

SectionB

DepartmentofHousing

This section provides information of the Department of Housing and reflects statistics for the period 1 August 2002 to 31 March 2003.

1. 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 August 2002 to 31 March 2003

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	11037	6725	49	1371	60.93	91
2- Housing	305715	17314	1051	2111	5.66	87
5- Restructuring	6451	6419			99.50	31
Total	323203	*30458	1100	**3482	9.34	63

*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 August 2002 to 31 March 2003

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 March 2003
Lower skilled (Levels 1-2)	4929	16.2	29	169
Skilled (Levels 3-5)	3333	10.9	45	74
Highly skilled production (Levels 6-8)	12849	42.2	81	158
Highly skilled supervision (Levels 9-12)	7670	25.2	160	48
Senior management (Levels 13-15)	1680	5.5	280	6
Total	*30461	100	67	455

*As per PERSAL

The following tables provide a summary per programme and salary bands, of expenditure incurred as a result of salaries, overtime, home owner'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.

TABLE 2.3—Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme for the period 1 August 2002 to 31 March 2003

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1-Administration	4513	89.1	39	0.8	202	4	310	6.1
2-Housing	12099	86.1	379	2.7	578	4.1	995	7.1
5-Restructuring	4822	93	51	1	52	1	260	5
Total	21434	88.2	469	1.9	832	3.4	1565	6.4

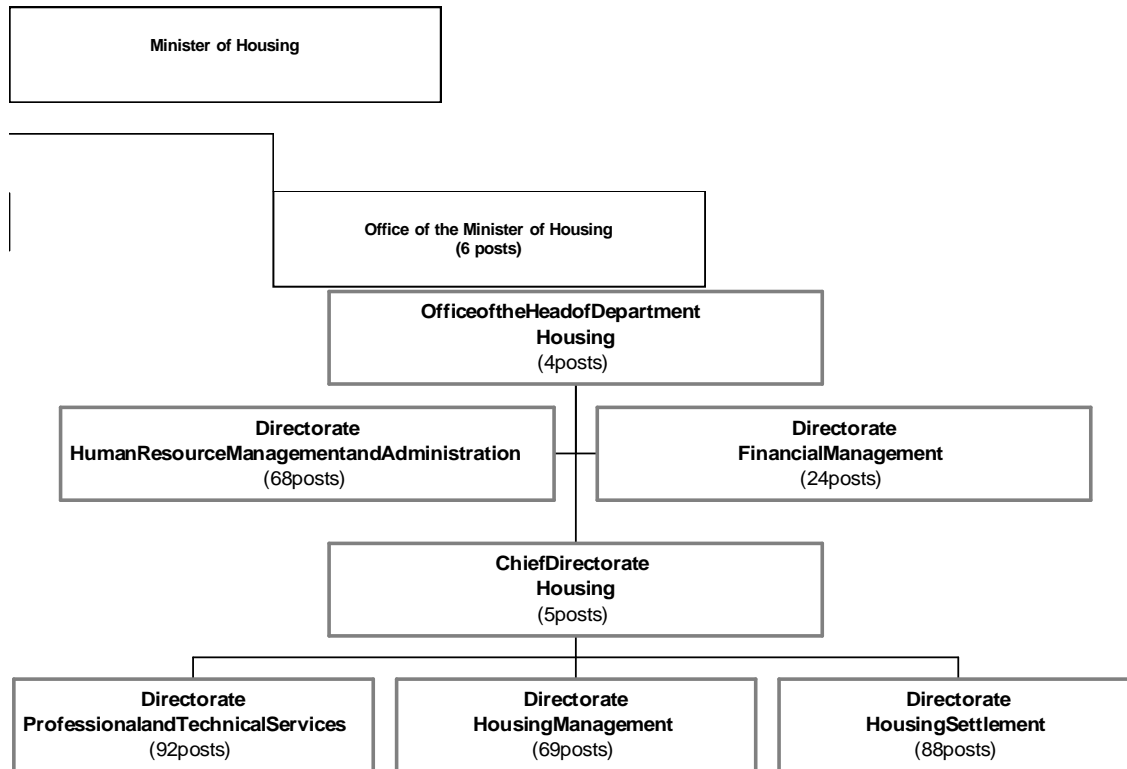
TABLE 2.4—Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 August 2002 to 31 March 2003.

Salary Band	Salaries		Overtime		Home Owners Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Low skilled (Levels 1-2)	3754	94.3	4	0.1	55	1.4	167	4.2
Skilled (Levels 3-5)	2504	90.4	56	2	48	1.7	163	5.9
Highly skilled production (Levels 6-8)	8733	84.1	341	3.3	479	4.6	836	8
Highly skilled supervision (Levels 9-12)	5454	89.9	68	1.1	214	3.5	328	5.4
Senior management (Levels 13-15)	989	90.2	0	0	36	3.3	71	6.5
Total	21434	88.2	469	1.9	832	3.4	1565	6.4

3. Employment and Vacancies

The organogram indicates the macrostructure of the Department Housing and the approved posts as at 31 March 2003.

