

Part E: Human Resource Management Oversight Report



PART E: HUMAN RESOURCE MANAGEMENT

OVERSIGHT REPORT

2. Expenditure

The following tables summarise final audited expenditure by programme (**Table 2.1**) and by salary (**Table 2.2**). In particular, they provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary band within the Department.

Table 2.1: Personnel Costs by Programme 2006/07

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Goods and services (R'000)	Personnel cost as per % of total expenditure	Average personnel cost per employee	Employment
P1: Administration	526 729	113 495	347 149	21.5	144	790
P2: Water Resource Management	1 882 924	268 728	697 881	14.3	113	2 379
P3: Water Services	1 454 758	589 959	368 479	40.6	118	4 979
P4: Forestry	441 240	254 234	168 922	57.6	74	3 425
Water Trading Account	6 224 530	449 020	2 779 981	44.7	105	4 273
Total	10 530 181	1 675 436	4 362 412	15.9	105	15 846

* 2010 Construction Employees are being paid on BAS

Table 2.2: Personnel Costs by Salary Band 2006/07

Salary bands	Personnel expenditure (R'000)	Percentage of total personnel Cost	Average personnel cost per employee (R'000)	Number of employee
Lower skilled (Levels 1-2)	380 802	22.73	52 150	7 306
Skilled (Levels 3-5)	312 728	18.67	83 796	3 732
Highly skilled production (Levels 6-8)	531 251	31.71	158 251	3 357
Highly skilled supervision (Levels 9-12)	375 065	22.39	283 068	1 325
Senior Management (Levels 13-16)	75 590	4.51	581 462	126
Total	1 675 436	100.00	105732	15 846

The following tables provide a summary per programme (**Table 2.3**) and salary band (**Table 2.4**) of expenditure incurred as a result of salaries, overtime, homeowner's allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget used for the items.

Table 2.3: Salaries, Overtime, Home Owners Allowance and Medical Assistance by Programme 2006/07

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 assistance (R'000)	Medical assistance as % of personnel cost	Total personnel cost per programme (R'000)
P1: Administration	100 488	91.5%	2 637	2.40%	2 334	2.13%	4 308	3.92%	109 767
P2: Water Resource Management	238 654	94.0%	1 879	0.74%	3 057	1.20%	10 317	4.06%	253 907
P3: Water Services	543 737	95.5%	7 103	1.25%	8 346	1.47%	10 362	1.82%	569 548
P4: Forestry	220 803	91.6%	3 443	1.43%	6 087	2.53%	10 652	4.42%	240 985
Water Trading Account	390 984	87.1%	31 587	7.03%	8 140	1.81%	18 309	4.08%	449 020
Total	1 494 666	92.08%	46 649	2.87%	27 964	1.72%	53 948	3.32%	1 623 227

Table 2.4: Salaries, Overtime, Home Owners Allowance and Medical Assistance by Salary Band 2006/07

Salary bands	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 assistance (R'000)	Medical assistance as % of personnel cost	Total personnel cost (R'000)
Lower skilled (Levels 1-2)	435 452	97.07%	8 696	1.94%	13 160	2.93%	14 431	3.21%	448 612
Skilled (Levels 3-5)	339 900	92.52%	20 873	5.68%	6 621	1.80%	9 718	2.65%	367 394
Highly skilled production (Levels 6-8)	345 689	89.45%	16 845	4.36%	5 886	1.52%	18 050	4.67%	386 470
Highly skilled supervision (Levels 9-12)	326 367	96.83%	8 931	2.65%	1 738	0.52%	9 466	2.81%	337 036
Senior Management (Levels 13-16)	47 258	98.83%	0	0.00%	559	1.17%	2 283	4.77%	47 817
Total	1 494 666	92.08%	46 649	2.87%	27 964	1.72%	53 948	3.32%	1 623 227

* Only Senior Specialist Engineers worked overtime reflected as SMS members

3. Employment and Vacancies

The following tables summarise 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 three key variables: programmes (**Table 3.10**), salary band (**Table 3.2**) and critical occupations (**Table 3.3**). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the Department. The vacancy rate reflects the percentage of posts that are not filled.

Table 3.1: Employment and Vacancies by Programme, 2006/07

Programme	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
P1: Administration	1 191	697	41.47	228
P2: Water Resources Management	2 075	1 804	13.06	156
P3: Water Services	5 820	5 161	11.32	476
P4: Forestry	3 344	3 047	8.8	61
Water Trading Account	4 323	3 622	16.21	594
Total	16 753	14 331	14.45	1 515

Table 3.2: Employment and Vacancies by Salary Band, 2006/07

Salary band	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	7 595	6 847	9.84	692
Skilled (Levels 3-5)	5 145	4 151	19.3	605
Highly skilled production (Levels 6-8)	2 746	2 330	15.14	127
Highly skilled supervision (Levels 9-12)	1 098	877	20.12	75
Senior management (Levels 13-16)	169	126	25.44	16
Total	16 753	14 331	14.45	1 515

Table 3.3: Employment and Vacancies by Critical Occupation, 2006/07

Critical occupations	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, Permanent	212	201	5.2	20
Agriculture animal oceanography forestry & other scientists, Permanent	71	64	9.9	0
Agriculture related, Permanent	118	115	2.5	0
All artisans in the building metal machinery etc., Permanent	327	287	12.2	16
Artisan project and related superintendents, Permanent	97	78	19.6	1

Critical occupations	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Auxiliary and related workers, Permanent	576	543	5.7	45
Biologists botanists zoologists and related professional, Permanent	25	20	20	0
Building and other property caretakers, Permanent	315	307	2.5	9
Bus and heavy vehicle drivers, Permanent	208	196	5.8	50
Cartographers and surveyors, Permanent	6	3	50	0
Cartographic surveying and related technicians, Permanent	28	23	17.9	0
Chemical and physical science technicians, Permanent	10	10	0	0
Civil engineering technicians, Permanent	367	251	31.6	2
Cleaners in offices workshops hospitals etc, Permanent	197	167	15.2	5
Client information clerks (switchboard reception information clerks), Permanent	13	10	23.1	0
Communication and information related, Permanent	24	17	29.2	1
Community development workers, Permanent	93	84	9.7	11
Computer programmers, Permanent	1	1	0	0
Computer system designers and analysts, Permanent	10	6	40	0
Earth moving and related plant operators, Permanent	3	3	0	3
Economists, Permanent	5	0	100	0
Engineering sciences related, Permanent	251	173	31.1	8
Engineers and related professionals, Permanent	130	99	23.8	1
Farm hands and labourers, Permanent	133	124	6.8	1
Farming forestry advisors and farm managers, Permanent	124	102	17.7	0
Finance and economics related, Permanent	55	44	20	2
Financial and related professionals, Permanent	16	12	25	0
Financial clerks and credit controllers, Permanent	299	283	5.4	34
Food services aids and waiters, Permanent	16	16	0	0
Forestry labourers, Permanent	1929	1842	4.5	175
General legal administration and related professionals, Permanent	12	8	33.3	0
Geologists geophysicists hydrologists and related professionals, Permanent	152	128	15.8	0
Handymen, Permanent	7	7	0	7
Head of department/chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	3	3	0	0
Horticulturists foresters agriculturalists forestry technicians, Permanent	54	51	5.6	0
Household and laundry workers, Permanent	5	5	0	0
Human resources and organisational development and related professionals, Permanent	48	40	16.7	2

Critical occupations	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Human resources and organisational development and related professionals, Temporary	1	1	0	0
Human resources clerks, Permanent	268	259	3.4	34
Human resources related, Permanent	104	90	13.5	3
Information technology related, Permanent	10	7	30	4
Language practitioners interpreters and other communications, Permanent	30	24	20	0
Legal related, Permanent	2	0	100	0
Librarians and related professionals, Permanent	5	3	40	0
Library mail and related clerks, Permanent	65	59	9.2	6
Light vehicle drivers, Permanent	120	112	6.7	14
Logistical support personnel, Permanent	37	35	5.4	2
Material-recording and transport clerks, Permanent	237	227	4.2	36
Mechanical engineering technicians, Permanent	3	3	0	0
Messengers porters and deliverers, Permanent	213	205	3.8	17
Mining geology and geophysical and related technicians, Permanent	38	32	15.8	0
Motor vehicle drivers, Permanent	94	86	8.5	14
Motorised farm and forestry plant operators, Permanent	452	429	5.1	129
Natural sciences related, Permanent	159	146	8.2	1
Nature conservation and oceanographically related technicians, Permanent	4	4	0	0
Other administration and related clerks and organisers, Permanent	860	849	1.3	131
Other administrative policy and related officers, Permanent	91	88	3.3	4
Other information technology personnel, Permanent	8	4	50	0
Other machine operators, Permanent	2	2	0	2
Other occupations, Permanent	780	776	0.5	216
Printing and related machine operators, Permanent	1	1	0	0
Quantity surveyors and related professionals not classified elsewhere, Permanent	2	2	0	0
Rank: Artisan a-group principal/charge hand (construction, Permanent	2	2	0	2
Rank: Artisan b-group (construction), Permanent	2	2	0	2
Rank: Compound manager (construction), Permanent	1	1	0	1
Rank: Driver (construction) senior, Permanent	8	8	0	8
Rank: Driver grade ii (construction), Permanent	2	2	0	2
Rank: Factotum (construction) principal, Permanent	8	8	0	8
Rank: Factotum (construction) senior, Permanent	1	1	0	1
Rank: Ganger (construction) control, Permanent	1	1	0	1

Critical occupations	Number of filled posts and funded vacancies	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Rank: Industrial technician (construction) control, Permanent	3	3	0	3
Rank: Operator (construction) principal, Permanent	3	3	0	3
Rank: Operator (construction) senior, Permanent	1	1	0	1
Rank: Operator grade ii (construction), Permanent	1	1	0	1
Rank: Provisioning administration clerk (construction) chief, Permanent	1	1	0	1
Rank: Provisioning administration clerk grade i (construction) senior, Permanent	2	2	0	2
Rank: Provisioning administration clerk grade ii (construction), Permanent	2	2	0	2
Rank: Provisioning officer control (construction), Permanent	1	1	0	1
Rank: Works accountant (construction) control, Permanent	2	2	0	2
Rank: Works foreman/workshop superintendent (construction), Permanent	1	1	0	1
Risk management and security services, Permanent	5	5	0	0
Road workers, Permanent	1	0	100	0
Safety health and quality inspectors, Permanent	11	9	18.2	0
Secretaries and other keyboard operating clerks, Permanent	137	128	6.6	9
Security guards, Permanent	870	726	16.6	10
Security officers, Permanent	125	119	4.8	0
Senior managers, Permanent	169	126	25.4	3
Social sciences related, Permanent	69	62	10.1	2
Social work and related professionals, Permanent	1	1	0	0
Trade labourers, Permanent	4 105	3 410	16.9	325
Trade related, Permanent	3	1	66.7	0
Trade/industry advisers and other related professions, Permanent	3	2	33.3	0
Water plant and related operators, Permanent	1 685	932	44.7	118
TOTAL	16 753	14 331	14.45	1 515

An indication of changes in staffing patterns over the year under review is provided under point 5 of this report.

4. Job Evaluation

The Public Service Regulations, 2001 introduced job evaluation as a means 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 Public Service and Administration that all Senior Management Service positions must be evaluated before 31 December 2001.

The following table (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.

