

## **ANNEXURES**

### **A FINANCIAL RESOURCES ALLOCATED TO THE DEPARTMENT**

### **B ORGANISATIONAL STRUCTURE AND POST ESTABLISHMENT**

- B.1. Number and levels of posts filled and authorised posts, per functional area of activity post establishment per population groups
- B.2. Post status that the Department of Water Affairs and Forestry has as at 31/03/2003.
- B.3. Representativity statistics for DWAF
- B.4. Organogram structure of the Department

### **C HUMAN RESOURCE PLAN**

#### **HUMAN RESOURCE PLAN: 2003 – 2006**

This current version of our Departmental Human Resource Plan seeks to outline introductory and a very basic set of information interpreting the complex organisational changes process of this planning period.

# ANNEXURE A

## SUMMARY OF ALLOCATION BY FUNCTIONAL AREA: IN FINANCIAL YEAR 2003/4

TABLE A1:

Programme	Expenditure outcome			Adjusted appropriation	Revised estimates	Medium-term expenditure estim		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003				
1 Administration	189 843	211 373	229 187	285 992	285 992	252 762	268 850	285 092
2 Water Resources Management	724 008	904 470	1 073 992	1 318 580	1 318 580	1 365 755	1 487 463	1 596 518
3 Water Services	1 786 540	1 932 744	1 974 155	2 607 847	2 607 847	1 333 772	1 412 724	1 353 800
4 Forestry	341 226	434 468	403 291	426 761	426 761	349 855	373 375	395 660
<b>Total</b>	<b>3 041 617</b>	<b>3 483 055</b>	<b>3 680 625</b>	<b>4 639 180</b>	<b>4 639 180</b>	<b>3 302 144</b>	<b>3 542 412</b>	<b>3 631 070</b>
				552 637	552 637	(352 222)	(411 123)	
<b>Economic classification</b>								
<b>Current payments</b>	<b>729 935</b>	<b>835 635</b>	<b>1 252 804</b>	<b>1 425 277</b>	<b>1 425 277</b>	<b>1 345 106</b>	<b>1 453 466</b>	<b>1 494 397</b>
Compensation of employees	373 294	406 708	646 661	660 070	660 070	606 705	647 398	686 123
Goods and services	356 046	422 758	604 955	763 050	763 050	736 896	804 473	806 583
Interest and rent on land	–	–	512	2 157	2 157	1 505	1 595	1 691
Financial transactions in assets and liabilities	595	6 169	676	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 025 265</b>	<b>2 143 395</b>	<b>2 103 965</b>	<b>2 838 099</b>	<b>2 838 099</b>	<b>1 571 760</b>	<b>1 663 654</b>	<b>1 626 330</b>
Provinces and municipalities	1 516 233	1 455 470	1 700 361	2 265 004	2 265 004	1 020 979	1 075 696	995 346
Departmental agencies and accounts	509 032	687 925	403 604	573 095	573 095	550 781	587 958	630 984
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>286 417</b>	<b>504 025</b>	<b>323 856</b>	<b>375 804</b>	<b>375 804</b>	<b>385 278</b>	<b>425 292</b>	<b>510 343</b>
Buildings and other fixed structures	256 843	489 508	306 471	314 121	314 121	320 316	352 513	433 197
Machinery and equipment	15 719	3 930	7 620	50 967	50 967	52 270	58 973	62 511
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	13 855	10 587	9 765	9 485	9 485	11 401	12 225	12 959
Land and subsoil assets	–	–	–	1 231	1 231	1 291	1 581	1 676
<b>Total</b>	<b>3 041 617</b>	<b>3 483 055</b>	<b>3 680 625</b>	<b>4 639 180</b>	<b>4 639 180</b>	<b>3 302 144</b>	<b>3 542 412</b>	<b>3 631 070</b>

STANDARD ITEMS OF EXPENDITURE	EXPEI					MEDIUM		
	Audited	Audited	Preliminary Outcome	Adjusted Appropriation	Revised Estimates			
R thousand	1999/00	2000/01	2001/02	2002/3	2003/04	2004/05	2005/06	
Personnel	306 389	373 294	406 708	641 067	641 067	614 562	628 308	666 113
Administrative	99 497	113 303	123 047	158 586	156 586	165 610	174 629	183 661
Inventory	67 637	70 6841	79 615	90 689	90 689	98 684	102 233	110 131
Equipment	84 458	69 508	55 703	64 846	64 846	60 585	63 671	71 198
Land and Buildings	-	7 778	3 192	6 943	6 943	5 888	5 296	5 966
Professional and Special Services	925 455	1 102 340	1 429 608	1 608 996	1 578 996	1 765 174	1 678 630	1 726 374
Transfer Payments	1 187 602	1 298 814	1 384 927	1 190 784	1 190 784	1 375 260	1 000 803	1 189 288
Miscellaneous	5 259	5 896	255	780	780	780	796	804
<b>TOTAL</b>	<b>2 676 297</b>	<b>3 041 617</b>	<b>3 483 055</b>	<b>3762 691</b>	<b>3 732 691</b>	<b>4086 543</b>	<b>3 654 366</b>	<b>3 953 535</b>

FUNCTIONAL AREA	BUDGET PER FUNCTIONAL AREA
Administration	R252 762 000
Water Resources Management	R1 365 755 000
Water Services	R1 333 772 000
Forestry	R349 855 000
<b>Exchequer Account</b>	<b>R3 302 144 Billion</b>

These figures exclude trading account.

