

## HUMAN RESOURCES MANAGEMENT STATISTICAL REPORT

### 1. SERVICE DELIVERY

#### Service delivery environment

The National Treasury service delivery environment is backed by our mission and objectives, which aim to promote economic development, good governance, social progress and rising living standards. Our policies are aimed at advancing economic growth, broad-based empowerment and the elimination of poverty. Key factors that have been prominent on our service delivery environment are reported on below.

#### Fiscal reform

National Treasury's ongoing fiscal reform is aimed at promoting sustainable growth and development and poverty reduction, and at improving budgetary transparency and financial management. The Treasury continues to develop monitoring and reporting systems to increase transparency and accountability, and thus improve service delivery.

A financial management priority is to develop public sector accounting policies to improve the quality, accuracy and usefulness of government's financial statements. Over the past year, National Treasury has helped to implement improved financial reporting formats for national Government and provincial governments. This is part of the process of migrating to complying with GRAP standards in terms of section 216 of the Constitution.

#### Macroeconomic policies

Government's macroeconomic policies are aimed at meeting the challenges of South Africa's social and economic development in the context of an increasingly interdependent global environment. This includes deepening South Africa's financial markets, gradually liberalising exchange controls, improving oversight of the financial sector, improving consumer protection, and combating money laundering and the financing of terrorism. National Treasury is actively engaged in the development of the Southern African region through cooperation with SADC countries on issues such as taxation, investment and regional economic integration. This work feeds directly and indirectly into NEPAD. In the domestic economy, macro-economic policies and regulations are aimed at increasing the efficiency of domestic markets, and at reforms that mitigate the effects of the dual economy.

#### Intergovernmental fiscal relations

Building a solid intergovernmental financial and fiscal relations system is important for service delivery and efficient government spending. A major area of progress and development has been National Treasury's relationship with other spheres of government. New frameworks for allocating grants to provinces and local government provide sharper definitions of the purpose

and intended outputs for each grant. This increases transparency and is expected to lead to further improvements in service delivery.

The further development of the system of intergovernmental fiscal relations will be achieved by rationalising grants to ensure that there are fewer, but better administered, grants, such as the recently integrated municipal infrastructure grant (MIG), which consolidates a number of previous municipal grants.

With the turnaround in provincial infrastructure investment, the main focus over the medium term will be to use infrastructure delivery to accomplish other government objectives. The priority will be to facilitate employment through labour-based and labour-intensive projects. Future initiatives will focus on institutionalising good practice in infrastructure planning, supply chain management (procurement) and delivery of infrastructure.

At the local government level, the priority will be to reinforce budget reform and financial management. Building on the solid legal foundation of the Municipal Finance Management Act (MFMA) 2003, municipalities will get targeted support to improve their financial management capacity and to strengthen the link between policy, planning and budgets through the MFMA. These reforms are being piloted in selected municipalities and will be rolled out countrywide over the medium term. This will ensure even greater transparency in resource allocation and reporting and will, over time, further improve accountability and service delivery.

#### Implementing the PFMA and MFMA

The successful ongoing implementation of the PFMA since 2000 has laid a solid foundation for the rollout of the MFMA. The implementation of the MFMA, which seeks to introduce similar financial management reforms to the PFMA at local government level, started in July 2004. Both the PFMA and the MFMA are key elements in transforming public sector financial management, one of National Treasury's key objectives. Over the next few years, National Treasury will be commissioning short courses for government officials to build the necessary capacity to implement these Acts. The Treasury is also rolling out financial management systems that will ensure not only transparent expenditure but also the effective and efficient use of scarce resources for social transformation. These systems for improving the integrity and effectiveness of supply chain and expenditure management are part of implementing the PFMA and are among National Treasury's most important reforms.

#### Appropriate tax policies

In formulating tax policy, there is a need to align the generally accepted principles of a good tax system with Government's current macroeconomic and fiscal policy objectives. In designing tax policy, cooperation between the South African Revenue Service (SARS) and National Treasury is of utmost importance, as is daily interaction with the corporate sector and the general tax-paying public.

Since 1994, consistent tax policy and administrative practices have been initiated, aiming to broaden the tax base by improving tax administration and eliminating ineffective tax incentives. This has led to electronic filing and payments, a capital gains tax, residence-based taxation (as opposed to source-based), and a risk management approach to compliance. Tax legislation is being drafted by expert committees comprised of staff from National Treasury and SARS, with a clear focus on efficient and internationally competitive taxation strategies. Anti-avoidance provisions are included during the drafting, to make sure that there is better compliance.

### Managing public sector debt

Another priority for National Treasury is the prudent management of government's financial assets and liabilities, including the domestic and foreign debt portfolios. Since 1999, the debt management strategy has evolved from broad strategic considerations, where the primary focus was on access to capital markets and maintaining a balanced maturity profile, to active debt management. The primary focus is on financing Government's borrowing requirements at the lowest possible cost within acceptable levels of risk and on the active management of outstanding debt. Strategies are in place to meet Government's borrowing requirements over the medium term. National Treasury is also improving its cash management processes, enabling it to use surplus cash from the provinces. This strategy is impacting positively on government's cost of financing.

### International financial relations

The Treasury continues to engage actively with multi-lateral institutions, including the IMF, the World Bank, the G20, the G24, and the United Nations and the Commission for Africa. Over the period ahead priority issues will include development policies for African economies and increasing the level of aid flows.

### Organisational environment

The Treasury's current organisational structure was set up in phases and is now operational. To ensure future sustainability, the structure will be reviewed over the medium term. The review of the organisational structure will result in a reassessment of the staff component and recorded vacancies.

To provide the required strategic support to the organisation, two divisions within corporate services, namely IT and Security, will be restructured. As part of the attempt to improve governance within National Treasury, a new risk division will be established in the office of the chief operating officer.

## 2. EXPENDITURE

Table 2.1 Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1 Administration	89,343	35,884	1,947	12,152	41,3	206
Programme 2 Economic Planning and Budget Management	199,794	79,549	902	24,609	54,3	289
Programme 3 Asset and Liability Management	28,281	17,858	304	120	87,2	276
Programme 4 Financial Management and Systems	228,416	23,488	1,288	8,146	10,4	235
Programme 5 Financial Accounting and Reporting	31,902	10,844	172	7,117	33,4	201
Programme 6 Provincial and Local Government Transfers	3,834,250	0	0	0	0	0
Programme 7 Civil and Military Pensions, Contributions to Funds and Other Benefits	1,921,320	0	0	14,335	0	0
Programme 8 Fiscal Transfers	7,124,883	0	0	0	0	0
Specialist Functions	6	0	0	0	0	0
<b>Total</b>	<b>12,488,804</b>	<b>162,318</b>	<b>4,621</b>	<b>84,889</b>	<b>0</b>	<b>0</b>

Table 2.2 Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	62	0	62,000
Skilled (Levels 3-5)	3,238	2	62,269
Highly skilled production (Levels 6-8)	29,515	14,4	116,575
Highly skilled supervision (Levels 9-12)	64,721	33,7	226,120
Senior management (Levels 13-15)	80,979	49,9	619,098
<b>Total</b>	<b>162,315</b>	<b>100</b>	<b>0</b>

Table 2.3 Salaries, overtime, home owners allowance and medical aid by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1 Administration	24,834	56,5	96	0,3	266	0,7	1,256	3,4
Programme 2 Economic Planning and Budget Management	47,212	64,1	37	0,1	281	0,4	2,025	2,8
Programme 3 Asset and Liability Management	11,342	64,2	0	0	68	0,5	497	2,9
Programme 4 Financial management and Systems	15,908	67,7	0	0	204	0,9	781	3,2
Programme 5 Financial Accounting and Reporting	8,931	65,1	0	0	20	0,2	177	1,7
<b>Total</b>	<b>108,927</b>		<b>133</b>		<b>566</b>		<b>4,729</b>	

