

DEPARTMENT OF SOCIAL DEVELOPMENT



PROVINCE OF THE EASTERN CAPE

HUMAN RESOURCES PLAN

MTEF PERIOD 2008-2011

FINANCIAL YEAR 2009/2010

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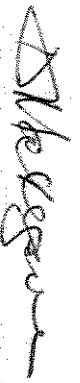
LIST OF ACRONYMS

ABET -	Adult Basic Educaion Training
AIDS -	Acquired Immune Deficiency Syndrome
BAS -	Basic Accounting System
CCU -	Child Care Unit
CFO -	Chief Financial Officer
CIO-	Chief Information Officer
Com. Dev. –	Community Development
CORE -	Deputy Director General
DPSA –	Department of Public Services and Administration
EAP –	Employee Assistant Programme
ECPA –	Eastern Cape Provincial Administration
EE -	Employment Equity
EWP -	Employee Wellness Programme
EXCO –	Executive Council
GAF -	Generic Assessment Factors
GEMS -	Government Employee Medical Aid Scheme
HIV -	Human Immunodeficiency Virus
HOD-	Head of the Department
HR –	Human Resource
HRD –	Human Resource Development
ICT –	Information Communication Technology
IOD –	Injury on Duty
IT –	Information Technology
JD –	Job Description
JE –	Job Evaluation
KABP –	Knowledge Attitude Behaviour Prevalence
LR –	Labour Relations
MEC –	Member of the Executive Council
MIS –	Management Information System
MTEF –	Medium Term Expenditure Framework
MVA –	Motor Vehicle Accident
NGOs –	Non- Governmental Organisations
NPOs –	Non- Profit Organisations
OD –	Organisational Development
OSD –	Occupational Specific Despensation
OTP -	Office of the Premier
PA –	Personal Assistant
PERSAL –	Personnel & Salaries system
PESTEL –	Political, Economic, Social, Technological, Environmental & Legislative
PGDP-	Provincial Growth Development Programme
PILIR –	Policy and Procedure on Ill Health Incapacity Leave & Retirement
PMDS –	Performance Management and Development System


	SA –	South Africa
	SDI –	Service Delivery Innovation
	SITA -	System Information Technology Act
	SMS –	Senior Management Services
	SWS –	Social Work Services
	TODCOS –	Transversal Organisational Development and Consultancy
Support	VCT –	Voluntary Counselling Testing
	WSP –	Workplace Skills Plan

1. SIGN-OFF FROM DEPARTMENT

This Human Resource Plan has been reviewed by Mr Denver A. Webb in my capacity as Head of Department. I am satisfied and concur with the content of this Human Resource Plan and I am confident that it will assist the department in achieving its strategic objectives for the defined period.

SIGNED	
DESIGNATION	Head of Department
DATE	15-10-2010

This Human Resource Plan has been reviewed by the Honourable Nonkosi Mvana in my capacity as the MEC. I am satisfied and concur with the content of this Human Resource Plan and I am confident that it will assist the department in achieving its strategic objectives for the defined period.

SIGNED	
DESIGNATION	MEC: Social Development

DATE	13/10/2010

1.1. EXECUTIVE SUMMARY

The Department of Social Development was formally established in 1997 (as Welfare), after being separated from the Department of Health. Since then it never had a fully-fledged staff complement that could enable it to deliver on its mandate other than the line function personnel. The Department faced a huge loss of Personnel which moved with South African Social Security Agency and others leaving the Department to join other Departments or the Private Sector. Furthermore the Department developed and adopted the new service delivery which brought community development and poverty reduction approach. Social Work and Community Development Practitioners norms were also reviewed (SW norm is 1 to 3000 and CDP is 1 per Ward). These changes pose a challenge of Human Resources demand for the Department, hence, the importance to prepare a Human Resource Plan that will address these challenges. The Department's mandate is derived from section 27 (1) (c) of the Constitution of the Republic of South Africa, Act 108 of 1996, and is further entrenched in the legislative framework which makes it obligatory for the Department to take care of and provide support to vulnerable groups.

Human Resource Planning is the process of ensuring that an organisation has the right number of people, the right kind of people, in the right place, at the right time, doing things that are economically most useful for the organisation but this is not always the case in this Department in terms of the current gap analysis of demand and supply. Therefore, it is of utmost importance for the Department to prepare an HR Plan that will serve as a tool to drive the Departmental Strategic Plan. This can be accomplished by identifying the gaps in Human Resources in terms of the current number of employees, their skills, competencies, knowledge of the government's intentions and the future needs. The above mentioned information will inform the Department regarding the organisational structure needed to exercise its mandate.