Table 4.1: Job Evaluation, 2006/07

Salary band	Number of filled posts and funded vacancies	No. of jobs evaluated	% of posts evaluated	No. of posts upgraded	% of upgraded posts evaluated	No. of posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1 - 2)	7595	20	0.02	16	80	0	0
Skilled (Levels 3 - 5)	5145	58	1.12	16	27.58	1	1.72
Highly skilled production (Levels 6 - 8)	2746	53	1.93	23	43	9	16.98
Highly skilled supervision (Levels 9 -12)	1098	73	6.64	35	47.94	1	1.36
Senior Management Services (Levels 13 - 16)	169	11	6.5	1	9.09	0	0
Total	16753	215	1.28	91	42.32	11	5.11

The following table (Table 4.2) provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Table 4.2: Profile of Employees whose Salary Positions were Upgraded Due to their Posts Being Upgraded, 2006/07

Beneficiaries	African	Asian	Coloured	White	Total
Female	26	3	1	5	35
Male	30	0	13	13	56
Total	56	3	14	18	91
Employees with a disability					

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.3: Employees whose Salary Level Exceeded the Grade Determined by Job Evaluation, 2006/07 (in terms of PSR 1.V.C3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Senior Administration Clerk Gr III	2	6	5	Old posts were never Job Evaluated before
Senior Administration Clerk Gr II	1	6	4	Old posts were never Job Evaluated before
Senior Accounting Clerk Gr III	2	5	6	Old posts were never Job Evaluated before
Chief Accounting Clerk	4	5	7	Old posts were never Job Evaluated before
Chief Accounting Clerk	1	7	8	Old posts were never Job Evaluated before
Assistant Director	1	9	10	Old posts were never Job Evaluated before
Total	11			
Percentage of Total Employment	0.06%			

Table 4.4: Profile of Employees whose Salary Level Exceeded the Grade Determined by Job Evaluation, 2006/07 (in terms of PSR 1.V.C3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	0	6	8
Male	2	0	0	1	3
Total	4	0	0	7	11

5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (**Table 5.1**) and by critical occupation (**Table 5.2**). (These “critical occupations” should be the same as those listed in **Table 3.3**).

Table 5.1: Annual Turnover Rates by Salary Band 2006/07

Salary band	Employment at beginning of period (April 2006)	Appointments	Terminations
Lower skilled (Levels 1-2)	7 159	117	744
Skilled (Levels 3-5)	3 727	385	683
Highly skilled production (Levels 6-8)	2 659	236	263
Highly skilled supervision (Levels 9-12)	936	68	109
Senior Management Service (Levels 13-16)	126	10	20
Total	14 607	816	1 819

Table 5.2: Annual Turnover Rates by Critical Occupation 2006/07

Occupation	Employment at beginning of period (April 2006)	Appointments	Terminations
Administrative related, Permanent	94	11	10
Agriculture animal oceanography forestry and other scientists, Permanent	26	5	1
Agriculture related, Permanent	56	2	1
All artisans in the building metal machinery etc, Permanent	358	11	48
Artisan project and related superintendents, Permanent	15	1	3
Auxiliary and related workers, Permanent	537	51	34
Biochemistry pharmacology zoology and life science technicians Permanent	1	0	0
Biologists botanists zoologists and related professionals, Permanent	20	5	2
Building and other property caretakers, Permanent	250	5	26
Bus and heavy vehicle drivers, Permanent	256	1	27
Cartographers and surveyors, Permanent	7	0	1
Cartographic surveying and related technicians, Permanent	22	1	1
Chemical and physical science technicians, Permanent	7	2	1
Civil engineering technicians, Permanent	285	28	56
Cleaners in offices, workshops, hospitals etc, Permanent	183	8	25
Client information clerks (switchboard reception information clerks), Permanent	12	1	1
Communication and information related, Permanent	13	3	2
Community development workers, Permanent	77	9	9
Computer programmers, Permanent	1	0	0
Computer system designers and analysts, Permanent	5	2	3
Economists, Permanent	4	0	0
Electrical and electronics engineering technicians, Permanent	3	0	0
Engineering sciences related, Permanent	185	12	27
Engineers and related professionals, Permanent	111	6	17
Farm hands and labourers, Permanent	82	12	8
Farming forestry advisors and farm managers, Permanent	68	13	2
Finance and economics related, Permanent	40	1	5
Financial and related professionals, Permanent	17	1	4
Financial clerks and credit controllers, Permanent	279	47	63
Food services aids and waiters, Permanent	16	1	0
Forestry labourers, Permanent	2 240	16	406
General legal administration and related professionals, Permanent	7	4	2

Occupation	Employment at beginning of period (April 2006)	Appointments	Terminations
Geologists geophysicists hydrologists and related professionals, Permanent	133	27	12
Geologists geophysicists hydrologists and related professionals, Temporary	1	0	1
Handcraft instructors, Permanent	1	0	0
Health sciences related, Permanent	3	0	1
Horticulturists foresters agriculture and forestry technicians, Permanent	83	4	2
Household and laundry workers, Permanent	5	0	0
Human resources and organisational development and related professionals, Permanent	40	2	4
Human resources clerks, Permanent	235	48	36
Human resources related, Permanent	82	9	8
Information technology related, Permanent	2	7	1
Inspectors of apprentices works and vehicles, Permanent	3	0	1
Language practitioners interpreters and other communication, Permanent	22	2	3
Legal related, Permanent	3	0	1
Librarians and related professionals, Permanent	1	3	0
Library mail and related clerks, Permanent	42	7	0
Light vehicle drivers, Permanent	92	5	7
Logistical support personnel, Permanent	28	1	2
Material-recording and transport clerks, Permanent	220	23	31
Mathematicians and related professionals, Permanent	2	0	0
Mechanical engineering technicians, Permanent	2	0	0
Messengers porters and deliverers, Permanent	235	8	20
Mining geology and geophysical and related technicians, Permanent	30	1	1
Motor vehicle drivers, Permanent	116	4	10
Motorised farm and forestry plant operators, Permanent	963	3	151
Natural sciences related, Permanent	133	11	14
Nature conservation and oceanographically related technicians, Permanent	3	0	1
Other administration and related clerks and organisers, Permanent	895	136	107
Other administrative policy and related officers, Permanent	93	6	10
Other information technology personnel, Permanent	3	0	0
Other machine operators, Permanent	1	0	0
Other occupations, Permanent	554	40	79
Printing and related machine operators, Permanent	2	0	0

Occupation	Employment at beginning of period (April 2006)	Appointments	Terminations
Printing planners and production controllers, Permanent	1	0	0
Quantity surveyors and related professionals not classified elsewhere, Permanent	2	0	0
Rank: Unknown, Permanent	38	0	0
Risk management and security services, Permanent	1	1	0
Road workers, Permanent	5	0	0
Safety health and quality inspectors, Permanent	7	2	3
Secretaries and other keyboard operating clerks, Permanent	110	37	21
Security guards, Permanent	739	15	63
Security officers, Permanent	124	8	2
Senior managers, Permanent	126	10	20
Social sciences related, Permanent	59	6	3
Trade labourers, Permanent	3 327	70	318
Trade/industry advisers and other related professions, Permanent	3	1	0
Water plant and related operators, Permanent	760	60	101
Total	14 607	816	1 819

Table 5.3 identifies the major reasons why staff left the Department in the reporting period.

Table 5.3: Reasons why Staff are Leaving the Department 2006/07

Termination type	Number	Percentage of total resignations	Percentage of total employment
Death	288	15.83%	1.82%
Resignation	523	28.75%	3.30%
Expiry of contract	206	11.32%	1.30%
Transfers-operational changes	465	25.56%	2.93%
Discharged due to ill health	6	0.33%	0.04%
Dismissal-misconduct	11	0.60%	0.07%
Retirement	320	17.59%	2.02%
Total	1 819	100.00%	11.48%
Resignations as % of employment	11.48%		

Table 5.4: Promotions by Critical Occupation 2006/07

Occupation	Employment at beginning of period (April 2006)	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	94	16	17	47	50.00%
Agriculture animal oceanography forestry and other scientists	26	1	3.8	17	65.38%
Agriculture related	56	18	32.1	35	62.50%
All artisans in the building metal machinery, etc.	358	10	2.8	255	71.23%
Artisan project and related superintendents	15	1	6.7	13	86.67%
Auxiliary and related workers	537	21	3.9	383	71.32%
Biochemistry pharmacology zoology and life science technicians	1	0	0	1	100.00%
Biologists botanists zoologists and related professionals	20	5	25	6	30.00%
Building and other property caretakers	250	1	0.4	196	78.40%
Bus and heavy vehicle drivers	256	0	0	208	81.25%
Cartographers and surveyors	7	0	0	4	57.14%
Cartographic surveying and related technicians	22	2	9.1	15	68.18%
Chemical and physical science technicians	7	1	14.3	3	42.86%
Civil engineering technicians	285	25	8.8	150	52.63%
Cleaners in offices, workshops, hospitals, etc.	183	0	0	144	78.69%
Client information clerks (switchboard reception information clerks)	12	0	0	7	58.33%
Communication and information related	13	3	23.1	4	30.77%
Community development workers	77	18	23.4	50	64.94%
Computer programmers	1	0	0	1	100.00%
Computer system designers and analysts.	5	0	0	3	60.00%

Occupation	Employment at beginning of period (April 2006)	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
Economists	4	0	0	2	50.00%
Electrical and electronics engineering technicians	3	0	0	2	66.67%
Engineering sciences related	185	22	11.9	112	60.54%
Engineers and related professionals	111	9	8.1	38	34.23%
Farm hands and labourers	82	0	0	54	65.85%
Farming forestry advisors and farm managers	68	4	5.9	43	63.24%
Finance and economics related	40	6	15	22	55.00%
Financial and related professionals	17	0	0	12	70.59%
Financial clerks and credit controllers	279	28	10	144	51.61%
Food services aids and waiters	16	0	0	14	87.50%
Forestry labourers	2 172	1	0	1 234	56.81%
General legal administration and related professionals	7	0	0	0	0.00%
Geologists geophysicists hydrologists and related professionals	134	32	23.9	56	41.79%
Handcraft instructors	1	0	0	1	100.00%
Health sciences related	3	0	0	1	33.33%
Horticulturists foresters agriculture and forestry technicians	83	1	1.2	58	69.88%
Household and laundry workers	5	0	0	5	100.00%
Human resources and organisational development and related professionals	40	7	17.5	19	47.50%
Human resources clerks	235	12	5.1	119	50.64%
Human resources related	82	8	9.8	51	62.20%
Information technology related	2	1	50	0	0.00%
Inspectors of apprentices works and vehicles	3	0	0	2	66.67%

Occupation	Employment at beginning of period (April 2006)	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
Language practitioners interpreters and other communications	22	2	9.1	10	45.45%
Legal related	3	1	33.3	0	0.00%
Librarians and related professionals	1	0	0	0	0.00%
Library mail and related clerks	42	4	9.5	22	52.38%
Light vehicle drivers	92	0	0	75	81.52%
Logistical support personnel	28	4	14.3	17	60.71%
Material-recording and transport clerks	221	21	9.5	134	60.63%
Mathematicians and related professionals	1	0	0	1	100.00%
Mechanical engineering technicians	2	0	0	2	100.00%
Messengers porters and deliverers	235	0	0	172	73.19%
Mining geology and geophysical and related technicians	30	4	13.3	12	40.00%
Motor vehicle drivers	116	1	0.9	77	66.38%
Motorised farm and forestry plant operators	1 280	0	0	1 012	79.06%
Natural sciences related	133	38	28.6	78	58.65%
Nature conservation and oceanographically related technicians	3	1	33.3	3	100.00%
Other administration and related clerks and organisers	895	40	4.5	591	66.03%
Other administrative policy and related officers	93	11	11.8	59	63.44%
Other information technology personnel	3	0	0	1	33.33%
Other machine operators	1	0	0	0	0.00%
Other occupations	554	86	15.5	2	0.36%
Printing and related machine operators	2	0	0	1	50.00%