Table 2.4 Salaries, overtime, home owners allowance and medical aid by programme, 2004/05

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	38	62,8	0	0	3	4,8	11	17,7
Skilled (Levels 3-5)	2,592	80	12	0,4	62	1,9	196	6,1
Highly skilled production (Levels 6-8)	17,458	74,9	79	0,3	294	1,3	1,076	4,6
Highly skilled supervision (Levels 9-12)	40,514	74,0	48	0,1	499	0,9	1,616	3,0
Senior Management (Levels 13-15)	45,324	56,0	0	0	0	0	1,830	2,3
<b>Total</b>	<b>108,927</b>		<b>136</b>		<b>806</b>		<b>4,729</b>	

### 3. EMPLOYMENT AND VACANCIES

Table 3.1 Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Programme 1	182	155	7	24
Programme 2	325	221	21	56
Programme 3	50	50	19	5
Programme 4	209	98	62	2
Programme 5	87	40	19	14
<b>Total</b>	<b>873</b>	<b>674*</b>	<b>25</b>	<b>81</b>

\*Note: This total includes the Minister and Deputy Minister

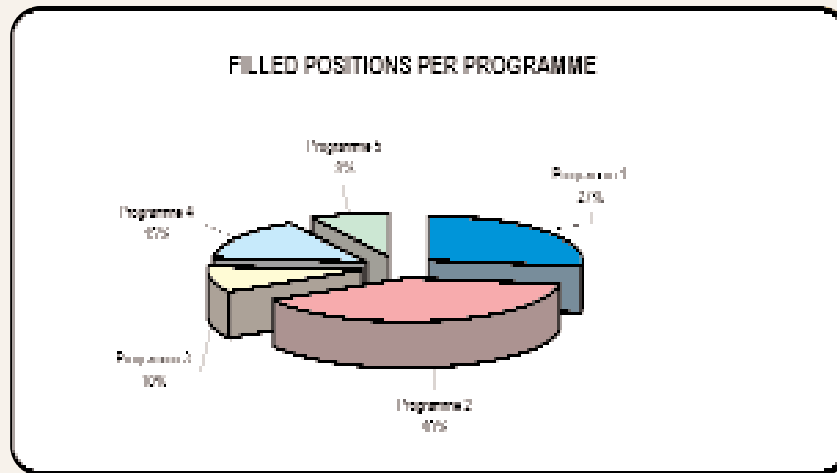
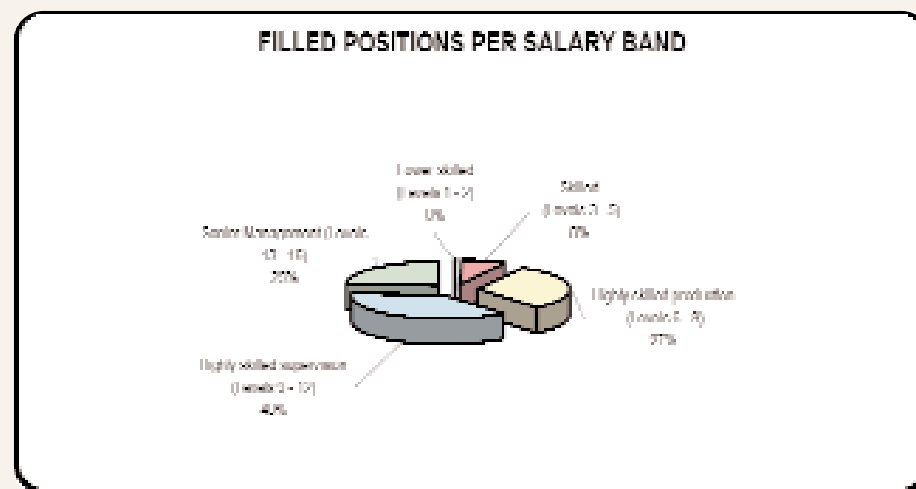


Table 3.2 Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	0	0	0	1
Skilled (Levels 3-5)	67	49	22	3
Highly skilled production (Levels 6-8)	248	155	19	47
Highly skilled supervision (Levels 9-12)	371	228	34	18
Senior management (Levels 13-15)	187	142*	17	14
<b>Total</b>	<b>*873</b>	<b>474*</b>	<b>28</b>	<b>81</b>

\* Note: This total includes the Minister and Deputy Minister



#### 4. JOB EVALUATION

Table 4.1 Job evaluation, 1 April 2003 to 31 March 2005

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	67	4	5,8	4	100	0	0
Highly skilled production (Levels 6-8)	248	25	10,4	2	7,6	0	0
Highly skilled supervision (Levels 9-12)	371	74	19,9	5	6,1	0	0
Senior Management Service Band A	141	4	2,8	2	50	0	0
Senior Management Service Band B	95	4	11,4	0	0	0	0
Senior Management Service Band C	8	0	0	0	0	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
<b>Total</b>	<b>*873</b>	<b>112</b>	<b>12,6</b>	<b>14</b>	<b>12,7</b>	<b>0</b>	<b>0</b>

Table 4.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	6	1	1	5	13
Male	1	0	0	0	1
<b>Total</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>

Table 4.3 Employees whose salary levels exceeded the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Director	1	13	14	Retention
Deputy Director	13	11	12	Retention/Absorption
Office Assistant	1	4	6	Absorption
<b>Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/04</b>				<b>15</b>
<b>Percentage of total employment</b>				<b>2,2</b>

Table 4.4 Profile of employees whose salary levels exceeded the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	1	4	5
Male	2	2	1	8	10
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>9</b>	<b>15</b>

## 5. EMPLOYMENT CHANGES

Table 5.1 Annual turnover rates by salary band for the period 1 April 2003 to 31 March 2005

Salary Band	Number of employees per band as on 31 March 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	8	0	1	25
Skilled (Levels 3-5)	66	10	8	14
Highly skilled production (Levels 6-8)	154	92	41	26
Highly skilled supervision (Levels 9-12)	190	73	21	9
Senior Management Service Band A	96	26	20	20
Senior Management Service Band B	32	8	4	11
Senior Management Service Band C	7	1	1	14
Senior Management Service Band D	3	0	0	0
<b>Total</b>	<b>642</b>	<b>206</b>	<b>95</b>	<b>15</b>

\*Note: This total includes the Minister and Deputy Minister

Table 5.2 Reasons for staff leaving the Department

Termination Type	Number	% of total
Death	5	5
Resignation	41	43
Expiry of contract	25	26
Dismissal - operational changes	0	0
Dismissal - misconduct	4	4
Dismissal - inefficiency	0	0
Discharged due to ill-health	2	2
Retirement	1	1
Transfers to other Public Service Departments	18	19
Other	0	0
<b>Total</b>	<b>95</b>	
<b>Total number of employees who left as a % of the total employment</b>		<b>17,7</b>

