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PART D

HUMAN RESOURCE MANAGEMENT



LEGISLATURE THAT GOVERNS HUMAN RESOURCE MANAGEMENT

The following legislation governs human resource management in the public service:

- The Public Service Act and regulations
- The Labour Relations Act
- The Skills Development Act
- The Skills Development Levies Act
- The Employment Equity Act

In addition to the legislation, the following prescripts govern human resource management in the public service:

- Collective agreements
- DPISA directives
- DPISA frameworks
- DPISA guidelines

1. INTRODUCTION

The Department achieved all the set targets in relation to human resources. The achieved targets are summarised as follows:

- Performance assessments were finalised.
- Employee wellness programme was successfully implemented. In addition, counselling services continued to be offered to affected employees.
- The Department appointed 44 interns. This was in line with a Cabinet directive dated 2002 which stipulated that the Department was required to take 5% of its establishment (804) as interns under the learnership programme. The Department exceeded the target in support of employment creation.
- On completion of the turnaround strategy and the implementation of the new structure, a human resource plan was formulated and approved by the executive authority.

Some of the other notable achievements were:

- With the support of human resources, the Department has been actively involved in a recruitment drive in order to fill vacancies that emanated due to the finalisation of the turnaround strategy with effect from 01 April 2012.
- Despite the high rate of staff turnover during the period under review, the departmental vacancy improved from the previous financial year

Some of the challenges faced, include:

- A lack of sufficient capacity in the Human Resource Chief Directorate to deal with the increased workload, particularly as a result of the additional work involved in the recruitment drive.

Key aspects of the human resource plan as at 31 March 2014 (please note that these objectives are applicable over the five-year time span of the plan) include the following:

- Recruitment of staff in terms of employment equity targets;
- Development and implementation of human resource policies, strategies and guidelines;
- Filling of vacant posts to 94% capacity;
- Ensuring compliance with the Public Service Act and its regulations; and
- Management of organisational development processes.

2. HUMAN RESOURCE OVERSIGHT STATISTICS: APRIL 2013 to MARCH 2014

TABLE 2.1 - Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percentage of total expenditure
Housing development finance	27,240,255	38,323	0	0	0.1
Home Services Programme, strategy and planning	73,255	38,397	0	0	52.4
Programme delivery support	86,200	53,606	0	0	62.2
Administration	299,260	142,141	0	0	47.5
Total as on financial systems (BAS)	27,703,812	272,466	0	0	1.0

TABLE 2.2 - Personnel costs by salary band

Salary band	Compensation of employees cost including transfers (R'000)	Percentage of total personnel cost for Department	Average compensation cost per employee (R)	Total personnel cost for Department including goods and services (R'000)	Number of employees
Lower skilled (Levels 1-2)	2,869	1.1	124,739	270,416	23
Skilled (Levels 3-5)	12,804	4.7	145,500	270,416	88
Highly skilled production (Levels 6-8)	47,297	17.5	257,049	270,416	184
Highly skilled supervision (Levels 9-12)	113,305	41.9	460,589	270,416	246
Senior management (Levels 13-16)	68,565	25.4	879,038	270,416	78
Contract (Levels 1-2)	318	0.1	7,067	270,416	45
Contract (Levels 3-5)	948	0.4	316,000	270,416	3
Contract (Levels 6-8)	5,958	2.2	238,320	270,416	25
Contract (Levels 9-12)	5,243	1.9	476,636	270,416	11
Contract (Levels 13-16)	9,791	3.6	1,087,889	270,416	9
TOTAL	267,098	98.8	375,138	270,416	712

TABLE 2.3 - Salaries, overtime, home owners allowance and medical aid by programme

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	Home Owners Allowance (R'000)
Programme 1: Administration	111,147	78.0	1,123	0.8	3,595
Programme 2: Human settlements policy strategy and plan	25,457	76.9	87	0.3	735
Programme 3: Programme delivery support	52,886	75.7	292	0.4	1,607
Programme 4: Housing development finance	19,354	78.5	14	0.1	432
Programme 5: Strategic relations and governance	184	66.7	0	0.0	5
TOTAL	20,9028	77.3	1,516	0.6	6,374

TABLE 2.4 - Salaries, overtime, home owners allowance and medical aid by salary band

Salary band	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	Home Owners Allowance (R'000)
Lower skilled (Levels 1-2)	1,791	62.4	42	1.5	219
Skilled (Levels 3-5)	8,575	66.8	305	2.4	754
Highly skilled production (Levels 6-8)	33,662	70.9	499	1.1	1,715
Highly skilled supervision (Levels 9-12)	87,652	76.2	550	0.5	1,765
Senior management (Levels 13-16)	55,984	80.4	0	0.0	1,922
Contract (Levels 1-2)	316	98.4	2	0.6	0
Contract (Levels 3-5)	892	94.0	42	4.4	0
Contract (Levels 6-8)	5,841	97.6	66	1.1	0
Contract (Levels 9-12)	4,968	93.3	10	0.2	0
Contract (Levels 13-16)	9,345	94.7	0	0.0	0
TOTAL	209,026	77.3	1,516	0.6	6,375

TABLE 3.1 - Employment and vacancies by programme at end of period

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Programme 1: Administration, permanent	508	439	13.6	70
Programme 2: Human settlements policy strategy and plan, permanent	89	71	20.2	3
Programme 3: Programme delivery support, permanent	235	145	38.3	5
Programme 4: Housing development finance, permanent	80	56	30	0
Programme 5: Strategic relations and governance, permanent	3	1	66.7	0
TOTAL	915	712	22.2	78

TABLE 3.2 - Employment and vacancies by salary band at end of period

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1–2), permanent	25	24	4	0
Skilled (Levels 3–5), permanent	117	88	24.8	3
Highly skilled production (Levels 6–8), permanent	250	184	26.4	8
Highly skilled supervision (Levels 9–12), permanent	340	245	27.9	9
Senior management (Levels 13–16), permanent	90	78	13.3	0
Contract (Levels 1–2), permanent	45	45	0	45
Contract (Levels 3–5), permanent	3	3	0	1
Contract (Levels 6–8), permanent	25	25	0	10
Contract (Levels 9–12), permanent	11	11	0	1
Contract (Levels 13–16), permanent	9	9	0	1
TOTAL	915	712	22.2	78