Occupation	Employment at beginning of period (April 2006)	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
Printing planners and production controllers	1	0	0	1	100.00%
Quantity surveyors and related professionals not classified elsewhere	2	0	0	2	100.00%
Rank: Unknown	38	0	0	0	0.00%
Risk management and security services	1	0	0	1	100.00%
Road workers	5	0	0	3	60.00%
Safety health and quality inspectors	7	2	28.6	4	57.14%
Secretaries and other keyboard operating clerks	112	25	22.3	49	43.75%
Security guards	422	15	3.6	448	106.16%
Security officers	124	0	0	97	78.23%
Senior managers	126	12	9.5	0	0.00%
Social sciences related	59	15	25.4	27	45.76%
Trade labourers	3 395	12	0.4	3 608	106.27%
Trade/industry advisers and other related professions	3	1	33.3	0	0.00%
Water plant and related operators	760	7	0.9	555	73.03%
Total	14 609	555	3.5	10 595	72.52%

Table 5.5: Promotions by Salary Band 2006/07

Salary band	Employment at beginning of period (April 2006)	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)	7 159	17	0.24%	5 794	80.93%
Skilled (Levels 3-5)	3 727	131	3.51%	2 727	73.17%
Highly skilled production (Levels 6-8)	2 659	220	8.27%	1 551	58.33%
Highly skilled supervision (Levels 9-12)	936	175	18.70%	523	55.88%
Senior management (Levels 13-16)	126	12	9.52%	0	0.00%
Total	14 607	555	3.50%	10 595	72.53%

6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 1995 (Act No. 55 of 1998)

Table 6.1: Total number of Employees (incl. Employees with Disabilities) per Occupational Category (SASCO), 2006/07

Occupational categories	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Legislators, senior officials and managers (Levels 13-16)	28	5	5	38	24	21	1	0	22	5	89
Professionals (Levels 9-13)	1 110	121	33	1 264	435	543	32	26	601	184	2 484
Clerks (Levels 3-8)	743	41	10	794	45	980	70	31	1 081	225	2 145
Service and sales workers (Levels 3-8)	814	3	1	818	5	162	1	0	163	1	987
Craft and related trades workers (Levels 3-8)	252	13	1	266	78	2	1	0	3	0	347
Plant and machine operators and assemblers (Levels 3-8)	2 406	79	0	2 485	171	446	4	0	450	31	3 137
Elementary occupations (Levels 1-2)	3 724	189	1	3 914	17	2 711	14	0	2 725	1	6 657
Total	9 077	451	51	9 579	775	4 865	123	57	5 045	447	15 846

(add employment incl.)

	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Employees with disabilities	13	1	0	14	7	4	0	0	4	2	27

Table 6.2: Total number of Employees (incl. Employees with Disabilities) per Occupational Band 2006/07

Occupational bands	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Top Management (Levels 15-16)	1	1	0	2	0	3	0	0	3	1	6
Senior Management (Levels 13-14)	27	4	5	36	24	18	1	0	19	4	83
Professionally qualified and experienced specialists and mid-management (Levels 9-13)	622	25	12	659	356	319	21	14	354	113	1 482
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-9)	1 118	73	27	1 218	285	795	51	29	875	278	2 656
Semi-skilled and discretionary decision making (Levels 3-8)	3 043	204	6	3 253	51	735	39	14	788	44	4 136
Unskilled and defined decision making (Levels 1-2)	4 426	142	0	4 568	11	2 891	11	0	2 902	2	7 483
Total	9 237	449	50	9 736	727	4 761	123	57	4 941	442	15 846

Table 6.3: Recruitment 2006/07

Occupational band	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Top Management (Levels 15-16)	0	1	0	1	0	0	0	0	0	0	1
Senior Management (Levels 13-14)	0	2	0	2	1	7	0	0	6	0	9
Professionally qualified and experienced specialists and mid-management (Levels 9-13)	19	1	1	21	6	25	1	2	28	13	68
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-9)	85	3	3	91	17	107	2	2	111	14	233
Semi-skilled and discretionary decision making (Levels 3-8)	158	25	2	185	9	171	10	6	187	4	385
Unskilled and defined decision making (Levels 1-2)	71	4	0	75	2	38	4	0	42	1	120
Total	333	36	6	375	35	348	17	10	375	32	816

	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Employees with disabilities	0	0	0	0	1	0	0	0	0	0	1

Table 6.4: Promotions (Pay Progression) 2006/07

Occupational bands	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Top Management (Levels 15-16)	0	0	0	0	0	1	0	0	1	0	1
Senior Management (Levels 13-14)	5	1	0	6	0	4	0	0	4	1	11
Professionally qualified and experienced specialists and mid-management (Levels 9-13)	239	13	7	259	234	122	7	9	138	69	700
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-9)	739	46	17	802	203	510	39	18	567	199	1 771
Semi-skilled and discretionary decision making (Levels 3-8)	2 194	144	2	2 340	28	436	21	8	465	28	2 861
Unskilled and defined decision making (Levels 1-2)	3 350	125	0	3 475	3	2 323	8	0	2 331	0	5 809
Total	6 527	329	26	6 882	468	3 396	75	35	3 506	297	11 153

	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, Total Black	Female, White	Total
Employees with disabilities	16	1	0	17	3	6	0	0	6	0	26

Table 6.5: Terminations 2006/07

Occupational bands	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	4	2	1	7	7	3	1	1	5	1	20
Professionally qualified and experienced specialists and mid-management (Levels 9-13)	32	2	2	36	38	19	1	1	21	14	109
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-9)	117	5	5	127	31	83	2	1	86	27	271
Semi-skilled and discretionary decision making (Levels 3-8)	576	23	0	599	10	62	5	1	68	6	683
Unskilled and defined decision making (Levels 1-2)	545	8	0	553	1	181	1	0	182	0	736
Total	1 274	40	8	1 322	87	348	10	4	362	48	1 819

	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Employees with disabilities	6	0	0	6	0	1	0	0	1	1	8

Table 6.6: Disciplinary Action 2006/07

Disciplinary action	Male, African	Male, Coloured	Male, Asian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, Total Black	Female, White	Total
Total	8	2	1	11	2	1	0	1	2	1	16

Table 6.7: Skills Development (Officials Trained) 2006/07

Occupational categories	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Legislators, Senior Officials and Managers (Levels 13-16)	97	2	3	102	10	107	4	3	114	5	231
Professionals (Levels 9-13)	129	3	3	135	65	237	6	3	246	11	457
Technicians and Associate Professionals (Levels 6-12)	117	27	3	147	114	51	237	0	288	3	552
Clerks (Levels 3-8)	119	22	4	145	12	1 019	21	1	1 041	34	1 232
Service and Sales Workers (Levels 3-8)	258	23	1	282	5	33	1	1	35	7	329
Skilled Agriculture and Fishery Workers (Levels 3-8)	156	13	30	199	8	70	9	13	92	0	299
Craft and related Trades Workers (Levels 3-8)	283	93	0	376	0	33	0	0	33	0	409
Plant and Machine Operators and Assemblers (Levels 3-8)	424	26	0	450	0	33	3	1	37	0	487
Elementary Occupations (Levels 3-8)	1 392	18	0	1 410	0	366	4	0	373	0	1 783

Occupational categories	Male, African	Male, Coloured	Male, Asian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Asian	Female, total Black	Female, White	Total
Interns (Levels 3-7)	33	3	0	36	0	22	1	1	24	0	60
Employees with disabilities (Levels 3-16)	2	0	1	3	0	0	0	0	0	0	3
Total	3 010	230	45	3 285	214	1 971	286	23	2 283	60	5 842

7. Performance Rewards

To encourage good performance, the Department granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (Table 7.2) and critical occupations (Table 7.3).

Table 7.1: Performance Rewards by Race, Gender and Disability 2006/07

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, Female	2 015	4 999	40.31%	4 366	2 166
African, Male	4 163	8 936	46.59%	11 234	2 700
Asian, Female	25	57	43.86%	190	7 600
Asian, Male	22	48	45.83%	213	9 681
Coloured, Female	50	123	40.65%	333	6 660
Coloured, Male	176	448	39.29%	969	5 505
White, Female	268	442	60.63%	2 300	8 582
White, Male	436	766	56.92%	5 882	13 491
Employees with a disability	21	27	77.78%	57	2 714
Total	7 176	15 846	45.29%	25 545	3 559

Table 7.2: Performance Rewards by Salary Band for Personnel below Senior Management Service 2006/07

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (Levels 1-2)	3 229	7 756	41.63%	4 722	1 462
Skilled (Levels 3-5)	2 163	3 885	55.68%	6 228	2 879
Highly skilled production (Levels 6-8)	1 165	2 657	43.85%	6 902	5 924

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Highly skilled supervision (Levels 9-12)	619	1 182	52.37%	7 693	12 428
Periodic remuneration	0	237	0.00%	0	0
Abnormal appointment	0	3	0.00%	0	0
Total	7 176	15 720	45.65%	25 545	3 559

Table 7.3: Performance Rewards by Critical Occupation 2006/07

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative related	49	104	47.1	685	13 980
Agriculture animal oceanography forestry and other sciences	12	26	46.2	92	7 667
Agriculture related	35	62	56.5	591	16 886
All artisans in the building metal machinery etc.	178	323	55.1	637	3 579
Artisan project and related superintendents	12	20	60	70	5 833
Auxiliary and related workers	189	639	29.6	830	4 392
Biochemistry pharmacology. zoology and life science technician	0	1	0	0	0
Biologists botanists zoologists and related professional	5	24	20.8	57	11 400
Building and other property caretakers	70	225	31.1	170	2 429
Bus and heavy vehicle drivers	146	226	64.6	293	2 007
Cartographers and surveyors	1	4	25	11	11 000
Cartographic surveying and related technicians	9	22	40.9	57	6 333
Chemical and physical science technicians	1	10	10	4	4 000
Civil engineering technicians	122	241	50.6	841	6 893
Cleaners in offices workshops hospitals etc.	77	173	44.5	151	1 961

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Client information clerks(switchboard reception information clerks)	3	11	27.3	7	2 333
Communication and information related	6	17	35.3	83	13 833
Community development workers	51	86	59.3	238	4 667
Computer programmers.	0	1	0	0	0
Computer system designers and analysts.	0	6	0	0	0
Economists	2	3	66.7	22	11 000
Electrical and electronics engineering technicians	0	3	0	0	0
Engineering sciences related	120	185	64.9	1 516	12 633
Engineers and related professionals	43	95	45.3	575	13 372
Farm hands and labourers	11	106	10.4	30	2 727
Farming forestry advisors and farm managers	16	76	21.1	102	6 375
Finance and economics related	22	36	61.1	287	13 045
Financial and related professionals	11	15	73.3	87	7 909
Financial clerks and credit controllers	145	272	53.3	647	4 462
Food services aids and waiters	9	17	52.9	40	4 444
Forestry labourers	501	2 249	22.3	914	1 824
General legal administration and related professionals	0	8	0	0	0
Geologists geophysicists hydrologists and related professionals	29	123	23.6	224	7 724
Handcraft instructors	0	1	0	0	0
Health sciences related	0	3	0	0	0
Horticulturists foresters agriculture and forestry technicians	23	83	27.7	136	5 913
Household and laundry workers	1	5	20	5	5 000