## **ANNEXURE B**

### **ORGANISATIONAL STRUCTURE AND POST ESTABLISHMENT**

The Department's organisational structure and details of the number and levels of posts and the representivity statistics for DWAF are presented in Annexure B.

The following assumptions underpinned these figures:

#### **SUPPORT SERVICES**

This will not change much in the next 3 years and posts will have to be filled in order to manage the restructuring process.

#### **WATER SERVICES**

Transfer of water services schemes is planned for completion in the next 3 years. A VSP (Voluntary Severance Package) rate (24%) was taken plus mortality and turnover (10%) plus 1 000 transfers per year since it is not believed that 3 000 transfers will be able to be done a year. This was calculated from 2003 onwards.

#### **FORESTRY**

The same rates were used as above plus (10%).

#### **WATER RESOURCES**

The impacts on staff complements of water resources restructuring are not expected to be significant during the period described.

## ANNEXURE B1

### NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCTIONAL AREA OF ACTIVITY POST ESTABLISHMENT PER POPULATION GROUP

POST ESTABLISHMENT	FUNCTIONAL AREA									
	CORPORATE		WATER SERVICES		WATER RESOURCES		FORESTRY		TOTAL	
	FILLED	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED	APPROVED
Approved posts on establishment	602	802	11407	16983	595	980	3679	5543	16283	24308
Additional posts on establishment - filled	85	-	510	-	545	-	955	-	2 095	
									18378	
<b>POPULATION GROUP DISTRIBUTION FOR FILLED POSTS</b>										
African:										
Male	208	-	7994	-	536	-	2410	-	11148	
	243	-	2683	-	92	-	2033	-	5053	
Coloured:										
Male	7	-	461	-	35	-	111	-	614	
	7	-	40	-	6	-	15	-	68	
Indian:										
Male	4	-	35	-	8	-	2	-	49	
	5	-	25	-	7	-	2	-	39	
White:										
Male	76	-	497	-	322	-	36	-	485	
	146	-	180	-	134	-	25	-	18378	

#### Notes:

- 1 Includes Director-Generals and Deputy Directors-General.
- 2 Includes transfers of staff to SAFCOL.

## ANNEXURE B2

### POST STATUS THAT THE DEPARTMENT OF WATER AFFAIRS AND FORESTRY AS AT 31/03/2003

Management level	Approved	Employees	Vacant	Additional	2002	2003
Political office bearer	1	1	0	0	1	1
Top management	102	104	3	5	107	107
Middle management	1 000	684	389	70	681	681
Junior management	2 263	1 454	959	150	1 454	1 354
Low level supervision/ production	25 804	17 737	13 154	5 087	17 237	16 230
<b>TOTAL</b>	<b>29 170</b>	<b>19 977</b>	<b>14 505</b>	<b>5 312</b>	<b>19 480</b>	<b>18 373</b>

Approved            Number of approved posts on the establishment

Employees        Number of employees on the establishment

Vacant             Number of vacant posts

Additional         Number of employees appointed additional to the establishment (included in number of employees)

