

| ANNEXURE 2B | | | | | | |
|---|--|---|---|---|---|---------------------|
| STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2007 | | | | | | |
| Nature of Liability | Opening Balance 01/04/2006 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/cancelled/ reduced during the year R'000 | Liabilities recoverable (Provide details hereunder) R'000 | Closing Balance 31/03/2007 R'000 | |
| Claims against the department | | | - | - | 40 | |
| 1. Mathabiso Patricia Kgomana v Pheega Peter Mashapa (Including Minister of Housing) case no 34068/2005 | | 40 | - | - | 40 | |
| 2. Thomo Jabulani and Another v Sangweni Welcome Mthokozisi and others (Including Minister of Housing as 3rd respondent) case no 9536/06 | | 40 | - | - | 40 | |
| 3. Mtshali Lesley v Meadow Star Investments (Pty) Ltd and Others (Including the Minister of Housing as 2nd respondent) case no 18324/ 2005 of the Witwatersrand Local Division. | | 40 | - | - | 40 | |
| 4. Rathogwa v Minister of Housing and others (pending possible party and legal costs) | | 40 | - | - | 40 | |
| 5. Thubane v Nedbank v Nedbank and others (pending possible party and party legal costs) | | 40 | - | - | 40 | |
| 6. Petros v Minister of Housing and others - possible party and legal costs. | | 40 | - | - | 40 | |
| 7. Visagie v Minister of Housing and others - possible party legal costs | | 280 | - | - | 280 | |
| Total | - | | | | | |
| ANNEXURE 3 | | | | | | |
| INTER-GOVERNMENTAL RECEIVABLES | | | | | | |
| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
| | 31/03/2007 R'000 | 31/03/2006 R'000 | 31/03/2007 R'000 | 31/03/2006 R'000 | 31/03/2007 R'000 | 31/03/2006 R'000 |
| Department | | | | | | |
| Limpopo | - | - | 29 | 26 | 29 | 26 |
| Transport | - | 6 | 6 | - | 6 | 6 |
| Water Affairs and Forestry | - | 7 | - | - | - | 7 |
| Defense | - | 8 | - | - | - | 8 |
| Labour | - | 10 | - | - | - | 10 |
| UIF | - | 1 | 1 | - | 1 | 1 |
| Statistics | 14 | 17 | - | - | 14 | 17 |
| SARS | - | 16 | 16 | - | 16 | 16 |
| Justice | 11 | - | - | - | 11 | - |
| Office of the Premier | 9 | - | - | - | 9 | - |
| Foreign Affairs | - | - | 412 | - | 412 | - |
| TOTAL | 34 | 65 | 464 | 26 | 498 | 91 |

THE DIVISION OF REVENUE ACT, 2006 DORA REQUIREMENTS FOR 2006/7 IN TERMS OF SECTION 30: INTEGRATED HOUSING AND HUMAN SETTLEMENT AND DEVELOPMENT GRANT

| 1. SECTIONS 30(2)(A)- INDICATE THE TRANSFERS IF ANY, THAT WERE WITHHELD IN RESPECT OF EACH PROVINCE | | | |
|---|-----------------------------|--------------------------|----------------------|
| Integrated Housing and Human Settlement Development Grant | Amount transferred R'000 | Amount withheld R'000 | Grant total R'000 |
| PROVINCE | | | |
| Eastern Cape | 676,700 | 85,294 | 761,994 |
| Free State | 522,601 | 0 | 522,601 |
| Gauteng | 1,757,666 | 0 | 1,757,666 |
| KwaZulu-Natal | 1,048,000 | 0 | 1,048,376 |
| Limpopo | 521,331 | 0 | 521,331 |
| Mpumalanga | 361,933 | 59,069 | 421,002 |
| Northern Cape | 104,774 | 0 | 104,774 |
| North West | 697,419 | 0 | 697,419 |
| Western Cape | 987,006 | 0 | 987,006 |
| TOTAL | 6,677,806 | 144,363 | 6,822,169 |
| Funds from Eastern Cape and Mpumalanga were withheld during the financial year. | | | |

In respect of Mpumalanga R59 million was withheld as the Provincial Housing Department in consultation with their Provincial Treasury surrendered R90 million of their 2006/07 grant allocation. At that point in time the approval of the roll over funding to 2006/07 was still being awaited. The amount the Province indicated that they were prepared to surrender amounted to R150 million. The aforementioned surrendering was done without consulting the National Department. The surrendering of the aforementioned funds was approved by the National Treasury.