The Department employs two categories of employees for Social Worker Services and Support Staff Services to fulfil its mandate. The Department of Social Development is delivering services through four structures, namely, the Provincial Office, 7 District Offices, 23 Area

offices and Service Offices. The revised establishment of the Department consists of 4457 posts, of which 2719 are filled and 1738 are vacant posts (as of date). The Department's operational/core function consist of 2800 posts against 1656 posts for the support function.

This plan was developed after a wide consultation with the entire Departmental staff from Service Offices, Areas, Districts and Head Office. The HR Planning Committee gathered information by visiting and holding meetings at the above named institutions. The Human Resource Forum which represents the entire Departmental Human Resource Sections and Labour Unions was another platform to gather information useful for the plan. The Human Resource Planning Committee comprises of Human Resource Practitioners of Provincial Office, District Offices and Area Offices with the support of the OTP through TODCOS in leading the development of this plan.

This HR plan also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV and AIDS pandemic. At the forefront of implementation of this Plan will be the line function managers and the human resource practitioners that must provide professional support and development of personnel in this department.

2. INTRODUCTION

2.1. Overview of the Department

The Department provides social services to the poor and vulnerable of the Province. Our approach is to deliver these services in a manner that will engage and empower communities to participate actively in the improvement of their quality of life so as to build their self-reliance, which is a pre-requisite to sustainable development. Our delivery process is thus based on the thrust to shift from the welfare approach to development. As a Department we have identified vulnerable groups as targets for service delivery and these include children, women, youth, families, vulnerable groups, communities, people with disabilities and the aged. It is for these groups that we make a clarion call for a “caring society”.

The delivery of services takes place in partnership with a host of other role-players within the Social Development Sector, the most important of these are the Not- for- Profit Sector and Local government. However, the legislative framework demands service delivery within the context of collaboration with other government departments, namely the Department of Education, Health, Justice, Correctional Services, Home Affairs and Safety and Security, to name but a few.

The Department’s services are delivered through Provincial Office, 7 District Offices, 23 Area Offices and Community Development Centres that is making services accessible to the communities.

- **Provincial Office** – is responsible for development, implementation and monitoring of the departmental policies and all other policies that are the mandate of the government. It is also giving support to Provincial Directorates, District Offices, Area Offices, Service Centres, Institutions and Community Development Centres.
- **District Offices** – are responsible for implementation of the core business of the Department in terms of the New Service Delivery Model, i.e. the social developmental services as well as community development, which both has as its purpose the development of self-dependence. Furthermore, they are also responsible for the implementation of services and programmes linked to it, and the monitoring and evaluation of service delivery.
- **Area Offices** – are responsible for the identification of local needs and to respond speedily to the needs of individuals, families and communities and to provide direct services to clients.

- **Service Centres** – are similar to Area offices, responsible for providing direct services to clients and to create awareness in communities with regard to available services and the prevention of pathologies. Furthermore, coordinating speedy action at community level is one of their core functions.

The Department of Social Development has developed its Strategic Plan for the period 2008-2011. Within this plan, The Department prioritized staff retention and training of a new social development cadre to tackle the next range of service delivery challenges, including poverty eradication.

In order to implement this plan, it is imperative that a human resource plan be developed to ensure that the Department of Social Development has the appropriate human resource capacity, to enable it to deliver on its mandate and achieve its strategic goals and objectives.

The Human Resource Plan therefore aims to ensure that the Department:

- has the human resource capability to deliver on its mandate,
- that the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan,
- recruits and retains the quality and quantity of staff that it requires
- promotes employment equity
- optimally utilizes its human resources
- anticipates and manages shortages and surplus of staff
- progressively and continuously develops staff toward the developmental approach in order to meet the increasing and changing needs of clients and communities
- Develop leadership and creates a learning organization that values the importance of service delivery and hence putting people first.

The Department of Social Development has thus developed a Human Resource Plan that talks to the Strategic Plan of the Department, in accordance with mandated service delivery imperatives and legislative requirements. The information contained herein is drawn from a number of processes, namely, the PGDP, the Minister of the National Department of Social Development's 10 point Plan, and the Strategic Plan of the Department. This plan will be utilized to guide the Department in the management of its human resources, as well as to assist with the planning for future service delivery needs.