The reduction in posts and employees, in comparison with Section A, is as a direct result of the departmentalisation process where the previous department was unbundled and the structures of the Chief Directorates Planning and Local Government were retransferred. The structure now only reflects the previous Chief Directorate Housing, the support components as well as the Office of The Head of Department.



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 March 2003

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		75		21.9	12
2-Housing	252	8	186	10	24.6	9
5-Restructuring						194
Total	348	8	261	10	23.9	215
	356		271			

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

During the reporting period a total of 6 posts on Programme "2 Housing" were abolished as funding for the creation of 7 permanent posts on the same programme.

The Department made use of contract appointees to assist the line managers in concluding work that was a once off project, which had a definite start and end date. As at 31 March 2003, 21 officials were appointed on contract basis, additional to the establishment. They are reflected in the first two programmes.

The 194 officials additional to the establishment on Programme 5 are a result of a restructuring process that took place in 2000. These officials have been declared in excess.

TABLE3.2–Employmentandvacanciesbysalarybandsasat31March2003

SalaryBand	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 appointmen ts		
Lowerskilled (Levels1-2)	44	4	24	4	41.7	147
Skilled (Levels3-5)	51		44		13.7	39
Highlyskilled production (Levels6-8)	186	3	139	3	24.9	29
Highlyskilled supervision (Levels9-12)	60	1	48	3	16.4	
Senior management (Levels13-15)	7		6		14.3	
Total	348	8	261	10	23.9	215
	356		271			

Twopersonnelmembersintheministryofhousinghavebeenappointedoncontractintermsofprescripts pertaining to ministerial staff. They are reflected in the column “Number of posts filled with contract appointments”.

Ofthe215postsfilledadditionaltotheestablishment,195areofficialswhowereDeclaredin excess

TABLE3.3–Employmentandvacanciesbycriticaloccupationasat31March2003

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 appointmen ts		
Architect	3		2		33.3	

Engineer	15	12	20
PERSAL Controller	1	1	
Planner	2	0	100
Total	21	15	28.6
	21	15	

The difference in the number of planner posts between this Section and Section A is a direct result of departmentalisation. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this part of the report.

During the period 1 August 2002 to 31 March 2003 one post of Architect was abolished on the approved establishment of Chief Directorate Housing to fund the creation of 3 permanent Property Inspector posts on the same Chief Directorate.

4. Job Evaluation

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

TABLE 4.1—Job Evaluation, 1 August 2002 to 31 March 2003

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)	48						
Skilled (Levels 3-5)	51	1	2			1	100
Highly skilled production (Levels 6-8)	189	2	1.1	2	100		
Highly skilled supervision (Levels 9-12)	61	1	1.6				
Senior Management Service Band A (Level 13)	5	3	60				
Senior Management Service Band B (Level 14)	1	1	100				

Senior Management ServiceBandC (Level15)	1	1	100
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Total	356	9	2.5	2	18.2	1	9.1
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The two posts that were upgraded are a result of officials being appointed in the cadet cadre, which fell away with the implementation of CORE. As the posts, in terms of the rank/leg system, were still on an entry level on the establishment it was necessary to determine the job weight of these posts. The post that was downgraded is the post of secretary in the office of the Head of Department. The post incumbent vacated the post on salary level six and prior to advertising, the post was evaluated to determine its level.

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

TABLE 4.2—Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 August 2002 to 31 March 2003

Beneficiaries	African	Asian	Coloured	White	Total
Female			1		1
Male			1		1
Total			2		2

Employees with disability	0
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There were no cases of employees' salary levels exceeding the grades as determined by job evaluation.

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 this department 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 August 2002 to 31 March 2003

Salary Band	Number of employees per band as on 1 August 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	
Lower skilled (Levels 1-2)	174	17		16		9.2
Skilled (Levels 3-5)	85	28	2	30	2	37.6
Highly skilled production (Levels 6-8)	162	42	4	35	2	22.8
Highly skilled supervision (Levels 9-12)	53	3		4	1	9.4

SeniorManagement Service BandA(Level13)	5							
SeniorManagement Service BandB(Level14)								
SeniorManagement Service BandC(Level15)	1							
Total	480	90	6	85	5	18.8		
		96		90				

The total of 90 appointments includes 78 contract appointments. Some of the contract appointees had a discontinuity in their service, which resulted in 78 contract appointments.

The total of 85 terminations includes 64 contract expiries.

TABLE 5.2—Annual turnover rates by critical occupation for the period 1 August 2002 to 31 March 2003

Critical Occupation	Number of employees per occupation as on 1 August 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						
Total	15					

TABLE 5.3—Reasons why staff left the department for the period 1 August 2002 to 31 March 2003

Termination Type	Number	% of total
Death	1	1.1
Resignation	6	6.7
Expiry of contract	64	71
Dismissal—operational changes		
Dismissal—misconduct	1	1.1
Dismissal—inefficiency		
Discharged due to ill-health	7	7.8
Retirement	6	6.7
Transfer to other Public Service Departments	5	5.6
Total	90	100
Total number of employees who left (90) as a % of the total employment (480)		18.8

The following are the reasons for resignations for the period 1 August 2002 to 31 March 2003.

