

PART TWO

Human Resource Management

2.1 Public Service Regulations

- in terms of section 92(3)(b) or 133(3)(b) of the Constitution, 1996, include information set out in regulation J3 in the annual report, contemplated in sections 40(1)(d)(i), 40(3), 65(1)(a) and 65(2) of the Public Finance Management Act (PFMA), 1999 and paragraph 18.5.1 of the Treasury Regulations; and
- in accordance with section 65(1)(a) of the PFMA, within one month after the accounting officer for the department received its annual report, table in the relevant legislature that annual report, and simultaneously submit that annual report to the relevant treasury, the media and the public.

The statistical tables provide high-level information on key human resource, financial and service delivery issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments: -

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving the plans that it set for itself in the Estimate of Expenditure,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

2.2 Summary of Personnel Costs and Related Information

2.2.1 Expenditure

The following tables summarise final audited expenditure by programme. The final audited expenditure by salary level is not available as the FMS and Persal cannot give the information. Refer to tables 2.2 and 2.4 which are therefore omitted from the report.

TABLE2.1 –Personnelcostsbyprogramme

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)
1-Administration	19450	9690	3905	3370	49,8	145
2-Housing	28732	22549	2362	3334	78,5	114
3-Planning	13118	10421	482	2038	79,4	153
4-LocalGovt	10746	7999	633	1931	74,4	133
5-Restructuring	9842	9813	29	-	99,7	-
TOTAL	81888	60472	7411	10673	73,8	154

*Excluding transfer payments and claims against the state

TABLE2.2 –Personnelcostsbysalarylevel

Salary levels	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)
Salary levels 1 -2						
Salary levels 3 -5						
Salary levels 6 -8						
Salary levels 9 -12						
Senior Management Service						
TOTAL						

The following table provide a summary by programme (Table 2.3) of expenditure incurred as a result of overtime, allowances, and benefits. Benefits reflect the amount utilised for home ownership allowances, medical aid, and pension. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE2.3 –Overtime,Allowances,andbenefitsbyprogramme

Programme	Overtime		Allowances		Benefits	
	Amount (R'000)	% of personnel costs	Amount (R'000)	% of personnel costs	Amount (R'000)	% of personnel costs
1-Administration	338	3,5	783	8,1	1596	16,5
2-Housing	210	0,9	501	2,2	4464	19,8
3-Planning	-	-	369	3,5	1871	18,0
4-LocalGovt	-	-	415	5,2	1419	17,7
5-Restructuring	-	-	187	1,9	1562	15,9
TOTAL	548	0,9	2255	3,7	10912	18,0

TABLE2.4 –Overtime,Allowances,andbenefitsbysalarylevel

Salary level	Overtime		Allowances		Benefits	
	Amount (R'000)	% of personnel costs	Amount (R'000)	% of personnel costs	Amount (R'000)	% of personnel costs
Salarylevels1 -2						
Salarylevels3 -5						
Salarylevels6 -8						
Salarylevels9 -12						
SeniorMana -gementService						
TOTAL						

2.2.2 EmploymentandVacancies

The tables in this section summarise the position with regard to employment and vacancies. The approved establishment is the number of posts that an executing authority has approved to carry out the core and support functions of the department. The first table (table 3.1) provides an estimate of the size of the establishment over the Medium Term Expenditure Framework (MTEF) period.

TABLE3.1 –Approvedestablishmentbyprogramme

Programme	ApprovedEstablishment		Medium-termestablishment estimate	
	1April2001	31March20 02	31March2003	31March2004
1-Administration	64	96	96	96
2-Housing	255	259	259	259
3-Planning	86	86	86	86
4-LocalGovt	102	101	101	101
5-Restructuring				
TOTAL	507	542	542	542

The following table summarises 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 two key variables: programme (Table 3.2) and salary band (Table 3.3).

The Department identified critical occupations that need to be monitored. Table 3.4 provides establishment and vacancy information for the key critical occupations of the Department.

In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

TABLE3.2 –Employmentandvacanciesbyprogramme,31March2002

Programme	Establishment	Number of employees	Vacancy Rate	Additional to the establishment
1-Administration	96	67	30.2%	
2-Housing	259	198	23.55%	
3-Planning	86	68	20.93%	
4-Local Government	101	60	40.59%	
5-Restructuring				208
TOTAL	542	393	27.49%	208

TABLE3.3 –Employmentandvacanciesbysalaryband,31 March2002

Salaryband	Establishment	Number of employees	VacancyRate	Additional to the establishment
Salarylevels1 -2	35	19	45.71%	153
Salarylevels3 -5	88	67	23.86%	35
Salarylevels6 -8	291	200	31.27%	20
Salarylevels9 -12	114	93	18.42%	0
SeniorManagementService	14	14	0%	0
TOTAL	542	393	27.49%	208