TABLE 3.3 - Employment and vacancies by critical occupation at end of period

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, permanent	171	118	31	1
Agriculture related, permanent	1	1	0	0
Civil engineering technicians, permanent	3	3	0	0
Cleaners in offices workshops hospitals, etc., permanent	25	25	0	0
Client information clerks (switchboard, reception, information clerks), permanent	11	10	9.1	0
Communication and information related, permanent	6	6	0	0
Community development workers, permanent	3	3	0	0
Custodian personnel, permanent	1	1	0	0
Economists, permanent	38	22	42.1	0
Engineering sciences related, permanent	3	3	0	0
Engineers and related professionals, permanent	16	11	31.3	0
Finance and economics related, permanent	52	35	32.7	0
Financial and related professionals, permanent	21	13	38.1	2
Financial clerks and credit controllers, permanent	46	42	8.7	2
Food services aids and waiters, permanent	6	6	0	0
General legal administration and related professionals, permanent	6	5	16.7	0
Geologists geophysicists hydrologists and related prof, permanent	1	1	0	0
Head of department or chief executive officer, permanent	1	1	0	0
Household food and laundry services related, permanent	5	4	20	0
Housekeepers laundry and related workers, permanent	1	1	0	0
Human resources and organisational development & relate professionals, permanent	28	23	17.9	7
Human resources clerks, permanent	65	62	4.6	45
Human resources related, permanent	8	7	12.5	0
Language practitioners interpreters and other communications, permanent	1	1	0	0
Librarians and related professionals, permanent	1	1	0	0
Library mail and related clerks, permanent	32	30	6.3	9
Light vehicle drivers, permanent	1	1	0	0
Logistical support personnel, permanent	76	50	34.2	6
Material-recording and transport clerks, permanent	23	19	17.4	0

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Medical research and related professionals, permanent	1	1	0	0
Messengers porters and deliverers, permanent	10	8	20	0
Natural sciences related, permanent	1	1	0	0
Other administrative and related clerks and organisers, permanent	36	31	13.9	0
Other administrative policy and related officers, permanent	2	2	0	0
Other information technology personnel, permanent	11	11	0	0
Other occupations, permanent	6	6	0	0
Risk management and security services, permanent	2	2	0	0
Secretaries and other keyboard operating clerks, permanent	89	66	25.8	3
Security guards, permanent	3	3	0	0
Security officers, permanent	21	17	19	1
Senior managers, permanent	75	53	29.3	2
Social sciences related, permanent	4	4	0	0
Trade and industry advisers and other related profession, permanent	2	2	0	0
TOTAL	915	712	22.2	78

Table 3.3.1 SMS post information as at 31 March 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ or Head of Department	1	1	100%	0	0%
Salary Level 16	6	4	67%	2	33%
Salary Level 14	22	18	82%	4	18%
Salary Level 13	66	51	77%	15	23%
Total	95	74	78%	21	22%

Table 3.3.2 SMS post information as at 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ or Head of Department					
Salary Level 16	1	1	100%	0	0%
Salary Level 15	6	5	83%	1	17%
Salary Level 14	22	18	82%	4	18%
Salary Level 13	66	38	58%	28	42%
Total	95	62	65%	33	35%

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2013 to 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ or Head of Department					
Salary Level 16	1	1	100%	0	0%
Salary Level 15	6	4	67%	2	33%
Salary Level 14	22	18	82%	4	18%
Salary Level 13	66	51	77%	15	23%
Total	95	74	78%	21	22%

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS (Advertised within six months and filled within 12 months after becoming vacant) for the period 01 April 2013 to 31 March 2014

Reasons for vacancies not advertised within six months
Some of the posts were not job evaluated after the turn around strategy.

Reasons for vacancies not filled within six months
Unavailability of the Selection Committee members. Approval of appointments not granted while the processes are at advanced stages.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2013 to 31 March 2014

Reasons for vacancies not advertised within six months
No disciplinary action was taken
Reasons for vacancies not filled within six months
No disciplinary action was taken for vacancies not being filled within 12 months

HUMAN RESOURCE OVERSIGHT APRIL 2013 to MARCH 2014: Human settlements

TABLE 4.1 - Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated
Lower skilled (Levels 1-2)	25	0	0.0	0	0.0
Contract (Levels 1-2)	45	0	0.0	0	0.0
Contract (Levels 3-5)	3	0	0.0	0	0.0
Contract (Levels 6-8)	25	0	0.0	0	0.0
Contract (Levels 9-12)	11	0	0.0	0	0.0
Contract (Band A)	4	0	0.0	0	0.0
Contract (Band B)	2	0	0.0	0	0.0
Contract (Band C)	1	0	0.0	0	0.0
Contract (Band D)	2	0	0.0	0	0.0
Skilled (Levels 3-5)	117	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	250	2	0.8	0	0.0
Highly skilled supervision (Levels 9-12)	340	14	4.1	6	43.0
Senior management service band A	56	2	3.5	0	0.0
Senior management service band B	27	0	0.0	0	0.0
Senior management service band C	5	0	0.0	0	0.0
Senior management service band D	2	0	0.0	0	0.0
TOTAL	915	18	1.9	6	33.3

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	0	0	2
Male	3	0	0	1	4
Total	5	0	0	1	6
Employees with a disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceed the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No. of employees in Department
None	0	0	0	0	0
None	0	0	0	0	0
Total	0	0	0	0	0
Percentage of total employment	0	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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

HUMAN RESOURCE OVERSIGHT APRIL 2013 to MARCH 2014:- Human settlements

TABLE 5.1 - Annual turnover rates by salary band

Salary band	Employment at beginning of period (April 2013)	Appointments	Terminations	Turnover rate
Lower skilled (Levels 1-2), permanent	23	0	0	0.0
Skilled (Levels 3-5), permanent	64	17	3	4.7
Highly skilled production (Levels 6-8), permanent	170	9	5	2.9
Highly skilled supervision (Levels 9-12), permanent	215	19	9	4.2
Senior management service band A, permanent	34	3	1	2.9
Senior management service band B, permanent	22	1	1	4.5
Senior management service band C, permanent	5	1	2	40.0
Senior management service band D, permanent	2	1	1	50.0
Contract (Levels 1-2), permanent	6	44	6	100.0
Contract (Levels 3-5), permanent	15	1	13	86.7
Contract (Levels 6-8), permanent	40	6	27	67.5
Contract (Levels 9-12), permanent	14	7	5	35.7
Contract (Band A), permanent	5	1	3	60.0
Contract (Band B), permanent	0	5	1	0.0
Contract (Band C), permanent	1	0	1	100.0
Contract (Band D), permanent	2	0	0	0.0
TOTAL	618	115	78	12.6