## ANNEXURE B3

### REPRESENTIVITY STATISTICS FOR DWAF

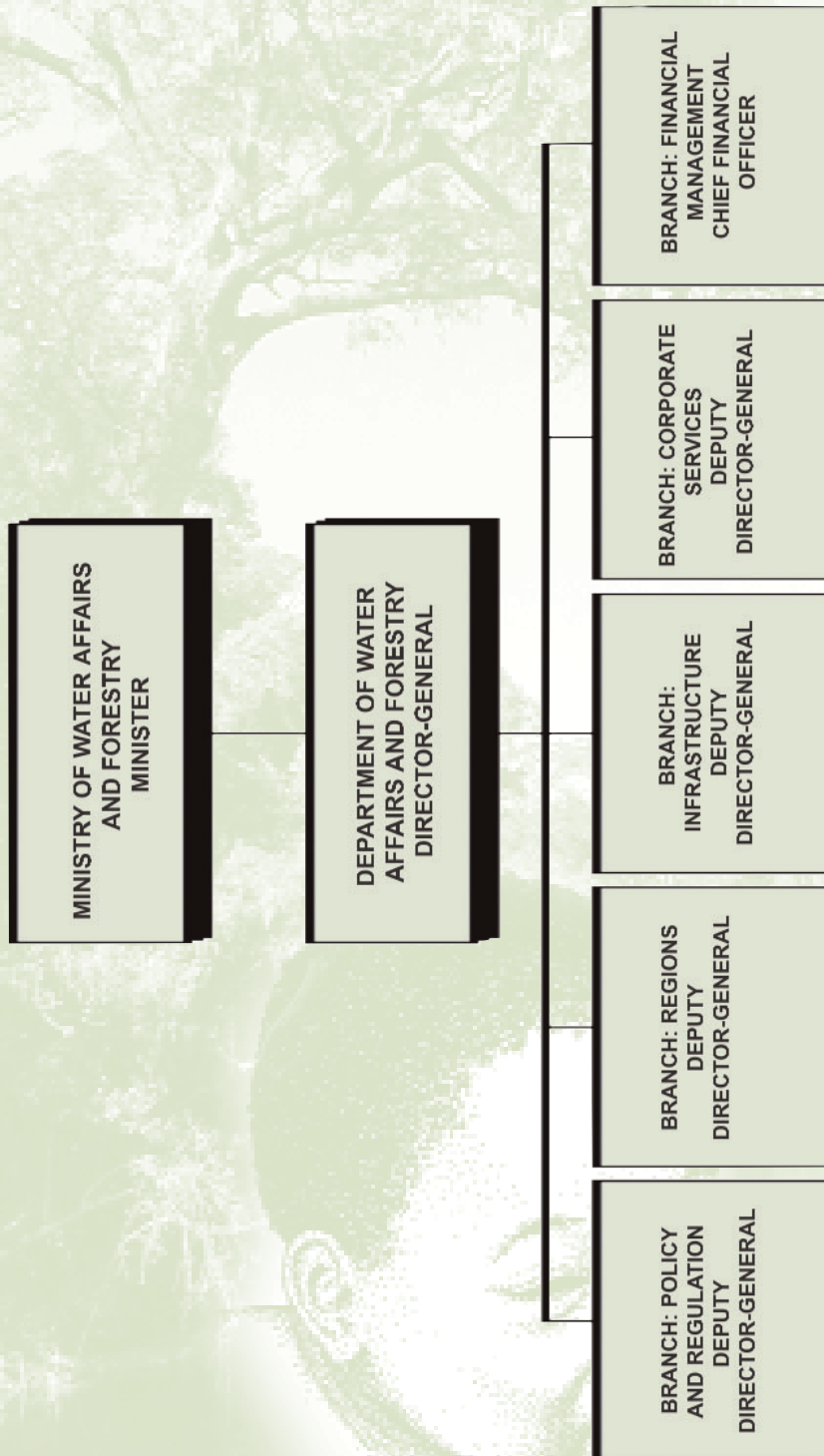
Race	Gender	Political office bearer	Top /Senior management	Professional qualified/ Specialist	Skilled/Technical workers	Lower level/Production	Total 19977
African	Female	-	8	64	332	4 541	4 945
	Male	-	25	127	549	10 762	11 463
	Total	-	33	191	881	15 303	16 408
Asians	Female	-	0	5	16	16	37
	Male	-	5	3	18	23	49
	Total	-	5	8	34	39	86
Coloured	Female	-	0	6	12	49	67
	Male	-	4	7	33	571	615
	Total	-	4	13	45	620	682
White	Female	-	4	63	295	127	489
	Male	1	64	259	298	320	942
	Total	1	68	322	593	447	1 431



## B.4 ORGANOGRAM STRUCTURE OF THE DEPARTMENT: NUMBER AND LEVELS OF POSTS PER FUNCTIONAL AREA OF ACTIVITY TO THE LEVEL OF DIRECTORATE:

### DEPARTMENT OF WATER AFFAIRS and FORESTRY

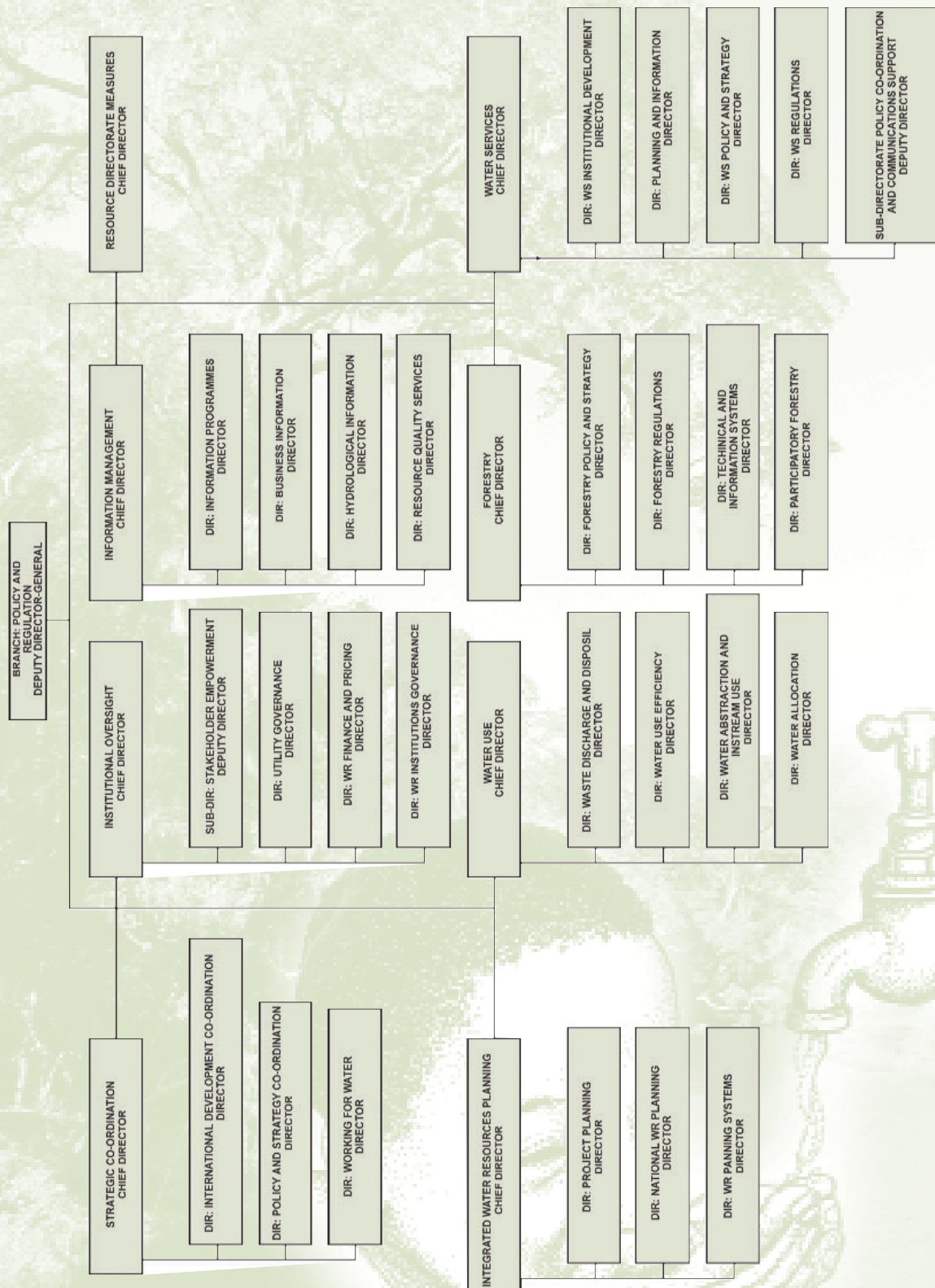
CHART 1





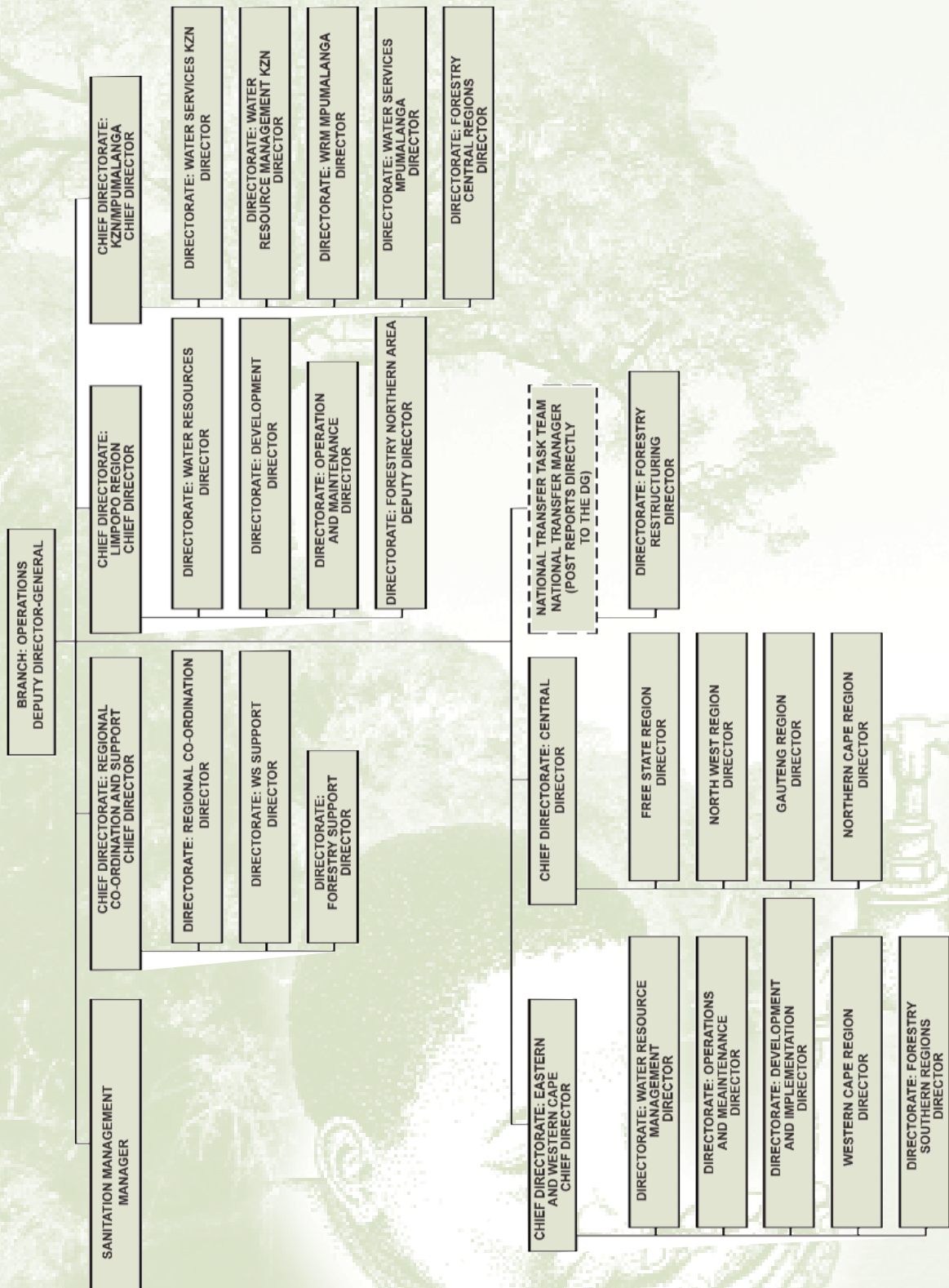
# DEPARTMENT OF WATER AFFAIRS