However, at a later meeting the province indicated that they were prepared to surrender only R59 million of their unspent funds from the 2005/06 financial year for utilization on the N2 Gateway project, but they still needed the R90 million for inter alia land acquisition and infrastructure projects. As their allocation was reduced from R421 million to R330 million an amount of R59 million was retained by the National Department as an amount in excess of the R330 million that had already been transferred to the province.

After constant inter-action with the Eastern Cape during the financial year in regard to their persistent under spending it was apparent that the province would not be able to spend all their available grant funding. In view of the aforementioned it was decided that R85 million of the total allocation would not be transferred.

Section 30(2) (b) Monitored

The provinces submitted their monthly conditional grant reports and provided information and if and when necessary made additional information available. The National Department submitted expenditure reports frequently, at times on a monthly basis, to Technical MINMEC as well as MINMEC. At the aforementioned meetings the contents of the reports presented were discussed in detail by the Senior Management as well as the MEC's.

In instances where the National Department was not satisfied with the rate of expenditure it communicated initially in writing with the Provincial Housing Departments and provinces visited. Despite budgetary restraints the National Department not only held discussions but site visits were carried out in the Eastern Cape, Free State, KwaZulu-Natal, Limpopo and North West to enable the National Department personnel to personally acquaint themselves on the quality and problems at ground level. In some areas the Councilors attended the meetings.

Section 30(2)(c) Extent that allocations achieved its purposes and outputs.

| Delivery : 1 April 2006 to 31 March 2007 | |
|---|--|
| PROVINCE | HOUSING UNITS COMPLETED AND IN THE PROCESS OF COMPLETION |
| Eastern Cape | 16 526 |
| Free State | 19 662 |
| Gauteng | 77 044 |
| KwaZulu-Natal | 38 290 |
| Limpopo | 23 609 |
| Mpumalanga | 10 651 |
| Northern Cape | 3 880 |
| North West | 46 972 |
| Western Cape | 34 585 |
| Total | 271 219 |
| <i>Source : National Department of Housing Fact Sheet dated 20 July 2007</i> | |
| Note: <i>Housing units completed and in process of completion</i> included all top structures completed and sites serviced in respect of the reporting period | |

Section 30(2) (d) Non-compliance

In cases where under expenditure occurred letters were written to the relevant Provincial Housing Departments and discussions held with the Senior Management to implement remedial action.

SOUTH AFRICAN HOUSING FUND FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2007

SOUTH AFRICAN HOUSING FUND

As reflected in the Annual Report of 2003/2004 the Department's intention to disestablish the South African Housing Fund was indicated as a prerequisite legislative action to amend the Housing Act of 1997.

MINMEC approved that the process for the disestablishment of the Fund be commenced with and that draft legislation be prepared for Executive approval.


A draft Bill has been submitted to the Minister for consideration on 28 April 2005 before the matter can be submitted to Cabinet.

The delisting of the South African Housing Fund was approved with effect from 18 November 2003.

In view of the aforementioned, the South African Housing Fund was dormant as from 01 April 2004 to facilitate the final audit of the Fund and consequently no transactions were processed during the financial year.

APPROVAL OF THE FINANCIAL STATEMENTS

The financial statements, which appear on pages 115 - 116 were approved by the Accounting Authority.



M Dlabantu
Chief Financial Officer
31 May 2007
Date



I W Kotsoane
Accounting Officer
Date
31 May 2007

MANAGEMENT REPORT

1. General review of the state of financial affairs General

The change in focus in housing delivery to quality housing and a shift to alternative forms of housing tenure have formed the background against which sustainable housing delivery was achieved. As reported in 2003/2004, changes in the financial management legislative environment precipitated a need to review the funds flow mechanisms to provinces. In this regard, MINMEC approved that the process for the disestablishment of the fund be commenced. The draft legislation is in the process of being approved to give effect to that decision. A draft Bill was submitted to the Minister for consideration on 28 April 2005 before the matter can be submitted to Cabinet. The delisting of the South African Housing Fund was approved with effect from 18 November 2003.

2. Accounting Authority's emoluments

In terms of section 11(5)(a) of the Housing Act (Act No 107 of 1997) the Director-General: Housing is the accounting officer of the South African Housing Fund.

No emoluments were paid to the accounting authority from the funds of the South African Housing Fund since the accounting officer is being remunerated by the Department of Housing.