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2013)	Appointments	Terminations	Turnover rate
Administrative related, permanent	101	11	4	4.0
Agriculture related, permanent	1	0	0	0.0
Civil engineering technicians, permanent	3	0	1	33.3
Cleaners in offices workshops hospitals, etc., permanent	25	0	0	0.0
Client information clerks (switchboard, reception, information clerks), permanent	8	2	0	0.0
Communication and information related, permanent	6	0	0	0.0
Community development workers, permanent	3	0	1	33.3
Custodian personnel, permanent	1	0	0	0.0
Economists, permanent	23	0	1	4.3
Engineers and related professionals, permanent	11	4	2	18.2
Finance and economics related, permanent	31	3	1	3.2
Financial and related professionals, permanent	11	2	3	27.3
Financial clerks and credit controllers, permanent	51	1	17	33.3
Food services aids and waiters, permanent	6	0	0	0.0
General legal administration and related professionals, permanent	3	3	1	33.3
Geologists geophysicists hydrologists and related professionals, permanent	1	0	0	0.0
Head of department or chief executive officer, permanent	1	0	0	0.0
Household food and laundry services related, permanent	4	2	1	25.0
Housekeepers laundry and related workers, permanent	1	0	0	0.0
Human resources and organisational development and related professionals, permanent	22	0	0	0.0
Human resources clerks, permanent	22	46	8	36.4
Human resources related, permanent	6	2	1	16.7
Language practitioners interpreters and other communications, permanent	1	0	0	0.0
Legal related, permanent	1	0	0	0.0
Library mail and related clerks, permanent	37	0	11	29.7
Logistical support personnel, permanent	52	2	4	7.7
Material-recording and transport clerks, permanent	14	3	1	7.1
Medical research and related professionals, permanent	1	0	0	0.0
Messengers porters and deliverers, permanent	5	1	0	0.0
Natural sciences related, permanent	1	0	0	0.0

Occupation	Employment at beginning of period (April 2013)	Appointments	Terminations	Turnover rate
Other administrative and related clerks and organisers, permanent	24	2	1	4.2
Other administrative policy and related officers, permanent	2	0	1	50.0
Other information technology personnel., permanent	10	2	0	0.0
Other occupations, permanent	5	1	1	20.0
Risk management and security services, permanent	0	2	0	0.0
Secretaries and other keyboard operating clerks, permanent	53	11	9	17.0
Security guards, permanent	2	0	0	0.0
Security officers, permanent	17	4	1	5.9
Senior managers, permanent	42	11	8	19.0
Social sciences related, permanent	6	0	0	0.0
Trade and industry advisers and other related professionals, permanent	1	0	0	0.0
TOTAL	618	115	78	12.6

TABLE 5.3 - Reasons why staff are leaving the Department

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total
Resignation, permanent	24	30.8	3.9	78
Expiry of contract, permanent	51	65.4	8.3	78
Dismissal-misconduct, permanent	2	2.6	0.3	78
Retirement, permanent	1	1.3	0.2	78
TOTAL	78	100.0	12.6	78
Resignations as % of employment	12.6			

TABLE 5.4 - Granting of employee-initiated severance packages

Category	No. of applications received	No. of applications referred to the MPSA	No. of applications supported by MPSA	No. of packages approved by Department
Lower skilled (salary level 1-2)	0	0	0	0
Skilled (salary level 3-5)	0	0	0	0
Highly skilled production (salary level 6-8)	0	0	0	0
Highly skilled production (salary level 9-12)	0	0	0	0
Senior management (salary level 13 and higher)	0	0	0	0
Total	0	0	0	0

TABLE 5.5 - Promotions by critical occupation

Occupation	Employment at beginning of period (April 2013)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative related	101	15	14.9	59	58.4
Agriculture related	1	0	0.0	1	100.0
Civil engineering technicians	3	0	0.0	1	33.3
Cleaners in offices workshops hospitals etc.	25	0	0.0	21	84.0
Client information clerks (switchboard, reception, information clerks)	8	0	0.0	4	50.0
Communication and information related	6	0	0.0	5	83.3
Community development workers	3	1	33.3	2	66.7
Custodian personnel	1	0	0.0	1	100.0
Economists	23	5	21.7	20	87.0
Engineering sciences related	3	0	0.0	2	66.7
Engineers and related professionals	11	0	0.0	3	27.3
Finance and economics related	31	9	29	14	45.2
Financial and related professionals	11	3	27.3	2	18.2
Financial clerks and credit controllers	51	5	9.8	18	35.3
Food services aids and waiters	6	0	0.0	3	50.0
General legal administration and related professionals	3	0	0.0	2	66.7
Geologists geophysicists hydrologists and related prof	1	0	0.0	1	100.0
Head of department or chief executive officer	1	0	0.0	0	0.0
Household food and laundry services related	4	0	0.0	1	25.0
Housekeepers laundry and related workers	1	0	0.0	0	0.0

Occupation	Employment at beginning of period (April 2013)	Promotions to another salary level	salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Human resources and organisational development and related professionals, permanent	22	2	9.1	13	59.1
Human resources clerks, permanent	22	2	9.1	12	54.5
Human resources related, permanent	6	0	0.0	4	66.7
Language practitioners interpreters and other communications, permanent	1	0	0.0	1	100.0
Legal related, permanent	1	0	0.0	1	100.0
Library mail and related clerks, permanent	37	1	2.7	7	18.9
Logistical support personnel, permanent	0	0	0.0	1	0.0
Material-recording and transport clerks, permanent	52	1	1.9	21	40.4
Medical research and related professionals, permanent	14	0	0.0	6	42.9
Messengers porters and deliverers, permanent	1	0	0.0	1	100.0
Natural sciences related, permanent	5	0	0.0	6	120.0
Other administrative and related clerks and organisers, permanent	1	1	100.0	0	0.0
Other administrative policy and related officers, permanent	24	3	12.5	16	66.7
Other information technology personnel, permanent	2	1	50.0	1	50.0
Other occupations, permanent	10	1	10.0	7	70.0
Risk management and security services, permanent	5	0	0.0	3	60.0
Secretaries and other keyboard operating clerks, permanent	53	4	7.5	31	58.5
Security guards, permanent	2	0	0.0	1	50.0
Security officers, permanent	17	0	0.0	13	76.5
Senior managers, permanent	42	4	9.5	21	50.0
Social sciences related, permanent	6	1	16.7	4	66.7
Trade and industry advisers and other related professionals, permanent	1	1	100.0	1	100.0
TOTAL	618	60	9.7	331	53.6

