

Oversight Report



HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Water Affairs and Forestry

TABLE 2.1 - Personnel costs by Programme

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	278,378,000	104,988,000	144,750,000	38	145,614	721
P2: Water Resources Management	1,503,464,000	322,637,000	484,093,000	22	108,486	2,974
P3: Water Services	1,510,999,000	85,022,000	267,247,000	6	122,864	692
P4: Forestry	420,919,000	250,263,000	148,122,000	60	57,400	4,360
Water Trading Account	5,268,983,000	701,240,000	2,888,077,000	13	77,076	9,098
Total as on Financial Systems (BAS)	898,243,000	1,464,150,000	3,932,289,000	16	511,441	17,845

*1979 Construction Employees are being paid on BAS

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee [®]	Number of Employee
Lower skilled (Levels 1-2)	493,759,000	33.72	48,661	10,147
Skilled (Levels 3-5)	302,623,000	20.67	75,148	4,027
Highly skilled production (Levels 6-8)	353,297,000	24.13	135,001	2,617
Highly skilled supervision (Levels 9-12)	246,032,000	16.80	267,136	921
Senior Management (Levels 13-16)	68,439,000	4.67	514,579	133
TOTAL	146,415,000	100.00	82,048	17,845



TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA as % of Personnel Cost	Medical Ass. (R'000)
P1: Administration	82,781	78.80	1,978	1.90	3.30	4,000
P2: Water Resource	272,676	84.50	8,310	2.60	0.90	12,372
P3: Water Services	73,205	86.10	697	0.80	1.10	3,194
P4: Forestry	209,614	83.80	3,614	1.40	1.80	10,529
Water Trading Account	483,234	68.90	14,758	2.10	1.80	20,797
TOTAL	1,121,510	76.60	29,357	2.00	1.70	50,892

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	Medical Ass. (R'000)
Lower skilled (Levels 1-2)	455,970	92.30	7,913	1.60	462	2.10
Skilled (Levels 3-5)	213,771	70.60	9,790	3.20	732	1.60
Highly skilled production (Levels 6-8)	242,689	68.70	8,531	2.40	5,610	1.60
Highly skilled supervision (Levels 9-12)	168,766	68.60	3,048	1.20	3,915	1.60
Senior management (Levels 13-16)	40,314	58.90	75	0.10	72	0.10
TOTAL	1,121,510	76.60	29,357	2	24,791	1.70

* Only Senior Specialist Engineers worked overtime and SMS members.

HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Water Affairs and Forestry**TABLE 3.1 - Employment and Vacancies by Programme at end of period**

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
P1: Administration	10004	6827	3.2	66
P2: Water Resources Management	751	428	43	3
P3: Water Services	2336	1292	44.69	38
P4: Forestry	4023	3515	12.7	110
Water Trading Account	6413	3804	40.7	586
TOTAL	23527	15866	32.6	803

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	11894	8407	29.3	210
Skilled (Levels 3-5), Permanent	5259	3726	29.1	409
Highly skilled production (Levels 6-8), Permanent	4576	2543	44.3	120
Highly skilled production (Levels 6-8), Temporary	142	142	0	0
Highly skilled supervision (Levels 9-12), Permanent	1451	887	39.6	59
Highly skilled supervision (Levels 9-12), Temporary	37	37	0	0
Senior management (Levels 13-16), Permanent	168	124	26.2	5
TOTAL	23527	15866	32.6	803

HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Water Affairs and Forestry**TABLE 4.1 - Job Evaluation**

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	11894	8	0.05	0	0	0	0
Skilled (Levels 3-5)	5259	67	1.11	35	53	0	0
Highly skilled production (Levels 6-8)	4718	346	7.57	18	5.2	0	0
Highly skilled supervision (Levels 9-12)	1488	101	6.95	10	10	0	0
Senior Management Service Band A	136	6	4.41	0	0	0	0
Senior Management Service Band B	23	0	0	0	0	0	0
Senior Management Service Band C	8	0	0	0	0	0	0
Senior Management Service Bank D	1	0	0	0	0	0	0
TOTAL	23527	528	1.91	63	11.9	0	0



HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Water Affairs and Forestry

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	8890	241	682	7.67
Skilled (Levels 3-5), Permanent	4229	229	426	10.07
Highly skilled production (Levels 6-8), Permanent	2505	235	160	6.38
Highly skilled production (Levels 6-8), Temporary	5	82	3	60
Highly skilled supervision (Levels 9-12), Permanent	878	110	73	8.31
Highly skilled supervision (Levels 9-12), Temporary	2	0	0	0
Senior Management Service Band A, Permanent	81	6	12	14.81
Senior Management Service Band B, Permanent	43	1	3	6.97
Senior Management Service Band C, Permanent	11	1	2	18.18
Senior Management Service Band D, Permanent	1	0	1	100
TOTAL	16645	905	1362	8.2

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	94	11	15	16
Agricul animal oceanography forestry & other scien, Permanent	28	1	1	3.6
Agriculture related, Permanent	55	4	5	9.1
Agriculture related, Temporary	1	0	0	0
All artisans in the building metal machinery etc., Permanent	354	12	12	3.4
Artisan project and related superintendents, Permanent	26	0	5	19.2
Auxiliary and related workers, Permanent	535	20	29	5.4
Biochemistry pharmacol. zoology & life scie.techni, Permanent	1	0	0	0
Biologists botanists zoologists & rel professional, Permanent	14	3	1	7.1
Building and other property caretakers, Permanent	262	5	14	5.3
Bus and heavy vehicle drivers, Permanent	299	1	35	11.7
Cartographers and surveyors, Permanent	8	1	1	12.5
Cartographic surveying and related technicians, Permanent	24	2	6	25
Cartographic surveying and related technicians, Temporary	1	0	1	100
Chemical and physical science technicians, Permanent	4	2	0	0

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Chemists, Permanent	1	0	1	100
Civil engineering technicians, Permanent	286	40	32	11.2
Cleaners in offices workshops hospitals etc., Permanent	181	26	15	8.3
Client inform clerks(switchb receipt inform clerks), Permanent	10	3	1	10
Communication and information related, Permanent	14	2	5	35.7
Community development workers, Permanent	75	8	7	9.3
Computer programmers., Permanent	2	0	1	50
Computer system designers and analysts., Permanent	0	2	0	0
Economists, Permanent	1	1	0	0
Electrical and electronics engineering technicians, Permanent	3	0	0	0
Engineering sciences related, Permanent	187	2	10	5.3
Engineers and related professionals, Permanent	132	6	18	13.6
Farm hands and labourers, Permanent	71	14	5	7
Farming forestry advisors and farm managers, Permanent	65	9	3	4.6
Finance and economics related, Permanent	39	5	1	2.6
Financial and related professionals, Permanent	19	0	0	0
Financial clerks and credit controllers, Permanent	232	80	16	6.9
Food services aids and waiters, Permanent	16	0	0	0
Forestry labourers, Permanent	2420	31	135	5.6
General legal administration & rel. professionals, Permanent	7	2	3	42.9
Geologists geophysicists hydrologists & relat prof, Permanent	143	24	15	10.5
Geologists geophysicists hydrologists & relat prof, Temporary	1	0	0	0
Handcraft instructors, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	1	0	1	100
Health sciences related, Permanent	0	2	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	97	0	5	5.2
Household and laundry workers, Permanent	6	0	0	0
Human resources & organisat developm & relate prof, Permanent	30	1	0	0
Human resources & organisat developm & relate prof, Temporary	1	0	0	0
Human resources clerks, Permanent	175	35	5	2.9
Human resources related, Permanent	68	6	2	2.9
Information technology related, Permanent	0	2	0	0
Inspectors of apprentices works and vehicles, Permanent	3	0	0	0
Language practitioners interpreters & other comun, Permanent	18	6	1	5.6
Legal related, Permanent	3	0	0	0
Librarians and related professionals, Permanent	2	0	1	50
Library mail and related clerks, Permanent	41	4	2	4.9



Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Light vehicle drivers, Permanent	106	2	15	14.2
Logistical support personnel, Permanent	29	0	1	3.4
Material-recording and transport clerks, Permanent	208	19	4	1.9
Material-recording and transport clerks, Temporary	2	0	1	50
Mathematicians and related professionals, Permanent	1	0	0	0
Mechanical engineering technicians, Permanent	2	0	0	0
Messengers porters and deliverers, Permanent	242	13	11	4.5
Mining geology & geophysical & related technicians, Permanent	24	7	1	4.2
Motor vehicle drivers, Permanent	136	1	13	9.6
Motorised farm and forestry plant operators, Permanent	1477	2	159	10.8
Natural sciences related, Permanent	124	2	11	8.9
Nature conservation and oceanographical rel.techni, Permanent	3	0	0	0
Other administrat & related clerks and organisers, Permanent	863	99	54	6.3
Other administrat & related clerks and organisers, Temporary	1	0	1	100
Other administrative policy and related officers, Permanent	81	10	6	7.4
Other information technology personnel., Permanent	3	1	0	0
Other machine operators, Permanent	2	0	0	0
Other occupations, Permanent	582	63	63	10.8
Printing and related machine operators, Permanent	2	0	0	0
Printing planners and production controllers, Permanent	1	0	0	0
Quantity surveyors & rela prof not class elsewhere, Permanent	2	0	0	0
Rank: Unknown, Permanent	15	0	0	0
Risk management and security services, Permanent	1	0	0	0
Road workers, Permanent	3	1	0	0
Safety health and quality inspectors, Permanent	5	2	1	20
Secretaries & other keyboard operating clerks, Permanent	92	24	10	10.9
Security guards, Permanent	797	35	75	9.4
Security officers, Permanent	120	9	4	3.3
Senior managers, Permanent	64	6	9	14.1
Social sciences related, Permanent	40	13	5	12.5
Social work and related professionals, Permanent	1	0	0	0
Trade labourers, Permanent	4768	108	438	9.2
Trade related, Permanent	2	0	1	50
Trade/industry advisers & other related profession, Permanent	3	0	0	0
Water plant and related operators, Permanent	786	15	69	8.8
TOTAL	16645	905	1362	8.2

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Terminations	Percentage of Total Employment
Death, Permanent	307	22.5	1.8
Resignation, Permanent	437	32.1	2.6
Expiry of contract, Permanent	86	6.3	0.5
Discharged due to ill health, Permanent	59	4.3	0.4
Dismissal-misconduct, Permanent	15	1.1	0.1
Retirement, Permanent	441	32.4	2.6
Other, Permanent	15	1.1	0.1
Other, Temporary	3	0.2	0
TOTAL	1363	100	8.2

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level
Administrative related	94	12	12.8	37
Agricul animal oceanography forestry & other scien	28	2	7.1	21
Agriculture related	56	8	14.3	22
All artisans in the building metal machinery etc.	354	8	2.3	281
Artisan project and related superintendents	26	0	0	18
Auxiliary and related workers	535	19	3.6	396
Biochemistry pharmacol. zoology & life scie.techni	1	0	0	1
Biologists botanists zoologists & rel professional	14	1	7.1	10
Building and other property caretakers	262	0	0	212
Bus and heavy vehicle drivers	299	0	0	229
Cartographers and surveyors	8	0	0	4
Cartographic surveying and related technicians	25	1	4	16
Chemical and physical science technicians	4	1	25	0
Chemists	1	0	0	0
Civil engineering technicians	286	19	6.6	152
Cleaners in offices workshops hospitals etc.	181	2	1.1	151
Client inform clerks(switchb receipt inform clerks)	10	5	50	7
Communication and information related	14	1	7.1	4
Community development workers	75	8	10.7	33



Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level
Computer programmers.	2	0	0	0
Economists	1	2	200	1
Electrical and electronics engineering technicians	3	0	0	2
Engineering sciences related	187	14	7.5	86
Engineers and related professionals	132	7	5.3	48
Farm hands and labourers	71	0	0	40
Farming forestry advisors and farm managers	65	3	4.6	42
Finance and economics related	39	4	10.3	19
Financial and related professionals	19	1	5.3	14
Financial clerks and credit controllers	232	29	12.5	156
Food services aids and waiters	16	0	0	16
Forestry labourers	2420	0	0	1706
General legal administration & rel. professionals	7	1	14.3	1
Geologists geophysicists hydrologists & relat prof	144	23	16	64
Handcraft instructors	1	0	0	1
Head of department/chief executive officer	1	0	0	0
Health sciences related	0	1	0	0
Horticulturists foresters agricul.& forestry techn	97	0	0	67
Household and laundry workers	6	0	0	5
Human resources & organisat developm & relate prof	31	12	38.7	20
Human resources clerks	175	40	22.9	126
Human resources related	68	8	11.8	35
Inspectors of apprentices works and vehicles	3	0	0	2
Language practitioners interpreters & other commun	18	0	0	7
Legal related	3	0	0	4
Librarians and related professionals	2	1	50	0
Library mail and related clerks	41	4	9.8	29
Light vehicle drivers	106	3	2.8	70
Logistical support personnel	29	3	10.3	25
Material-recording and transport clerks	210	13	6.2	168
Mathematicians and related professionals	1	0	0	1
Mechanical engineering technicians	2	0	0	2
Messengers porters and deliverers	242	0	0	202
Mining geology & geophysical & related technicians	24	4	16.7	17
Motor vehicle drivers	136	0	0	103
Motorised farm and forestry plant operators	1477	1	0.1	1103
Natural sciences related	124	23	18.5	56
Nature conservation and oceanographical rel.techni	3	0	0	2

Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level
Other administrat & related clerks and organisers	864	45	5.2	667
Other administrative policy and related officers	81	9	11.1	52
Other information technology personnel.	3	0	0	1
Other machine operators	2	0	0	0
Other occupations	582	62	10.7	4
Printing and related machine operators	2	0	0	2
Printing planners and production controllers	1	0	0	0
Quantity surveyors & rela prof not class elsewhere	2	0	0	2
Rank: Unknown	15	0	0	0
Risk management and security services	1	0	0	1
Road workers	3	0	0	2
Safety health and quality inspectors	5	1	20	2
Secretaries & other keyboard operating clerks	92	12	13	55
Security guards	797	0	0	581
Security officers	120	4	3.3	93
Senior managers	64	1	1.6	32
Social sciences related	40	9	22.5	16
Social work and related professionals	1	0	0	0
Trade labourers	4768	5	0.1	3682
Trade related	2	0	0	1
Trade/industry advisers & other related profession	3	0	0	0
Water plant and related operators	786	2	0.3	546
TOTAL	16645	434	2.6	11573

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level
Lower skilled (Levels 1-2), Permanent	8890	17	0.19	6555
Skilled (Levels 3-5), Permanent	4229	85	2	2874
Highly skilled production (Levels 6-8), Permanent	2505	219	8.74	1721
Highly skilled production (Levels 6-8), Temporary	94	7	7.44	3
Highly skilled supervision (Levels 9-12), Permanent	818	98	11.98	371
Highly skilled supervision (Levels 9-12), Temporary	2	0	0	0
Senior management (Levels 13-16), Permanent	107	8	7.47	49
TOTAL	16645	434	2.6	11573