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Human resources and organisational development and related professionals	12	36	33.3	109	9 083
Human resources clerks	85	256	33.2	370	4 353
Human resources related	20	97	20.6	267	13 350
Information technology related	0	8	0	0	0
Inspectors of apprentices works and vehicles	1	2	50	10	10 000
Language practitioners interpreters and other communication	6	22	27.3	44	7 333
Legal related	0	1	0	0	0
Librarians and related professionals	0	3	0	0	0
Library mail and related clerks	8	50	16	45	5 625
Light vehicle drivers	53	99	53.5	101	1 906
Logistical support personnel	9	27	33.3	63	7 000
Material-recording and transport clerks	104	228	45.6	408	3 923
Mathematicians and related professionals	1	1	100	2	2 000
Mechanical engineering technicians	0	2	0	0	0
Messengers porters and deliverers	106	208	51	219	2 066
Mining geology ad geophysical and related technicians	9	30	30	67	7 444
Motor vehicle drivers	56	103	54.4	122	2 179
Motorised farm and forestry plant operators	695	1 352	51.4	932	1 341
Natural sciences related	84	151	55.6	1 091	12 988
Nature conservation and oceanographically related technicians	2	2	100	15	7 500
Other administration and related clerks and organisers	448	977	45.9	1 683	3 757
Other administrative policy and related officers	53	96	55.2	374	7 057

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Other information technology personnel.	1	3	33.3	16	16 000
Other machine operators	1	1	100	7	7 000
Other occupations	511	581	88	5 209	10 194
Printing and related machine operators	0	1	0	0	0
Printing planners and production controllers	1	1	100	1	1 000
Quantity surveyors and related professionals not classified elsewhere	1	2	50	4	4 000
Rank: Artisan a-group principal/charge hand (construction)	3	0	0	47	15 667
Rank: Artisan foreman (construction)	1	0	0	9	9 000
Rank: Artisan foreman (construction) senior	3	0	0	68	22 667
Rank: Driver (construction) senior	3	0	0	20	6 667
Rank: Driver grade i (construction)	1	0	0	3	3 000
Rank: Factotum (construction) principal	3	0	0	18	6 000
Rank: Factotum (construction) senior	1	0	0	4	4 000
Rank: Ganger (construction) chief	1	0	0	12	12 000
Rank: Operator (construction) senior	1	0	0	7	7 000
Rank: Operator grade i (construction)	1	0	0	3	3 000
Rank: Provisioning admin clerk (construction) chief	1	0	0	20	20 000
Rank: Provisioning admin clerk grade ii (construction)	2	0	0	13	6 500
Rank: Unknown	0	10	0	0	0
Risk management and security services	0	2	0	0	0

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Road workers	2	5	40	5	2 500
Safety health and quality inspectors	3	8	37.5	18	6 000
Secretaries and other keyboard operating clerks	47	125	37.6	293	6 234
Security guards	214	951	22.5	341	1 593
Security officers	9	59	15.3	48	5 333
Senior managers	0	126	0	0	0
Social sciences related	25	68	36.8	255	10 200
Trade labourers	2 289	3 970	57.7	3 061	1 337
Trade/industry advisers and other related professions	1	4	25	19	19 000
Water plant and related operators	399	677	58.9	720	1 805
Total	7 176	15 846	45.3	25 545	3 560

Table 7.4: Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service 2006/07

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel cost SMS (R'000)
Band A	0	81	0	0	0	0	0
Band B	0	38	0	0	0	0	0
Band C	0	6	0	0	0	0	0
Band D	0	1	0	0	0	0	0
Total	0	126	0	0	0	0	0

Performance Related Awards for SMS members still under consideration.

8. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation and also record changes in the total number of foreign workers.

Table 8.1: Foreign Workers by Salary Band 2006/07

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
Skilled (Levels 3-5)	0	0	1	3.7	1	0	27	27	0
Highly skilled production (Levels 6-8)	6	22.2	4	14.8	-3	0	27	27	0
Highly skilled supervision (Levels 9-12)	20	74.1	20	74.1	1	0	27	27	0
Senior management (Levels 13-16)	1	3.7	2	7.4	1	0	27	27	0
Total	27	0	27	0	0	0	0	0	0

Table 8.2: Foreign Workers by Major Occupation 2006/07

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
Administrative office workers	2	7.4	2	7.4	0	0	27	27	0
Craft and related trades workers	1	3.7	1	3.7	0	0	27	27	0
Professionals and managers	23	85.2	22	81.5	-1	0	27	27	0
Social natural technical and medical sciences+supp	0	0	1	3.7	1	0	27	27	0
Technicians and associated professionals	1	3.7	1	3.7	0	0	27	27	0
Total	27	100	27	100	0	0	27	27	0

9. Leave Utilisation for the Period 1 January 2006 to 31 December 2006

The Public Service commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave (**Table 9.1**) and disability leave (**Table 9.2**). In both cases, the estimated cost of the leave is also provided.

Table 9.1: Sick Leave from 1 January 2006 to 31 December 2006

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of Total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	18 985	97.3	2 583	42.3	7	2 927	6 100	18 479
Skilled (Levels 3-5)	9 716	94.0	1 349	22.1	7	1 882	6 100	9 130
Highly skilled production (Levels 6-8)	8 939	87.3	1 285	21.1	7	3 093	6 100	7 800
Highly skilled supervision (Levels 9-12)	3 384	84.3	564	9.2	6	2 460	6 100	2 853
Senior management (Levels 13-16)	268	82.8	50	0.8	5	502	6 100	222
Contract (Levels 1-2)	147	92.5	33	0.5	4	22	6 100	136
Contract (Levels 3-5)	276	80.4	61	1	5	62	6 100	222
Contract (Levels 6-8)	419	82.3	85	1.4	5	160	6 100	345
Contract (Levels 9-12)	306	81.7	57	0.9	5	222	6 100	250
Contract (Levels 13-16)	183	84.2	33	0.5	6	362	6 100	154
Total	42 623	92.9	6 100	100	7	11 692	6 100	39 591

Table 9.2: Disability Leave (Temporary and Permanent) from 1 January 2006 to 31 December 2006

Salary band	Total days	% Days with medical certification	Number of employees using disability leave	% of Total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Lower skilled (Levels 1-2)	1 899	99.8	73	41.5	26	297	1 895	176
Skilled (Levels 3-5)	447	100	21	11.9	21	103	447	176

Salary band	Total days	% Days with medical certification	Number of employees using disability leave	% of Total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Highly skilled production (Levels 6-8)	724	98.9	66	37.5	11	274	716	176
Highly skilled supervision (Levels 9-12)	141	98.6	14	8	10	139	139	176
Senior management (Levels 13-16)	28	100	2	1.1	14	53	28	176
Total	3 239	99.6	176	100	18	866	3 225	176

The utilisation of annual leave is summarised in **Table 9.3**. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent the payment of high levels of accrued leave at the time of termination of service.

Table 9.3: Annual Leave from 1 January 2006 to 31 December 2006

Salary Band	Total Days Taken	Average Days per Employee	Number of Employees who took Leave
Lower skilled (Levels 1-2)	155 834	21	7 338
Skilled (Levels 3-5)	72 708	20	3 643
Highly skilled production (Levels 6-8)	47 552	20	2 400
Highly skilled supervision (Levels 9-12)	22 435	20	1 135
Senior management (Levels 13-16)	2 043	20	102
Contract (Levels 1-2)	1 129	12	95
Contract (Levels 3-5)	1 288	9	146
Contract (Levels 6-8)	1 700	9	189
Contract (Levels 9-12)	1 322	11	118
Contract (Levels 13-16)	916	18	52
Not Available	9	5	2
Total	306 936	20	15 220

Table 9.4: Capped Leave from 1 January 2006 to 31 December 2006

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of employees who took capped leave	Total number of capped leave available at 31 December 2006	Number of employees as at 31 December 2006
Lower skilled (Levels 1-2)	3 793	8	88	467	575 705	6 528
Skilled (Levels 3-5)	773	7	123	110	337 110	2 743

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of employees who took capped leave	Total number of capped leave available at 31 December 2006	Number of employees as at 31 December 2006
Highly skilled production (Levels 6-8)	535	6	107	97	160 456	1 499
Highly skilled supervision (Levels 9-12)	303	5	98	56	73 685	750
Senior management (Levels 13-16)	76	7	127	11	9 149	72
Contract (Levels 9-12)	2	2	90	1	899	10
Contract (Levels 13-16)	65	16	56	4	1 183	21
Total	5 547	7	100	746	1 158 187	11 623

The following table summarises payments made to employees as a result of leave that was not taken.

Table 9.5: Leave Payouts 2006/07

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	189	52	3635
Capped leave payouts on termination of service for 2006/07	7,092	646	10978
Current leave payout on termination of service for 2006/07	0	9	0
TOTAL	7,281	707	10,298

10. HIV/AIDS and Health Promotion Programmes

Table 10.1: Steps Taken to Reduce the Risk of Occupational Exposure 2006/07

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Forestry Service Aids	Awareness raising
General Workers	Condom distribution
Tradesmen Aids	Newsletters
Foresters	Posters, leaflets
Drivers	-
Operators	-

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 SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001?	Yes		The Chief Director (Human Resource), Ms M Mofokeng.
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		Two (2) staff members at Head Office and one (1) staff member per region in the nine (9) regions of the Department have been designated. The staff members function within the Directorate Organisational Development. A budget of approximately R5 million is available to develop, manage and maintain a comprehensive employee wellness programme.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of the programme.	Yes		The Department appointed a PSP in April 2006 to provide Wellness services. Services available include; counselling; 24 hr help line; trauma debriefing; HIV/AIDS services; Life Skills training; Health and Awareness campaigns; Referral to external services and specialists; Health Education. Key elements are Voluntary Counselling and Testing (VCT), Rehabilitation, Trauma Debriefing, Grief Debriefing, General Counselling, Absenteeism and Sick Leave monitoring and management, Managing of HIV/AIDS and Wellness, Universal precautions, Condom distribution and Education on STI and treatment.
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.	Yes		Committee has been established.
5. Has the Department reviewed the employment policies and practices of the 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.	Yes		Recruitment and Selection Policy, Disciplinary Code and Procedure, Grievance Procedures, Employment and Equity and Affirmative Action Policy, Performance Management and Development Policy, Job Evaluation Policy.
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.	Yes		Through the development of a comprehensive HIV/AIDS training and awareness raising programme a framework and knowledge base was created. This initiative saw extensive awareness creation campaigns, training of peer educators, regional co-ordinators and managers.

Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		During the previous months there have been extensive HIV/AIDS campaigns in Departmental offices where more than half of the employee workforce participated in the programmes. The latter were followed by VCT and referrals to relevant institutions for support and care. In addition, VCT is provided on an ongoing basis by an on-site nurse who visits Departmental offices at least once a month. VCT is also provided any time on request by employees. Due to this extensive HIV/AIDS awareness campaign, there has been an increase in the number of employees volunteering for VCT.

11. Labour Relations

The following collective agreements were entered into with trade unions within the Department.