TABLE 5.6 - Promotions by salary band

Salary Band	Employment at beginning of period (April 2013)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (Levels 1-2), permanent	23	0	0.0	18	78.3
Skilled (Levels 3-5), permanent	64	0	0.0	43	67.2
Highly skilled production (Levels 6-8), permanent	170	13	7.6	98	57.6
Highly skilled supervision (Levels 9-12), permanent	215	35	16.3	131	60.9
Senior management (Levels 13-16), permanent	63	10	15.9	40	63.5
Contract (Levels 1-2), permanent	6	0	0.0	0	0.0
Contract (Levels 3-5), permanent	15	0	0.0	0	0.0
Contract (Levels 6-8), permanent	40	0	0.0	0	0.0
Contract (Levels 9-12), permanent	14	1	7.1	0	0.0
Contract (Levels 13-16), permanent	8	1	12.5	1	12.5
TOTAL	618	60	9.7	331	53.6

HUMAN RESOURCE OVERSIGHT APRIL 2013 to MARCH 2014: Human settlements

TABLE 6.1 - Total number of employees (incl. employees with disabilities) per occupational category

Occupational category	Male, African	Male, Coloured	Male, Indian	Male, total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
Legislators, senior officials and managers, permanent	23	1	1	25	2	20	4	2	26	2	55
Professionals, permanent	62	1	3	66	4	69	3	1	73	8	151
Technicians and associate professionals, permanent	77	2	1	80	3	77	2	5	84	6	173
Clerks, permanent	83	2	0	85	2	150	9	5	164	10	261
Service and sales workers, permanent	13	0	0	13	0	13	0	1	14	0	27
Plant and machine operators and assemblers, permanent	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations, permanent	13	0	0	13	1	27	1	0	28	1	43
Other, permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	273	6	5	284	12	356	19	14	389	27	712
Employees with disabilities	0	0	0	0	0	0	0	1	1	0	1

TABLE 6.2 - Total number of employees (incl. employees with disabilities) per occupational band

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
Top management, permanent	2	0	0	2	0	2	1	1	4	0	6
Senior management, permanent	33	1	2	36	4	24	2	1	27	5	72
Professionally qualified and experienced specialists and mid-management, permanent	100	2	3	105	5	114	4	5	123	12	245
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	54	2	0	56	2	108	4	5	117	9	184
Semi-skilled and discretionary decision making, permanent	32	0	0	32	1	53	1	1	55	0	88
Unskilled and defined decision-making, permanent	7	0	0	7	0	16	1	0	17	0	24
Contract (top management), permanent	2	0	0	2	0	0	0	1	1	0	3
Contract (senior management), permanent	3	0	0	3	0	1	2	0	3	0	6
Contract (professionally qualified), permanent	4	0	0	4	0	6	0	0	6	1	11
Contract (skilled technical), permanent	11	1	0	12	0	10	3	0	13	0	25
Contract (semi-skilled), permanent	1	0	0	1	0	1	1	0	2	0	3
Contract (unskilled), permanent	24	0	0	24	0	21	0	0	21	0	45
TOTAL	273	6	5	284	12	356	19	14	389	27	712

TABLE 6.3 – Recruitment

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
Top management, permanent	1	0	0	1	0	0	1	0	1	0	2
Senior management, permanent	1	0	0	1	0	3	0	0	3	0	4
Professionally qualified and experienced specialists and mid-management, permanent	7	1	0	8	0	10	1	0	11	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	4	0	0	4	0	5	0	0	5	0	9
Semi-skilled and discretionary decision making, permanent	6	0	0	6	0	11	0	0	11	0	17
Contract (senior management), permanent	1	0	1	2	0	0	2	1	3	1	6
Contract (professionally qualified), permanent	2	0	0	2	0	4	0	0	4	1	7
Contract (skilled technical), permanent	2	0	0	2	0	3	1	0	4	0	6
Contract (semi-skilled), permanent	0	0	0	0	0	0	1	0	1	0	1
Contract (unskilled), permanent	23	0	0	23	0	21	0	0	21	0	44
TOTAL	47	1	1	49	0	57	6	1	64	2	115
Employees with disabilities (no data)	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.4 – Promotions

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
Senior management, permanent	22	0	1	23	3	18	2	0	20	4	50
Professionally qualified and experienced specialists and mid-management, permanent	71	1	2	74	3	77	2	2	81	8	166
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	32	1	0	33	1	63	4	4	71	6	111
Semi-skilled and discretionary decision making, permanent	15	0	0	15	1	25	1	1	27	0	43
Unskilled and defined decision making, permanent	5	0	0	5	0	12	1	0	13	0	18
Contract (senior management), permanent	1	0	0	1	1	0	0	0	0	0	2
Contract (professionally qualified), permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	146	2	3	151	9	196	10	7	213	18	391
Employees with disabilities	0	0	0	0	0	0	0	1	1	0	1

TABLE 6.5 – Terminations

Occupational band	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
Top management, permanent	1	0	1	0	1	0	0	1	0	3
Senior management, permanent	1	0	0	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, permanent	7	1	0	0	0	1	0	1	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	0	0	0	0	2	1	0	3	2	5
Semi-skilled and discretionary decision making, permanent	2	0	0	0	1	0	0	1	0	3
Contract (top management), permanent	0	0	0	0	0	1	0	1	0	1
Contract (senior management), permanent	0	0	1	1	2	0	0	2	0	4
Contract (professionally qualified), permanent	2	0	0	0	3	0	0	3	0	5
Contract (skilled technical), permanent	12	1	0	0	12	1	0	13	1	27
Contract (semi-skilled), permanent	2	0	0	0	11	0	0	11	0	13
Contract (unskilled), permanent	0	0	0	0	6	0	0	6	0	6
TOTAL	27	2	2	2	38	4	0	42	3	78
Employees with disabilities	1	0	0	0	0	0	0	0	0	1

TABLE 6.6 - Disciplinary action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Blacks	Female, White	Total
SMS										
SMS	0	0	1	1	0	0	0	0	0	0
SMS										
Employees on salary level 2-12	2									
TOTAL										

Demographics	Percentage of total employment	Cost (R'000)	average cost per beneficiary (R)
African, Female	51.7	1,821	9,898
African, Male	45.4	1,307	10,540
Asian, Female	61.5	82	10,287
Asian, Male	40.0	35	17,618
Coloured, Female	42.1	136	17,055
Coloured, Male	33.3	20	9,838
Total Blacks, Female	51.5	2,040	10,199
Total Blacks, Male	45.1	1,362	10,639
White, Female	77.8	319	15,200
White, Male	41.7	96	19,157
Employees with a disability	100.0	9	8,760
TOTAL	49.9	3,825	10,776

TABLE 7.2 - Performance rewards by salary band for personnel below senior management service

