

PCWATER 150430



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

bloemwater
naturally



BLOEMWATER
ANNUAL PERFORMANCE PLAN (APP) TO THE
PORFOLIO COMMITTEE OF WATER AND
SANITATION
DATE: 29 April 2015

The background of the slide is a photograph of a water treatment plant, showing large circular tanks and a series of pipes or structures in the distance.

Presented by: Chief Executive Dr L Moorosi
Bloem Water

29 April 2015

WATER IS LIFE, SANITATION IS DIGNITY

CONTENTS

- Strategic objectives
- Performance indicators
- Spending focus (CAPEX or other types of projects)
- Baseline budget for 14/15 and Budget allocation 2015/16
- Jobs created

Strategic Objectives

1. Develop, operate and maintain infrastructure to ensure sustainable water service delivery.
2. Manage financial affairs to meet current and future obligations.
3. Securing the supply and quality of raw water resources
4. Achieving an aligned, effective and efficient institution through optimization of all business processes and systems
5. Engaging in strategic partnerships with all relevant stakeholders

- **Note: Strategic Objectives linked to Ministerial Outcomes and DWS Goals, Support and Expectations is included in the Business Plan**

Performance Indicators

Performance Objective	Alignment	Ministerial Outcomes	DWA Strategic Plan	Outcomes/Impact	Indicators	Measure	Actual 2013/14	Target 2014/15	Target Q2	Actual Q2	Variance	Reasons/Corrective action	Performance Objective	
													MO A, OP1, Ta) & c)	MO B, OP2, Ta)
1. Water quality compliance	MO A, OP1, Ta)	SO 2.5 & 3.4	Water quality standards met	Test results, SANS 241	% compliance	99%	96%	96%	WWTW Chemical : 99.9% Micro : 99.9%	Rustfontein	N/A	N/A	MO A, OP1, Ta) MO B, OP2, Ta)	1. Water quality compliance
2. Non-revenue water	MO A, OP1, Ta)	SO2.2, 2.5, 2.6, & 2.7	Reduced levels of unaccounted for water (UAW)	Water lost as a % of total water produced	%	9.61%	13%	Total for Bloem Weldam Groothoek WTW Rustfontein & Water =	Weldam WTW 99.9% (Micro) 99.9% (Chem)	Bethulie WTW Chemical : 99.9% Micro : 99.9%	Groothoek WTW Chemical : 99.9% Micro : 99.9%	Phillipolis WTW Chemical : 99.9% Micro : 99.9%	MO A, OP1, Ta) MO B, OP2, Ta)	2. Non-revenue water

More frequently squaring at the Plant due to high NTU – raining season System input data. Leaking By-pass valve to be replaced/ repaired. All electronic meters to be calibrated for verification purposes. Illegal connections to be investigated and be billed in accordance. Wash water recovery system to be modified by increasing the pump and pipe sizes in order to recover more water.

Weldam 14.54%
Groothoek WTW 7.64%
Rustfontein & Water = 2.26%
Orange River Region

Performance Indicators Cont...

Performance Objective	Alignment		Outcomes/ Impact	Indicators	Measure	Actual 2013/14	Target 2014/15	Target Q 2	Actual Q 2	Variance	Reasons/ Corrective action	
	Ministerial Outcomes	DWA Strategic Plan										
3. Reliability of supply	MO A > G OP1, Ta), b) & c). OP2, Ta)	So1.1, 1.2&1.3	No unplanned interruptions to supply >24 hours	% number of days supply disrupted / total number supply days	%	2%	2%		Average Reservoir Levels 1.Blydskap: 45.31 % 2.Motlata:79.86 % 3.Lesaka: 90.13 % 4.OK: 68.20 % 5.Tabali: 85.37 % 6.Rustfontein: 82.03 % 7.Groothoek: 69.44 %		Blydskap reservoir was affected by low dam level at Groothoek, which resulted in Bloem Water renting a submersible pump that could only pump 60 l/s. Water restriction intervention together with DWAS and MMM resumed. Supply and installation of 4 solar boreholes pumps and motors in Thaba Nchu southern area is underway and the rest of the boreholes will be resuscitated following our Borehole Master Plan. Mobile water tankers are deployed to villages as and when needed as part of our Contingency Plan.	
									Caledon River Region AVR Res Level 1.Balancing DAM : 68.83% 2.De Hoek : 78.32% 3.Dewetsdorp : 90.32% 4.Uitkyk : 87.44% 5.Reddersburg : 68.54% 6.Edenburg : 60.32% 7. Brandkop : 74.32%			N/A
									Orange River Region AVR Res Levels 1.Bethulle : 68.52% 2.Springfontein : 50.02% 3.Trompsburg : 39.61% 4.Gariep : 89.69% 5.Jagersfontein : 72.04% 6. Phillipolis : 71.82%			N/A
4. Staff turnover	MO E	SO 6.1 SO 6.2	Optimal staff retention	% staff leaving	%	7.99%	6%	1.5%	1.41%	0.09%	Within target	
5. Board member attendance	MO A>D	SO 6.5	Improved governance	Actual attendance	%	85.19%	85%	85%	69%	16%	Bloem Water is striving towards the target	
6. Effective internal controls and risk management	MO D	SO 6.5 & 6.6	Internal audit findings dealt with	Internal audit reports	# repeats	5	2	0	0			
					# unresolved	5	2	0	0			

Performance Indicators Cont...