HR OVERSIGHT - APRIL 2005 to MARCH 2006 - Department of Water Affairs and Forestry

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	1906	4622	65.6	5,802	3,044
African, Male	4635	9323	93.9	15,745	3,397
Asian, Female	29	53	55.8	254	8,766
Asian, Male	29	46	67.4	307	10,576
Coloured, Female	51	106	40.6	249	6,080
Coloured, Male	180	452	44.8	952	5,290
White, Female	313	452	79.2	2,608	8,332
White, Male	545	812	93.2	6,894	12,862
Total , Female	2299	2428	64.6	6,306	3,191
Total , Male	5389	10633	90	17,004	3,510
TOTAL	7688	15866	81.6	32,900	4,279
Employees with a disability	20	19	105.3	88	4,383

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	3377	8369	70.31	6,653	1.97
Skilled (Levels 3-5)	2296	3689	129.2	7,878	3.43
Highly skilled production (Levels 6-8)	1412	2506	70.45	9,815	6.95
Highly skilled supervision (Levels 9-12)	517	1066	70.14	7,415	14.34
Periodical Remuneration	0	110	0	0	0.00
Abnormal Appointment	0	15	0	0	0.00
Other	0	1	0	0	0.00
TOTAL	7602	15756	77.98	31761	4.18

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	37	94	41.6	499	13,486
Agricul animal oceanography forestry & other scien	19	28	70.4	174	9,158
Agriculture related	32	56	57.1	480	15,000
All artisans in the building metal machinery etc.	242	354	136	1,301	5,376
Artisan project and related superintendents	10	26	125	78	7,800
Auxiliary and related workers	218	535	43.9	1,032	4,734
Biochemistry pharmacol. zoology & life scie.techni	0	1	0	0	0
Biologists botanists zoologists & rel professional	9	14	56.3	105	11,667
Building and other property caretakers	61	262	26.2	139	2,279
Bus and heavy vehicle drivers	152	299	202.7	436	2,868
Cartographers and surveyors	2	8	33.3	15	7,500
Cartographic surveying and related technicians	11	25	52.4	67	6,091
Chemical and physical science technicians	1	5	14.3	13	13,000
Civil engineering technicians	119	286	53.8	854	7,176
Cleaners in offices workshops hospitals etc.	84	181	64.6	204	2,429
Client inform clerks(switchb receipt inform clerks)	8	10	100	36	4,500
Communication and information related	3	14	21.4	35	11,667
Community development workers	34	75	50	270	7,941
Computer programmers	0	2	0	0	0
Computer system designers and analysts	1	0	33.3	7	7,000
Economists	2	1	50	23	11,500
Electrical and electronics engineering technicians	1	3	50	4	4,000
Engineering sciences related	115	187	89.1	1,540	13,391
Engineers and related professionals	59	132	89.4	926	15,695



Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Farm hands and labourers	9	71	11.3	29	3,222
Farming forestry advisors and farm managers	19	65	27.9	164	8,632
Finance and economics related	20	39	48.8	201	10,050
Financial and related professionals	13	19	72.2	80	6,154
Financial clerks and credit controllers	149	232	66.5	777	5,215
Food services aids and waiters	1	16	6.3	3	3,000
Forestry labourers	595	2070	27	1,434	2,410
General legal administration & rel. professionals	1	7	14.3	14	14,000
Geologists geophysicists hydrologists & relat prof	56	143	42.7	460	8,214
Handcraft instructors	0	1	0	0	0
Health sciences related	0	0	0	0	0
Horticulturists foresters agricul. & forestry techn	40	97	47.6	374	9,350
Household and laundry workers	1	6	20	3	3,000
Human resources & organisat developm & relate prof	18	30	52.9	154	8,556
Human resources clerks	105	175	67.3	712	6,781
Human resources related	30	68	40.5	346	11,533
Information technology related	0	0	0	0	0
Inspectors of apprentices works and vehicles	1	3	50	5	5,000
Language practitioners interpreters & other commun	4	18	19	22	5,500
Legal related	3	3	100	28	9,333
Librarians and related professionals	0	2	0	0	0
Library mail and related clerks	11	41	26.8	48	4,364