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (Levels 1-2)	21	23	91.3	80	3,810
Skilled (Levels 3-5)	48	88	54.5	164	3,417
Highly skilled production (Levels 6-8)	125	184	67.9	917	7,336
Highly skilled supervision (Levels 9-12)	144	246	58.5	2,108	14,639
Contract (Levels 1-2)	0	45	0.0	0	0
Contract (Levels 3-5)	0	3	0.0	0	0
Contract (Levels 6-8)	0	25	0.0	0	0
Contract (Levels 9-12)	0	11	0.0	0	0
TOTAL	338	625	54.1	3,269	9,672

TABLE 7.3 - Performance rewards by critical occupation

Critical occupation	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative related	64	117	54.7	1,001	15,641
Agriculture related	0	1	0.0	0	0
Civil engineering technicians	2	3	66.7	14	7,000
Cleaners in offices workshops hospitals etc.	20	25	80.0	71	3,550
Client information clerks (switchboard, reception, information clerks), permanent	5	10	50.0	31	6,200
Communication and information related	4	6	66.7	48	12,000
Community development workers	2	3	66.7	29	14,500
Custodian personnel	1	1	100.0	20	20,000
Economists	17	22	77.3	273	16,059
Engineering sciences related	1	3	33.3	13	13,000
Engineers and related professionals	10	11	90.9	169	16,900
Finance and economics related	18	35	51.4	247	13,722
Financial and related professionals	6	13	46.2	76	12,667
Financial clerks and credit controllers	25	42	59.5	159	6,360
Food services aids and waiters	6	6	100.0	25	4,167
General legal administration and related professionals, permanent	3	5	60.0	38	12,667

Geologists geophysicists hydrologists and related professionals, permanent	0	1	0.0	0	0	0
Head of department or chief executive officer, permanent	0	1	0.0	0	0	0
Household food and laundry services related, permanent	1	4	25.0	8	8,000	
Housekeepers laundry and related workers, permanent	1	1	100.0	3	3,000	
Human resources and organisational development and related professionals, permanent	16	23	69.6	187	11,688	
Human resources clerks, permanent	10	62	16.1	84	8,400	
Human resources related, permanent	1	7	14.3	32	32,000	
Language practitioners interpreters and other communications, permanent	0	1	0.0	0	0	
Librarians and related professionals	0	1	0.0	0	0	
Library mail and related clerks	7	30	23.3	45	6,429	
Light vehicle drivers	1	1	100.0	4	4,000	
Logistical support personnel	32	50	64.0	207	6,469	
Material-recording and transport clerks	8	19	42.1	50	6,250	
Medical research and related professionals	0	1	0.0	0	0	
Messengers porters and deliverers	5	8	62.5	27	5,400	
Natural sciences related	0	1	0.0	0	0	
Other administrative and related clerks and organisers, permanent	18	31	58.1	197	10,944	
Other administrative policy and related officers, permanent	0	2	0.0	0	0	
Other information technology personnel.	8	11	72.7	83	10,375	
Other occupations	3	6	50.0	79	26,333	
Rank: Unknown	0	1	0.0	0	0	
Risk management and security services	0	2	0.0	0	0	
Secretaries and other keyboard operating clerks	36	66	54.5	277	7,694	
Security guards	2	3	66.7	6	3,000	
Security officers	13	17	76.5	37	2,846	
Senior managers	6	53	11.3	227	37,833	
Social sciences related	2	4	50.0	24	12,000	
Trade and industry advisers and other related professionals, permanent	1	2	50.0	34	34,000	
TOTAL	355	712	49.9	3,825	10,775	

TABLE 7.4 - Performance related rewards (cash bonus) by salary band for senior management service

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Band A	13	53	24.5	350	26,923
Band B	4	25	16.0	206	51,500
Band C	0	5	0.0	0	0
Band D	0	4	0.0	0	0
TOTAL	17	87	19.5	556	32,705.9

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TABLE 8.1 - Foreign workers by salary band

Salary band	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total Employment at end of period	Total change in employment
Senior management (Levels 13–16)	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

TABLE 8.2 - Foreign workers by major occupation

Major Occupation	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total Employment at end of period	Total change in employment
Professionals and managers	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

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TABLE 9.1 - Sick leave for January 2013 to December 2013

Salary band	Total days	% days with medical certification	Number of employees using sick leave
Lower skilled (Levels 1-2)	271	91.9	22
Skilled (Levels 3-5)	499	89.4	63
Highly skilled production (Levels 6-8)	1328	84.9	145
Highly skilled supervision (Levels 9-12)	1299	80.6	181
Senior management (Levels 13-16)	276	81.9	48
Contract (Levels 1-2)	5	40.0	3
Contract (Levels 3-5)	36	52.8	10
Contract (Levels 6-8)	71	50.7	27
Contract (Levels 9-12)	29	79.3	6
Contract (Levels 13-16)	7	0.0	2
TOTAL	3821	83.1	507

TABLE 9.2 - Disability leave (temporary and permanent) for January 2013 to December 2013

Salary band	Total days	% days with medical certification	Number of employees using disability leave
TOTAL	0	0	0

TABLE 9.3 - Annual leave for January 2013 to December 2013

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (Levels 1–2)	548	24	23
Skilled (Levels 3–5)	1,565	19	81
Highly skilled production (Levels 6–8)	4,019	21	195
Highly skilled supervision (Levels 9–12)	5,021	19	258
Senior management (Levels 13–16)	1,670	21	81
Contract (Levels 1–2)	72	6	13
Contract (Levels 3–5)	136	9	16
Contract (Levels 6–8)	418	9	46
Contract (Levels 9–12)	137	9	15
Contract (Levels 13–16)	113	14	8
TOTAL	13,699	19	736

TABLE 9.4 - Capped leave for January 2013 to December 2013

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2013
Highly skilled production (Levels 6–8)	3	3	56
Highly skilled supervision (Levels 9–12)	17	4	34
TOTAL	20	4	41

TABLE 9.5 - Leave payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	279	8	34,875
Capped leave payouts on termination of service for 2013/14	482	17	28,353
Current leave payout on termination of service for 2013/14	183	8	22,875
TOTAL	944	33	28,606

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TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units or categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
xxx	xxx
xxx	xxx