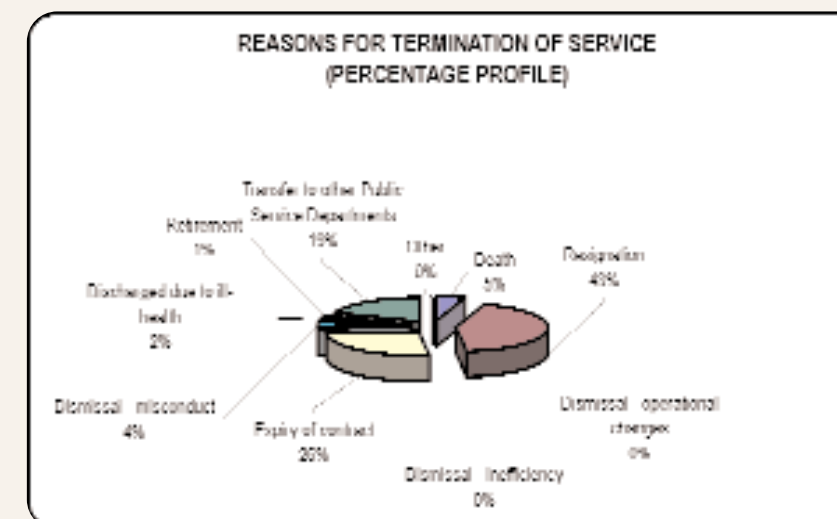
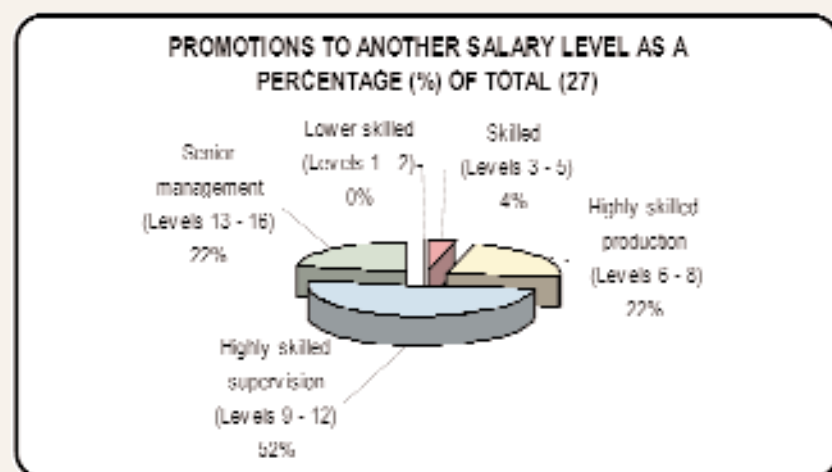


Table 5.5 Promotions by salary band

Salary Band	Number of employees per band as on 31 March 2004	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	5	0	0	0	0
Skilled (Levels 3-5)	56	1	1,7	0	0
Highly skilled production (Levels 6-8)	154	6	3,8	0	0
Highly skilled supervision (Levels 9-12)	180	14	7,3	3	1,5
Senior management (Levels 13-16)	137	6	4,3	3	2,1
<b>Total</b>	<b>482</b>	<b>27</b>	<b>4,8</b>	<b>3</b>	<b>1,1</b>

Note: This total includes the Minister and Deputy Minister



## 6. EMPLOYMENT EQUITY

Table 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories at 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	33	15	18	37	22	5	5	22	157
Professionals	31	8	10	27	35	1	3	30	143
Technicians and associate professionals	33	5	3	18	50	6	9	67	179
Clerks	28	2	1	6	53	7	5	19	123
Service and sales workers	11	1	0	0	10	1	0	0	23
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	4	0	0	1	3	1	0	1	10
Elementary occupations	7	1	0	0	12	0	0	0	20
<b>Total</b>	<b>147</b>	<b>31</b>	<b>32</b>	<b>89</b>	<b>185</b>	<b>21</b>	<b>22</b>	<b>129</b>	<b>656</b>
Employees with disabilities	1	0	0	4	3	0	0	1	9

\* Note: This total includes the Minister and Deputy Minister

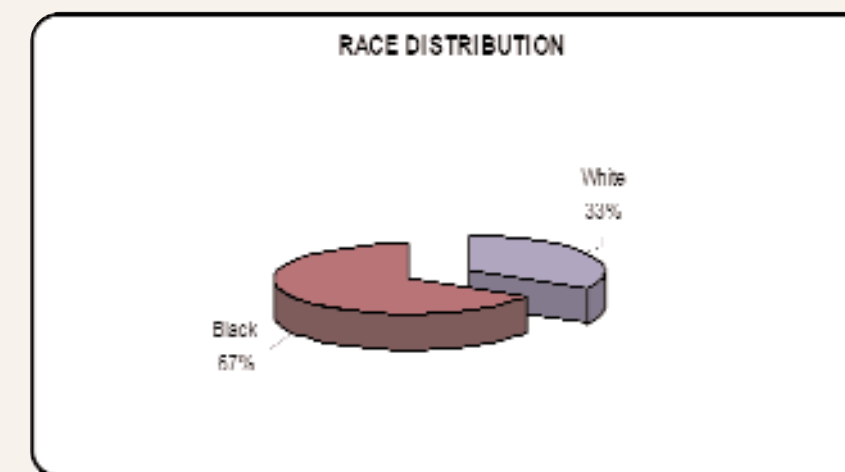


Table 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands at 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	12	4	4	15	2	2	0	1	40
Senior Management	20	10	14	21	20	3	5	21	114
Professionally qualified and experienced specialists and mid-management	49	10	12	42	55	3	11	51	243
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	42	4	2	9	82	11	8	46	201
Semi-skilled and discretionary decision-making	23	2	0	1	28	2	0	1	64
Unskilled and defined decision-making	0	0	0	0	1	0	0	0	1
<b>Total</b>	<b>146</b>	<b>30</b>	<b>32</b>	<b>69</b>	<b>198</b>	<b>21</b>	<b>22</b>	<b>129</b>	<b>605*</b>

\* Note: This total includes the Minister and Deputy Minister

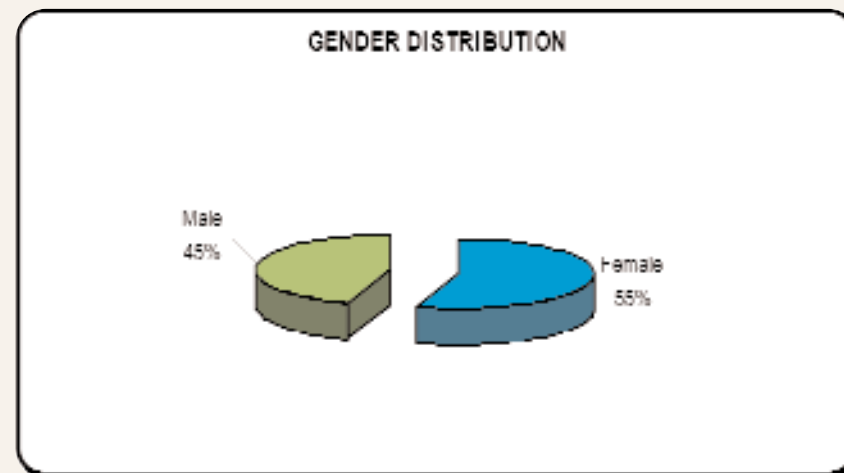


Table 6.3 Recruitment for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	1	1	1	2	1	0	1	9
Senior Management	4	1	6	0	10	0	2	3	26
Professionally qualified and experienced specialists and mid-management	21	4	7	8	20	1	4	10	73
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	24	1	1	3	45	4	7	6	92
Semi-skilled and discretionary decision making	4	0	0	0	6	0	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56</b>	<b>7</b>	<b>14</b>	<b>10</b>	<b>84</b>	<b>8</b>	<b>13</b>	<b>20</b>	<b>209</b>
Employee with disabilities	0	0	0	0	0	0	0	0	0