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Light vehicle drivers	43	106	78.2	107	2,488
Logistical support personnel	17	29	73.9	110	6,471
Material-recording and transport clerks	107	208	64.8	595	5,561
Mathematicians and related professionals	0	1	0	0	0
Mechanical engineering technicians	1	2	50	10	10,000
Messengers porters and deliverers	106	242	76.3	235	2,217
Mining geology & geophysical & related technicians	11	24	37.9	112	10,182
Motor vehicle drivers	67	136	84.8	152	2,269
Motorised farm and forestry plant operators	761	1477	281.9	1,396	1,834
Natural sciences related	85	124	74.6	1,249	14,694
Nature conservation and oceanographical rel.techni	2	3	66.7	19	9,500
Other administrat & related clerks and organisers	503	863	83.6	2,573	5,115
Other administrative policy and related officers	47	82	54.7	436	9,277
Other information technology personnel.	1	3	33.3	5	5,000
Other occupations	3	582	6.8	21	7,000
Printing and related machine operators	1	2	100	2	2,000
Quantity surveyors & rela prof not class elsewhere	1	2	50	9	9,000
Risk management and security services	0	1	0	0	0
Road workers	2	3	66.7	3	1,500
Safety health and quality inspectors	2	5	33.3	20	10,000
Secretaries & other keyboard operating clerks	42	92	42.4	265	6,310
Security guards	276	797	49.7	610	2,202
Security officers	2	120	1.7	10	5,000
Senior managers	41	110	69.5	589	14,341



Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Social sciences related	25	40	44.6	268	10,720
Trade labourers	2259	4317	136.6	4,495	1,990
Trade related	1	2	0	8	8,000
Trade/industry advisers & other related profession	3	3	150	32	10,667
Water plant and related operators	460	786	265.9	1,329	2,889
TOTAL	7688	15866	81.6	32900	4279

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel costs SMS (R'000)
Band A	69	59	116.9	879	1,274	1.7	50,916
Band B	14	38	36.8	200	1,429	1.2	16,961
Band C	3	12	25	49	1,633	0.9	5,529
Band D	0	1	0	0	0	0	0
TOTAL	86	110	78.2	1128	1311.6	1.5	73 406

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TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Employment at End of Period
Lower skilled (Levels 1-2)	1	0
Skilled (Levels 3-5)	1	0
Highly skilled production (Levels 6-8)	4	6
Highly skilled supervision (Levels 9-12)	24	20
Senior management (Levels 13-16)	2	1
Periodical Remuneration	2	1
TOTAL	34	28

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Employment at End of Period
Administrative office workers	3	2
Craft and related trades workers	1	1
Elementary occupations	1	0
Professionals and managers	28	24
Technicians and associated professionals	1	1
TOTAL	34	28

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TABLE 9.1 - Sick Leave for Jan 2005 to Dec 2005

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	25172	94.05	3011	7	3,687	24218
Skilled (Levels 3-5)	11494	93.5	1413	7.5	3,140	10689
Highly skilled production (Levels 6-8)	11750	80.15	1511	7	4,005	10200
Highly skilled supervision (Levels 9-12)	2926.5	79.25	506	5.5	2,033	2378
Senior management (Levels 13-16)	371	75.1	70	5.5	650	289
TOTAL	51713.5	92.4	6511	6.5	13,515	47774

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2005 to Dec 2005

Salary Band	Total Days	Number of 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)	1343	68	20	195	1337	151
Skilled (Levels 3-5)	705	19	37	140	702	151
Highly skilled production (Levels 6-8)	886	54	16	303	880	151
Highly skilled supervision (Levels 9-12)	246	9	27	174	245	151
Senior Management (Levels 13-16)	3	1	3	1	3	151
TOTAL	3183	151	21	813	3167	151