and FORESTRY STRUCTURE: POLICY AND REGULATION BRANCH

## CHART 2



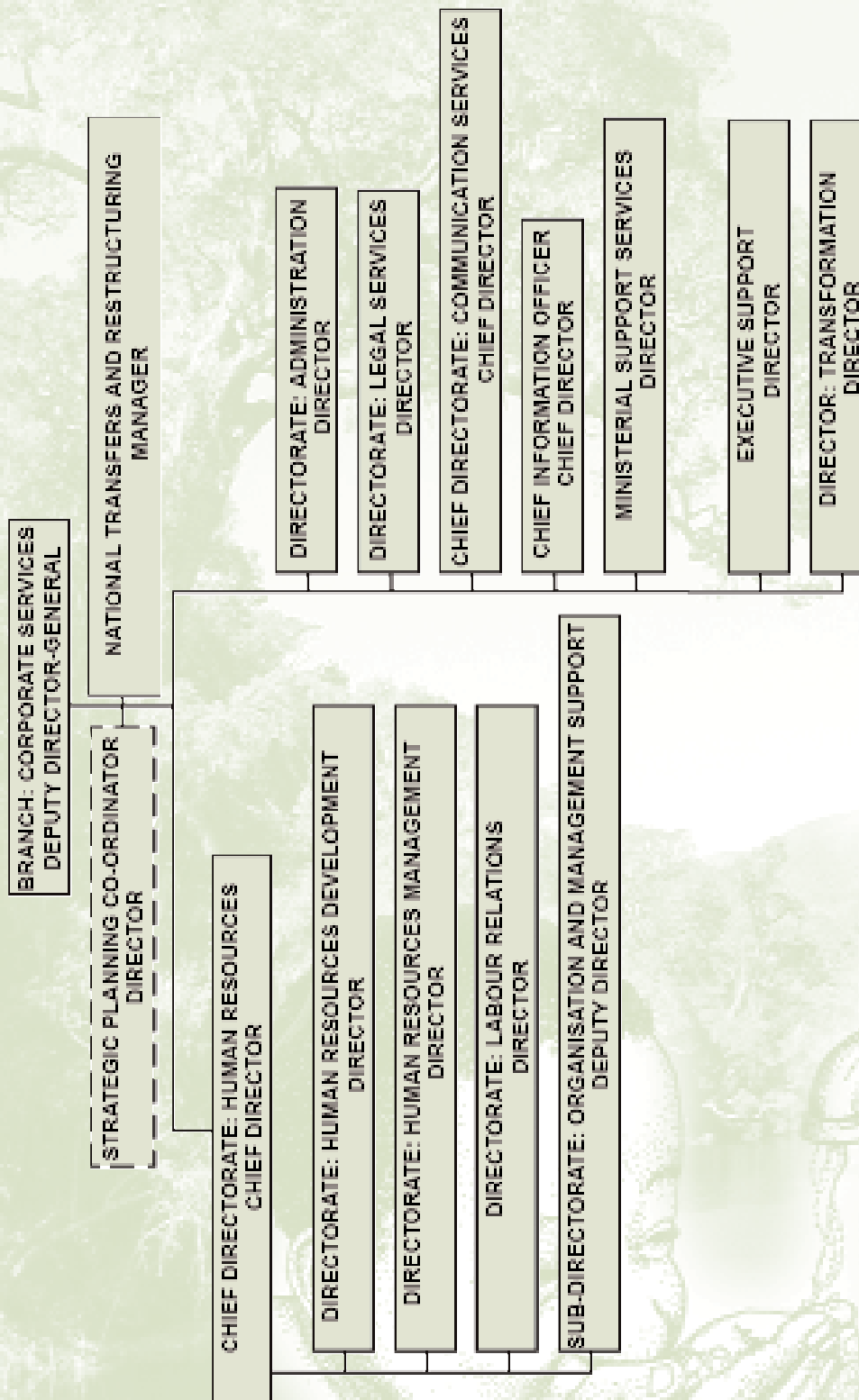
DEPARTMENT OF WATER AFFAIRS and FORESTRY STRUCTURE: OPERATIONS