TABLE 10.2 - Details of health promotion and HIV/AIDS programmes

Question	Yes/No	Details, if yes
1. Has the Department designated a member of the senior management to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	Ms Palesa Mokalapa Director: Organisational Transformation
2. Does the Department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	The Department has an Employee Health and Wellness unit at the level of a Sub-directorate, with two staff members. That is, the Deputy Director: EHW and the EHW practitioner at the level of an Assistant Director, who's a social worker by profession
3. Has the Department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of the programme.	Yes	<ul style="list-style-type: none"> • Short-term counselling for a variety of psychosocial problems to employees and their immediate families; • Managerial consultancy and training services; • Health promotion through wellness days; health calendar events and awareness sessions on health promotion, and • Trauma debriefing services, including bereavement support
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	No	
5. Has the Department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	No	
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	No	
7. Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	Yes	On a quarterly basis, an average of 10% of employees attend the health screenings during wellness days, also attend the HIV counselling and testing to learn their HIV status
8. Has the Department developed measures or indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	No	

TABLE 11.1 - Collective agreements for the period 01 April 2013 to 31 March 2014

Total number of collective agreements	None
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Table 11.2 Misconduct and disciplinary hearings finalised for the period 01 April 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	3	75
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	25
Not guilty	0	0
Case withdrawn	0	0
Total	4	100

Table 11.3 Types of misconduct addressed at disciplinary hearings for the period 01 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
Uses the property of state without permission	1	20
Intimidation or assault	1	20
Insubordination, contravening of public service policy or dereliction of duties	1	20
Gross insubordination, contravention of the public service policy and Public Service Act	1	20
Negligence for mismanaging the funds of the state, gross dereliction of duty	1	20
TOTAL	5	100

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	
Director - Disapproval of study aid (not finalised yet)	1	7.7
Deputy Director – Non shortlisting (not finalised)	1	7.7
Deputy Director – Unbecoming behaviour of a staff member	1	7.7
Deputy Director – Non-payment of acting allowance	1	7.7
Town and Regional Planner – Allocation of incorrect notch	1	7.7
Chief Director – Dissatisfaction towards branch manager (not finalised)	1	7.7
Seven officials – Notch salary adjustment of certain officials within the same unit and omitting other officials in the same unit (finalised)	7	53.8
TOTAL	13	100

TABLE 11.5 - Disputes lodged with councils for the period 01 April 2013 to 31 March 2014

Number of disputes addressed	Number	
Unfair labour practice – Promotion		1
Unfair labour practice – Unfair dismissal (matter resolved)		1
Unfair labour practice – Unfair dismissal (matter resolved)		1
Unfair labour practice – Unfair dismissal (matter resolved)		1
Unfair labour practice – Unfair suspension (matter resolved)		1
Total		5

TABLE 11.6 - Strike actions

Strike actions		
Total number of person working days lost		0
Total cost (R'000) of working days lost		0
Amount (R'000) recovered as a result of no work no pay		0

TABLE 11.7 - Precautionary suspensions

Precautionary suspensions	
Number of people suspended	5
Number of people whose suspension exceeded 30 days	
Average number of days suspended	60
Cost (R'000) of suspensions	R2,148,021

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TABLE 12.1 - Training needs identified

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
Legislators, senior officials and managers	17	25	permanent	-	Finance	-	42
	7	11	permanent	-	Project management	-	18
Professionals	20	18			Finance for non-financial managers	-	38
	3	2	permanent	-	-	National Certificate: Public Administration	5
	2	3	permanent	-	Communication skills	-	5
	5	3	permanent	-	HR training	-	8
	11	9	permanent		Supervisory skills		20
Technicians and associate professionals	9	7	permanent	-	Presentation skills	-	16
	4	1	permanent		IT training	-	5
	14	5	permanent	-	Finance for non-financial managers	-	11
Clerks	16	4	permanent	-	Office management	-	20
	21	21	permanent	-	Minutes and report writing	-	42
	2	3	permanent	-	Health and hygiene	-	5
	35	35	Contract	Internship	Breaking barriers to entry in the public service	-	70
	6	3	permanent	-	-	National Certificate: Public Administration	9
Service workers	6	6	Contract and permanent	-	Communication skills	-	12
	3	2	permanent	-	-	National Certificate: Public Administration	5
Elementary occupations	2	2	permanent	-	AET		4
	3	0	permanent	-		National Certificate: Public Administration	3
Gender sub-totals	186	160					346
Total	186	160					346

TABLE 12.2 - Training provided

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
Legislators, senior officials and managers	0	1	permanent	-	Mentoring and coaching		1
	1	0	permanent	-	Project management		1
	0	1	permanent	-		BA: Human & Social Science	1
	1	0	permanent	-		Master's: Town and Regional Planning	1
	0	1	permanent	-		Masters: Public Administration	1
	1	0	permanent	-		Master's: Development	1
	1	0	permanent	-	Records management		1
	1	0	permanent	-	Business English and report writing		1
	4	2	permanent	-	Mentoring and coaching		6
	3	3	permanent	-	Monitoring and evaluation		6
Professionals	1	0	permanent	-	Conflict handling		1
	6	2	permanent	-	Project management		8
	3	0	permanent	-	MS Office		3
	0	2	permanent	-	Accelerated development programme		2
	0	1	permanent	-		BA: Accounting Science	1
	1	0	permanent	-		BCom: Business Management	1
	1	0	permanent	-		BCom: Informatics	1
	0	1	permanent	-		BTech: Civil Engineering	1
	1	0	permanent	-		BTech: Forensic Investigation	1
	0	1	permanent	-		Certificate: Strategic Management	1
0	1	permanent	-		Certificate: Internal Auditing	1	

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
	0	1	permanent	-		Certificate: Internal Auditing CIA	1
	0	1	permanent	-		Comprehensive Diploma: Project Man: Build Environ	1
	0	1	permanent	-		Diploma: Transport Management	1
	1	0	permanent	-		Higher Certificate: Archives and Records Management	1
	1	0	permanent	-		LLB	1
	1	0	permanent	-		LLM	1
	1	0	permanent	-		Master's: Environmental Management	1
	2	0	permanent	-		Master's: Public Administration	2
	1	0	permanent	-		Master's: Town and Regional Planning	1
	1	0	permanent	-		MBA	1
	0	1	permanent	-		ND: Public Management	1
	1	0	permanent	-		PhD: Development Studies	1
	1	0	permanent	-		Post Graduate Dip: Business Administration	1
	1	0	permanent	-		Postgraduate Diploma: Risk Management	1
	1	0		-		Advanced Certificate: Strategic Management	1
	0	1	permanent	-		Advanced Certificate: Project Management	1
	0	1	permanent	-		Honours: Public Management	1

