posts filled additional to the establishment, 204 are officials who were declared in excess.

TABLE3.3–Employmentandvacanciesbycriticaloccupationasat31July2002

CriticalOccupation	Numberofposts		Numberofpostsfilled		Vacancy Rate	Numberof postsfilled additional tothe establishm ent
	Numberof permanent posts	Numberof approved contract posts	Numberof postsfilled with permanent employees	Numberof postsfilled with contract appointme nts		
Architect	4		2		50	



Engineer	15	12	20
PERSALController	1	1	0
Planner	6	2	66.7
TownandRegional Planner	21	18	14.3
<b>Total</b>	47	35	25.5
	47	35	

#### 4. JobEvaluation

The following table summarises the number of jobs that were evaluated during the reporting period. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1—Job Evaluation, 1 April 2002 to 31 July 2002

Salary Band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	54						
Skilled (Levels 3-5)	76	2	2.6			1	50
Highly skilled production (Levels 6-8)	283						
Highly skilled supervision (Levels 9-12)	115						
Senior Management Service Band A (Level 13)	10						
Senior Management Service Band B (Level 14)	3						
Senior Management Service Band C (Level 15)	1						
Total	542	2	0.4			1	50

The two posts job-evaluated are those of secretary and administration clerk. Both are in the chief directorate housing.

No employees' salary positions were upgraded as a result of posts being upgraded

There were no cases of employees' salary levels exceeding the grades as determined by job evaluation.

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## 5. Employment Changes

The following tables provide a summary of turnover rates by salary band and by critical occupation.

Appointments refer to applicants appointed from outside the government service. Transfers refer to employees who moved from one department to another – be it into or out of this Department. Terminations refer to employees who left government service. The figures include contract appointments

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2002 to 31 July 2002

Salary Band	Number of employees per band as on 1 April 2002	Appointments and Transfers into the department		Terminations and Transfers out of the department		Turnover rate
		Appointment into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	
Lower skilled (Levels 1-2)	172	3		3	1	2.3
Skilled (Levels 3-5)	102	14	1	12	0	11.8
Highly skilled production (Levels 6-8)	220	10	3	9	3	5.5
Highly skilled supervision (Levels 9-12)	93	4	2	3		3.2
Senior Management Service Band A (Level 13)	10					
Senior Management Service Band B (Level 14)	3			1		33.3
Senior Management Service Band C (Level 15)	1					
<b>Total</b>	<b>601</b>	<b>31</b>	<b>6</b>	<b>28</b>	<b>4</b>	<b>5.3</b>
		<b>37</b>		<b>32</b>		

The total of 31 appointments include 22 contract appointments.  
The total of 28 terminations include 20 contract expiries.

TABLE 5.2—Annual turnover rates by critical occupation for the period 1 April 2002 to 31 July 2002

Critical Occupation	Number of employees per occupation as on 1 April 2002	Appointments and Transfers into the department		Terminations and Transfers out of the department		Turnover rate
		Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	
Architect	2					
Engineer	12					
PERSAL Controller	1					
Planner	1	1				
Town and Regional Planner	17	1				
<b>Total</b>	<b>33</b>	<b>2</b>				
			2			

TABLE 5.3—Reasons why staff left the department for the period 1 April 2002 to 31 July 2002

Termination Type	Number	% of total
Death	1	3.1
Resignation	3	9.3
Expiry of contract	20	62.5
Dismissal—operational changes		
Dismissal—misconduct	2	6.3
Dismissal—inefficiency		
Discharged due to ill-health		
Retirement	2	6.3
Transfer to other Public Service Departments	4	12.5
<b>Total</b>	<b>32</b>	<b>100</b>
<b>Total number of employees who left (32) as a % of the total employment (601)</b>		<b>5.3</b>

The following section provides the reasons for resignations for the period 1 April 2002 to 31 July 2002.

Termination Type	Reason for Termination of Service	Number of Events
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<b>Resignations</b>	Nature of work and Better remuneration	3
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This section provides the reasons for dismissals by salary band for the period 1 April 2002 to 31 July 2002.

<b>Dismissal-Misconduct</b>	Reason for Dismissal	Number of Events
Lower skilled (Levels 1-2)	Unauthorised absence	1
Highly skilled production (Levels 6-8)	Unauthorised absence	1
<b>Total Dismissals</b>		2

This section provides information on the different age groups with regard to personnel who retired from service over the period 1 April 2002 to 31 July 2002.

<b>Total of Retirements</b>	Ages 55-59	Ages 60-64	Age 65
<b>Two</b>		1	1

TABLE 5.4—Promotions by critical occupation for the period 1 April 2002 to 31 July 2002

Critical Occupation	Employees as at 1 April 2002	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Architect	2				
Engineer	12			2	16.7
PERSAL Controller	1				
Planner	1				
Town and Regional Planner	17			1	5.9
<b>Total</b>	<b>33</b>			<b>3</b>	<b>9.1</b>

TABLE 5.5—Promotions by salary band for the period 1 April 2002 to 31 July 2002

Salary Band	Employees 1 April 2002	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	172			2	1.2
Skilled (Levels 3-5)	102	1	1	4	3.9
Highly skilled production (Levels 6-8)	220	4	1.8	7	3.2

Highly skilled supervision (Levels 9-12)	93	2	2.2	2	2.2
Senior management (Levels 13-15)	14				
Total	601	7	1.2	15	2.5

## 6. Employment Equity

The definition of SASCO as indicated in the table: The South African Classification of Occupations

TABLE 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 July 2002

Occupational category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers		2		8		1		2	13
Professionals		2		24	1	5		8	40
Technicians and associate professionals	8	38		37		4		11	98
Clerks	6	44	1	19	8	86	2	33	199
Service and sales workers						3		1	4
Skilled agricultural and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers	2	2							4
Elementary occupations	3	12	1	2		3			21
<b>TOTAL PERMANENT</b>	=SUM(ABOVE )19	=SUM(ABOVE )100	=SUM(ABOVE )2	=SUM(ABOVE )90	=SUM(ABOVE )9	=SUM(ABOVE )102	=SUM(ABOVE )2	=SUM(ABOVE )55	=SUM(ABOVE )379
Not correctly placed/ Excess personnel	4	175		3	1	20		1	204

Contract Personnel	3	4		4	3	7		2	23
<b>GRANDTOTAL</b>	26	279	2	97	13	129	2	58	606
			404			202			

Employees with disabilities				1					1
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