CHART 3



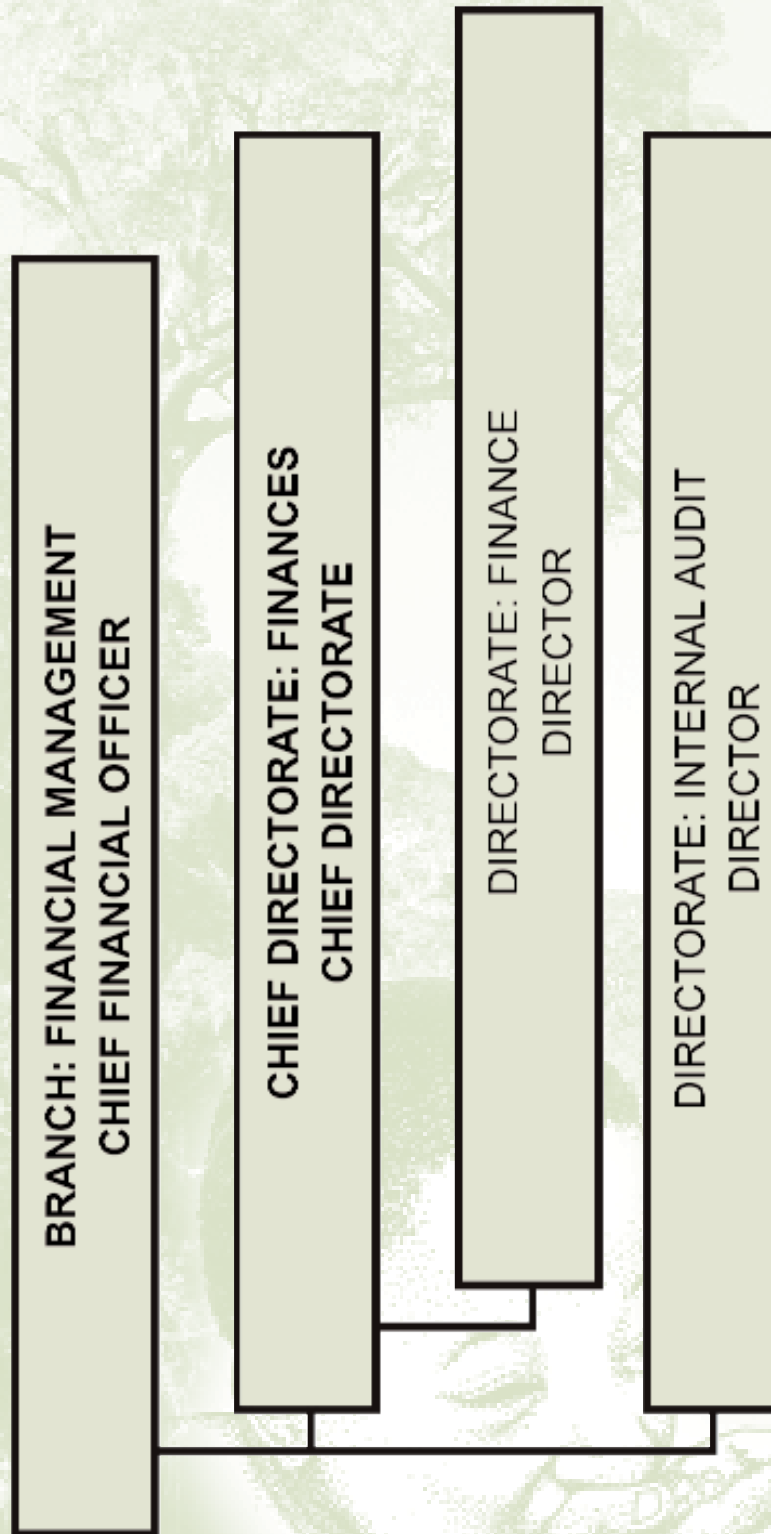
DEPARTMENT OF WATER AFFAIRS and FORESTRY STRUCTURE:  
CORPORATE SERVICES

CHART 4



DEPARTMENT OF WATER AFFAIRS AND FORESTRY STRUCTURE:  
FINANCIAL MANAGEMENT

CHART 5



**ANNEXURE C**

**HUMAN RESOURCE PLAN**



**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	Period vacant
1 Chief Directorate Human Resources								
Work Study	25	7 160 000,00	None	0,00			5	2-3 yrs
Labour Relations	10	1 572 000,00	None	0,00			6	
Human Resource Management	80	9 966 136,00	None	0,00			4	3-12 months
Human Resource Development	36	3 367 884,00	None	0,00	Performance budgeting and policy development	Project Management, Information Systems	3	1-8 months
2 Chief Directorate Communication	26	4 141 097,00	None	0,00			2	2-4 months
3 Information Services	5	1 253 906,00	None	0,00			12	1 yr
4 Chief Directorate Finance								
4.1 Financial Management and Procurement	116	13 343 000,00	None	0,00	Financial Management, Communication and IT Systems	8 X B.Comm (Hons), Accounting Courses	22	2 months – 4 yrs
4.2 Internal Audit	8	1 200 000,00	None	0,00	Auditing skills	8 X B.Comm (Hons)	None	
5 Administration	398	13 201 862,00	4 staff	0,00	Computer Training and IT Systems training	Computer Training and IT Systems training	68	3 months – 2 yrs
6 Legal Services	16	7 131 500,00	None	0,00	Management, Leadership, Negotiation and Dispute Resolution	Management, Leadership, Negotiation and Dispute Resolution	1	3 months
7 Strategic Planning	8	1 042 227,00	None	0,00	Strategic Planning and Annual reporting	Computer Training and Project Management	None	0
8 Restructuring Office	6	1,159391.00	None	0,00	Performance budgeting and Project Management PHD and Junior Degree		2	3 Months
9 Transformation	10	2 500 000,00	None	0,00	Performance Monitoring and Change Management	Performance Monitoring and Change Management	2	4-13 months
10 Executive Support	7	2 875 000,00	None	0,00			5	Indefinite
11 Ministry	10	1 848 000,00	None	0,00			3200	1-2 yrs
	<b>TOTAL COST</b>	<b>70 602 612,00</b>	<b>TOTAL COST</b>	<b>0,00</b>				



SUPPORT SERVICES CONSOLIDATED HUMAN RESOURCE PLAN									
Contract Employees and Consultants					Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas
No. of contact employees and consultants	Race	Gender	Period and 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 Department
