

## ANNEXURE C

### HUMAN RESOURCE PLAN: 2003 – 2006

The Departmental HR plan provide a basic set of information interpreting the complex organizational changes process of this planning period. The aim of the HR plan is to ensure that the Department has the number of people with the right competencies, in the right places to deliver the mandates of the Department and to achieve its strategic objectives.



## C1: SUPPORT SERVICES CONSOLIDATED HUMAN RESOURCE PLAN

Strategic Business Plan	Minimum Capacity Required		Restructuring					Current Vacancies
Key Focus Areas	Minimum HR requirement		Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
	Current Establishment	Projected Requirements						
<b>1 Chief Directorate Human Resources</b>								
Work Study	19	25	4742000	None	0,00			5
Labour Relations	12	12	3264000	None	0,00			4
Human Resource Management	76	80	14081000	None	0,00			4
Human Resource Development	33	36	7714000	None	0,00	Performance budgeting & policy development	Project Management, Information Systems	3
2 Chief Directorate Communication	21	27	5142000	None	0,00			2
3 Information Services	2	5	2152000	None	0,00			3
<b>4 Chief Directorate Finance</b>								
4.1 Financial Management & Procurement	95	133	15978000	None	0,00	Financial Management, Communication & IT Systems	8 X B.Comm (Hons), Accounting Courses	22
4.2 Internal Audit	18	23		None	0,00	Auditing skills	8 X B.Comm (Hons)	5
5 Administration	274	374	32227000	4 staff	0,00	Computer Training & IT Systems training	Computer Training & IT Systems training	68

Strategic Business Plan	Minimum Capacity Required		Restructuring				Current Vacancies	
	Minimum HR requirement		Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
	Current Establishment	Projected Requirements						
6 Legal Services	13	16	3695000	None	0,00	Management, Leadership, Negotiation & Dispute Resolution	Management, Leadership, Negotiation & Dispute Resolution	1
7 Strategic Planning	3	8	1094000	None	0,00	Strategic Planning & Annual reporting & Computer Training	Project Management	None
8 National Transfers	17	27	1217000	None	0,00	Performance budgeting and Project Management	PHD and Junior Degree	14
9 Transformation	11	13	2817000	None	0,00	Performance Monitoring & Change Management	Performance Monitoring & Change Management	2
10 Executive Support	6	8	7179000	None	0,00			5
11 Ministry	12	14	2263000	None	0,00			None

## CI: SUPPORT SERVICES CONSOLIDATED HUMAN RESOURCE PLAN (CONT)

Contract Employees & Consultants					Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas
No. of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
1	B	F	4,5 months	2 871,00	NTTT support	25 000,00	0	No shortfall if current vacancies are filled	At present, 80% chance to fulfil all obligations
2	B	F&M	4 months & 12 months	86 000,00	Nat Restruc Strat	2 485 300,00	25%	5 Posts	Strike Management, Contingency Planning, Arbitration awards, Disciplinary hearings & Grievances
75				R29/h	DFID	4 200 000,00	3%	No shortfall if current vacancies are filled	Current vacancies increase workload on staff
17					NTTT support	2 000 000,00	8%	No shortfall if current vacancies are filled	Decentralisation of functions remains a challenge
5				2 101 782,00	Masibambane	1 428 510,00	26%	AD Public Relations urgently required	Two AD posts needs to be filled. Quality of work seriously compromised
99				37 422 000,00	None	0,00	0		Minimum resource requirements indicated, no provision for new development

Contract Employees & Consultants					Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas
No. of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
None				0,00	None	0,00	4%	34 Posts	Late submissions to National Treasury, incorrect budget procedures & non-compliance with PFMA
1	W	F		57 288,00	None	0,00	7%	34 Posts	Loosing trained staff to other Institutions due to better offers
3			4 years	386 159,00	None	0,00	18%	12 Posts for Regions	Staff turnover and the budget for the decentralisation of Legal Services
1	B	F	12 months	115 575,00	None	0,00	0%	5 Posts	Poor strategic Planning, non-correlation of planning and annual reporting
None				0,00	None	0,00	10%	2 Posts	HR capacity medium risk, representivity low risk
1	B	M	10 months	50 000,00	None	0,00	20%	Work Study commenced with investigation and Job Evaluation process	The loss of Institutional knowledge should staff leave unexpectedly
			<b>TOTAL COST</b>	<b>40 221 675,00</b>	<b>TOTAL COST</b>	<b>10 138 810,00</b>			