Performance Objective	Alignment	DWA Strategic Plan	Outcomes/Impact	Indicators	Measure	2013/14			2014/15	Target	Q2	Actual	Variance	Reasons/Corrective action
						Actual	Target	Q2						
7. Improve financial performance MO A, B & D OP1, Ta), b) & c); SO 6.2 SO 6.6 Improved viability and sustainability ratios	7. Improve financial performance OP2, Ta)	DWA Strategic Plan	Improved viability and sustainability ratios	Financial	Liquidity	Total income(R Mill)	419	464	215	206	-9			Decrease in water volumes from main client
						Total expenditure (R mill)	376	476	200	172	28		Expenditure not incurred in straight line basis, will increase as year progresses	
						Gross profit margin % (PA)	94.42%	93%	94%	95%	1%		In line with target	
						Gross profit margin % (SA)	12%	2.63%	2.63%	0%	-2.63%		Outstanding payment of implementing fees from DWS	
						Net profit margin % (PA)	16%	0%	2%	16%	14%		Expenditure not incurred in straight line basis, will increase as year progresses	
						Net profit margin % (SA)	12%	1%	1%	0%	-1%		Outstanding payment of implementing fees from DWS/Profit to cover indirect cost	
						Debt Equity ratio	0.53	0.60	0.59	0.52	0.07		Reserve increase for capital expansion plans/cost containment	
						Return on assets %	5%	2%	3%	5%	2%		CAPEX commitments implementation to effect %	
						Debtors days #	52	55	51	64	-13		Ongoing default from Kopanong Local Municipality	

Performance Indicators Cont...

Performance Objective	Alignment		Outcomes/ Impact	Indicators	Measure	Actual 2013/14	Target 2014/15	Target Q 2	Actual Q 2	Variance	Reasons/ Corrective action
	Ministerial Outcomes	DWA Strategic Plan									
8. Increase BBEE spend	MO E	SO 2.1	spend increased and increased new entrants	% of spend increased and increased new entrants	% increase	679%	10%	10%	156%	146%	Target exceeded due to new projects on CAPEX Program
	MO G				# new entrants	130	35	10	33	23	Target exceeded due to new entrants on projects
9. Capital Expenditure	MO B & D OP1, Ta), b) & c). OP2, Ta)	SO 1.1,1.2, 1.3,2.2 and 4.1	Infrastructure available to meet demands	Overall project expenditure within R target	% variance	12%	25%	30%	3.70%	26.3%	Q2 expenditure below the target due to huge multi-year projects under implementation and not completed
					Overall project completion dates within targets	% variance	36%	66 projects in total	2	3	1
10. Increased access to services	MO C, B & D OP1, Ta), b) & c). OP2, Ta)	SO 1.2 & 1.3 SO 2.6 & 3.2	Contribution to national objectives	CAPEX spend /projects	CAPEX spend or number of expansion projects	71%	2	1 project	2 completed	1	Expansion projects under construction, and evaluation
11. Secondary activities	MO A,D ,E & G	SO 1.1, 1.2& 4.1	Extent of involvement	% of turnover	% of total turnover	N/A	7%	7%	1%	6%	Sixteen (16) DWA projects: 47 ACIP & 11 MWIG, 1RHW. The IA fees not claimed as yet as projects implementation had only been started.
12. Jobs Created	MO E	SO 6.1, 6.2 & 6.4	Permanent and contract (direct)	Total Number	Number	74	21	5	18	13	Ongoing recruitment. Filling of vacancies
	MO E			Temporary (indirect)	Total Number	Number	62	1 900	20	334	
13. Training and skills development	MO E	SO 6.1,6.2 & 6.3	Skills and capacity building	Training courses	Total Number	46	40	10	16	+6	Achieved
				Learnerships Bursaries		22 5	18 5	5 1	5 1	N/A N/A	Achieved Achieved

Performance Indicators Cont...