The plan is structured to include the background to the Department, inclusive of its mandate, thus contextualizing the business that the Department is in. Its strategic thrust in terms of the Service Delivery Model and objectives and priority areas are then outlined. This is followed by a brief situational analysis that outlines the current state of the Department.

An assessment of the human resources required to deliver on the Department's strategic objectives is presented, followed by a gap analysis indicating the current human resource needs of the Province. The plan includes the challenges and strategies aimed at resolving these. The financial implications are then set out and the plan concludes with an explanation of the monitoring and communication strategies currently in place within the Department.

2.2. Vision statement

To create a better life for all in the Eastern Cape by providing care, protection and development for the poor and the vulnerable.

2.3. Mission statement and strategic goals

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

- Good governance through leadership, management and accountability, utilizing effective management systems and resources.
- Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life.
- Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development.

2.4. Departmental Values

- Respect for a person's knowledge and resources, as well as their potential to develop and change
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources
- A commitment to facilitating social processes towards relationships that build effective and healthy organizations, communities, and ultimately, a just and equitable society
- Absolute integrity
- A culture of honesty

- Loyalty
- Professionalism
- Acceptance of responsibility and accountability
- Striving for and maintaining credibility
- High standards of service delivery
- A sense of pride in belonging to the Department, and
- Sanctioning bad, and rewarding good behaviour.

Core functions

The primary core function of the Department is:

The provision of developmental social welfare services and to reduction poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organizations (NGOs), Community Based Organizations (CBOs) and Faith Based Organizations (FBOs)

The support functions are:

Provision of Corporate Support Services

Collection and utilization of demographic, economic and social welfare services-related data for planning, monitoring and evaluation

Functional areas per programme

Programme 1: Administration

This programme includes strategic management and support services at all levels of the Department i.e. provincial, district and local level.

Programme 2: Developmental Social Welfare Services

To provide and support the delivery of social welfare services by registered implementing agencies.

Programme 3: Development and Research

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes; and to research, analyze and interpret population and development trends to inform programmes, services and strategies.

2.5. Strategic Priorities

In terms of National, Provincial and Sector priorities the Department strove to ensure that these are reflected in the 2008/09 plan.

National Apex Priorities

Of the 24 National Apex Priorities, the following have particular relevance for the Department of Social Development:

- Implement social cohesion programmes
- Ratchet up ECD programmes
- Intensify campaign on communicable diseases
- Partnerships and communication on fighting crime
- Self-employment interventions in second economy
- Establish interim poverty eradication mechanism

Provincial Priorities

PGDP Priorities

- Systematic poverty eradication
- Human Resource Development
- Public service and institutional transformation
- Infrastructure development
- Household food security

High Impact Priority Programmes (HIPPs)

- Combating HIV/AIDS

- 2010 and mobilizing communities against crime

Sector Priorities

- Infrastructure
- Human capital strategy/governance
- Social welfare service delivery improvements
- Women and child poverty
- Poverty eradication strategies

In terms of activities for 2008/09, reduced to the most simple, the major thrusts can be summarized as follows:

- Improving the capacity of the Department to deliver by filling all funded vacancies on the revised structure, implementing the full cycle of PMDS, improving the control environment and making full use of management information systems to improve efficiencies.
- Enhancing all services to children such as ECD, foster care, HCBCs, anti-substance abuse interventions, children in conflict with the law, family preservation and support to children's homes.
- Enhancing anti- poverty programmers, including coordination of all interventions in the poorest 11 local municipalities, sustainable livelihoods and youth development interventions.

2.6. HR Planning overview

The Department of Social Development has thus developed a human resource plan in accordance with mandated service delivery imperatives and the new DPSA guidelines. The information contained herein is drawn from a number of processes, namely, the PGDP, EWP, National Social Development Minister's 10 point Plan, Strategic Plan of the Department and the New Service Delivery Model.

This plan will be utilized:

- To guide the Department in the management of its Human Resources,
- To assist with the planning for future service delivery needs,
- To analyse the gap between the demand and the supply and strategies to close gap.