## C2: OPERATIONS CONSOLIDATED HUMAN RESOURCE PLAN

Line Function	Minimum Capacity Required			Restructuring				Current Vacancies
	Current Establishment	Projected requirements	Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
1 Sanitation	14	16	2934000	1	45 771,00			2
2 Chief Directorate Regional Management	3	3	4646000					0
Regional Co-ordination	36	36		None	0,00	Communication	Public Safety	0
Project Development Support	21	25	N/A	None	0,00	Project Management	Community Participation	4
Water Resource Management Support	0	35	6500000					New Directorate
Forestry Support	8	12	2846000	None	0,00			4
3 Chief Directorate Development	2	2						
Civil Design	96	146	26200000	None	0,00	New role in Utility	New role in Utility	90
Mechanical & Electrical Engineering	73	92	N/A	None	0,00	Business skills	Economics & Engineering	19
Construction	107 (2317 Article 13)	123	10244000					69
4 Northern Cluster								
Limpopo	6142	8004	387575000	7 207	17 903 459,00	Policy Implementation etc.	Accounting etc.	
5 Eastern Cluster								
Kwazulu-Natal	1293	3006	99709000	335 356 429,00	0,00			1098
Mpumalanga	1475	1561	111084000	1160	68 449 000,00	Multi-skilling	Multi-skilling	425

Line Function	Minimum Capacity Required			Restructuring				Current Vacancies
	Current Establishment	Projected requirements	Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
6 Southern Cluster								
Eastern Cape	3500	3550	224387000	29 264 603,62	3 572 842,00	Major capacity building	289 Bursaries needed	393
Western Cape	370	400	50200000	24 328 700,00	3 570,00			120
7 Central Cluster								
Northern Cape	176	180	29312000	19 323 000,00	0,00	Institutional Development		4
North West	273	391	34513000	49 033 988,00	0,00	Financial Management		117
Gauteng	630	706	74010000	68 666 666,70	1 500 000,00	Information Management		333
Free State	326	409	37947	27 980 000,00	0,00	Aimed at CMA establishment	Engineers	144



## C2: OPERATIONS CONSOLIDATED HUMAN RESOURCE PLAN (CONT)

Contract Employees & Consultants				Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas	
No of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
7				6 625 886,00	Masibambane	6 625 886,00	0%	21 Posts	Risk in providing sufficient resources to support programme deliverables
None					None		0%	1 Post	Post to be filled
12					None	0,00			
37				14 318 757,00	None	0,00	28%	Lack of permanent staff	No formal skills transfer programmes in place
None					None	0,00	0%		
3				104 000,00	None	0,00	8%	Vacant posts	Civil design needs professional staff
None					None	0,00	8%	Vacant posts should be filled	Would then be able to meet KFA's on new project
45				25 856 401,00	None	0,00	20%	91 Posts	Local authorities not capacitated to take functions
88				11 434 391,00	8	0,00	0%	872 Posts	Multiskilling & capacity building
22				1 404 000,00	None	0,00	2%		
11				1 500 000,00	None	0,00	2%	107 Posts	Lack of preventative maintenance, loss of skilled staff, migrations to DM's/DM's filling vacant posts



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No. of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
63				3 570 000,00	None	0,00	37%	131 Posts	
None					None	0,00	5%	23 Posts	Vacant posts to be filled urgently
11				2 200 000,00		204 000,00	0%	20 Posts	Vacant posts to be filled
327				40 926 695,46	None	0,00	9%	Filling of all vacant posts	Pollution incidents due to staff shortage
31				867 462,93	None	0,00	1%		CMA establishment will be affected if requested posts are not filled
			<b>TOTAL COST</b>	<b>108 807 593,39</b>	<b>TOTAL COST</b>	<b>6 829 886,00</b>			



### C3: POLICY & REGULATION CONSOLIDATED HUMAN RESOURCE PLAN

Strategic Business Plan		Minimum Capacity Required		Restructuring				Current Vacancies
Line Function	Current Establishment	Additional Projected Requirements	Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
1 Chief Directorate Planning	2	2	675000	None	0,00			0
Options Analysis	11	17	3795000	None	0,00			12
WRPS Project Planning	21	27	3940000	None	0,00	Project Planning		7
Water Resources Planning System	12	18	2272000	None	0,00	Systems modelling		10
2 Strategic Co-ordination	2	2	9753000	None	0,00			4
Lesotho Highlands Water Project	2	3						1
International Development Co-operation	8	11						3
Policy & Strategy Co-ordination	7	9						10
Working for Water	68	78						5
3 Water Resources Information Management	3	6	802000					0
Hydrological Services	98	146	19304000	None	0,00	Hydrology, Technicians, Civil Engineering	Hydrology, Technicians, Civil Engineering	39
Information Programming	14	44	1042000	None	0,00	Water Services Support	Water Resource Assessment	30
Business Information	58	80	9214000	None	0,00	GIS Skills & remote sensing skills	Cartography & surveying	36