Performance Objective	Alignment	Ministerial DWA Strategic Plan	Outcomes/Impact	Indicators	Measure	Actual 2013/14	Target 2014/15	Target Q2	Actual Q2	Variance	Reasons/Corrective action	15. Other (water board specific objectives)	
												MO A>G	Number
14. Good governance	MO A>G	SO 6.5 & 6.6	Improved controls and risk mitigation	Breaches of materiality and significance framework	Number	0	0	0	0	0	None		
15. Other (water board specific objectives)						1	2	0	0	N/A			
ADDITIONAL KEY PERFORMANCE INDICATORS AND TARGETS													
16. Financial Reporting Compliance	MO A > G	SO 6.5 & 6.6	Unqualified audit report	Annual external audit	Qualified/Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	In line with audit opinion		
17. Bulk Supply Agreements concluded with Municipalities / other customers	MO A, B & D	SO 1.1, 2.1, 3.1 & 4.1	MO A, B & D OP1, Ta), b) & c), OP2, Ta)			50%	100%	50%	50%	50%	SLA for KLM and MLM are in place. Discussions to finalise signing of SLA with NLM and MUM are still continuing.		
18. Manage costs within the approved budget	6	2.1; 2.2; 2.13	No over expenditure/ losses	Financial reports	% variance	6%	10%	10%	37%	27%	Expenditure not incurred on straight line basis, will align as year progresses		
19. Achieve Statutory reporting compliance	MO A, B & D	SO 3.1	MO A, B & D OP1, Ta), b) & c), OP2, Ta)	Good Governance	Statutory submissions made timely	100%	100%	100%	100%	None			
20. Corporate Social Responsibility Initiatives	MO E	SO 6.1, 6.2 & 6.4	MO E	Good corporate citizenship	Number of initiatives: 2	25	3	1	3	+2	Achieved		

Performance Summary on Dept of Water and Sanitation Programmes

1.MWIG -11 Projects

- Budget : R38,986,000.00
- Expenditure: R16,284,251.54=41.77%

2.ACIP:5 Projects

- Budget : R10,040,000.00
- Expenditure: R9,551,115.97 =95.13%

3.RWH: Phase 1 & 2

- Budget R4,200,000.00
- Expenditure: R3,525,700.00 =83.95%

4.NTP:1 Project

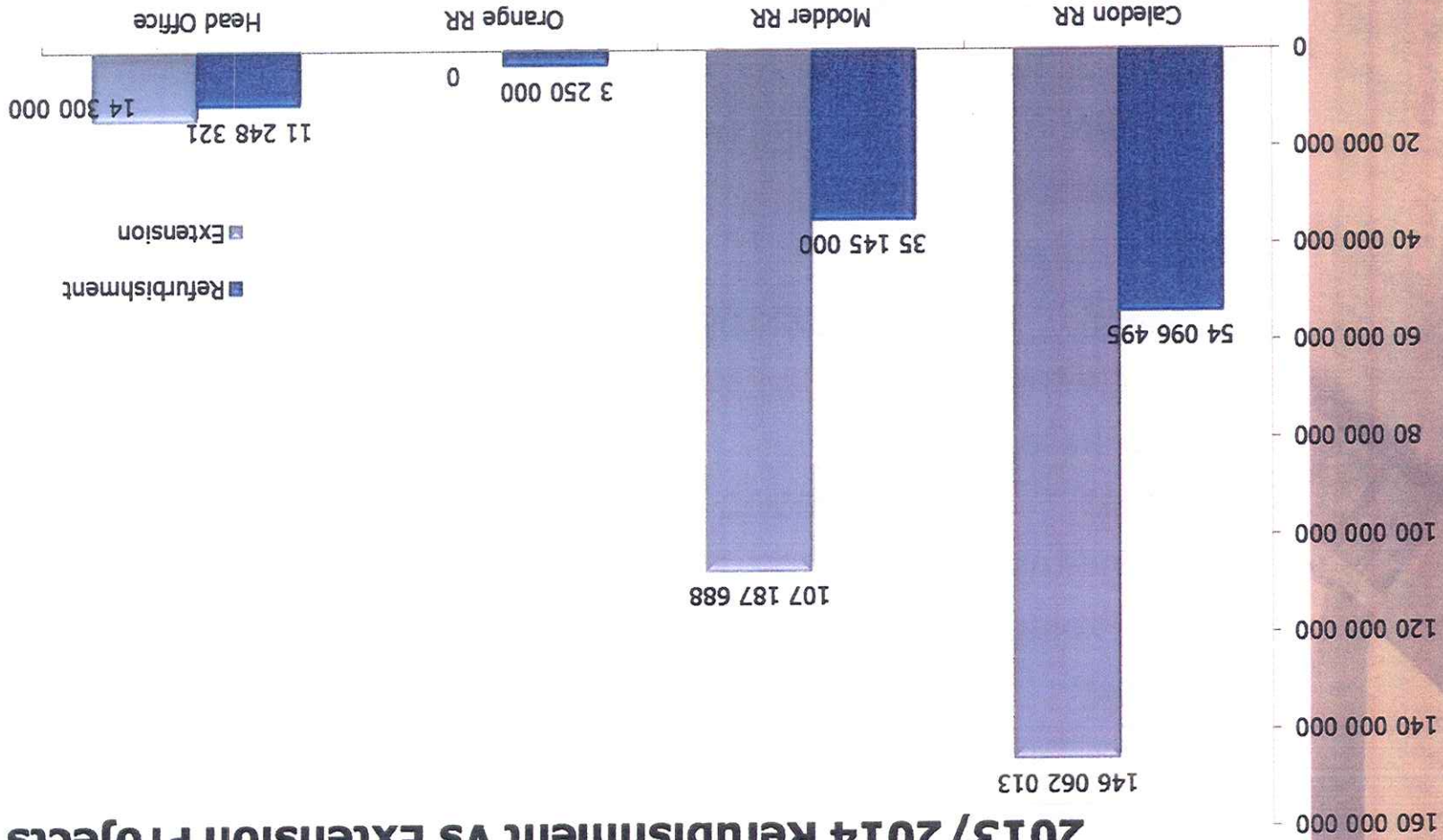
- Budget: R6,000,000.00
- Expenditure: R5,681,881.18= 94.70%