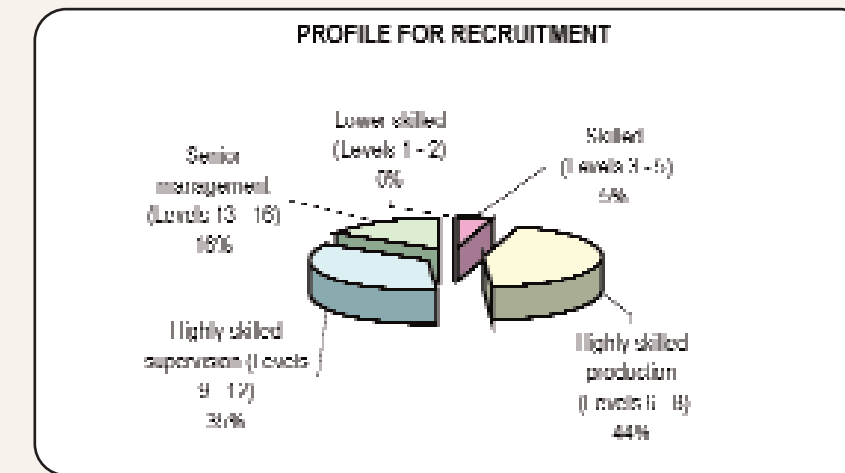


Table 6.4 Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	3	0	0	0	0	4
Senior Management	0	0	1	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	4	1	0	2	5	0	0	2	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	2	1	0	3	0	0	0	6
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>27</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 6.5 Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	1	0	1	0	2	5
Senior Management	4	1	1	8	5	0	0	3	20
Professionally qualified and experienced specialists and mid-management	5	2	0	0	5	2	1	2	21
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	1	0	2	20	4	3	2	41
Semi-skilled and discretionary decision making	4	0	1	0	2	1	0	0	8
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>27</b>	<b>4</b>	<b>2</b>	<b>9</b>	<b>33</b>	<b>6</b>	<b>4</b>	<b>8</b>	<b>66</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

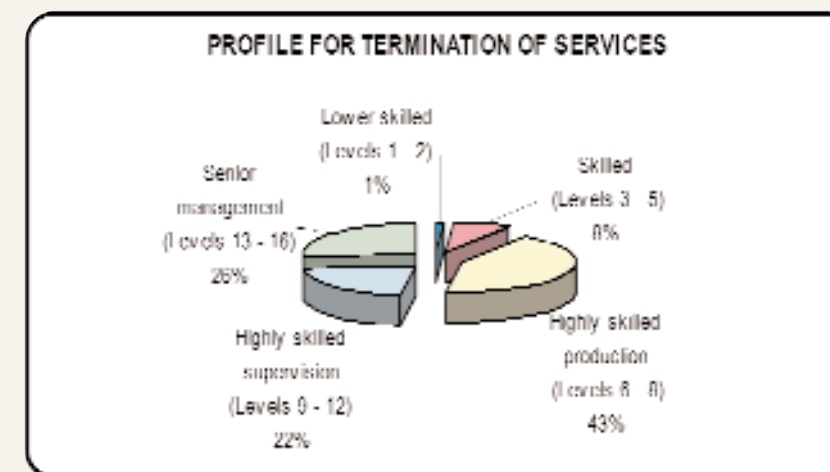
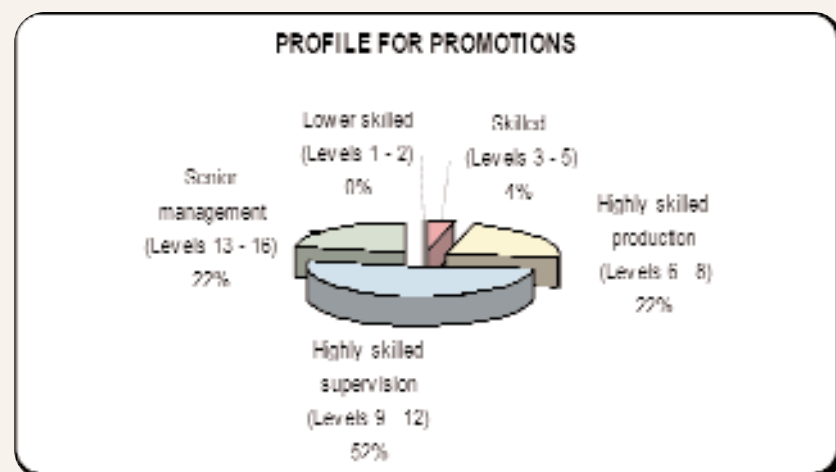


Table 6.6 Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary warnings	1	2	1	0	2	2	0	1	9



Table 6.7 Skills development for the period 1 April 2004 to 31 March 2005

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	17	0	4	14	25	3	3	15	82
Professionals	23	2	0	14	27	3	1	10	80
Technicians and associate professionals	11	0	1	4	21	0	0	8	43
Clerks	17	1	0	0	22	3	0	1	44
Service and sales workers	21	3	0	0	22	4	0	1	51
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	2	0	0	0	4	0	0	0	6
Elementary occupations	1	0	0	0	4	0	0	0	5
<b>Total</b>	<b>82</b>	<b>6</b>	<b>5</b>	<b>32</b>	<b>128</b>	<b>13</b>	<b>4</b>	<b>34</b>	<b>311</b>
Employees with disabilities	1	0	0	4	3	0	0	1	9

## 7. PERFORMANCE REWARDS

Table 7.1 Performance Rewards by race, gender and disability, 1 April 2004 to 31 March 2005

	Number of beneficiaries	Beneficiary Profile		Cost	
		Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African	148	247	60	3,564,918	23,659
Male	77	119	65	1,921,248	24,951
Female	72	128	58	1,633,671	22,660
Asian	17	34	60	842,808	31,812
Male	13	24	64	449,317	34,653
Female	4	10	40	102,191	25,545
Coloured	31	48	62	909,912	29,362
Male	17	26	65	531,680	31,275
Female	14	23	61	378,233	27,017
White	158	212	74	5,067,952	32,615
Male	72	91	79	2,534,973	35,206
Female	84	121	69	2,522,969	30,035
<b>Total</b>	<b>353</b>	<b>542</b>	<b>68</b>	<b>10,068,272</b>	<b>26,809</b>

Table 7.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per beneficiary (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	3	20	5,958	5,958	0,004
Skilled (Levels 3-6)	35	86	63	277,675	7,936	0,17
Highly skilled production (Levels 8-8)	84	154	58	1,568,200	17,955	0,63
Highly skilled supervision (Levels 9-12)	124	190	65	4,232,392	34,132	2,61
<b>Total</b>	<b>244</b>	<b>408</b>	<b>60</b>	<b>6,024,425</b>	<b>24,690</b>	<b>3,7</b>

Table 7.3 Performance-related rewards (cash bonus) by salary band for Senior Management Service, 1 April 2004 to 31 March 2005

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per beneficiary (R'000)	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	60	95	84	2,549,169	31,885	1.57
Band B	29	32	88	1,127,163	40,257	0.69
Band C	7	7	100	341,811	48,802	0.21
Band D	1	3	33	62,868	62,866	0.03
<b>Total</b>	<b>115</b>	<b>137</b>	<b>86</b>	<b>4,070,947</b>	<b>35,094</b>	<b>2.51</b>

## 8. FOREIGN WORKERS

Table 8.1 Foreign workers by salary band, 1 April 2004 to 31 March 2005

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1	14	0	0	(1)	(100)
Highly skilled supervision (Levels 9-12)	3	43	4	80	1	33
Senior management (Levels 13-16)	3	43	1	20	(2)	(67)
<b>Total</b>	<b>7</b>	<b>100</b>	<b>5</b>	<b>100</b>	<b>(2)</b>	<b>(29)</b>