TOTAL	37	10%
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TABLE 9.3 - Annual Leave for Jan 2005 to Dec 2005

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	167336.04	21	7881
Skilled (Levels 3-5)	79997.36	21	3874
Highly skilled production (Levels 6-8)	53345.2	21	2571
Highly skilled supervision (Levels 9-12)	19389.36	21	935
Senior management (Levels 13-16)	2897	22	141
TOTAL	322964.96	21	15402



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? If so, provide her/his name and position.	Yes		The Chief Director (Human Resource) Mr. I Jacobs
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		Three (3) staff members at Head Office and on (1) staff member per region in the nine (9) regions of the department - The staff members function within the Directorate Human Resources Development. A budget of approximately R4, million are available. The budget was/is essentially responsible for a process to develop manage and maintain a comprehensive employee wellness programme
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme. If so, indicate the key elements/services of the programme.	Yes		It must be noted that these initiatives are still very much developmental and address the following elements - 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.		No	The most recent stage is to integrate HIV/AIDS into all functional committees and governance structures. The agenda of the Departmental Chamber (where the Department engages and negotiates with unions) already has HIV/AIDS as a standing agenda item. The information of a dedicated national committee is imminent.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	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 making campaigns, training of peer educators regional co-ordinators and management.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		A number of centres for VCT were identified outside of the Department and vigorous marketing campaigns for the use of these facilities did not yield encouraging results. However since the VCT sites have been moved to the departmental premises the number .
* Cubans; Zimbabweans; Nigerians and other foreigners in scarce occupational groups			

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	23	35%
Not resolved	43	65%
TOTAL	66	100%

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Resolved	12	57%
Unresolved	9	43%
TOTAL	21	100%

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost (27 June)	16
Total cost(R'000) of working days lost	R 2,641.24
Amount (R'000) recovered as a result of no work no pay	R 2,641.24

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions		
Number of people suspended	5	
Number of people whose suspension exceeded 60 days	5	
Average number of days suspended	309	
TOTAL	37	10%



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TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	21	0	21
	Male	0	0	22	0	22
Professionals	Female	0	0	421	0	421
	Male	0	0	365	0	365
Technicians and associate professionals	Female	0	0	305	0	305
	Male	0	0	515	0	515
Clerks	Female	0	0	628	0	628
	Male	0	0	598	0	598
Service and sales workers	Female	0	0	60	0	60
	Male	0	0	267	0	267
Skilled agriculture and fishery workers	Female	0	0	10	0	10
	Male	0	0	25	0	25
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	19	0	19
	Male	0	0	423	0	423
Elementary occupations	Female	0	31	79	0	110
	Male	0	174	619	0	793
Gender sub totals	Female	0	31	1543	0	1574
	Male	0	174	2834	0	3008
Total		0	205	4377	0	4582

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	35	0	35
	Male	0	0	102	0	102
Professionals	Female	0	0	45	0	45
	Male	0	0	55	0	55
Technicians and associate professionals	Female	0	0	34	0	34
	Male	0	0	148	0	148

Clerks	Female	0	0	168	0	168
	Male	0	0	136	0	136
Service and sales workers	Female	0	0	245	0	245
	Male	0	0	475	0	475
Skilled agriculture and fishery workers	Female	0	0	71	0	71
	Male	0	0	59	0	59
Craft and related trades workers	Female	0	0	2	0	2
	Male	0	0	294	0	294
Plant and machine operators and assemblers	Female	0	0	1	0	1
	Male	0	0	297	0	197
Elementary occupations	Female	0	31	12	0	43
	Male	0	174	593	0	767
Gender sub totals	Female	0	31	613	0	644
	Male	0	174	2059	0	2233
TOTAL		0	205	2672	0	2877