Strategic Business Plan	Minimum Capacity Required			Restructuring				Current Vacancies
Line Function	Current Establishment	Additional Projected Requirements	Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs	List all current vacant posts with levels
Resources Quality Services	82	104	13240000	None	0,00	Social Monitoring & Auditing, Resource Management	Environmental Auditing & Monitoring	4
4 CD: Water Use	3	3	620000	None	0,00			None
Water Abstraction and In-stream Use	30	40	4366000	None	0,00			6
Water Discharge and Disposal	29	35	7447000	None	0,00			
Water Use Efficiency	13	19	4476000	None	0,00			6
Water Allocation	20	26	1016000	None	0,00			4
5 CD: Water Services	3	4	893000	None	0,00			1
Water Services Planning Information	13	18	4800000	None	0,00			5
Water Services Sector Development	7	16	2709000	None	0,00	Technical, CB & T Support	Technical, CB & T Support	9
Water Services Regulation	12	17	3358000	None	0,00	Regulation of WS provision, economics	Regulation of WS provision, economics	5
Water Services Policy & Strategy	8	12	3058000					4
6 Forestry Policy & Regulation	5	5	1000000	None	0,00			None
Forestry Regulations	20	24	4113000	None	0,00			4
Technical Information Services	10	16	2535000	None	0,00	Communication & Project Planning	HDI's to be recruited	6

Strategic Business Plan	Minimum Capacity Required			Restructuring				Current Vacancies
	Line Function	Current Establishment	Additional Projected Requirements	Costing	Anticipated staff transfers	Costing	Priority Development Areas	Projected bursary needs
Forestry Policy & Strategy	8	17	3772000	None	0,00			8
Participative Forestry	6	6	1643000					0
7 CD: Institutional Oversight	2	2	11381000					0
Finance & Pricing	9	14						5
Water Management Institutional Oversight	11	13						2
Utility Governance	0	1						1
Stakeholder Empowerment	6	9						3



### C3: POLICY & REGULATION CONSOLIDATED HUMAN RESOURCE PLANNING (CONT)

Contract Employees & Consultants					Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas
No. of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
None					None	0,00	1%	1 Post	
2				835 000,00	None	0,00	0%	4 Posts	Possible migration of experienced staff
4				1 408 000,00	None	0,00	0%	11 Posts	Possible migration of experienced staff
8				2 548 000,00	None	0,00	0%	8 Posts	Possible migration of experienced staff
1	W	M	3 months	12 641,00	None	0,00	7%	5 Posts	Adequate staffing is important due to sensitive nature of work
6				1 200 000,00	None	0,00	15%	41	Very high risk in recruiting and retaining highly skilled technical & professional staff
30				7 080 000,00	Danida & Norad	3 200 000,00	2%	12 Posts	Shortfalls can be met through filling of posts
6				291 734,18	None	0,00	0%		
4 Consultants	B	M	6 months	1 260 002,80	None	0,00	0%	3 Posts	Urgent need for a tourism specialist to ensure that policies meet needs of users
5					None	0,00	12%	21 Posts	
19				3 670 000,00	None	0,00	0%		
None					None	0,00	0%		
3				195 000,00	None	0,00	0%		

Contract Employees & Consultants					Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas
No. of contract employees & consultants	Race	Gender	Period & expiry date	Costing	Donor Funds to supplement HR needs	Amount	Staff turnover rate	State HR shortfall to ensure delivery	List all risks and level thereof associated with the Directorate
3					None	0,00	5%	2 Posts	Possible migration of experienced staff
21 Consultants				7 264 872,00	None	0,00	1%	4 Posts	Possible migration of Sub-directorate merging with Water Conservation
None					None	0,00	0%		
None					None	0,00	0%		
43				6 655 812,00	None	0,00	0%		Attractive remuneration offered by Private Sector
None					None	0,00	0%		
None					None	0,00	0%		
None					Danida & DFID	10 000 000,00	60%	Give support to the NTTT	New functions require high level regulatory skills
4				640 000,00	None	0,00	40%		Knowledge & experience requirements of all functions
1	B	F		1 408 000,00	DFID		0%	Community Liaison Capacity	Administration of the leases require skills
1	B	F	3 years	371 000,00	DFID	20 000,00	60%		Staff need to be capacitated in new areas of work
None					None	0,00			Possible migration of staff to other employers
			<b>TOTAL COST</b>	<b>34 840 061,98</b>	<b>TOTAL COST</b>	<b>13 220 000,00</b>			