Table 8.2 Foreign workers by major occupation, 1 April 2004 to 31 March 2005

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Chief Director	2	33	0	0	(2)	(100)
Director	1	17	1	20	0	0
Deputy Director	3	5	4	80	1	33
Operational	1	14	0	0	(1)	(100)
<b>Total</b>	<b>7</b>	<b>100</b>	<b>5</b>	<b>100</b>	<b>(1)</b>	<b>(29)</b>

## 9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2004 TO 31 DECEMBER 2004

Table 9.1 Sick leave, 1 January 2004 to 31 December 2004

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 days with medical certificate
Lower skilled (Levels 1-2)	119	89,1	11	2,5	11	17	106
Skilled (Levels 3-5)	389	87	63	12,1	8	86	347
Highly skilled production (Levels 6-8)	1,084,5	84,1	181	34,6	7	427	912
Highly skilled supervision (Levels 9-12)	727,5	74,5	134	30,7	5	586	542
Senior management (Levels 13-16)	363	70,5	88	20,1	4	343	266
<b>Total</b>	<b>2,683</b>	<b>80,3</b>	<b>437</b>	<b>100</b>	<b>6</b>	<b>1,736</b>	<b>2,183</b>

Table 9.2 Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total days taken	% 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
Lower skilled (Levels 1-2)	4	100	1	26	4	0	4
Skilled (Levels 3-5)	123	96,4	3	76	41	66	121
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0	0
<b>Total</b>	<b>127</b>	<b>96,4</b>	<b>4</b>	<b>100</b>	<b>32</b>	<b>66</b>	<b>125</b>

Table 9.3 Annual leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee	Employment
Lower skilled (Levels 1-2)	13	13	1
Skilled (Levels 3-5)	827	18	58
Highly skilled production (Levels 6-8)	3,109	17	181
Highly skilled supervision (Levels 9-12)	4,581	18	262
Senior management (Levels 13-16)	3,042	18	169
<b>Total</b>	<b>11,582</b>	<b>18</b>	<b>661</b>

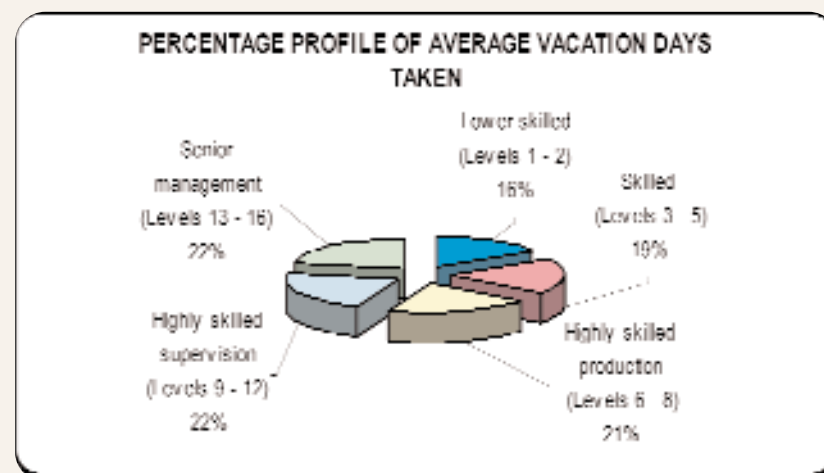


Table 9.4 Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	9	9	31
Highly skilled production (Levels 6-8)	50	4	28
Highly skilled supervision (Levels 9-12)	71	4	41
Senior management (Levels 13-16)	17	3	73
<b>Total</b>	<b>147</b>	<b>4</b>	<b>44</b>

Table 9.5 Leave payouts for the period 1 April 2004 to 31 March 2005

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2004/05	185,184	11	16,836
Current leave payout on termination of service for 2004/05	324,827	45	7,218
<b>Total</b>	<b>510,011</b>	<b>56</b>	<b>24,054</b>

## 10. HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

Table 10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
There are no employees who have been identified as being directly at risk of contracting HIV and other related diseases due to occupational exposure	<p>HIV and AIDS information sessions and the commemoration of AIDS-related activities</p> <p>The establishment of an HIV and AIDS committee</p> <p>Availability of both male and female condoms to all employees.</p> <p>Professional counselling to those infected and affected by HIV and AIDS</p>

Table 10.2 Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

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? If so, provide her/his name and position	X		CD. HRM Mr RO Khwinana
2. Does the department have a dedicated unit or has it designated specific staff members to promote the 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	X		Employee Assistance Programme R350,000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	X		<ul style="list-style-type: none"> <li>• Professional counselling</li> <li>• Awareness programmes</li> <li>• Workshop and training on wellness and HIV &amp; AIDS-related issues</li> <li>• Health bytes</li> <li>• Executive wellness programme</li> <li>• Sport activities</li> <li>• Commemoration on National Health calendar events</li> </ul>
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	X		<p>Corporate Services Tshilwa Mamele Marienne Jacobs Rebecca Modiba Busi Yeni Norman Kleyntans</p> <p>Asset &amp; Liability Management Martha Ntso Bridget Lake</p> <p>Budget Office Elizabeth Madlwa Piet Rabala Dimalatso Mabasa</p> <p>Public Finance Key Brown</p> <p>Economic policy &amp; International Financial Relations Thabisa Shezi</p> <p>Office of the Director-General &amp; Ministerial Office Support Shondan Hilay</p>

Details of Health Promotion and HIV/AIDS Programmes (continued)

Question	Yes	No	Details, if yes
			<p>Specialist Functions Innocentia Mchaba Logan Moodley Thabisa Khame Nkhangueni Managa</p> <p>Public Servants Association Hein Mombong</p>
6. Has the department reviewed its employment policies and practices 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	X		<p>The following policies have been approved and implemented to ensure that there is no unfair discrimination against HIV and AIDS infected employees and to promote wellness amongst employees:</p> <ul style="list-style-type: none"> <li>• HIV and AIDS</li> <li>• Smoking</li> <li>• Employee Assistance Programme</li> </ul>
8. 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	X		Non-discrimination and disciplinary measures are enabled in the HIV and AIDS policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	X		An Employee Assistance Programme is available for counselling purposes. Employees are encouraged to undergo Voluntary Counselling and Testing. No employee has disclosed his / her HIV or AIDS status
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programmes? If so, list these measures/indicators	X		<ul style="list-style-type: none"> <li>• Attendance records of National Health Calendar events</li> <li>• Monitoring of the Employee Assistance Programme and awareness sessions increased the utilisation rate</li> </ul>

## 11. LABOUR RELATIONS

Table 11.1 Collective agreements, 1 April 2004 to 31 March 2005

Subject Matter	Date
Working Conditions Of Security Officials	20 October 2004
Disability	09 February 2005
Employee Welfare Programme	09 February 2005
Job Evaluation & Job Description	09 February 2005
Sexual Harassment	09 February 2005
Smoking	09 February 2005
Employment Equity	09 February 2005

Table 11.2 Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	4	100
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>4</b>	<b>100</b>

Table 11.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Unauthorised absence	3	75
Poor performance	1	25
<b>Total</b>	<b>4</b>	<b>100</b>

Table 11.4 Grievances lodged for the period 1 April 2004 to 31 March 2005

Grievances	Number	% of Total
Number of grievances resolved	3	43
Number of grievances not resolved	4	57
<b>Total number of grievances lodged</b>	<b>7</b>	<b>100</b>

Table 11.5 Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	3	40
Number of disputes pending	2	60
<b>Total number of disputes lodged</b>	<b>5</b>	<b>100</b>

Table 11.6 Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	2
Total cost (R'000) of working days lost	548
Amount (R'000) recovered as a result of no work no pay	548