**HR OVERSIGHT -
TABLE 13.1 - Injury on Duty**

Nature of injury on duty	Number	% of total
Required basic medical attention only	700	38,20%
Temporary Total Disablement	200	10,90%
Permanent Disablement	10	0,50%
Fatal	6	0.30%
TOTAL	916	50.00%



List of Abbreviations



LIST OF ABBREVIATIONS

Acronym	Description
ABET	Adult Based Education and Training
AMCOW	African Ministers Committee on Water
APO	Annual Plans of Operation
AsgiSA	Accelerated and Shared Growth Initiative of South Africa
BAS	Basic Accounting System
CAS	Corporate Assessment Solution
CEIMP	Consolidated Environmental Implementation Management Plan
CMAs	Catchment Management Agencies
CMIP	Consolidated Municipal Infrastructure Programme
CMS	Catchment Management Strategy
COSATU	Congress of South African Trade Unions
CSIR	Council of Scientific and Industrial Research
DBC	Departmental Bargaining Chamber
DORA	Division of Revenue Act
DPLG	Department of Local Government
DTT	Departmental Task Team
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EEP	Employment Equity Plan

Acronym	Description
EPWP	Expanded Public Works Programme
EU	European Union
EWS	Early Warning System
EXCO	Executive Committee
FBS	Free Basic Sanitation
FBW	Free Basic Water
FIETA	Forestry Industries Education and Training Authority
FIS	Forestry Information System
FPA	Fire Protection Association
FTFA	Food and Trees for Africa
HDI s	Historically Disadvantaged Individuals
HRD	Human Resource Development
HRM	Human Resource Management
IB	Irrigation Board
IIMA	Interim Inco-Maputo Agreement
IWRM	Integrated Water Resource Management
IS	Information System
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
KFA	Key Focus Areas



Acronym	Description
KOBWA	Komati River Basin Water Authority
LHWP	Lesotho Highland Water Project
MANCO	Management Committee
MDA	Mine Workers Development Agency
MIG	Municipal Infrastructure Grant
MIS	Management Information System
MISS	Minimum Information Security Standards
MITT	Municipal Infrastructural Task Team
MTC	Ministerial Transformation Council
MTEF	Medium Term Expenditure Framework
NACTU	National Council of Trade Unions
NEPAD	New Partnership for Africa's Development
NFAC	National Forests Advisory Council
NGO	Non Government Organisation
NIA	National Intelligence Agency
NSTT	National Sanitation Task Team
NT	National Treasury
NTF	National Transformation Forum
NVIS	National Veldfire Information System
NWA	National Water Act

Acronym	Description
NWRS	National Water Resource Strategy
ORWRDP	Olifants River Water Resource Development Project
PANA FCON	Partnership Conference on Water
PDI	Previously Disadvantaged Individuals
PFMA	Public Finance Management Act
PMDS	Performance Management And Development Systems
PSC	Public Service Commission
PSP	Professional Service Providers
PSU	Provincial Support Unit
RCC	Restructuring Core Committee
REGIS	Regional Geo-hydrological Information System
SAAWU	South African Association for Water Users
SADC	South African Development Community
SAFCOL	South African Forestry Company Limited
SALGA	South African Local Government Association
SETA	Sector Education and Training Authority
SFM	Sustainable Forest Management
SFWS	Strategic Framework for Water Services
STATS SA	Statistics South Africa
TCTA	Trans Caledon Tunnel Authority



Acronym	Description
VRESAP	Vaal River sub-system augmentation project
WARMS	Water Use Authorisation and Registration Management System
WASH	Water and Sanitation Hygiene
WDCS	Waste Discharge Chargers System
WFW	Working for Water
WQM	Water Quality Management
WRC	Water Research Commission
WRFMC	Water Resource Functional Management Committee
WS	Water Services
WSA	Water Service Association
WSDP	Water Service Development Plan
WSSD	World Summit on Sustainable Development
WUA	Water User Association