Table 11.1: Collective Agreements 2006/07

Subject matter	Date
Resolution 1 of 2006	08 November 2006

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 11.2: Misconduct and Discipline Hearings Finalised 2006/07

Outcomes of disciplinary hearings	Number	% Percentage of total
Guilty	13	100
Not Guilty	0	0
Total	13	100%

Table 11.3: Types of Misconduct Addressed and/or Disciplinary Hearings 2006/07

Type of misconduct	Number	% Percentage of total
Fraud	4	17%
Misuse of state vehicle	3	12.50%
Discrepancies with log sheet	1	4.16%
Stolen property	1	4.16%
Dereliction	2	8.33%
Absenteeism	1	4.16%
Corruption	1	4.16%
Abscondment	11	45.8
TOTAL	24	100%

Table 11.4: Grievances Lodged 2006/07

Number of grievances addressed	Number	% Percentage of total
Resolved	29	65%
Unresolved	15	34%
Total	44	100%

Table 11.5: Disputes Lodged 2006/07

Number of disputes addressed	Number	Percentage of total
Upheld	6	15%
Dismissed	34	85%
Total	40	100%

Table 11.6: Strike Actions 2006/07

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

Table 11.7: Precautionary Suspensions 2006/07

Precautionary suspensions	Number	% Percentage of total
Number of people suspended	11	100.00%
Number of people whose suspension exceeded 30 days	5	45,45%

12. Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 12.1: Training Needs Identified 2006/07

Occupational categories	Gender	Training needs identified	Learnerships	Skills programmes and other short courses
Legislators, senior officials and managers	Female	121	0	40
	Male	134	0	86
Professionals	Female	275	0	51
	Male	255	0	62
Technicians and associate professionals	Female	301	0	26
	Male	275	0	111
Clerks	Female	1 135	0	106
	Male	309	0	118
Service and sales workers	Female	65	0	201
	Male	315	0	221
Skilled agriculture and fishery workers	Female	116	0	42
	Male	215	0	44
Craft and related trades workers	Female	43	0	113
	Male	396	0	4
Plant and machine operators and assemblers	Female	58	0	106
	Male	487	0	9
Elementary occupations	Female	379	37	101
	Male	1 650	166	0
Interns	Female	29	24	0
	Male	42	36	786
Total		6 600	263	2 227
Gender sub totals	Female	2 522	61	786
	Male	4 078	202	1 441
Total		6 600	263	2 227

Table 12.2: Training Provided 2006/07

Occupational categories	Gender	Officials trained	Learnerships	Skills programmes and other short courses
Legislators, senior officials and managers	Female	119	0	40
	Male	112	0	86
Professionals	Female	257	0	51
	Male	200	0	62
Technicians and associate professionals	Female	291	0	26
	Male	261	0	111
Clerks	Female	1 075	0	106
	Male	157	0	118
Service and sales workers	Female	42	0	201
	Male	287	0	221
Skilled agriculture and fishery workers	Female	92	0	42
	Male	207	0	44
Craft and related trades workers	Female	33	0	113
	Male	376	0	4
Plant and machine operators and assemblers	Female	37	0	106
	Male	450	0	9
Elementary occupations	Female	373	37	101
	Male	1 410	166	0
Interns	Female	24	24	0
	Male	36	36	786
Employees with disabilities	Female	0	0	0
	Male	3	0	0
Total		5 842	263	2 227
Gender sub totals	Female	2 340	61	786
	Male	3 502	202	1 441
Total		5 842	263	2 227

13. Injury on Duty

The following table provides basic information on injury on duty.

Table 13.1: Injury on Duty 2006/07

Nature of injury on duty	Number	% of total
Required basic medical attention only	1 192	95.13%
Temporary total disablement	38	3.03%
Permanent disablement	10	0.80%
Fatal	13	1.04%
Total	1 253	100.00%

14. Utilisation of Consultants

Table 14.1: Report on Consultant Appointments using Appropriated Funds 2006/07

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
2006-010: Gather information and collate State of the Forest Report	1	5 months	R485 400.00
2006-079: Assessment of the Firewood market of Gauteng and the origin of protected tree firewood products sold	2	5 months	R250 000.00
2006-308: National SAW Timber Strategy Workshop	3	1 months	R51 100.00
2006-248: 3rd Party Charter analysis services for the forestry sector BBBEE Charter	1	1 months	R128 250.00
2006-254: Event management support for the forest sector BBBEE Charter Indaba	2	2 months	R181 675.00
2006-255: Technical support in the finalisation of the forestry sector BBBEE Charter	1	2 months	R201 096.00
2006-218: Forestry research information on sustainable use of forestry products from woodlands and natural forest and guidelines for best management practices of plantations	1	3 months	R195 122.40
2006-280: Developmental of a developmental	2	6 months	R756 960.00
2006-221: Event management services of the forestry sector BBBEE Charter Indaba	1	2 months	R100 000.00
WP9082: The study to assess the potential of essential oils South Africa	1	4 months	R529 986.00
WP9121: A pilot project for national forest type site-based sub-type classification	2	5 months	R498 800.00
WP9021: A pilot project for national forest type site-based sub type classification	2	5 months	R498 800.00
2006-450: Re-measurement of plots and analysis of data from KwaZulu-Natal and Eastern Cape forest growth plots	1	2 months	R82 000.00
2006-381: Appointment of PLMIT services management consulting to undertake assignment no 2006/381 for the Department	1	4 months	R320 000.00
2006-397: Pilot project to obtain baseline data on type, extent for which purpose and location of resources used in Matiwane	1	6 months	R496 710.00
2006-398: Pilot project to establish and provide data on resources used, the users and quantities of resources being utilised in the woodlands areas of Bushbuckridge and Hazyview	2	6 months	R283 800.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
WP9251 : Compile annual and roundwood statistics and the compilation of a report based on the criteria, indicators for sustainable forest management	1	36 months	R2 000 000.00
2006-029: Empowerment and information dissemination on sanitation policy, guidelines, strategies and tools to newly established municipal councils	1	12 months	R1 500 000.00
2006-030: Provide management support to the Department for the facilitation and support of the national sanitation job creation project	1	12 months	R200 000.00
2006-028: Sanitation programme implementation support to local government and sanitation sector partners	2	12 months	R2 000 000.00
2005-276: Design a health and hygiene programme for sanitation practitioners in municipalities	2	12 months	R1 500 000.00
2006-192: Provide strategic technical support for the national sanitation programme	3	12 months	R1 004 659.20
2006-210: Provide sanitation unit with clinic and school sanitation	1	8 months	R900 000.00
2006-220: Facilitate, integrate and implement Wash programme	3	12 months	R1 785 000.00
WP9053: Facilitate the design implementation and monitoring of the accelerated sanitation delivery programme "operation Gijima"	1	48 months	R17 434 836.00
WP8978: The implementation of a customer relationship management solution for the Department's toll free line	1	3 months	R1 332 660.00
WP8995: Local government support and water	4	60 months	R45 034 560.00
2006-060: Transformation of Glen Alpine and Sterkriver government water scheme into Water Users Association	2	5 months	R258 200.00
2005-265: Public participation process for the catchment management agency in the Levubu/Letaba water management area	1	12 months	R1 000 000.00
2006-295: Technical assistance consultancy: Northern cluster: Limpopo Province	1	4 months	R1 327 559.00
WP9031: Provincial sanitation task team support	1	36 months	R2 702 477.00
2006-356: Molemole LM surface water augmentation options :reconnaissance study	1	10 months	R920 000.00
WP7741/1 : Rural community water supply and water services-water resource, water and sewage works: monitoring and quality control	1	Variable	R155 276.00
WP7741/2: Rural community water supply and water services-water resource, water and sewage works: monitoring and quality control	1	Variable	R148 764.00
WP7741/3: Rural community water supply and water services-water resources, water sewage works: monitoring and quality control	1	Variable	R77 302.00
W8784: Appointment of Ewart laboratory as a sole provider for the analysis of water samples	1	24 months	R1 000 000.00
2006-277: Selected appointment of PSP to support the Department in Mpumalanga in the WS sector	1	2 months	R400 000.00
WP9014: For provincial support to the Department's Mpumalanga regional office for water services and resources to fulfil the Department's legislative functions	1	24 months	R8 040 234.00
WP9013: Water services development planning process and support to all water services authorities in Mpumalanga	4	24 months	R5 602 111.90
2006-077: Decorex JHB 2006	1	1 month	R38 882.91
WP9030: Research into the development of added industries to enable the WfW programme to enter into PPP or any other appropriate legal agreement for the harvesting and processing of biomass	1	30 months	R4 000 000.00
WP9076: Move the industrial development pilot plant from Randburg to Lyttelton in Pretoria	1	4 months	R500 000.00
2006-411: Deployment and support of drinking water quality management system for water services authorities	1	5 months	R1 999 634.00
WP8783: Rural community water supply and water services: hydrological consulting services in Eastern and Western Cape	4	36 months	R2 000 000.00
2006-260: Masibambane strategic support in the Eastern Cape	1	18 months	R1 785 810.00
WP8993: Updating of Eastern Cape ground water information	1	36 months	R26 940 302.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
WP9182: Groundwater assessment project in the Free State	1	36 months	R946 200.00
WP8696: Gauteng regional office: water quality management	2	24 months	R5 700 000.00
2006-231: Hydrological study on the Gerhard Minneborn wetland to determine how the wetland system functions and fits into the Wonderfontein catchment due to licence application to harvest Peat and existing Peat harvesting operations	1	8 months	R2 850 000.00
2005-117: Roll out health and hygiene strategy to all municipalities of the Western Cape	1	10 months	R886 013.70
2006-394: Support to the Directorate: Business Risk Management	1	1 month	R138 168.00
WP9197: Full enterprise risk management design and implementation within the National Water Resources Infrastructure branch	1	24 months	R4 500 000.00
2006-069: Olifant River water resources development: De Hoop Dam: second revised submission for appointment of external review panel	5	60 months	R2 500 000.00
WP8944: Olifant River resources development project: proposed De Hoop Dam; planning, design and site supervision of contract housing	1	24 months	R7 700 673.00
WP9024: Full design services and construction supervision for the rehabilitation of dams to comply with dam safety standards	1	48 months	R30 018 867.00
WP9032: Planning, design and site supervision of the rehabilitation of the Hankey Moolman and Robert Scott siphons	2	30 months	R8 180 132.64
WP9023: Full design services and construction supervision for the rehabilitation of dams to comply with dam safety standards	1	48 months	R28 644 309.00
2006-372: Dam safety inspection in terms of government notice R1560 of July 1986 read with section 163(4) B of the National Water Act	1	12 months	R300 000.00
WP8933: Olifants river water resources development project (Phase 2): proposed De Hoop Dam	1	60 months	R5 835 650.00
WP8854/2: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R114 183.94
WP8854/4: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R540 503.00
WP8854/5: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R8 991 845.00
WP8854/3: Rural community water services supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R9 681 125.00
WP8854/7: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R11 800 949.00
WP8854/1: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R7 566 395.00
WP8854/6: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	1	36 months	R79 485.01
WP8966: Employee health and wellness programme	2	36 months	R15 477 200.00
2006-257: Provisioning of management and operational support to fast track the recruitment backlog with the Department	1	4 months	R2 201 500.00
2006-368: The design customisation activation and further maintenance of the C-Bars system of the Department	1	12 months	R500 000.00
2006-273: Internal needs analysis and drafting of an internal gender programme for the Department	1	2 months	R400 000-00
2006-313: Cape conservation process: review of the original recommendations and decision taken about phasing out plantation forestry on the state forest land in the southern and western Cape and recommendations on a decision to reverse the withdrawal strategy	1	1 month	R23 600.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
WP9036-WC: Provisioning of support services to the Western Cape regional office for the transfer of water services assets and the implementation of the national refurbishment programme	2	23 months	R1 100 000.00
2006-278: The comprehensive audit on the Department's contribution to BBEE	1	6 months	R2 677 928.00
2006-402: Technical assistance in developing a transformation framework plan and monitoring score card for the Department	1	3 months	R452 010.00
2006-041: Audit investigation of the provision of support on a down basis to the Department	1	3 months	R511 814.40
2006-052: Audit of the office of the CIO on managing of financial matters	1	2 months	R194 620.80
WP9011: Costing analysis of schemes	1	18 months	R5 576 104.80
WP9037: Provision of SAP users	1	6 months	R6 750 000.00
2006-361: Support required for FSAP/WSAP implementation and administration: financial management	1	7 months	R300 000.00
2006-363: SAP manager	1	6 months	R820 800.00
2006-391: Provide SAP change management support	1	6 months	R432 200.00
2006-203: Forensic investigation on the disposal of the Departmental fixed assets	1	2 months	R343 363.44
WP9009: Provision of skilled fixed assets experts to supplement Departmental assets units in the daily management of fixed assets	2	18 months	R14 999 040.00
2006-325: Full verification of the Department's movable fixed assets and roll out of the latest version of the baud system	1	8 months	R2 850 000.00
WP9233: Verification and valuation of major infrastructure assets	2	12 months	R39 566 986.00
2005-160: Co-ordination of the South African youth water prize Baswa le Meetse competition and Women in Water, Sanitation and Forestry awards	1	22 months	R2 950 000.00
2006-006: Development of agriculture strategy: literature survey, situation assessment, determining a vision, strategic objectives and action plan and development of regulatory instruments and implementation	1	36 months	R1 200 000.00
2006-086: Water conservation and demand management potential assessment, strategy and implementation plan for Dinokana Village	2	4 months	R487 920.00
2006-035: Compliance audit on management of aquatic weeds in the South African waterways	1	14 months	R880 000.00
WP9070: Water conservation and water demand management potential assessment for the Mvoti to Mzimkulu WMA	2	18 months	R2 846 443.00
WP9069: Water conservation and water demand management potential assessment for Thukela WMA	1	18 months	R1 233 600.00
WP9068: Water conservation and water demand management potential assessment for Usuthu to Mhlathuze water consortium	3	18 months	R983 232.90
2006-312: Complete the development of a closed Loop water model incorporating WC/WDM measuring in the South African mining industry	1	6 months	R149 999.00
2006-262: Facilitating the Resource Management Plans Training Course for pre-qualified PSPs, project officers and policy and regulation support officials	1	1 month	R48 800.00
2006-088: Development of a Wetland Management Strategy for the Upper Olifants River catchment	2	10 months	R300 000.00
2006-228: Provision of strategic and technical support to the D:WUE	2	Variable	R2 941 200.00
2006-245: Agricultural Water Use Strategy: Communication Framework: Conversion of documents to use friendly operational guidelines and development of communication and training material	1	3 months	R671 414.00
2006-303: Compilation of Management Plans Fika Patso and Metsimatsho Dams	1	10 months	R484 588.00
2006-304: Compilation of Management Plans for the Roodeplaat Dam	1	10 months	R417 279.00
2006-305: Compilation of Management Plans for the Buffelspoort Dam	1	10 months	R360 917.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
2006-297: Moloko River Catchment Water Conservation and Water Demand Management situation assessment and potential WC/WDM Options	1	4 months	R201 381.00
WP9093: Compliance of a Resource Management Plan for the Lower Orange River through the Richterveld Transfrontier Park	2	9 months	R476 178.00
2006-328: Support in the Implementation of Community Water Efficiency Programme	1	11 months	R993 586.38
2006-232: Agricultural Water Use Strategy: Development of regulatory instruments for water use, storage, treatment and disposal of winery waste water	1	12 months	R406 980.00
WP9270: Formatting, standardisation and alignment of Water Use Authorisation assessment tools	1	6 months	R540 905.60
WP9277: Facilitate and implement a WC/WDM media campaign	1	3 months	R3 000 000.00
WP9226: Development of a framework and indicators for auditing and monitoring water allocation reform in South Africa	1	24 months	R2 000 000.00
WP8913: Business intelligence support to Water Services Director Planning and Information	3	36 months	R7 991 035.00
2006-019: Support to the personnel development process for the D: Water Services Support	1	24 months	R992 265.00
2006-059: Assistance to the Water Services Regulation Directorate	1	24 months	R2 700 000.00
WP9035: Assistance to Directorate: Water Services Regulations in undertaking an Annual Water Services Consumer Survey	1	12 months	R3 500 000.00
2006-243: Support with regard to the development of a water service provider support implementation framework	3	15 months	R700 000.00
2006-290: Development of a guideline for practical application of intergovernmental relations framework act, 13 of 2005	2	15 months	R248 976.00
2006-234: Water Services Infrastructure Asset Management Strategy Formulation	3	22 months	R1 490 504.00
2006-364: Strategic Assistance to the Drinking Water Quality Management and Regulation Programme	1	24 months	R1 195 518.00
2006-272: Undertake a Team Building Development process for the CD Water Services	1	8 months	R150 000.00
WP9110: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning process: Eastern Cape Province	1	36 months	R6 000 000.00
WP9116: Support to co-ordination of Provincial Water Services Authorities: Water Services Development Planning process: Limpopo Province	4	36 months	R6 000 000.00
WP9117: Support to co-ordination of Provincial Water Services Authorities: Water Services Development Planning process: Mpumalanga Province	4	36 months	R6 000 000.00
WP9112: Support to co-ordination of Provincial Water Services Authorities: Northern Cape Province	2	36 months	R6 000 000.00
WP9113: Support to co-ordination of Provincial Water Services Authorities Water Services Development Planning process: Free State	2	36 months	R6 000 000.00
WP9111: Support to co-ordination of Provincial Water Services Authorities - WS Development Planning process: Western Cape	3	36 months	R6 000 000.00
WP9114: Support to co-ordination of Provincial Water Services Authorities - WS Development Planning process: Gauteng Region	4	36 months	R6 000 000.00
WP9115: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning process: KwaZulu-Natal Province	3	36 months	R6 000 000.00
WP9118: Support to co-ordination of Provincial Water Services Authorities - WS Development Planning process: North West Province	2	36 months	R6 000 000.00
2006-002: Water Resource Systems Development Business Support Phase 2	1	20 months	R2 999 456.00
2005-016: Vaal River System: Annual Operating Analysis	2	36 months	R1 634 460.80
WP8897: Orange River System: Real Time Operating System for the Lower Orange River System	2	24 months	R2 634 425.05