5.NWRI : 2 Projects for Infrastructure Upgrade in Bloem Water

- Budget: R100,000,000.00
- Expenditure: R12,352,616.46 =12.35%

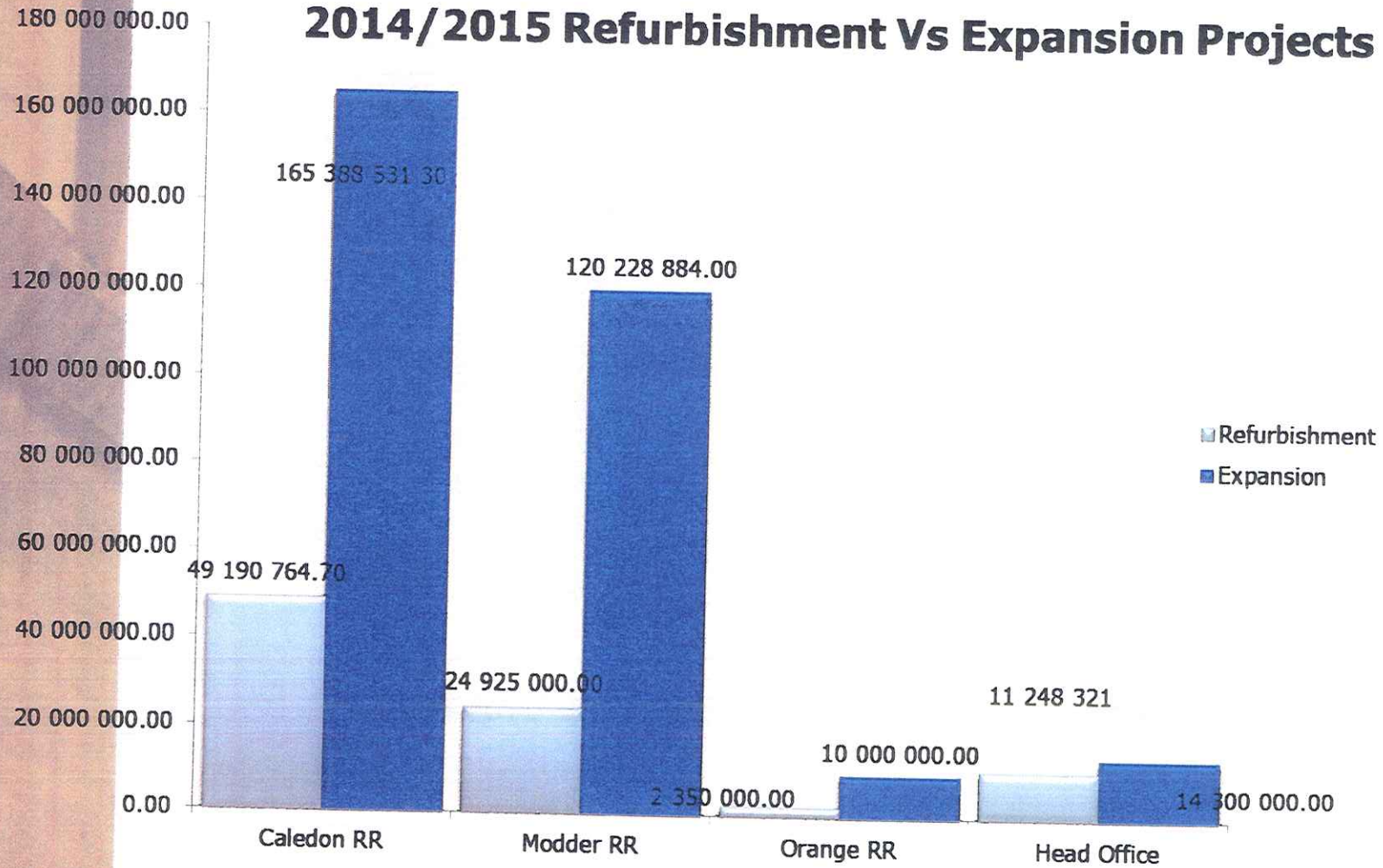
Capex Performance Cont...