Termination Type	Reason for Termination of Service	Number of Events
Resignations	Nature of work and Better remuneration	6

The following are the reasons for dismissals by salary band for the period 1 August 2002 to 31 March 2003.

Dismissal-Misconduct	Reason for Dismissal	Number of Events
Lower skilled (Levels 1-2)	Unauthorised absence	1
Total Dismissals		1

This section provides information on the different age groups with regard to personnel who retired from service for the period 1 August 2002 to 31 March 2003.

Total of Retirements	Ages 55-59	Ages 60-64	Age 65
Six (6)		2	4

TABLE 5.4—Promotions by critical occupation for the period 1 August 2002 to 31 March 2003

Critical Occupation	Employees as at 1 August 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			1	8.3
PERSAL Controller	1				
Planner					
Total	15			1	6.7

TABLE 5.5—Promotions by salary band for the period 1 August 2002 to 31 March 2003

Salary Band	Employees as at 1 August 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)	174			1	0.6
Skilled (Levels 3-5)	85			5	5.9
Highly skilled production (Levels 6-8)	162	3	1.9	9	5.6
Highly skilled supervision (Levels 9-12)	53			8	15.1
Senior management (Levels 13-15)	6				

Total	480	3	0.6	23	4.8
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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 March 2003

Occupational Category (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers		2		3		1			6
Professionals		3		15	1	2		2	23
Technicians and associate professionals	4	31		17	1	1		4	58
Clerks	5	36	1	9	10	69	2	19	151
Service and sales workers									0
Skilled agricultural and fishery workers									0
Craft and related trades workers									0
Plant and machine operators and assemblers	1	1							2
Elementary occupations	3	13		2		3			21
TOTAL PERMANENT	=SUM(ABOVE)13	=SUM(ABOVE)86	=SUM(ABOVE)1	=SUM(ABOVE)46	=SUM(ABOVE)12	=SUM(ABOVE)76	=SUM(ABOVE)2	=SUM(ABOVE)25	=SUM(ABOVE)261
Not correctly placed/ Excess personnel	3	169		2		19		1	194
Contract Personnel	4	6		2	7	10		2	31
GRAND TOTAL	20	261	1	50	19	105	2	28	486
		332				154			

Employees with disabilities

TABLE 6.2–Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2003

Occupational Band	<u>Male</u>				<u>Female</u>				<u>Total</u>
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14–15)		1							1
Senior Management (Salary level 13)		1		3		1			5
Professionally qualified and experienced specialists and middle management (Salary Levels 11–12)		7		19				5	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8–10)	2	24		14	2	16		4	62
Semi-skilled and discretionary decision making (Salary levels 4–7)	3	40		10	7	45	2	16	123
Unskilled and defined decision making (Salary levels 1–3)	8	13	1		3	14			39
TOTAL PERMANENT	13	86	1	46	12	76	2	25	261
Not correctly placed/ Excess personnel	3	169		2		19		1	194
Contract Personnel	4	6		2	7	10		2	31
GRAND TOTAL	20	261	1	50	19	105	2	28	486
		332				154			

Employeeswith disabilities

TABLE 6.3—Recruitment for the period 1 August 2002 to 31 March 2003 (Appointments)

“Recruitments” reflect those positions, which were filled from applications from outside the government service. Therefore transfers into the Department have been excluded.

Occupational Band	<i>Male</i>				<i>Female</i>				<i>Total</i>
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14–15)									
Senior Management (Salary level 13)									
Professionally qualified and experienced specialists and middle management (Salary Levels 11–12)									
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8–10)		3		1	2	4			10
Semi-skilled and discretionary decision making (Salary levels 4–7)	14	11		1	7	12		1	46
Unskilled and defined decision making (Salary levels 1–3)	3	7			14	9		1	34
TOTAL	17	21	0	2	23	25	0	2	90
Transfers into the department					4	1		1	6
GRAND TOTAL	17	21		2	27	26		3	96
		40				56			

Employees with disabilities

Note:
The figures include short-term contract appointments

TABLE 6.4—Promotions for the period 1 August 2002 to 31 March 2003

“Promotions” reflect those positions, which were filled from within the Department.

Occupational Band	<u>Male</u>				<u>Female</u>				<u>Total</u>
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Salary levels 14–15)									
Senior Management (Salary level 13)									
Professionally qualified and experienced specialists and middle management (Salary Levels 11–12)									
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Salary levels 8–10)	1								1
Semi-skilled and discretionary decision making (Salary levels 4–7)		1				1			2
Unskilled and defined decision making (Salary levels 1–3)									
TOTAL PERMANENT	1	1				1			3
		2				1			
Employees with disabilities									