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
2005-338: Amatole Government Water Scheme Habitual Movement survey and Environmental Impact Assessment study for the proposed crossings of the Yellowwoods and Kwankwebu Rivers	1	10 months	R540 649.05
2005-339: Amatole Government Water Scheme, Environmental Impact Assessment study for the proposed Kwankwebu River crossing	1	10 months	R305 321.40
2005-340: Algoa Water Resources Bridging study	2	20 months	R1 810 331.00
2006-090: Development of operating rules for the Integration of the Blyde River and Olifants River System	2	24 months	R600 000.00
2006-044: Real Time Operation of the Letaba River Systems	2	24 months	R2 500 000.00
2006-091: Establishing a real time operating decision support system for the Mhlathuze River System	1	24 months	R725 835.00
2006-232: Maintenance and updating of Hydrological and Systems Software	2	24 months	R2 971 553.02
WP9006: Project co-ordinator for the Groot Letaba River Water Resource Development Project: Post Feasibility Bridging Study	1	33 months	R6 951 197.00
WP8950: Taung Dam Water Utilisation Feasibility Study	1	18 months	R4 808 909.02
2006-242: Data Management and User Support for IWRP Systems	1	24 months	R2 650 000.00
2006-252: Business Support for Socio-economic and Water Use	1	22 months	R2 988 259.00
2006-256: Project Management and Support for Systems Analysis	1	18 months	R2 670 789.15
WP9002: Water reconciliation strategy study for the KwaZulu-Natal Coastal Metropolitan Areas	4	24 months	R7 300 000.00
WP9077: Mzimvubu Catchment Development Investigations	2	36 months	R9 000 000.00
2006-373: Geohydrology Guideline Development: Implementation of dolomite guideline-Phase 1	2	36 months	R2 957 160.00
2006-352: Mooi/Mgeni Transfer Scheme - Phase 2: Completion of the Environmental Impact Assessment for the proposed Spring Grove Dam and Appurtenant Works	1	9 months	R1 800 000.00
2006-358: Mdloto River Development: Environmental Impact Assessment: Review for Hazelmere Dam Raising	1	12 months	R445 000.00
WP9090: The Environmental Management Module for the Groot Letaba River Water Resource Development Project: Post Feasibility Bridging Study	1	18 months	R2 359 643.00
2006-406: Bulk Water Supply Systems Operation Monitoring and Evaluation Support	2	36 months	R2 378 800.00
2006-399: Crocodile (East) River Development Reconnaissance Study	1	9 months	R674 000.00
WP9089: Technical Study Module for the Groot Letaba River Water Resource Development Project: Post feasibility Bridging Studies	3	17 months	R6 092 452.00
2005-325: Future roles and functions for a National Water Resources Information Management Service	1	6 months	R1 200 000.00
2006-067: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Mzimvubu to Keiskamma Water Management Area	1	24 months	R124 095.84
2006-066: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Breede Water Management Area	1	24 months	R147 630.00
2006-065: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Inkomati and Olifants Water Management Area	1	24 months	R144 916.80
2006-068: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Usutu to Mhlathuze Water Management Area	1	24 months	R130 000.00
WP8885: Supply of expert Geoscience supporting services and data, countrywide	1	24 months	R2 900 000.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
WP8816/1: Supply Environmental (Stable and Radiological) Isotope Analysis in Groundwater, Data Acquisition and Interpretation of Environmental Isotope Data	2	24 months	R300 000.00
WP8817: Radio-Carbon 1C-Bulk Method) Isotope and Low level Geochemistry analysis in Groundwater and Rainwater	1	24 months	R600 000.00
2006-283: Maximise benefit to cost ratio of Water Resource Monitoring	2	12 months	R820 800.00
2006-445: Development of South African risk based water resource quality guidelines: Phase 1	4	18 months	R715 509.60
2006-467: National Register of Water Use: Latitude and Longitude mapping service - Field Checks for specific registers to upgrade the data contained in specific fields: Limpopo, Northern Province, Free State, Northern Cape, Eastern Cape, Mpumalanga and KwaZulu-Natal	1	Variable	R532 950.00
2006-076: Management of the Rainwater Harvesting Subsidy Pilot Implementation: Expansion and Roll-out Program	1	12 months	R1 700 000.00
2006-039: Secretariat for the Governing Board of the Catchment Management agencies in four Water Management Areas	1	18 months	R250 000.00
2005-240: Corporate Governance Training to Non-executive members of Water Boards	1	3 months	R350 000.00
2006-207: Review of remuneration of Water Boards Chief Executive and Non-executive Board members	1	1 month	R136 000.00
2006-213: Restricted tender to have TCTA undertake a viability study for the transfer of Impala Water Users Association loan from Rand Merchant Bank of South Africa to another Financial Institution	1	3 months	R48 633.30
WP8938: Compliance audit into and review of the adequacy of systems, procedures and processes at Amatola-,Mhlathuze-,Sedibeng-and Umgeni Water Boards	1	6 months	R2 434 216.65
2006-200: Appraisal of Water Boards Policy Statements, Shareholders Compact and Annual Reports	1	5 months	R855 000.00
2006-276: Prepare Job-Descriptions of Water Board members and their chairpersons and monitoring thereof	1	2 months	R50 000.00
2006-222: Transformation of irrigation boards into Water User Associations	1	14 months	R1 000 000.00
2005-260: Transformation of the Vaalharts Water User Association	1	12 months	R421 458.00
2006-357: Assistance with an investigation into Governance issues at Mhlathuze Water	1	1 month	R49 704.00
2006-281: Transformation of irrigation boards into Water User Associations in the Olifants Water Management Area	3	14 months	R700 000.00
2006-276: Preparation of Water Board Members, their CP and monitoring	1	2 months	R49 248.00
2006-441: Appointment of an Independent forensic investigator to investigate alleged non-compliance with Corporate Governance Norms	2	2 months	R374 320.00
2006-355: Establishment of New Water User Associations and Transformation of Irrigation Boards into Water User Associations in KwaZulu-Natal region	1	24 months	R2 672 000.00
2006-410: Development and facilitation of a stakeholder reputation management seminar to enable staff to manage stakeholder reputation and relationships effectively and efficiently	1	3 months	R150 000.00
2006-430: Training on Corporate Governance for non-executive Board Members	1	1 month	R184 353.79
2006-429: Development of an oversight framework for Water Utilities and Development of a Policy for the disestablishment of Water Boards as well as the review of Water Boards Business Planning Guidelines	2	8 months	R1 110 560.00
2006-446: Preparation of guidelines for appointment of Board members for Water Boards, TCTA, WRC and CMAs	1	3 months	R127 100.00
WP9169: Establishment of a call down facility for local consultants to participate in the project entitled "Support Component of the Urban Environment Management Programme" in South Africa	2	48 months	R949 900.00
2006-393: Development of the Implementation Plan and Conducting the Pilot Study for the guidelines for reimbursement of the Water Management Committee members	1	11 months	R300 000.00