1	B	F	4,5 months	2 871,00	NTTT support	25 000,00	0	No shortfall is current vacancies are filled	At present, 80% chance to fulfil all obligations
2	B	FandM	4 months and 12 months	86 000,00	Nat Restruc Strat	2 485 300,00	25%	5 Posts	Strike Management, Contingency Planning, Arbitration awards, Disciplinary hearings and 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
None				0,00	None	0,00	4%	34 Posts	Late submissions to National Treasury, incorrent budget procedures and 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 risks, representivity low risks
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>			



OPERATIONS 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	Period vacant
1 National Transfer Task Team	40	6 625 940,00	None	0,00			None	
2 Sanitation	13	2 445 407,00	1	45 771,00			3	-
3 Chief Directorate Regional Management								
Regional Co-ordination	36	1 549 994,00	None	0,00	Communication	Public Safety	2	1 yr
Project Development Support	21	3 819 061,00	None	0,00	Project Management	Community Participation	10	1 yr
Community Forestry	8	2 030 000,00	None	0,00			2	
Commercial Forestry								
Indigenous Forest Management								
4 Chief Directorate Development								
Civil Design	146	19 100 000,00	None	0,00	New role in Utility	New role in Utility	67	4 yrs
Mechanical and Electrical Engineering	89	14 763 000,00	None	0,00	Business skills	Economics and Engineering	18	3 yrs
Construction								
5 Northern Cluster								
Limpopo	8004	47 057 795,00	7 207	17 903 459,00	Policy Implementation etc.	Accounting etc.	1694	2 yrs
6 Eastern Cluster								
Kwazulu-Natal	3006	335 356 429,00	None	0,00				
Mpumalanga	2036	110 637 000,00	1 298	68 449 000,00	Multi-skilling	Multi-skilling	400	2 yrs
7 Southern Cluster								
Eastern Cape	3750	29 264 603,62	1 415	3 572 842,00	Major capacity building	289 Bursaries needed	393	3 months
Western Cape	463	24 328 700,00	0	3 570,00			124	6 months
8 Central Cluster								
Northern Cape	246	19 323 000,00	None	0,00	Institutional Development		23	1-2 yrs
North West	449	49 033 988,00	None	0,00	Financial Management		117	4 yrs
Gauteng	Establishment +10	68 666 666,70	5	1 500 000,00	Information Management		299	
Free State	409	27 980 000,00	None	0,00	Aimed at CMA establishment	Engineers	31	3 months – 3 yrs
	<b>TOTAL COST</b>	<b>761 981 584,32</b>	<b>TOTAL COST</b>	<b>91 474 642,00</b>				