2013/2014 Refurbishment Vs Extension Projects



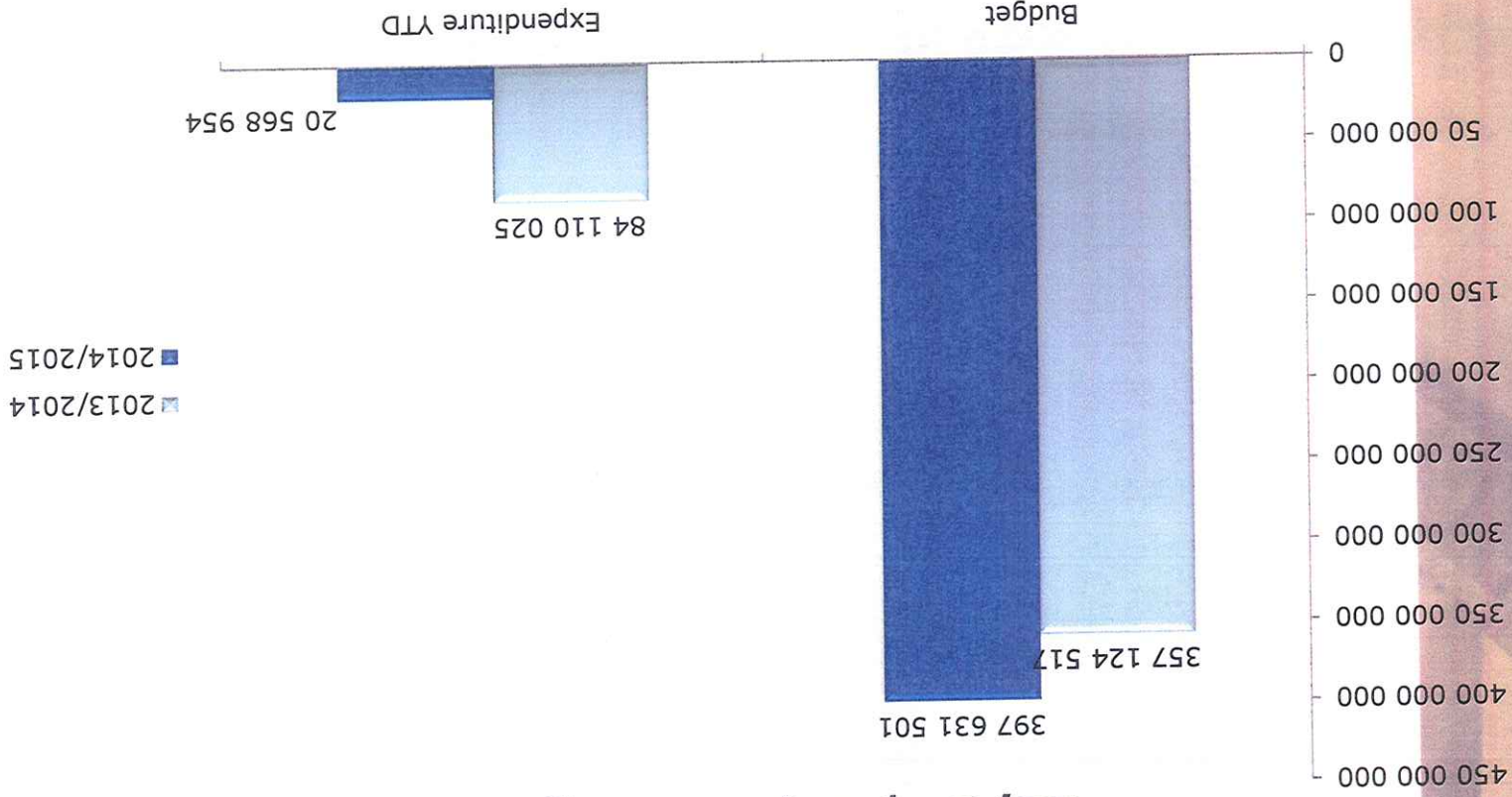
Capex Performance Cont...

2014/2015 Refurbishment Vs Expansion Projects



Capex Performance Cont...

13/14 : 14/15 Budget Vs Expenditure



FREE STATE BUCKET ERADICATION PROGRAMME

Bloem Water Authority entered into an agreement with the Department of Water and Sanitation, the Department of Human Settlements, and the Department of Corporate Governance and Traditional Affairs, to be an Implementing Agent for the Free State Water and Sanitation Programme, with the aim of ensuring the Eradication of Buckets Sanitation System in the Province, over a three year period. The programme commenced in **November 2013**

Financial Years	Budget Allocation	Required/Expected no. of buckets to be eradicated
2013/14	R 230 Mil	7000
2014/15	R 335 Mil	11000
TOTAL (Incl. VAT)	R 565 Mil	18000

No. of buckets eradicated by 31 March 2015

Total that would be Flushing:	7 732
Total Connected but not flushing:	8 246
Total:	15 978

Expenditure: **R 507 791 298.79**

Baseline budget for 14/15 and Budget allocation 2015/16 – Salient Features

- Volume growth of 2-3%;
- Input costs increase aligned to tariffs increases
- Current implementation of CAPEX & Investment plan to 2016
- New Capex requirements for 2016 to 2020
- Improving profitability but returns still under pressure;
- Borrowing costs capitalized to assets;
- Retention of cash reserves
- Utilize reserves for refurbishments and loan repayments
- Debt service ratio of 25% maintained

Baseline budget for 14/15 and Budget allocation 2015/16 Cont...