Project Title	Total number of consultants that worked on the project	Duration: Work days / Months	Contract value in Rand
2006-276: Workshop for Water Boards to enhance performance	1	2 months	R22 743.00
WP8888: Development and Pilot implementation of a framework to operationalise the reserve	1	13 months	R2 039 733.60
WP8887: Development, refinement and implementation of RDM Capacity Building, Training and awareness	1	13 months	R1 064 783.00
WP9003: Technical Support in terms of capacity building to newly appointed staff in the Directorate: RDM (Deviation from Policy)	7	18 months	R3 310 102.00
WP8927: Project Management and Technical Sub Studies- Reserve Determination Studies for selected surface water, groundwater, estuaries and wetlands in the Outeniqua Catchment	5	30 months	R4 500 000.00
2006-433: Advanced development of a Planning Capacity for Fresh Water Conservation	1	4 months	R240 642.60
WP8829/1: Comprehensive reserve determination study for the integrated Vaal River System Upper Vaal WMA	2	36 months	R6 415 118.00
WP8829/2: Comprehensive reserve determination study for the integrated Vaal River System: Surface Water Quality: Middle Vaal WMA	1	36 months	R1 889 652.00
WP8829/5: Comprehensive reserve determination study for the integrated Vaal River System: Surface Water Quality	1	36 months	R1 492 830.00
WP8829/3: Comprehensive reserve determination study for the integrated Vaal River Systems: Lower Vaal WMA	1	36 months	R1 810 650.00
WP8829/4: Comprehensive reserve determination study for the integrated Vaal River System: Water Resources Yield Model	1	36 months	R1 400 017.00
WP9135: Gazetting of the Water Resource Classification System	1	12 months	R955 269.61
Total number of projects	Total individual consultants	Total duration: work days / months	Total contract value in Rand
194	292	3 319 months	R589 817 535.30

Table 14.2: Analysis of Consultant Appointments using Appropriated Funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
2006-010: Gather information and collate State of the Forest Report	50	0	0
2006-079: Assessment of the firewood market of Gauteng and the origin of protected tree firewood products sold	100	25	0
2006-308: National SAW Timber Strategy Workshop	0	0	0
2006-248: 3rd Party Charter analysis services for the Forestry Sector BBBEE Charter	53	53	44
2006-254: Event management support for the forest sector BBBEE Charter Indaba	100	100	100
2006-255: Technical support in the finalisation of the forestry sector BBBEE Charter	60	60	50
2006-218: Forestry research information on sustainable use of forestry products from woodlands and natural forest and guidelines for best management practices of plantations	50	20	100
2006-280: Developmental of a developmental	67	67	83
2006-221: Event management services of the forestry sector BBBEE Charter Indaba	0	0	50
WP9082: The study to assess the potential of essential oils South Africa	51	51	32
WP9121: A pilot project for national forest type site-based sub type classification	0	0	40

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
WP9021: A pilot project for national forest type site-based sub type classification	0	0	40
2006-450: Re measurement of plots and analysis of data from KwaZulu-natal and Eastern Cape forest growth plots	0	0	0
2006-381: Appointment of PLMIT services management consulting to undertake assignment no 2006/381 for the Department	100	100	100
2006-397: Pilot project to obtain baseline data on type, extent for which purpose and location of resources used in the Matiwane	0	0	0
2006-398: Pilot project to establish and provide data on resources used, the users and quantities of resources being utilised in the woodlands areas of Bushbuckridge and Hazyview area	100	100	100
WP9251: Compile annual and round wood statistics and the compilation of a report based on the criteria, indicators for sustainable forest management	0	0	0
2006-029: Empowerment and information dissemination on sanitation policy, guidelines, strategies and tools to newly established municipal councils	100	100	100
2006-030: Provide management support to the Department for the facilitation and support of the national sanitation job creation project	100	100	100
2006-028: Sanitation programme implementation support to local government and sanitation sector partners	100	100	0
2005-276: Design a health and hygiene programme for sanitation practitioners in municipalities	100	100	100
2006-192: Provide strategic technical support for the national sanitation programme	89	89	57
2006-210: Provide sanitation unit with clinic and school sanitation	100	100	100
2006-220: Facilitate, integrate and implement Wash programme	100	100	100
WP9053: Facilitate the design implementation and monitoring of the accelerated sanitation delivery "operation gijima"	100	100	100
WP8978: The implementation of the customer relationship management solution for the Department's toll free line	25	25	28
WP8995: Local government support and water	80	80	69
2006-060: Transformation of Glen Alpine and Sterkrivier government water scheme into Water Users Association	100	100	100
2005-265: Public participation process for the catchment management agency in the Levubu/Letaba water management area	100	100	71
2006-295: Technical assistance consultancy: Northern cluster: Limpopo Province	100	100	100
WP9031: Provincial sanitation task team support	100	100	100
2006-356: Molemole LM surface water augmentation options :reconnaissance study	26	100	100
WP7741/1: Rural community water supply and water services-water resource, water and sewage works: monitoring and quality control	100	100	0
WP7741/2: Rural community water supply and water services-water resource, water and sewage works: monitoring and quality control	100	100	0
WP7741/3: Rural community water supply and water services-water resources, water sewage works: monitoring and quality control	0	0	0
W8784: Appointment of Ewart laboratory as a sole provide for the analysis of water samples	0	0	0
2006-277: Selected appointment of PSP to support DWAF Mpumalanga in WS sector	64	60	33
WP9014: Provincial support to the Department's Mpumalanga regional office for water services and resources to fulfil the Department's legislative functions	70	60	40
WP9013: Water services development planning process and support to all water services authorities in Mpumalanga	90	90	81
2006-077: Decorex JHB 2006	70	70	0
WP9030: Research into the development of the added industries to enable the WfW programme to enter into PPP or any other appropriate legal agreement for the harvesting and processing of biomass	0	0	0

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
WP9076: Move the industrial development pilot plant from Randburg to Lyttelton in Pretoria	100	100	100
2006-411: Deployment and support of drinking water quality management system for water services authorities	31	31	25
WP8783: Rural community water supply and water services: hydrological consulting services in Eastern and Western Cape	38	0	0
2006-260: Masibambane strategic support in the Eastern Cape	31	60	31
WP8993: Updating of Eastern Cape ground water information	70	70	0
WP9182: Groundwater assessment project in the Free State	30	30	0
WP8696: Gauteng regional office: water quality management	98	98	76
2006-231: Hydrological study on the Gerhard Minneborn wetland to determine how the wetland system functions and fits into the Wonderfontein catchment due to licence application to harvest Peat and existing Peat harvesting operations	0	0	0
2005-117: Roll out health and hygiene strategy to all municipalities of the Western Cape	100	100	100
2006-394: Support to the Directorate: Business Risk Management	100	80	0
WP9197: Full enterprise risk management design and implementation within the national water resources infrastructure branch	100	100	30
2006-069: Olifant river water resources development: De Hoop Dam: Second revised submission for appointment of external review panel	20	0	20
WP8944: Olifant river resources development project: Proposed De Hoop dam; planning, design and site supervision of contract housing	31	30	26
WP9024: Full design services and construction supervision for the rehabilitation of dams to comply with dam safety standards	30	29	60
WP9032: Planning, design and site supervision of the rehabilitation of the Hankey Moolman and Robert Scott siphons	0	0	28
WP9023: Full design services and construction supervision for the rehabilitation of dams to comply with dam safety standards	55	40	41
2006-372: Dam safety inspection in terms of government notice R1560 of July 1986 read with section 163(4) B of the National Water Act	0	0	0
WP8933: Olifants River water resources development project (Phase 2): proposed De Hoop Dam	100	51	51
WP8854/2: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	28	28	0
WP8854/4: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	100	100	0
WP8854/5: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	85	50	0
WP8854/3: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	31	30	0
WP8854/7: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	67	67	0
WP8854/1: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	26	26	0
WP8854/6: Rural community water supply and water services: hydrological and specialised engineering water and sanitation consulting services in the Limpopo Province	67	67	0
WP8966: Employee health and wellness programme	100	100	100
2006-257: Provisioning of management and operational support to fast track the recruitment backlog with the Department	33	33	0

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
2006-368: The design customisation activation and further maintenance of the C-Bars system of the Department	50	50	0
2006-273: Internal needs analysis and drafting of an internal gender programme for the Department	100	100	45
2006-313: Cape conservation process: review of the original recommendations and decision taken about phasing out plantation forestry on the state forest land in the southern and western Cape and recommendations on a decision to reverse the withdrawal strategy	100	100	100
WP9036-WC: Provisioning of support services to the Western Cape regional office for the transfer of water services assets and the implementation of the national refurbishment programme	24	24	100
2006-278: The comprehensive audit on the Department's contribution to BBBEE	100	100	100
2006-402: Technical assistance in developing a transformation framework plan and monitoring score card for the Department	100	100	100
2006-041: Audit investigation of the provision of support on a down basis to the Department	100	100	100
2006-052: Audit of the office of the CIO on managing of financial matters	90	90	75
WP9011: Costing analysis of schemes	100	100	100
WP9037: Provision of SAP users	100	100	0
2006-361: Support required for FSAP/WSAP implementation and administration: financial management	34	34	100
2006-363: SAP manager	100	100	100
2006-391: Provide SAP change management support implementation period of 6 months	100	100	100
2006-203: Forensic investigation on the disposal of the Departmental fixed assets	100	100	100
WP9009: Provision of skilled fixed assets experts to supplement the Department's assets units in the daily management of fixed assets	100	100	100
2006-325: Full verification of the Department's movable fixed assets and roll out of the latest version of the baud system	26	18	8
WP9233: Verification and valuation of major infrastructure assets	69	69	69
2005-160: Co-ordination of the South African youth water prize Baswa le Meetse competition and Women in Water, Sanitation and Forestry awards	90	90	100
2006-006: Development of agriculture strategy: literature survey, situation assessment, determining a vision, strategic objectives and action plan and development of regulatory instruments and implementation	40	40	0
2006-086: Water conservation and demand management potential assessment, strategy and implementation plan for Dinokana village	30	30	44
2006-035: Compliance audit on management of aquatic weeds in the South African waterways	100	100	100
WP9070: Water conservation and water demand management potential assessment for the Mvoti to Mzimkulu WMA	33	33	33
WP9069: Water conservation and water demand management potential assessment for Thukela WMA	100	100	100
WP9068: Water conservation and water demand management potential assessment for Usuthu to Mhlathuze water consortium	31	31	86
2006-312: Complete the development of a closed Loop water model incorporating WC/WDM measuring in the South African mining industry	51	51	51
2006-262: Facilitating the Resource Management Plans Training Course for pre-qualified PSPs, project officers and policy and regulation support officials	33	0	55
2006-088: Development of a Wetland Management Strategy for the Upper Olifants River Catchment	0	0	20
2006-228: Provision of strategic and technical support to the D:WUE	50	50	0