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
	0	1	permanent	-		BA: Government Administration	1
	1	0	permanent	-		BCom: Business Management	1
	0	1	permanent	-		Master's: Development	1
	1	0	permanent	-		Postgraduate Diploma: Drafting and Interpretation of Contracts	1
	0	1	permanent	-		BA: Public Management	1
	1	0	permanent	-		Postgraduate Diploma: Public Management	1
	1	0	permanent	-		BCom: Public Sector Management	1
Technicians and associate professionals	2	3	permanent	-	Mentoring and Coaching		5
	1	1	permanent	-	Monitoring and Evaluation		2
	3	1	permanent	-	Project Management		4
	1	0	permanent	-	Accelerated development programme		1
	2	0	permanent	-	Administration skills		2
	3	0	permanent	-	Records management		3
	2	1	permanent	-	Business English and report writing		3
	1	0	permanent	-	Office management		1
	4	2	permanent	-	MS Office 2007		6
	2	0	permanent	-	Administration skills		2
	1	0	permanent	-		BA: Community Development	1
	0	1	permanent	-		Master's: Business Leadership	1

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
	1	0	permanent	-		Masters: Town and Regional Planning	1
	1	0	permanent	-		PhD: Town and Regional Planning	1
	1	0	permanent	-		Postgraduate Diploma: Management	1
	1	0	permanent	-		Certificate: Management	1
	0	1	permanent	-		Master's: Town and Regional Planning	1
	1	0	permanent	-		Honours: Journalism	1
	0	1	permanent	-		Postgraduate Diploma: Labour Law	1
	0	1	permanent	-		Certificate: Logistical Management	1
	1		permanent	-		BTech: Business Administration	1
	0	1	permanent	-		BTech: Labour Relations	1
	0	1	permanent	-		Certificate: Business Management	1
	0	1	permanent	-		MBA	1
	0	1	permanent	-		BA: Law	1
	0	1	permanent	-		Postgraduate Diploma: Public Management	1
	0	1	permanent	-		Postgraduate Diploma: Compliance	1
	2	0	permanent	-		BTech: IT	2
	1	0	permanent	-		BTech: IT Communications	1
	7	0	permanent	-	Business English and report writing skills		7
	12	3	permanent	-	Office management		15
	4	3	permanent	-	Project management		7

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
	15	4	permanent	-	MS Office 2007		19
	1	0	permanent	-	PFMA amd Treasury regulations		1
	2	0	permanent	-	Records management		2
	2	3	permanent	-	Monitoring and evaluation		5
	21	5	permanent	-	Administration skills		26
	1	0	permanent	-	Meeting, minutes and speed writing		1
	1	0	permanent	-	Meetings, minute taking		1
	3	0	permanent	-		BA: Administration	3
		2	permanent	-		BTech: Public Management	1
	2	0	permanent	-		ND: Public Relations	2
	2	0	permanent	-		ND: Public Management	2
	1	0	permanent	-		BCom: Public Procurement Management	1
	1	0	permanent	-		Honours: BA Psychology	1
	1	0	permanent	-		LLB	1
	4	0	permanent	-		Postgraduate Diploma: Public Management	4
	1	0	permanent	-		Diploma: Business Administration Management	1
	0	1	permanent	-		BCom: Business Management and Public Management	1
	0	1	permanent	-		ND: HRM	1
	5	1	Interns	Internship			6
Service workers	2	1	permanent	-	MS Office 2007		3

Occupational category	Gender		Employment	Learnerships/ internships	Skills programmes and other short courses	Other forms of training (bursaries)	Total
	Female	Male					
	0	1	permanent	-		BTech: Forensic Investigation	1
	1	0	permanent	-		Higher Certificate: Economical and Management Science	1
	1	0	permanent	-		LLB	1
	1	0	permanent	-		ND: Safety Management	1
Elementary occupations	1	1	permanent	-	Records management		2
	3	0	permanent	-	Administration skills		3
	2	0	permanent	-	Office management		2
	4	1	permanent	-	MS Office 2007		5
	1	0	permanent	-		Diploma: Administration Management	1
	1	2	permanent	-		Grade 12	3
Gender sub-totals	175	72					247
Total	175	72					247

Occupational category	Male						Female				Total	
	African		Coloured	Indian	White	African		Coloured	Indian	White		
Legislators, senior officials and managers			3	0	0	0	3	0	1	0	0	7
Professionals			23	1	1	0	34	0	1	0	0	60
Technicians and associate professionals			6	0	0	0	20	4	0	0	0	30
Clerks			23	0	1	0	73	1	2	0	0	100
Service and sales workers			11	1	0	0	21	3	1	0	0	37
Elementary occupations			4	0	0	0	9	0	0	0	0	13
Total			70	2	2	0	160	8	5	0	0	247
Employees with disabilities			0	0	0	0	0	0	0	0	0	0

HUMAN RESOURCE OVERSIGHT APRIL 2013 to MARCH 2014: Human settlements

TABLE 13.1 - Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	0	

13.2 UTILISATION OF CONSULTANTS

13.2.1 Report on consultant appointments using appropriated funds for the period 01 April 2013 to 31 March 2014

Contract No.	Project title or purpose	Contract value R	Total of consultants worked on project	Duration of work days
DH-020479 [VA50/149]	Development of Informal Settlements Upgrading Plans in Govan Mbeki Municipality	R329,289.00	6	150 days
DH-020484	Management of the Functionality of the Website of NDHS	R418,50.0	4	110 days
DH-020493 [VA49/352]	Rendering of Sanitation and Hygiene Services	R3,423,057.21	18	780 days
DH-020535	Rendering Support Services: HSS Services – SITA	R11,915,428.00	Sita	260 days
DH-020556	Systems Development – SLA for fees for 2013/14	R2,500,000.00	Sita	260 days
DH-020581 (VA49/388)	Programme Manage the National Implementation, oversight and monitoring of the National Rectification Programme in respect of subsidised houses constructed between 1994 and 2010.	R9,063,000.00	5	260 days
DH-020595	Marketing tool for strategic direction, positioning and leadership.	R399,000.00	3	15 days
DH-020652	Outsourced Risk and Compliance	R108,300.00	4	40 days
DH-020668	Render Security Services to the Department of Human Settlements	R1,070,496.06	14	260 days
VA50/151	Development of an Informal Settlements Upgrading Programme in Mogale City Municipality	R435,109.56	11	150 days
DH-020699	Investigation of charges of misconduct by SMS members in the Department of Human Settlements	R743,350.00	1	260 days
DH-020740	Revision of the Monitoring, Evaluation and Impact Assessment Policy and Implementation Framework for the Human Settlements Sector	R459,192.00	7	100 days
DH-020742 [VA50/157]	Review Supply Chain Management: Evaluation, Development of policies and procedures, support and related assistance	R517,500.00	1	160 days