3. Auditors

In terms of section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004) and section 11(8) of the Housing Act, 1997 (Act No 107 of 1997) the Auditor-General has the responsibility to audit the books and statements of account and balance sheet of the South African Housing Fund. The Office of the Auditor-General will continue to perform the statutory audit of the South African Housing Fund.

4. Approval of financial statements

The financial statements set out on pages 115 - 116 for the South African Housing Fund were approved by the accounting authority.

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF THE SOUTH AFRICAN HOUSING FUND FOR THE YEAR ENDED 31 MARCH 2007

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the South African Housing Fund which comprise the balance sheet, and a summary of significant accounting policies as set out on pages 115 - 116.

Responsibility of the accounting authority for the financial statements

2. The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting as set out in paragraph 8 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and General Notice 647 of 2007, issued in Government Gazette No. 29919 of 25 May 2007. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The South African Housing Fund's policy is to prepare the financial statements on the entity specific basis of accounting set out in accounting policy note 1 to the financial statements.

Opinion

9. In my opinion, the financial statements have been prepared, in all material respects, in accordance with the basis of accounting set out in accounting policy note 1 to the financial statements.

Emphasis of matters

Without qualifying my audit opinion, I draw attention to the following matter:

Disestablishment of the South African Housing Fund

10. As disclosed in note 5 to the financial statements, the disestablishment of the South African Housing Fund was approved by the Minister and Members of the Executive Council on 15 August 2003. The department is still in the process of amending the Housing Act, 1997 (Act No. 107 of 1997) to make provision for the disestablishment of the South African Housing Fund.

APPRECIATION

11. The assistance rendered by the staff of the Department of Housing during the audit is sincerely appreciated.

L A van Vuuren for Auditor-General
Pretoria
2 August 2007



| BALANCE SHEET AT 31 MARCH 2007 | | | |
|---------------------------------------|--------------|--------------------------------|--------------------------------|
| | <i>Notes</i> | 31 March 2007 R'000 | 31 March 2006 R'000 |
| ASSETS | | | |
| Non current assets | | | |
| | | 25,356 | 25,356 |
| Investments and loans | 2 | 25,356 | 25,356 |
| Current Assets | | | |
| | | 7,229 | 7,229 |
| Trade and other receivables | 3 | - | - |
| Cash and Cash Equivalents | 6.2 | 7,229 | 7,229 |
| TOTAL ASSETS | | 32,585 | 32,585 |
| EQUITY AND LIABILITIES | | | |
| Capital and Reserves | | | |
| | | 31,958 | 31,958 |
| Treasury Reserves | | | |
| Non Distributable Reserves | | | |
| Accumulated profits/(Losses) | | 31,958 | 31,958 |
| Current Liabilities | | | |
| | | 627 | 627 |
| Trade and other payables | 4 | 627 | 627 |
| TOTAL EQUITY AND LIABILITIES | | 32,585 | 32,585 |

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2007

SUMMARY OF ACCOUNTING POLICIES

The principle accounting policies adopted in the preparation of these financial statements are set out below.

1. BASIS OF PREPARATION

The financial statements are prepared on the liquidation basis as set out below. Since the entity no longer conduct its function in terms of the National Housing Act and is awaiting to be disestablished and the Housing Act to be amended.

1.1 Financial Instruments

Financial instruments carried on the balance sheet include cash and bank balances, investments, receivables and creditors.

Measurement

Financial instruments are initially measured at cost. Subsequent to initial recognition these instruments are measured as set out below.

Investments

Investments are stated at cost. Investments are with Corporation for Public Deposits and does not earn any interest.

Trade and other receivables

Trade and other receivables are stated at cost less provision for doubtful debts.

Cash and cash equivalents

Cash and cash equivalents are measured at cost.

Financial liabilities

Financial liabilities are recognised at cost.