TABLE3.4 –Employmentandvacanciesbycriticaloccupation,31 March2002

Critical occupations	Establishment	Number of employees	Vacancy Rate	Additional to the establishment
TOWN AND REGIONAL PLANNERS / PLANNER	28	20	28.57%	0
ENGINEER	15	12	20%	0
ARCHITECT	4	2	50%	0
PERSAL CONTROLLER / PRINCIPAL PERSONNEL OFFICER	1	1	0%	0
TOTAL	48	35	27.08%	0

The information in each case reflects the situation as at 31 March 2002. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

2.2.3 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, executing 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 Senior Management Service (SMS) jobs must be evaluated before 31 December 2002.

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

TABLE4.1 –JobEvaluation

Salarylevels	Establishment	Number of Jobs Evaluated	PostUpgraded		Postsdowngraded	
			Number	%oftotal	Number	%oftotal
Salarylevels1 -2	35	0	0	0%	0	0%
Salarylevels3 -5	88	1	0	0%	0	0%
Salarylevels6 -8	291	0	0	0%	0	0%
Salarylevels9 -12	114	3	0	0%	0	0%
Senior Management Service	14	0	0	0%	0	0%
TOTAL	542	4	0	0%	0	0%

Noemployeeswereabsorbedinanupgradedpost.

TABLE4.2 –Profileofemployeesabsorbedinanupgradedpost

Totalnumberofemployeesabsorbedinanupgradedpost				
Beneficiaries	African	Asian	Coloured	White
Female				
Male				
Employeeswithadisability				

There were no cases where remuneration levels exceeded the grade determined by jobevaluation.

TABLE 4.3 – Remuneration levels that exceeded the grade determined by job evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2001/ 02				
Percentage of total employment				

Table4.4summarisesthe beneficiariesoftheaboveintermsof race,gender,and disability.Therewerenosuchcases.

TABLE 4.4 – Profile of employees whose remuneration levels exceed the grade determined by job evaluation

Total number of employees whose remuneration levels exceed the grade determined by job evaluation				
Beneficiaries	African	Asian	Coloured	White
Female				
Male				
Employees with a disability				None

2.2.4 Employment Changes

This section provides information on changes in employment over the financial year. Table 5.1 summarises appointments (including interdepartmental transfers to the Department), promotions and service terminations (including interdepartmental transfers from the Department) by race, gender, and disability. In addition, the table provides an indication of the impact of these changes on the employment profile of the Department.

TABLE 5.1 – Appointments, promotions, and terminations

Race and Gender	Employees, 1 April 2001	Appointment and transfer	Promotions	Terminations and transfers	Variance	Net % change
African	30	9	5	3	6	0.99%
Male	20	7	4	3	4	0.66%
Female	10	2	1	0	2	0.33%
Asian	3	0	0	0	0	0%
Male	1	0	0	0	0	0%
Female	2	0	0	0	0	0%
Coloured	417	38	28	38	0	0%
Male	305	14	8	25	-11	-1.81%
Female	112	24	20	13	11	1.81%
White	156	12	13	12	0	0%
Male	94	7	5	7	0	0%
Female	62	5	8	5	0	0%
Employees with a disability	1	0	0	0	0	0%
TOTAL	606	59	46	53	6	0.99%

- Employees as on 1 April 2001 includes “Not Suitably Placed” personnel.

Turnover rates provide an indication of trends in employment profile of the Department. The following tables provide a summary of turnover rates by salary band (Table 5.2) and for critical occupations (Table 5.3).

TABLE 5.2 – Annual turnover rates by salary band

Salary levels	Employees as on 1 April 2001	Appointments and transfer	Terminations and transfers	Turnover rate
Levels 1 -2	217	6	17	-5%
Levels 3 -5	73	34	18	21.91%
Levels 6 -8	217	10	13	-1.38%
Levels 9 -12	85	9	5	4.7%
SMS	14	0	0	0%
TOTALS	606	59	53	0.99%

- Employees as on 1 April 2001 includes “Not Suitably Placed” Personnel.
- A negative turnover rate means that the Department lost officials at a faster rate than they were appointed.

TABLE 5.3 – Annual turnover rates by critical occupation

Critical Occupation	Employees as on 1 April 2001	Appointments and transfer	Terminations and transfers	Turnover rate
TOWN AND REGIONAL PLANNERS / PLANNER	20	0	0	0%
ENGINEER	11	1	0	9.09%
ARCHITECT	2	0	0	0%
PERSAL CONTROLLER / PRINCIPAL PERSONNEL OFFICER	0	1	0	100%
TOTALS	33	2	0	6.06%

Table 5.4 identifies the major reasons why staff left the Department.