Contract No.	Project title or purpose	Contract value R	Total of consultants worked on project	Duration of work days
DH-020755 [VA49/394]	Design and Implementation Evaluation of the Urban Settlements Development Grant	R1,498,148.00	6	160 days
DH-020855 [VA49/407]	Service, maintain and replace all electronic security software or equipment: Govan Mbeki House, Metro Park and Struktura building	R251,704.70	4	520 days
DH-020861 [VA49/ 399]	Develop an Informal Settlements Upgrading Programme: City of Cape Town	R2,922,272.17	6	160 days
DH-020862 [VA49/ 402]	Develop an Informal Settlements Upgrading Programme: City of Johannesburg	R2,348,395.00	5	150 days
DH-020863 [VA49/ 401]	Develop an Informal Settlements Upgrading Programme: Northern Cape	R1,940,504.83	15	170 days
DH-020868 [VA49/ 403]	Develop an Informal Settlements Upgrading Programme: Ekurhuleni Metropolitan Municipality	R2,999,395.00	5	150 days
DH-020869 [VA50/150]	Develop an Informal Settlements Upgrading Programme: Ladysmith Municipality	R486,634.00	6	120 days
DH-020870 [VA50/164]	Provision of Sanitation Technical Expertise	R499,999.99	2	260 days
DH-020871 [VA50/ 153]	Develop an Informal Settlements Upgrading Programme: Newcastle Municipality	R447,649.50	12	130 days
DH-020907 [VA50/159]	Conduct Training on Mediation to Members of the Rental Housing Tribunals	R491,405.00	4	40 days
DH-020913 [VA49/380]	HR Adverts: Advert and Recruitment	R2,000,000.00	6	520 days
DH-020919	Presiding Officer for Disciplinary Hearing for two SMS members	R190,500.00	1	260 days
DH-020922 [VA50/155]	The Legal Due Diligence on the Development Finance Institutions	R495,000.00	5	40 days
DH-020925 [VA49/400]	Develop an Informal Settlements Upgrading Programme: Msunduzi Municipality	R621,414.00	4	160 days
DH-021010 [VA50/162]	The Provision of State Subsidised Housing Addressed Asset Poverty for Households and Local Municipalities.	R498,344.62	4	80 days
DH-020884	Chair disciplinary hearings	R, 182,000.00	1	260 days
DH-021041	Consulting: Contribution to Urban Strategies Alignment Study 2013 project under MOU between SCAN and DHS	R250,000.00	6	80 days
DH-021061	Employee Assistance Programme Wellness Programme	R242,265.60	6	260 days

Contract No.	Project title or purpose	Contract value R	Total of consultants worked on project	Duration of work days
DH-021072	Investigation of SMS members in DHS and to assist with disciplinary hearings	R316,350.00	1	260 days
DH-021092	WAN and Infrastructure Support Services	R500,000.00	Sita	780 days
DH-021094	LAN/WAN and Desktop Support Services	R400,000.00	Sita	780 days
DH-021115	Training: Microsoft Office for 35 officials for five days	R182,000.00	1	5 days
DH-021127	Valuation of Assets for DHS (Sanitation assets transferred from Department of Water Affairs)	R85,200.00	4	30 days
DH-021218 [VA49/413]	Develop an Informal Settlements Upgrading Programme: George Municipality	R1,524,750.00	18	170 days
DH-021231 [VA49/414]	Develop an Informal Settlements Upgrading Programme: City of Tshwane Municipality	R1,894,230.99	5	200 days
DH-021196	Novell MLA Licenses Renewal and Consulting Services (120 days)	R1,280,790.00	Sita	120 days
DH-021225 [VA49/416]	Develop an Informal Settlements Upgrading Programme: Buffalo City Municipality	R3,524,835.82	5	210 days
DH-021230 [VA49/415]	Develop an Informal Settlements Upgrading Programme: Rustenburg Municipality	R999,697.00	5	130 days
VA 49/ 417	Conduct operational due diligence of the NHFC, NURCHA and the RHLF	R,977,518.00	5	40 days
DH-021337	Training: [Executive] Accelerated Development Programme	R318,510.00	4	45 days
DH-021339 [VA50/179]	Conduct a Regulatory Impact Assessment on the Home Loan and Mortgage Disclosure Amendment Bill	R500,000.00	4	22 days
DH-021357	Support services for HSS Operational System and Assistance to Provinces	R540,000.00	Sita	910 days
DH-021386	Rendering Security Services for 260 Justice Mohamed Street building from 01/02/2014 – 31/07/2014	R340,500.00	5	120 days
DH-021394 [VA50/172]	Conduct a Regulatory Impact Assessment on the Rental Housing Amendment Bill.	R304,578.00	1	22 days
DH-021398 [VA50/163]	Develop a new empowerment strategy for designated groups in human settlements	R476,904.99	4	80 days
DH-021420 [VA49/381]	Develop a policy as well as Housing Cooperative Programme and legislative framework to integrate, align and develop a housing cooperative policy	R540,360.00	4	100 days
VA49/419	Evaluation of the Integrated Residential Development Programme	R,1,026,858.00	6	160 days
VA49/420	Provision of participatory-based planning support to the Umhlathuze municipality on informal upgrading projects	R,3,131,249.00	10	200 days

Contract No.	Project title or purpose	Contract value R	Total of consultants worked on project	Duration of work days
VA49/421	Provision of participatory-based planning support to the Madibeng municipality on informal upgrading projects	R,2,569,538.00	5	175 days
VA 49/ 426	Rendering integrated marketing and communication solution to the Department of Human Settlements	R,5,428,416.00	2	260 days
VA 49/428	Conduct baseline study for future impact evaluation for informal settlements targeted for upgrading	R,4,986,777.03	6	225 days
VA 49/439	Production of content materials for the Introduction to informal settlements upgrading course	R,2,387,641.08	4	60 days

Total:

Total number of projects	Total individual consultants	Total duration work days	Total contract value
55	271	11,429	R83,985,008.00

Table 3.15.2

Not applicable – Government did not report on HDI only on BEEEE since 07 December 2011

TABLE 14.3 - Report on consultant appointments using donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
xxx	xxx	xxx	xxx

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
xxx	xxx	xxx	xxx

TABLE 14.4 - Analysis of consultant appointments using donor funds, i.t.o. HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
xxx	xxx	xxx	xxx

Severance packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 01 April 2013 to 31 March 2014

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	None			
Skilled Levels 3-5)	None			
Highly skilled production (Levels 6-8)	None			
Highly skilled supervision(Levels 9-12)	None			
Senior management (Levels 13-16)	None			
Total				