OPERATIONS CONSOLIDATED HUMAN RESOURCE PLAN									
Contract Employees and Consultants					Donor Funding			Capacity Shortfall	HR Risk Areas
No. of contract employees and consultants	Race	Gender	Period and 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 KFAs 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 and 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 DMs/ DMs filling vacant posts
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>			

**POLICY AND REGULATION CONSOLIDATED HUMAN RESOURCE PLAN**

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	Period vacant
1 Chief Directorate Planning	3	1 366 000,00	None	0,00			1	5 months
Strategic Planning	12	3 188 000,00	None	0,00			11	4 yrs
Project Planning	22	4 755 000,00	None	0,00	Project Planning		10	
Water Resources Planning	24	3 948 000,00	None	0,00	Systems modelling		8	2 months – 4 yrs
2 International Projects	19	3 349 408,00	None	0,00			4	1 month – 2 yrs
3 Scientific Services								
Hydrology	135	23 570 000,00	None	0,00	Hydrology, Technicians, Civil Engineering	Hydrology, Technicians, Civil Engineering	47	
Geohydrology	Establishment	6 106 000,00	None	0,00	Water Services Support	Water Resource Assessment	18	2 – 3 years
Geomatics	70	7 743 000,00	None	0,00	GIS Skills and remote sensing skills	Cartography and surveying	31	6 months
Social and Ecological Services	22	4 075 104,00	None	0,00	Social Monitoring and Auditing, Resource Management	Environmental Auditing and Monitoring	3	5 months
IWQS	77	11 360 000,00	None	0,00			21	
Resource Directed Measures	31	6 280 000,00	None	0,00	Restructuring	Restructuring	None	
4 Water use and Conservation	3	500 000,00	None	0,00			None	
Water Utilisation	32	5 839 230,00	None	0,00			11	4 months
Water Quality Management	34	7 000 000,00	None	0,00	Water Quality Management	Water Quality Management	5	3 months – 6 yrs
Water Conservation	14	3 189 000,00	None	0,00	Managerial Leadership, Project and Financial Management	Managerial Leadership, Project and Financial Management	4	1-7 months
Catchment Management	24	3 810 000,00	None	0,00	Institutional Development Stakeholder participation	Institutional Development Stakeholder participation	None	
Water Allocations Planning	5		None	0,00			4	8 months
Working for Water	2	297 800,00	None	0,00			25	3 months

BRANCH: POLICY AND REGULATION CONSOLIDATED HUMAN RESOURCE PLANNING									
Contract Employees and Consultants				Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas	
No. of contract employees and consultants	Race	Gender	Period and 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	Possibly migration of experienced staff
4				1 408 000,00	None	0,00	0%	11 Posts	Possibly migration of experienced staff
8				2 548 000,00	None	0,00	0%	8 Posts	Possibly 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 and professional staff
30				7 080 000,00	Danida and 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%		
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

BRANCH: POLICY AND REGULATION CONSOLIDATED HUMAN RESOURCE PLANNING									
Contract Employees and Consultants				Donor Funding		Staff Turnover	Capacity Shortfall	HR Risk Areas	
No. of contract employees and consultants	Race	Gender	Period and 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	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 and 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 and 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>			

**POLICY AND REGULATION CONSOLIDATED HUMAN RESOURCE PLAN**

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	Period vacant
5 Water Services	3	750 000,00	+/- 5 000	0,00			1	
Macro Planning and Information Support	23	4 539 194,00	None	0,00			7	
Local Institutional and Social Development	17	3 260 426,00	None	0,00	Technical, CB and T Support	Technical, CB and T Support	2	18 months
Interventions and Operational Support	18	3 213 360,00	None	0,00	Regulation of WS provision, economics	Regulation of WS provision, economics	7	2 – 20 months
6 Forestry Policy and Regulation	2	552 000,00	None	0,00			None	
Forestry Regulations	30	6 848 000,00	None	0,00			2	6 months – 1 yr
Forestry Restructuring	3	631 000,00	+/- 2 000	0,00	Communication and Project Planning	HDIs to be recruited	None	
Forestry Policy	18	2 567 000,00	None	0,00			11	1-2 yrs
	<b>TOTAL COST</b>	<b>118 746 522,00</b>	<b>TOTAL COST</b>	<b>0,00</b>				