STATEMENT OF COMPREHENSIVE INCOME AND OTHER DETAIL	Budget 2014/15	Forecast 2015/16	% Increase	Price/tariff	Volume	Other
	R'000	R'000		Increase	Increase	Increase
Total Income	503 975	543 001	7.7%			
Revenue	463 998	540 351	16.5%	14.5%	2.3%	-0.3%
Other operating income (incl secondary activities)	35 852	1 000	-97.2%			-97.2%
Finance income	4 125	1 650	-60.0%			-60.0%
Total expenses	503 703	529 750	5.2%			
Water Purchased	30 804	33 494	8.7%	6.6%	2.1%	0.0%
Impairment of trade receivables	10 000	20 500	105.0%			105.0%
Chemicals	19 447	21 422	10.2%	8.0%	2.2%	0.0%
Depreciation - non-cash expense	61 415	63 855	4.0%			4.0%
Distribution costs	17 127	19 525	14.0%	14.0%	0.0%	0.0%
Energy	83 955	96 733	15.2%	11.0%	2.2%	2.0%
Repairs and Maintenance	17 124	18 494	8.0%	8.0%		0.0%
Staff costs	145 660	164 596	13.0%	8.0%		5.0%
Operating Expenses (incl secondary activities)	90 726	62 295	-31.3%	8.0%		-39.3%
Finance expenses	27 445	28 837	5.1%			5.1%
Profit / (loss) for the year	272	13 251				
Capital component						
Interest Bearing Borrowings - Capital component	38 173	41 739				
PPE	49 700	99 700				
Profit shortfall	-87 601	-128 188				

Baseline budget for 14/15 and Budget allocation 2015/16 Cont...

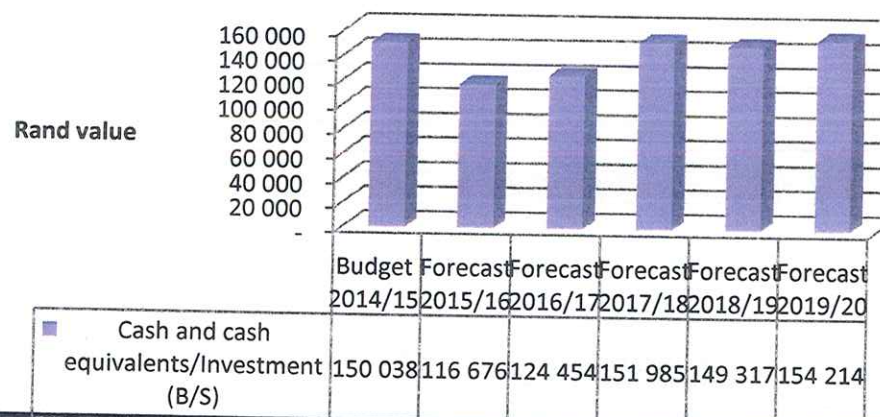
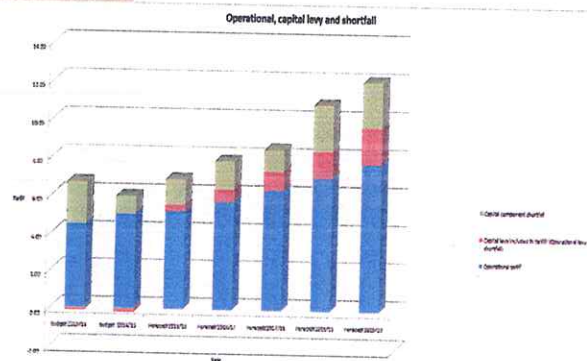
STATEMENT OF COMPREHENSIVE INCOME AND OTHER DETAIL (incl tariff increases)