1.2 Administration Costs

All administration costs are borne by Department of Housing.

| NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2007 (CONTINUED) | | | |
|--|---|---------------|---------------|
| NO. | | 31 March 2007 | 31 March 2006 |
| | | R'000 | R'000 |
| 2. | INVESTMENTS | | |
| | Corporation for Public Accounts (CPA) | 25,356 | 25,356 |
| | | | |
| | | 25,356 | 25,356 |
| | Corporation for Public Deposits (CPD) | | |
| | Investments in the Corporation for Public Deposits are not ceded. On 24 January 1996 Cabinet approved the suspension of interest payments with effect from 1 February 1996. | | |
| | | | |
| | | | |
| 3. | TRADE AND OTHER RECEIVABLES | | |
| | Debtors | 421 | 421 |
| | Less: Provision for bad debt | (421) | (421) |
| | | - | - |
| 4. | TRADE AND OTHER PAYABLES | | |
| | Post office account | 627 | 638 |
| | Deposit | - | 1 |
| | Less Payment | - | -12 |
| | | 627 | 627 |
| 5. | Disestablishment of the S A Housing Fund | | |
| | At the meeting of the MINMEC Committee of 15 August 2003, MINMEC approved the disestablishment of the South African Housing Fund and the Provincial Housing Development funds established in terms of various provincial Housing Acts. A Bill has been submitted to the Minister for consideration. The delisting of the South African Housing Fund was approved with effect from 18 November 2003. | | |

PART 5: HUMAN RESOURCE MANAGEMENT

HR OVERSIGHT - APRIL 2006 to MARCH 2007 - Department of Housing

| TABLE 1.1 - Main Service for Service Delivery Improvement and Standards | | | | |
|---|--|--|--|--|
| Main Services | Actual Customers | Potential Customers | Standard of Service | Actual Achievement against Standards |
| 1. Internal service delivery | Internal officials of the Department | Internal officials of the Department | Consultation; service standards; access to services; courtesy to customers; information; openness and transparency; redress; value for money. | Internal service delivery standards developed and implemented. |
| 2. External service delivery | MINMEC; Heads of Housing (HODs); municipalities; housing support institutions; private sector; construction sector; financial sector; organised civil society; international governmental organisations. | | 1. Financial reporting and accountability. 2. Strategic guidance on Government direction and priorities. 3. Housing policy and legislation development and review. 4. Monitoring and impact assessment. 5. Information dissemination and communication. 7. Capacity-building. | External service delivery standards were implemented. To be reviewed in the next financial year. |
| TABLE 1.2 - Consultation Arrangements for Customers | | | | |
| Type of Arrangement | Actual Customer | Potential Customer | Actual Achievements | |
| 1. Internal 1.1 Fact sheet 1.2 Groupwise 1.3 Intranet 1.4 Minister and Strategic Management Committee 1.5 Strategic Management Committee 1.6 Departmental Standing Tender Committee 1.7 Audit Committee 1.8 Employment Equity Forum 1.9 Departmental Bargaining Chamber | Internal within the Department of Housing | Officials within the Department of Housing | A 100% usage of internal arrangements | |
| 2. External 2.1 MINMEC 2.2 HODs 2.3 Municipalities 2.4 Housing support institutions 2.5 Forum of South African Directors-General Social Cluster 2.6 Organised civil society | Ministers and members of executive committees; HODs; committees; task teams; bilaterals; committees of heads of housing. | | One hundred and thirty two meetings were serviced during the reporting period. | |
| TABLE 1.3 - Service Delivery Access Strategy | | | | |
| Access Strategy | Actual Achievements | | | |
| 1. Internal 1.1 Fact sheet 1.2 Groupwise 1.3 Intranet | A 100% usage of fact sheets, Groupwise and Intranet | | | |
| 2. External 2.1 National housing policies 2.2 Website 2.3 SABC | 100% to all stakeholders. | | | |

| TABLE 1.4 - Service Information Tool | |
|--|--------------------------------------|
| Type of Information Tool | Actual Achievements |
| 1. Internal 1.1 Fact sheet 1.2 Groupwise 1.3 Intranet | 100% usage of internal arrangements. |
| 2. External 2.1 Internet | 100% usage of Internet |

| TABLE 1.5 - Complaint Mechanism | |
|--|---|
| Complaint Mechanism | Actual Achievements |
| 1. Internal 1.1 Existing grievance procedures 1.2 Suggestion boxes | An internal grievance procedure was compiled and implemented 56 complaints/concerns were received through suggestion boxes during the reporting period |
| 2. External 2.1 Call Centre 2.2 Help Desk | The Call Centre received 26 652 calls between April 2006 and March 2007 The Help Desk during the reporting period received: Walk in clients in relation to status on the waiting list = 850 Telephone enquiries = 264 Client queries relating to evictions = 30 Client queries relating to corruption = 17 |