Table 11.7 Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	226
Cost (R'000) of suspensions	44,640

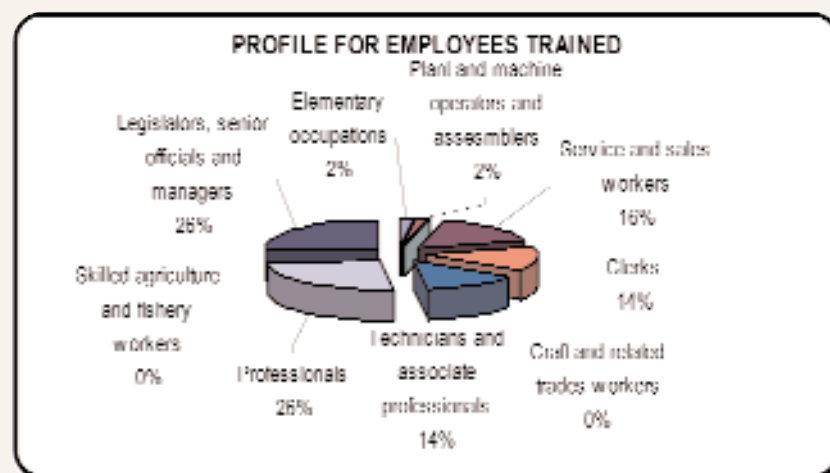
## 12. SKILLS DEVELOPMENT

Table 12.1 Training needs identified, 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Apprenticeships / Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	100	0	25	0	25
	Male	168	0	38	0	38
Professionals	Female	42	0	24	0	24
	Male	29	0	31	0	31
Technicians and associate professionals	Female	73	0	18	0	18
	Male	28	0	15	0	15
Clerks	Female	60	16	39	0	55
	Male	35	12	10	0	22
Service and sales workers	Female	8	0	0	0	0
	Male	10	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	4	0	4
Elementary occupations	Female	1	0	8	0	8
	Male	4	0	8	0	12
Sub Total	Female	262	16	112	0	128
	Male	260	12	104	0	116
<b>Total</b>		<b>542</b>	<b>28</b>	<b>216</b>	<b>0</b>	<b>244</b>

Table 12.2 Training provided, 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Apprenticeships / Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	64	0	48	1	49
	Male	100	0	31	4	35
Professionals	Female	58	0	38	3	41
	Male	74	0	38	3	41
Technicians and associate professionals	Female	121	0	21	6	27
	Male	67	0	18	1	19
Clerks	Female	84	7	19	0	26
	Male	38	14	2	2	18
Service and sales workers	Female	11	0	28	1	29
	Male	12	0	24	0	24
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	0	4	4
	Male	5	0	1	1	2
Elementary occupations	Female	13	0	0	4	4
	Male	8	0	0	1	1
Sub Total	Female	345	7	150	16	173
	Male	294	14	110	12	136
<b>Total</b>		<b>649</b>	<b>21</b>	<b>260</b>	<b>28</b>	<b>211</b>



### 13. INJURED ON DUTY

Injured on duty, 1 April 2003 to 31 March 2004

Nature of Injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>2</b>	<b>100</b>

### 14. UTILISATION OF CONSULTANTS

Table 14.1 Report on consultant appointments using appropriated funds

Project Title	Total number of consultants used worked on the project	Duration Work days	Contract value in Rand (R'000)
Transfer of med/leg service from SAPS to provincial health departments	4	180	748,000
Office design consultant to assist with the redesign & refurbishment project of the Division of Specialist Functions Chief Directorate located 8th Building, Centurion	3	251	282,000
Appointment of consultant to assist the greater Tzaneen Municipality in the preparation on Economic Development Strategy	5	251	864,000
Appointment of consultant to conduct an organisational climate and culture survey in National Treasury	3	90	182,400
Production of the Annual Intergovernmental Fiscal review	1	14	43,200
Proofreading of the Pocket Guide Version of MFMA	1	14	4,800
Preparation of the Africa Seminar on Budget Reforms	1	4	28,750
Forensic investigation at Pension Administration	3	90	1,600,000
Application of logframe and Project Management cycle training as part of the foundation for Human Rights (FHR) Core Business	3	90	48,000
Consultant manage and strategically advise on the Standard Chart of Accounts (SCOA) implementation and reporting reforms	1	90	68,000
Consultant as project convener for the review of the governance framework for selected public entities	2	445	457,920
Consultant Advisory services in particular to the Public service infrastructure delivery improvement programme for Provinces in the Intergovernmental Relations branch in National Treasury	5	251	540,000
Consultant utilising National Treasury funds to assist in the development of the parliamentary capacity building framework	3	120	128,800
Drafting of documentation in relation to the completion of the Infrastructure Delivery Toolkit and the subsequent induction of role players	2	180	227,772
Consultant to prepare the consolidated report: Review of Governance Framework for Public Entities	4	90	400,000
Recruitment of service providers for the pilot rollout of the proposed Infrastructure delivery improvement Programme (toolkit) – Limpopo Health	1	300	925,768
Recruitment of service providers for the pilot rollout of the proposed Infrastructure Delivery Improvement Programme (toolkit) – ECape Transport	1	300	981,300
Recruitment of service providers for the pilot rollout of the proposed Infrastructure Delivery Improvement Programme (toolkit) – WCape Education	1	300	1,268,380

## Report on consultant appointments using appropriated funds (continued)

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand (R'000)
Recruitment of service providers for the pilot roll out of the proposed Infrastructure Delivery Improvement Programme (IDIP) – Gauteng Education	1	300	1,297,320
Recruitment of service providers for the pilot roll out of the proposed Infrastructure Delivery Improvement Programme (IDIP) – KZN Transport	1	300	1,295,000
Recruitment of service providers for the pilot roll out of the proposed Infrastructure Delivery Improvement Programme (IDIP) – F&H Health	1	300	900,000
Consulting team for the development of the Tourism PPP's Toolkit	8	150	3,015,212
Appointment of a consultant to assist in Capacity surveys for Provincial Treasuries	3	150	444,600
Project Management/Facilitator to assist with NT's operationalisation of NT's strategic objectives	1	9	200,070
The appointment of consultants to develop case studies for DTI Office Accommodation Services PPP	4	90	222,300
The appointment of consultants to develop case studies for Department of Labour PPP	4	90	225,720
The appointment of consultants to develop case studies for the Humanasorp District Hospital	4	90	222,300
Consultant to assist the Department of Home Affairs in the review of the current Tariff Setting Framework, procedures and processes in the Department of Home Affairs	4	90	444,644
Proofreader for the Estimates of National Expenditure and Budget Review	1	14	15,000
Content editor for the Estimates of National Expenditure and Budget Review	2	14	55,750
Copy/Language editor for the Estimates of National Expenditure and Budget Review	2	21	160,000
Production of PPP Practice Notes, marketing and training materials for PPP capacity building in all spheres of government	6	251	1,095,000
Copy and language editor for the strategic plan for National Treasury 2008	1	7	12,000
Personal Credentials Verification for the National Treasury	2	251	Different rates
Preparation of the consolidation report: review of Governance framework for Public entities	8	90	400,000
Disability Expert Consultant	2	90	100,000
Consultation services on Pension Funds Act Review process	2	251	381,330
Consultant to assist with the finalisation of Municipal Management Bill, regulations and related legislation	2	90	400,000
Review of the performance Management and Human Resources Management Systems of the national non-business public entities and government business enterprises	4	352	675,267
Completion of additional work on the governance framework review for non-business public entities and business enterprises operating on National basis	4	12,8	180,000