	Budget 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20
	R'000	R'000	R'000	R'000	R'000	R'000
Sales volumes - kl	94 836 091	96 732 813	98 667 469	100 640 819	102 653 635	104 706 708
- Purified - kl	72 062 791	73 504 047	74 974 128	76 473 611	78 003 083	79 563 144
- Raw - kl	22 773 300	23 228 766	23 693 341	24 167 208	24 650 552	25 143 563
Abstraction volumes - kl	86 475 349	88 204 856	89 968 953	91 768 332	93 603 699	95 475 773
Tariff - R (System actual and forecast)	4.85	5.55	6.39	7.35	8.45	9.71
Tariff - R (System actual and forecast)	3.83	4.39	5.04	5.80	6.67	7.67
Proposed tariff - diversified (raw)	5.21	5.97	6.86	7.89	9.07	10.43
Proposed tariff - diversified (purified)	5.02	5.18	5.69	6.32	7.01	7.76
Operational tariff	-0.17	0.38	0.69	1.02	1.44	1.96
(Operational levy shortfall)/(Capital levy (included in tariff))	-0.92	-1.33	-1.47	-1.14	-2.43	-2.38
Capital levy shortfall	11%	14.5%	15%	15%	15%	15%
% increase	503 975	543 001	636 832	746 985	876 107	1 027 482
Total income	463 998	540 351	633 832	743 485	872 107	1 022 982
Revenue	462 669	540 351	633 832	743 485	872 107	1 022 982
- volumes times tariff	1 329	0	0	0	0	0
- other revenue (WRL, CML etc)	35 852	1 000	1 000	1 000	1 000	1 000
Other operating income (incl secondary activities)	4 125	1 650	2 000	2 500	3 000	3 500
Finance income	503 703	529 750	597 611	679 575	781 905	891 994
Total expenses	30 804	33 494	39 288	46 085	54 058	63 410
Water Purchased	10 000	20 500	25 500	30 000	32 000	34 000
Impairment of trade receivables	19 447	21 422	24 254	27 461	31 091	35 202
Chemicals	61 415	63 855	66 951	79 225	94 574	109 923
Depreciation - non-cash expense	17 127	19 525	22 258	25 375	28 927	32 977
Distribution costs	83 955	96 733	111 495	128 509	151 081	177 619
Energy	17 124	18 494	20 343	22 378	24 615	27 077
Repairs and Maintenance	145 660	164 596	184 347	204 625	225 088	247 597
Staff costs	90 726	62 295	67 198	72 494	78 214	84 391
Operating Expenses (incl secondary activities)	27 445	28 837	35 976	43 424	62 257	79 800
Finance expenses	272	13 251	39 221	67 409	94 203	135 488
Profit / (loss) for the year	135 488	13 251	39 221	67 409	94 203	135 488

Baseline budget for 14/15 and Budget allocation 2015/16 Cont...

STATEMENT OF FINANCIAL POSITION

	Budget 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20
Assets	1 194 660	1 201 185	1 292 693	1 417 774	1 659 378	1 930 795
Property, plant and equipment	963 889	999 734	1 080 104	1 153 056	1 362 663	1 587 438
Employee Benefits	-	-	-	-	-	-
Inventory	10 437	11 497	13 017	14 738	16 686	18 892
Trade and Other Receivables/Infrastructure Project Receivable	70 296	73 278	75 118	97 995	130 712	170 251
Short-term investments	138 120	100 000	110 000	130 000	130 000	130 000
Cash and Cash Equivalents	11 918	16 676	14 454	21 985	19 317	24 214
Equity and liabilities	1 194 660	1 201 185	1 292 693	1 417 774	1 659 378	1 930 795
Equity (Restated of R40 million due to standard changes)	773 206	786 457	825 678	893 087	987 290	1 122 778
Interest bearing borrowings	300 635	287 444	330 130	377 144	512 716	635 514
Current - Interest bearing borrowings	68 813	57 798	58 175	68 664	80 487	88 003
Long term - interest bearing borrowings	231 822	229 646	271 954	308 480	432 229	547 511
Employee Benefits - liability	40 000	40 000	40 000	40 000	40 000	40 000
Trade and other payables/Deferred Income	80 819	87 284	96 886	107 543	119 373	132 504



Baseline budget for 14/15 and Budget allocation 2015/16 cont...