| 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 percent of Total Expenditure (R'000) | Average Compensation of Employees Cost per Employee (R'000) |
| Prog 1: Administration | 112,063 | 44,251 | 0 | 0 | 39.5 | 141 |
| Prog 2: Policy Planning | 15,174 | 8,226 | 0 | 0 | 54.2 | 26 |
| Prog 3: Programme Management | 67,411 | 8,415 | 0 | 0 | 12.5 | 27 |
| Prog 4: Housing Sector Performance | 288,370 | 13,033 | 0 | 0 | 4.5 | 41 |
| Prog 5: Housing Equity | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog 5: Housing Development Fund | 6,683,169 | 2,549 | 0 | 0 | 0 | 8 |
| Theft and losses | 32 | 0 | 0 | 0 | 0 | 0 |
| Z=Total as on Financial Systems (BAS) | 7,166,219 | 76,474 | 0 | 0 | 1.1 | 243 |

| TABLE 2.2 – Personnel costs by Salary band | | | | | |
|--|---|---|--|---|---------------------|
| Salary Bands | Compensation of Employees Cost (R'000) | Percentage of Total Personnel Cost for Department | Average Compensation Cost per Employee ® | Total Personnel Cost for Department including Goods and Transfers (R'000) | Number of Employees |
| Lower skilled (Levels 1-2) | 997 | 1.3 | 62,313 | 74,998 | 16 |
| Skilled (Levels 3-5) | 2,540 | 3.4 | 84,667 | 74,998 | 30 |
| Highly skilled production (Levels 6-8) | 12,633 | 16.8 | 152,205 | 74,998 | 83 |
| Highly skilled supervision (Levels 9-12) | 27,049 | 36.1 | 273,222 | 74,998 | 99 |
| Senior management (Levels 13-16) | 23,005 | 30.7 | 522,841 | 74,998 | 44 |
| Contract (Levels 3-5) | 1,410 | 1.9 | 56,400 | 74,998 | 25 |
| Contract (Levels 6-8) | 1,336 | 1.8 | 334,000 | 74,998 | 4 |
| Contract (Levels 9-12) | 1,209 | 1.6 | 134,333 | 74,998 | 9 |
| Contract (Levels 13-16) | 2,840 | 3.8 | 568,000 | 74,998 | 5 |
| Abnormal Appointment | 939 | 1.3 | 49,421 | 74,998 | 19 |
| TOTAL | 73,958 | 98.6 | 221,431 | 74,998 | 334 |

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 | HOA R'000) | HOA as % of Personnel Cost % | Medical Ass. (R'000) |
|--|---------------------|--|---------------------|--|---------------|---------------------------------------|-------------------------|
| P6: fund management*cur | 1 841 | 71 | 0 | 0 | 14 | 0.5 | |
| Programme 1: administration 31000000 | 28 348 | 66.4 | 109 | 0.3 | 574 | 1.3 | |
| Programme 2: policy planning | 5 390 | 66.7 | 0 | 0 | 80 | 1 | |
| Programme 3: programme management | 5 232 | 64 | 1 | 0 | 218 | 2.7 | |
| Programme 4: housing sector erformance34000000 | 7 534 | 67.4 | 0 | 0 | 65 | 0.6 | |
| Programme 5: equity | 1 274 | 56.4 | 10 | 0.4 | 23 | 1 | |
| TOTAL | 49 619 | 66.2 | 120 | 0.2 | 974 | 1.3 | |

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 |
|--|-----------------|------------------------|--------------|--|
| P6: fund management*cur, Permanent | 11 | 11 | 0 | 0 |
| Programme 1: administration31000000, Permanent | 229 | 197 | 14 | 38 |
| Programme 2: policy planning, Permanent | 49 | 28 | 42.9 | 0 |
| Programme 3: programme management, Permanent | 39 | 27 | 30.8 | 2 |
| Programme 4: housing sector performance34000000, Permanent | 65 | 45 | 30.8 | 0 |
| Programme 5: equity, Permanent | 8 | 7 | 12.5 | 0 |
| TOTAL | 401 | 315 | 21.4 | 40 |