## Report on consultant appointments using appropriated funds (continued)

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand (R'000)
Chairperson of the Amnesty Unit	1	433	2,548,000
IT consultant for Amnesty Unit	1	251	72,000
IT consultant Helpdesk	13	251	4,800,000
IT consultant second line support	6	251	2,400,000
Rendering of Security Services	36	890	3,000,000
Rendering Cleaning Services	38	618	2,018,000
Project Management and System Engineering Support DNA Robotic Automated generic sample processing system project biology unit-forensic Science laboratory SAPS	1	251	912,200
Development and maintenance of transversal systems – LOGIS	30	251	14,307,081
Development and maintenance of transversal systems – BAS	64	251	25,575,557
Development and maintenance of transversal systems – PERGAL and VJUNDELA	78	251	35,207,068
Development of systems (IFMS)	8	251	240,996
Development of systems (IFMS)	8	251	223,440
Development of systems (IFMS)	4	251	2,701,909
Development of systems (IFMS)	9	251	482,766
Research for the Budget Office, National Treasury: Rural Development	1	8 months	79,765
Support to the Collaborative African Budget Reform	1	12	25,797
Content Editor for the ENE 2005	2	14	35,000
Editing ENE 2005	2	4	75,000
Content Editor for the ENE 2005	2	10	25,000
Editing ENE	2	8	20,000
Standard Chart of Accounts	1	200	650,000
Governance Review of Selected Public Entities And Business Enterprises Operating at a National Level:			
Corporate Status	2	200	1 582,000
Corporate Governance Including Procurement And Financial Management	2	90	800,000
Human Resources And Performance Management	2	90	800,000
Providing Legal advice on the Mashava Case	Adv G Grove	½ day	1,898
Constitutional advice on Mashava Case	Resolve Workplace Solutions	1	15,289
High Court Review (Social Assistance)	Cheddie, Thompson & Hayson Inc	8	17,177
Assistance with the Social Services Strategic Plan 2004	Resolve Workplace Solutions	11	86,304



## Report on consultant appointments using appropriated funds (continued)

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand (R'000)
Mechanisms for short term relief of distress	University of Natal	80	R 89,289
Development of CO: Social Services Strategic Plan 2004	Dole Consulting	4	R 22,800
Research on non-citizens for Social Grants	Fairbridge Ardens & Lawton	6	R 36,240
Disability and care dependency grants	HSRC	10	R 23,712
Comparative Review of rights of access of non-citizens to social benefits, incl. social security and social assistance	University of Jhb	28	R 89,360
Disability Beneficiaries	CASE	120	R 100,000
Social Assistance Bill, 2004	Cheadle, Thompson & Haysom Inc	7	R 80,142
Home Affairs Tariff Project	1	120	R 480,000
Tourism PPPs Toolkit	17	180	R 1,613,600
South African Military Services feasibility study	1	80	R 10,000
Financial Management of PDF	2	180	R 120,000
Tourism PPPs Toolkit	17	180	R 1,613,600
Infrastructure Delivery Improvement Programme	1	178	R 810,000
Public Entities	1	110	R 822,028
Setting up of a PMU in Parliament	2	88	R 128,600
Greater Tzaneen Municipality	1	44	R 615,714
City of Tshwane	1	22	R 88,270
Working for Water	1	88	R 388,000
SAPS DNA	1	872	R 1,085,224
IDIP and Transfer of Morbidity from SAPS to Dept of Health	2	88	R 321,480
Human Rights Foundation	1	32	R 88,720
Development Initiatives	1	330	R 800,613
TAU Work Plan II	1	828	R 1,708,677
Dept of Social Development: SABS	1	132	R 881,191

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
Transfer of med-legal service from SAPS to provincial health departments	20	20	2
Office design consultant to assist with the redesign & refurbishment project of the Division of Specialist Functions Chief Directorate located at Site Building, Centurion	100	100	3
Appointment of consultant to assist the greater Tzaneen Municipality in the preparation of Economic Dev Strategy	70	70	3
Appointment of a consultant to conduct an organisation climate and culture survey in NT	50	50	2
Production of the Annual Intergovernmental Fiscal Review	100	100	1
Proofreading of the Pocket Guide Version of MFMA: 136 pages	100	100	1
Preparation of the Africa Seminar on Budget Reforms	100	100	1
Forensic Investigation at Pension Administration	100	100	1
Application of logframes and Project Management cycle training as part of the foundation for Human Rights (FHR) Core Business	100	100	1
Consultant: manage and strategically advise on the Standard Chart of Accounts (SCCA) implementation and reporting reforms	100	100	1
Consultant as project convener for the review of the governance framework for selected public entities	100	100	1
Consultant utilising NT funds to assist in the development of the parliamentary capacity building framework	80	80	1
Drafting of documentation in relation to the completion of the Infrastructure Delivery Toolkit and the subsequent induction of role players	33	33	0
Recruitment of service providers for the pilot roll out of the proposed infrastructure delivery improvement programme (toolkit) – Limpopo Health	53	53	1
Recruitment of service providers for the pilot roll out of the proposed infrastructure delivery improvement programme (toolkit) – ECape Transport	53	53	0
Recruitment of service providers for the pilot roll out of the proposed infrastructure delivery improvement programme (toolkit) – WCape Education	48	48	0
Recruitment of service providers for the pilot roll out of the proposed infrastructure delivery improvement programme (toolkit) – Gauteng Education	100	100	1
Recruitment of service providers for the pilot roll out of the proposed infrastructure delivery improvement programme (toolkit) – KZN Transport	48	48	0



Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) (Continued)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Recruitment of service providers for the pilot roll out of the proposed Infrastructure delivery improvement programme (toolkit) - FS Health	49	49	3
Consulting team for the development of the Tourism PPP's Toolkit	80	49	1
Appointment of a consultant to assist in Capacity surveys for Provincial Treasuries	100	100	2
Project Manager/Facilitator to assist with NT's operationalisation of NT's strategic objectives	51	51	1
Consultant to assist the Department of Home Affairs in the review of the current Tariff Betting Framework, procedures and processes in the Department of Home Affairs	15	16	0
Profounder for the Estimates of National Expenditure and Budget Review	100	100	1
Content editor for the Estimates of National Expenditure and Budget Review	100	100	1
Copy/Language editor for the Estimates of National Expenditure and Budget Review	100	100	1
Production of PPP Practice Notes, marketing and training materials for PPP capacity building in all spheres of government	80	80	
Personal Credentials Verification for the National Treasury	80	80	1
Preparation of the consolidation report: review of Governance framework for Public Entities	40	80	3
Consultation services on Pension Funds Act Review process	30	30	
Review of the performance Management and Human Resources management Systems of the national non-business public entities and government business enterprises.	40	80	
Completion of addition work on the governance framework review for non-business public entities and business enterprises operating on National basis	40	80	
Chairperson of the Amnesty Unit	100	100	1
IT consultant for Amnesty Unit	100	100	1
IT consultant Helpdesk	81	81	8
IT consultant second line support	81	81	1
Rendering of Security Services	100	100	38
Rendering Cleaning Services	0	0	38
Development and maintenance of transversal systems - LOGIS	32	12	38
Development and maintenance of transversal systems - BAS	33	70	103
Development and maintenance of transversal systems - PERSAL	51	14	37
Development of systems (IFMS)	51	51	1

Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs) (Continued)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Development of systems (IFMS)	100	100	3
Development of systems (IFMS)	80	80	2
Development of systems (IFMS)	88	88	3
Standard Chart of Accounts	100	100	1
Tourism PPPs Toolkit	89	83	7
South African Military Services feasibility study	100	100	1
Financial Management of PDF	N/A	80	50
Tourism PPPs Toolkit	89	83	7
IDOSP	3 (Long-term contracts)	857	844,852 (EU Funds)
BHD	1 Technical Assistant	219	1 394,000 (UNDP Funds)
Public Entities	100	100	1
Setting up of a PMU in Parliament	100	100	1
Greater Tzaneen Municipality	30	30	0
City of Tshwane	17	83	1
Working for Water	17	83	1
IDIP and Transfer of Mortuarise from SAPS to Dept of Health	10	24	0
Human Rights Foundation	100	100	1
Development Initiatives	100	100	1
Dept of Social Development: SASBA	10	24	0

Table 14.3 Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand (R'000)
Collaborative African Budget Reform Seminar	1	4	10,000
Collaborative African Budget Reform Seminar	1	5	12,500
Expert Support of Budget Reform Seminar	1	11	16,354
Technical Support to the Collaborative African Budget Reform Initiative	1	1 week	30,000
Budget Reform Seminar: Overview and Summary of Discussion	1	10 hours	3,500
Expert Services Rendered during Seminar		5 days	20,000
Copy-editing and proofreading services	1	104 hours	20,800
SAPS DNA	1	22	44,888
TAU Work Plan II	10	1,413	3,543,888
2010 World Cup	2	31	118,582
Dept of Social Development: SASG	1	18	112,808
Diagnoses for Project Management Structure	1	77	84,480

Table 14.4 Analysis of consultant appointments using Donor 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
TAU Work Plan II	10	24	0
TAU Work Plan II	100	100	3 (from 3 different companies)
TAU Work Plan II	40	19	0
TAU Work Plan II	17	59	1
2010 World Cup	100	100	1
2010 World Cup	50	25	0
Dept of Social Development: SASG	10	24	0
Diagnoses for Project Management Structure	100	100	1

## ANNEXURES

### Annexure 1: Abbreviations

ACCC	Anti-Corruption Coordinating Committee
ADB	African Development Bank
ADF	African Development Fund
AFIS	Automated Fingerprint Identification System
APRM	African Peer Review Mechanism
ASB	Accounting Standards Board
AU	African Union
BAS	Basic Accounting System
BIS	Bank for International Settlements
CFTC	Commonwealth Fund for Technical Cooperation
CGE	Compatible General Equilibrium
CISNA	Securities and Non-banking Financial Authorities
CMU	Contract Management Unit
CMA	Common Monetary Area
CPD	Corporation for Public Deposits
DBSA	Development Bank of Southern Africa
DCIS	Development Corporation Information System
DOC	Department of Communications
DPE	Department of Public Enterprises
DPSA	Department of Public Service and Administration
ED	Exposure Drafts
EU	European Union
FATF	Financial Action Task Force
FFC	Financial and Fiscal Commission
FIC	Financial Intelligence Centre
FMS	Financial Management System
FOSAD	Forum of SA Directors-General
FSB	Financial Services Board
G20	Group of Twenty Countries
G24	Group of Twenty-Four Countries
GAMAP	Generally Accepted Municipal Accounting Practices
GCC	Guarantee Certification Committee
GCIS	Government Communications and Information System
GDS	Growth and Development Summit
GEPF	Government Employee Pension Fund
GFECRA	Gold and Foreign Exchange Contingency Reserve Account
GRAP	Generally Recognised Accounting Practices
HDI	Historically Disadvantaged Individual
HEDCOM	Heads of Education Departments Committee
HIPC	Highly Indebted Poor Countries
HSRC	Human Sciences Research Council
IAS	International Accounting Standards

IDC	International Development Cooperation	SITA	State Information Technology Agency
IFAC	International Federation of Accountants	SCOPA	Standing Committee on Public Accounts
IFMS	Integrated Financial Management Systems	SMMEs	Small, Medium and Micro-Enterprises
IJS	Integrated Justice Sector	SOEs	State-owned Enterprises
ILP	Inflation linked bond	STRIPS	Separate Trading of Registered Interest and Principal Securities
IMF	International Monetary Fund	WTO	World Trade Organisation
IMFC	International Monetary and Financial Committee		
IOSCO	International Organisation of Securities Commissions		
IPFA	Institute for Public Finance and Auditing		
IPSAS	International Public Sector Accounting Standards		
ISDA	International Swaps and Derivatives Association		
LRAD	Land Reform for Agricultural Development		
MFI	Micro-Finance Intermediaries		
MFMA	Municipal Financial Management Act		
MFMTAP	Municipal Finance Management Technical Assistance Project		
MOU	Memorandum of Understanding		
MSP	Master Systems Plan		
MTEF	Medium-Term Expenditure Framework		
NCOP	National Council of Provinces		
NEDLAC	National Economic Development and Labour Council		
NEPAD	New Partnership for Africa's Development		
NIA	National Intelligence Agency		
NOFP	Net Open Forward Position		
NPA	National Ports Authority		
OAG	Office of the Auditor-General		
PIC	Public Investment Commissioners		
PFAI	Provident Fund for Associated Institutions		
PFMA	Public Finance Management Act		
PPP	Public-Private Partnerships		
PPPFA	Preferential Procurement Policy Act		
RDP	Reconstruction and Development Programme		
RISDP	Regional Indicative Strategic Development Plan		
RMF	Risk Management Framework		
SACU	Southern African Customs Union		
SADC	Southern African Development Community		
SAFCOL	SA Forestry Company Limited		
SAPS	South African Police Services		
SAPO	South African Post Office		
SARB	South African Reserve Bank		
SARS	South African Revenue Service		
SASRIA	South African Special Risks Insurance Association		
SCM	Supply Chain Management		
SCOA	Standard Chart of Accounts		
SETA	Sector Education and Training Authority		

## **Annexure 2: Institutions associated with the National Treasury**

The National Treasury works closely with a number of public institutions. They have operational and institutional independence and, in some instances, constitutionally guaranteed autonomy. They produce their own annual reports.

### **Accounting Standards Board**

Section 87 of the Public Finance Management Act (1 of 1999)

### **Coin Liabilities**

SA Reserve Bank subsidiary

### **Corporation for Public Deposits**

Corporation for Public Deposits Act (46 of 1984)

### **Development Bank of Southern Africa**

Development Bank of Southern Africa Act (13 of 1997)

### **Financial and Fiscal Commission**

Financial and Fiscal Commission Act (99 of 1997)

### **Financial Services Board**

Financial Services Board Act (97 of 1990)

The following report to it:

Pension Fund

Financial Markets Advisory Board

Pension Funds Advisory Board

### **Financial Intelligence Centre**

Financial Intelligence Centre Act (38 of 2001)

### **Independent Development Trust**

### **Policy Board for Financial Services Regulation**

Policy Board for Financial Services and Regulation Act (141 of 1993)

### **Public Accounts and Auditors Board**

### **Public Investment Commissioners**

Public Commissioners Investment Act (45 of 1984)

### **Registrar of Banks**

Reports to SA Reserve Bank

### **SA Banknote Company**

SA Reserve Bank subsidiary

### **SA Mint Company**

SA Reserve Bank subsidiary

### **South African Reserve Bank**

SA Reserve Bank Act (90 of 1989)

### **South African Revenue Services**

SA Revenue Service Act (34 of 1997)

### **South African Special Risk Insurance Association (SASRIA)**

### **Special Pensions Board**

### **Special Pension Advisory Board**

### **State Tender Board**

### **Statistical Council**

Statistics Act (66 of 1976)

### **Tax Advisory Committee**

### **Tax (Katz) Commission**

### **Unit Trusts Advisory**

Advisory Committee on short-term insurance