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
2006-245: Agricultural Water Use Strategy: Communication Framework: Conversion of documents to use friendly operational guidelines and development of communication and training material	100	100	71
2006-303: Compilation of Management Plans Fika Patso and Metsimatsho Dams	30	31	80
2006-304: Compilation of Management Plans for the Roodeplaat Dam	30	31	80
2006-305: Compilation of Management Plans for the Buffelspoort Dam	30	31	80
2006-297: Moloko River Catchment Water Conservation and Water Demand Management situation assessment and potential WC/WDM Options	70	70	75
WP9093: Compliance of a Resource Management Plan for the Lower Orange River through the Richtersveld Transfrontier Park	65	65	66
2006-328: Support in the implementation of Community Water Efficiency Programme	100	100	71
2006-232: Agricultural Water Use Strategy: Development of regulatory instruments for water use, storage, treatment and disposal of winery waste water	100	100	100
WP9270: Formatting, standardisation and alignment of Water Use Authorisation assessment tools	100	100	100
WP9277: Facilitate and Implement a WC/WDM media campaign	0	100	0
WP9226: Development of a framework and indicators for auditing and monitoring water allocation reform in South Africa	50	25	0
WP8913: Business Intelligence Support to Water Services Director Planning and Information	33	33	22
2006-019: Support to the personnel development process for the Department: Water Services Support	100	50	0
2006-059: Assistance to the Water Services Regulation Directorate	100	100	100
WP9035: Assistance to Department: Water Services Regulation in undertaking an Annual Water Services Consumer Survey	50	50	67
2006-243: Support with regard to the development of a water service provider support implementation framework	50	25	50
2006-290: Development of a guideline for practical application of intergovernmental relations framework act, 13 of 2005	100	100	100
2006-234: Water Services Infrastructure Asset Management Strategy Formulation	72	72	93
2006-364: Strategic Assistance to the Drinking Water Quality Management and Regulation Programme	0	0	100
2006-272: Undertake a Team Building Development Process for the CD Water Services	76	76	50
WP9110: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning Process: Eastern Cape Province	50	50	60
WP9116: Support to co-ordination of Provincial Water Services Authorities: Water Services Development Planning Process: Limpopo Province	59	59	63
WP9117: Support to co-ordination of Provincial Water Services Authorities: Water Services Development Planning Process: Mpumalanga Province	36	36	71
WP9112: Support to co-ordination of Provincial Water Services Authorities Northern Cape Province	51	50	0
WP9113: Support to co-ordination of Provincial Water Services Authorities Water Services Development Planning Process: Free State	18	18	80
WP9111: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning Process: Western Cape	40	60	57
WP9114: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning Process: Gauteng Region	92	67	66

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
WP9115: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning Process: KwaZulu-Natal Province	45	45	63
WP9118: Support to co-ordination of Provincial Water Services Authorities - Water Services Development Planning Process: North West Province	66	41	0
2006-002: Water Resource Systems Development Business Support Phase 2	80	80	47
2005-016: Vaal River System: Annual Operating Analysis	51	50	10
WP8897: Orange River System: Real Time Operating System for the Lower Orange River System	20	20	0
2005-338: Amatole Government Water Scheme Habitual Movement survey and Environmental Impact Assessment study for the proposed crossings of the Yellowwoods and Kwankwebu Rivers	67	67	53
2005-339: Amatole Government Water Scheme, Environmental Impact Assessment study for the proposed Kwankwebu River crossing	67	67	53
2005-340: Algoa Water Resources Bridging Study	50	50	59
2006-090: Development of operating rules for the Integration of the Blyde River and Olifants River System	51	51	0
2006-044: Real Time Operation of the Letaba River Systems	50	50	50
2006-091: Establishing a real time operating decision support system for the Mhlathuze River System	0	0	20
2006-232: Maintenance and updating of Hydrological and Systems Software	45	45	45
WP9006: Project co-ordinator for the Groot Letaba River Water Resource Development Project: Post Feasibility Bridging Study	55	40	44
WP8950: Taung Dam Water Utilisation Feasibility Study	70	70	29
2006-242: Data Management and User Support for IWRP Systems	100	100	70
2006-252: Business Support for Socio-economic and Water Use	60	60	31
2006-256: Project Management and Support for Systems Analysis	100	100	79
WP9002: Water reconciliation strategy study for the KwaZulu-Natal Coastal Metropolitan Areas	45	45	38
WP9077: Umzimvubu Catchment Development Investigations	49	49	52
2006-373: Geohydrology Guideline Development: Implementation of dolomite guideline - Phase 1	100	100	100
2006-352: Mooi/Mgeni Transfer Scheme - Phase 2: Completion of the Environmental Impact Assessment for the proposed Spring Grove Dam and Appurtenant Works	55	40	0
2006-358: Mdloto River Development: Environmental Impact Assessment: Review for Hazelmere Dam Raising	100	100	100
WP9090: The Environmental Management Module for the Groot Letaba River Water Resource Development Project: Post Feasibility Bridging Study	95	95	50
2006-406: Bulk Water Supply Systems Operation Monitoring and Evaluation Support	0	0	37
2006-399: Crocodile (East) River Development Reconnaissance Study	67	68	36
WP9089: Technical Study Module for the Groot Letaba River Water Resource Development Project: Post feasibility Bridging Studies	33	33	35
2005-325: Future roles and functions for a National Water Resources Information Management Service	95	95	24
2006-067: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Mzimvubu to Keiskamma Water Management Area	0	0	0
2006-066: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Breede Water Management Area	0	0	100

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
2006-065: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Inkomati and Olifants Water Management Area	0	0	100
2006-068: Regional co-ordination of the National Microbial Water Quality Monitoring Programme in the Usutu to Mhlathuze Water Management Area	0	0	0
WP8885: Supply of expert Geoscience supporting services and data, countrywide	0	0	0
WP8816/1: Supply Environmental (Stable and Radiological) Isotope Analysis in Groundwater, Data Acquisition and Interpretation of Environmental Isotope Data	0	0	0
WP8817: Radio-Carbon (1C-Bulk Method) Isotope and Low level Geochemistry analysis in Groundwater and Rainwater	0	0	0
2006-283: Maximise benefit to cost ratio of Water Resource Monitoring	70	70	40
2006-445: Development of South African risk based water resource quality guidelines: Phase 1	7	7	51
2006-467: National Register of Water Use: Latitude and Longitude mapping service - Field Checks for specific registers to upgrade the data contained in specific fields: Limpopo, Northern Province, Free State, Northern Cape, Eastern Cape, Mpumalanga, KwaZulu-Natal	100	100	100
2006-076: Management of the Rainwater Harvesting Subsidy Pilot Implementation: Expansion and Roll-out Programme	34	34	20
2006-039: Secretariat for the Governing Board of the Catchment Management agencies in four Water Management Areas	100	100	100
2005-240: Corporate Governance Training to Non-executive members of Water Boards	100	100	50
2006-207: Review of remuneration of Water Boards Chief Executive and Non-executive Board members	30	30	0
2006-213: Restricted tender to have TCTA undertake a viability study for the transfer of Impala Water Users Association loan from Rand Merchant Bank of South Africa to another Financial Institution	0	0	0
WP8938: Compliance audit into and review of the adequacy of systems, procedures and processes at Amatola-, Mhlathuze-, Sedibeng- and Umgeni Water Boards	33	33	80
2006-200: Appraisal of Water Boards Policy Statements, Shareholders Compact and Annual Reports	72	72	83
2006-276: Prepare job-descriptions of Water Board members and their chairpersons and monitoring thereof	60	60	0
2006-222: Transformation of irrigation boards into Water User Associations	100	100	100
2005-260: Transformation of the Vaalharts Water User Association	100	100	100
2006-357: Assistance with an investigation into Governance issues at Mhlathuzi Water	51	51	50
2006-281: Transformation of irrigation boards into Water User Associations in the Olifants Water Management Area	100	100	90
2006-276: Preparation of Water Board members, their CP and monitoring	60	60	80
2006-441: Appointment of an independent forensic investigator to investigate alleged non-compliance with Corporate Governance Norms	98	98	98
2006-355: Establishment of new Water User Associations and Transformation of Irrigation Boards into Water User Associations in KwaZulu-Natal Region	100	100	100
2006-410: Development and facilitation of a stakeholder reputation management seminar that will enable staff to manage stakeholder reputation and relationships effectively and efficiently	0	0	0
2006-430: Training of corporate governance for non-executive board members	88	88	75
2006-429: Development of an oversight framework for water utilities, development of a policy for the disestablishment of Water Boards as well as the review of Water Boards business planning guidelines	34	34	90

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
2006-446: Preparation of guidelines for appointment of board members for water boards, TCTA, WRC and CMAs	100	100	100
WP9169: Establishment of a call down facility for local consultants to participate in the project entitled "Support to the water component of the urban environment management programme" in South Africa	70	70	100
2006-393: Development of the implementation plan and conducting the pilot study for the guidelines for reimbursement of the water management committee members	100	100	100
2006-276: Workshop for Water Boards to enhance performance	60	60	80
WP888: Development and pilot implementation of a framework to operationalise the reserve	45	45	33
WP8887: Development, refinement and implementation of RDM Capacity Building, Training and Awareness	100	100	100
WP9003: Technical Support in terms of capacity to newly appointed staff in the Directorate: RDM (Deviation from Policy)	71	71	77
WP8927: Project management and technical sub studies/reserve determination studies for selected surface water, groundwater, estuaries and wetlands in the Outeniqua catchment	9	18	100
2006-433: Advanced development of a planning capacity for fresh water conservation	0	0	0
WP8829/1: Comprehensive reserve determination study for the integrated Vaal River System: Upper Vaal WMA	40	40	0
WP8829/2: Comprehensive reserve determination study for the integrated Vaal River System: Surface water quality: Middle Vaal WMA	51	0	45
WP8829/5: Comprehensive determination study for the integrated Vaal River System: Surface Water Quality	51	2	45
WP8829/3: Comprehensive reserve determination study for the integrated Vaal River System: Lower Vaal WMA	51	2	2
WP8829/4: Comprehensive reserve determination study for the integrated Vaal River System: Water Resource Yield Model	2	0	0
WP9135: Gazetting of the Water Resource Classification System	100	0	100

Table 14.3: Report on Consultant Appointments using Donor Funds

Project title	Total number of consultants that worked on the project	Duration: months	Donor and contract value in Rand
WP9189: Water supply to schools: Department of Education Capital Budget	8	5 months	R20 000 000.00
2006-444: Water Supply to IEC schools to be used as voting stations	7	5 months	R10 615 000.00
2006-326: Amendment of the National Water Act, 1998, in respect of Water Management Institutions	1	18 months	R136 600.00
Total number of projects	Total individual consultants	Total duration: months	Total contract value in Rand
3	Variable	28 months	R30 751 600.00

Table 14.4: Analysis of Consultant Appointments using Donor Funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project title	Percentage ownership by Historically Disadvantaged Individual Groups	Percentage management by Historically Disadvantaged Individual Groups	Number of consultants from Historically Disadvantaged Individual Groups that work on the project
WP9189: Water supply to schools: Department of Education Capital Budget	47	47	0
2006-444: Water Supply to IEC schools to be used as voting stations	50	50	0
2006-326: Amendment of the National Water Act, 1998, in respect of Water Management Institutions	50	50	50