FINANCIAL INDICATORS AND RATIOS

	Forecast 2019/20	Forecast 2018/19	Forecast 2017/18	Forecast 2016/17	Forecast 2015/16	Budget 2014/15
Cost of raw water (Rand/kl) based on abstraction volumes	0.66	0.58	0.50	0.44	0.38	0.36
Total cost/volume (Rand/kl) - excluding capital component and finance cost based on sale volumes	7.76	7.01	6.32	5.69	5.16	5.02
Finance costs (Rand/kl) - based on sales volumes	0.76	0.61	0.43	0.36	0.30	0.29
LIQUIDITY						
Current ratio (current assets divided by current liabilities)	1.56	1.48	1.50	1.37	1.39	1.54
Debt-equity ratio (total liabilities incl employee benefits divided by total accumulated reserves)	0.72	0.68	0.59	0.57	0.53	0.55
Asset Test ratio/quick ratio (current assets-inventories)/current liabilities	0.42	0.44	0.52	0.47	0.51	0.58
SOLVENCY						
Debt service/interest cover ratio (income before interest & taxes divided by interest)	2.65	2.46	2.49	2.03	1.40	0.86
Debt ratio (total debt incl employee benefits divided by total assets)	0.42	0.41	0.37	0.36	0.35	0.35
PROFITABILITY						
Current asset turnover (revenue divided by current assets)	2.98	2.94	2.81	2.98	2.68	2.01
Return on assets (income before interest & taxes divided by total assets)	0.11	0.09	0.08	0.06	0.03	0.02
Asset turnover (revenue divided by total assets)	0.53	0.53	0.52	0.49	0.45	0.39
Gross margin % based on operating profit (Operating profit divided by revenue)	0.06	0.04	0.04	0.01	-0.03	-0.05
Gross margin % based on gross income (Gross income divided by revenue)	0.94	0.94	0.94	0.94	0.94	0.93
Gross profit margin - secondary activities	0%	0%	0%	0%	0%	5%
Net profit margin % - secondary activities	0%	0%	0%	0%	0%	5%
Fixed asset turnover (revenue divided by fixed assets)	0.64	0.64	0.64	0.59	0.54	0.48
Inventory turnover (cost of maintenance materials divided by inventory)	3.36	3.24	3.13	3.02	2.91	2.95
Debtors collection period (debtors incl prov bad debt) divided by revenue times 365	60.75	54.71	48.11	43.26	49.50	55.30
Creditors days (trade payables divided by expenses excl depreciation & staff cost) times 365	32.10	31.49	30.60	29.16	27.40	22.99
Working ratio (operating expenses divided by operating revenues)	6.01	6.67	7.59	8.44	7.37	6.60
Accounts receivable turnover (revenue divided by accounts receivable)	0.79	0.83	0.86	0.89	0.93	1.03
Controllable working ratio (operating expenses exclud raw water, deprec & inter. divided by operat. rev.)	0.62	0.65	0.69	0.72	0.75	0.83
Weighted Average Cost of Capital (WACC)	0.10	0.10	0.09	0.08	0.08	0.07
Secondary activities % of turnover	0%	0%	0%	0%	0%	7%
SURPLUS RATIOS						
Accounting surplus/fixed assets	0.09	0.07	0.06	0.04	0.01	0.00
Accounting surplus/revenue	1.71%	1.81%	1.94%	1.88%	1.85%	1.78%
Repairs and maintenance as % of PPE and Investment Property (Carrying Value)	30.48%	31.28%	32.17%	32.82%	32.86%	30.58%

Baseline budget for 14/15 and Budget allocation 2015/16 Cont...

- Consult with its municipal clients required by Section 42 MFMA & Circ 23.
- The implication of the above incorporates the following major components:
 - An increase in the raw water cost up to 6% (**Revised from 18.38%**)
 - An increase in chemical cost: 10.2%
 - An increase in electricity cost: 15.2% plus additional requirements
 - An increase in human resources cost: 8% plus additional requirements

CAPEX: The proposed tariff will result in the downscaling of CAPEX projects in future years.

It impacts the National Treasury requirements regarding debt service ratios restricting Bloem Water to obtain external funding for the debt service ratio above 25% and as aligned with the approved borrowing limits by Department of Water and Sanitation and National Treasury

- The consultation process followed with treated tariff to increase from R5.21 to R6.00 and raw water from R3.83 to R4.41
- Following the above, consultation with National Treasury, SALGA and DWS ensued. Result.
 - NT supported the increase although not cost reflective tariff due to tariff shortfall
 - DWS and Minister of Water and Sanitation concluded
 - SALGA supported in general, expressed concern on HR and Operational cost
- Impact – Still under recovering for the period 2015/18, affecting cash position
- **Raw water charges reduced by DWS impact tariff to increase from R5.21 to R5.97 and raw water from R3.83 to R4.39**
- **Additional increase in Eskom tariffs not considered by DWS**

Budget 2016/17

- To follow due process during Oct 2015
- Dependant on the outcome and approval of the 2015/16 process.
- Capex requirements alignment to borrowing limits for the 2015/16 (budgets are for the 5 year business plan period)
- Operation and Maintenance expenditure increases aligned with 2015/16 forecasts except water and electricity charges (assumptions will be revised in accordance with actual expenditure during the previous periods)

Job Creation/Staff Compliment

Occupational Levels	Designated							Non-designated			Total
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	M	F	
Top Management	3	0	0	2	0	0	1	1	0	0	7
Senior Management	2	0	0	1	0	0	1	3	0	0	7
Professional qualified, experienced Specialists and mid-Management	15	0	0	3	0	0	2	2	0	0	22
Skilled technical, academically-qualified workers, junior Management, Supervisors, Foremen and Superintendents	40	2	1	5	2	1	3	9	0	0	63
Semi-skilled and discretionary decision-making	71	2	0	11	1	0	3	3	0	0	91
Unskilled and defined decision-making	67	3	0	9	0	0	1	3	0	0	83
TOTAL PERMANENT	198	7	1	31	3	1	11	21	0	0	273
Non-permanent employees	21	1	0	5	0	0	0	1	0	0	28
GRAND TOTAL	219	8	1	36	3	1	11	22	0	0	301

Jobs created – Buckets Eradication Programme: Free State

Total		626		759		165		398		1		60	
Male		Youth		Youth		Adults		Youth		Disabled		SME's	
		Adults		Adults		Youth							

Appointments per gender