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 | 23 | 8 | 0 |
| Skilled (Levels 3-5), Permanent | 54 | 44 | 18.5 | 0 |
| Highly skilled production (Levels 6-8), Permanent | 110 | 73 | 33.6 | 1 |
| Highly skilled supervision (Levels 9-12), Permanent | 121 | 90 | 25.6 | 1 |
| Senior management (Levels 13-16), Permanent | 48 | 42 | 12.5 | 4 |
| Contract (Levels 1-2), Permanent | 9 | 9 | 0 | 9 |
| Contract (Levels 3-5), Permanent | 17 | 17 | 0 | 15 |
| Contract (Levels 6-8), Permanent | 6 | 6 | 0 | 4 |
| Contract (Levels 9-12), Permanent | 6 | 6 | 0 | 2 |
| Contract (Levels 13-16), Permanent | 5 | 5 | 0 | 4 |
| TOTAL | 401 | 315 | 21.4 | 40 |

| Critical Occupations | Number of Posts | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
|--|-----------------|------------------------|--------------|--|
| Administrative related, Permanent | 44 | 38 | 13.6 | 3 |
| Cleaners in offices workshops hospitals etc., Permanent | 18 | 16 | 11.1 | 7 |
| Communication and information related, Permanent | 12 | 10 | 16.7 | 1 |
| Computer programmers, Permanent | 1 | 0 | 100 | 0 |
| Economists, Permanent | 44 | 30 | 31.8 | 0 |
| Engineers and related professionals, Permanent | 15 | 6 | 60 | 0 |
| Finance and economics related, Permanent | 16 | 15 | 6.3 | 1 |
| Financial and related professionals, Permanent | 5 | 5 | 0 | 0 |
| Financial clerks and credit controllers, Permanent | 12 | 11 | 8.3 | 1 |
| Food services aids and waiters, Permanent | 5 | 5 | 0 | 2 |
| General legal administration & rel. professionals, Permanent | 2 | 2 | 0 | 0 |
| Head of department/chief executive officer, Permanent | 1 | 1 | 0 | 0 |
| Human resources & organisat develop & relate prof, Permanent | 9 | 6 | 33.3 | 1 |
| Human resources clerks, Permanent | 9 | 9 | 0 | 1 |
| Human resources related, Permanent | 3 | 2 | 33.3 | 0 |
| Legal related, Permanent | 9 | 3 | 66.7 | 0 |
| Librarians and related professionals, Permanent | 1 | 1 | 0 | 0 |
| Library mail and related clerks, Permanent | 4 | 4 | 0 | 0 |
| Light vehicle drivers, Permanent | 2 | 2 | 0 | 0 |
| Logistical support personnel, Permanent | 5 | 2 | 60 | 0 |
| Material-recording and transport clerks, Permanent | 5 | 4 | 20 | 0 |
| Messengers porters and deliverers, Permanent | 8 | 8 | 0 | 0 |
| Other administrat & related clerks and organisers, Permanent | 51 | 33 | 35.3 | 2 |
| Other administrative policy and related officers, Permanent | 1 | 0 | 100 | 0 |
| Other information technology personnel., Permanent | 6 | 4 | 33.3 | 0 |
| Other occupations, Permanent | 1 | 1 | 0 | 0 |
| Secretaries & other keyboard operating clerks, Permanent | 40 | 33 | 17.5 | 5 |
| Security guards, Permanent | 1 | 1 | 0 | 0 |
| Security officers, Permanent | 21 | 19 | 9.5 | 9 |
| Senior managers, Permanent | 50 | 44 | 12 | 7 |
| TOTAL | 401 | 315 | 21.4 | 40 |

| Salary Band | Number of Posts | Number of Jobs Evaluated | % of Posts Evaluated | Number of Posts Upgraded |
|---|-----------------|--------------------------|----------------------|--------------------------|
| Lower skilled (Levels 1-2) | 25 | 0 | 0 | 0 |
| Contract (Levels 1-2) | 9 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 17 | 0 | 0 | 0 |
| Contract (Levels 6-8) | 6 | 0 | 0 | 0 |
| Contract (Levels 9-12) | 6 | 0 | 0 | 0 |
| Contract (Band B) | 2 | 0 | 0 | 0 |
| Contract (Band C) | 1 | 0 | 0 | 0 |
| Contract (Band D) | 2 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 54 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 110 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 121 | 0 | 0 | 0 |
| Senior Management Service Band A | 29 | 0 | 0 | 0 |
| Senior Management Service Band B | 12 | 6 | 50 | 0 |
| Senior Management Service Band C | 6 | 6 | 100 | 0 |
| Senior Management Service Band D | 1 | 0 | 0 | 0 |
| TOTAL | 401 | 12 | 3 | 0 |