2.7. HR challenges

- Updating of PERSAL information
- Inadequate technical and professional human resources
- Lack of monitoring and evaluation capacity
- Inadequate attention to human capital
- Inappropriate staff placement
- Recruitment processes require improvement
- Job evaluation backlogs
- Implementation and monitoring of Electronic Document Management System
- Lack of a retention strategy
- Integrated Wellness Programme
- Lack of Adherence to the Performance Management system
- Financial Management and Procurement
- Employment Equity targets need to be reviewed to be in line with the new structure and provincial demographics

2.8. HR Planning process responsibility matrix

Human Resource Planning committee comprises of the Senior Manager: Human Resource Management, all Human Resource Managers and representatives from Organised Labour. This plan was developed on a wide consultation of the entire Departmental staff and organised Labour. The broader Forum with representatives from all Programmes in Head Office, District Offices, Area Offices, Organised Labour and Consultancy from OTP (TODCOS) was held to gather Departmental information related to Human Resource Administration and Management.

The Human Resource Planning Committee and the TODCOS team had three sessions to consolidate and refine the gathered information to finalise the initial HR Plan.

Responsibility Matrix

DIRECTORATE/SUB	INCUMBENT	RANK
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DIRECTORATE		
Human Resource Administration	Dr L.V. Snyders	Senior Manager
Human Resource Management	Mr A.M. Dliwayo	Acting Senior Manager
Performance Management and Development System	Mr F. Marwanqa	Manager
Human Resource Planning and Development	Mr M. Ntsiko	Assistant Manager
Employment Equity	Mr M. Ntsiko	Assistant Manager
Recruitment and Selection Manager	Mr M.M. Zonke	Manager
Organisational Development	Mr M.S.P. Qata	Manager
Human Resource Development	Mr A.D. Sampson	Acting Manager
Employee Wellness Manager	Mrs L. Koto	Acting Manager
PERSAL Manager	Mr M. Van Rooyen	Manager
Labour Relations	Mr M. Kashe	Manager

3. ENVIRONMENTAL SCAN

External environmental factors may affect the departmental internal environment in the sense that the new government may amend some of the policies and also brought new policies. The government structures may change i.e. some Provinces reduced to a certain number thereby affecting the Department operations. Possible changes in the education system which is considered as a depot for attracting human capital skills.

3.1. Key environmental factors likely to impact on the Department

The Department delivers a broad range of services as determined by its mandate (New Service Delivery Model), legislation and policy framework, which includes the following:

- Elimination of absolute hunger and reduction of poverty.
- Empowerment and development of communities.
- Provision of programmes that mitigates against social risks (disablement, HIV and Aids, Ageing, abuse, violation of human rights etc.)

The legislative and policy framework that governs provision of services in Social Development is clearly articulated in the Strategic Plan of the Department.

A systematic and well-managed human resources programme will result in the following important outputs:

- higher productivity,
- higher quality of products and services
- improved economy,
- higher job satisfaction,
- Increased readiness for change.

There are key environmental factors that influence the services of the Department either internal or external and they need to be taken to consideration.

3.1.1. Applicable external factors

Summarised hereunder are some of the external factors having an impact on Human Resource Planning:

The Department's current labour force does not adequately reflect the demographics of the economically active population of the Eastern Cape Province. The challenge is for the Department to make concerted efforts towards the engagement of a workforce that is diverse in race, culture and gender in terms of the employment equity targets determined on an annual basis.

The migration from rural to urban areas by qualified officials has made it difficult to employees to serve in rural areas where specific categories of employees are needed.

National and Provincial statistics on HIV/AIDS indicate that this pandemic is going to pose major human resource planning challenges for many organisations. This is aggravated by the absence of statistics on those infected and/or affected by the pandemic which makes planning more difficult.

There is a noticeable positive change in societal beliefs and attitudes towards the appointment in strategic positions of women, the disabled, youth and people of different religious beliefs, but the matter of "equal opportunities" and the correct application of equity targets is a matter of concern. Specifically, the Department struggles to find male as well as Afrikaans-speaking social workers. In this regard, the scholarship and bursary plans to attract students and contract them to the Department are also inadequate in terms of the number of students currently studying at Institutions of Higher Learning.

A major challenge the Department is facing is the issue of technological advancement and capturing information on MIS. It is, therefore, critical that all Programs and officials keep abreast with the ever-changing technological developments in their respective fields. The Human Resource Planning challenge is to continue to adapt and improve on staff training and development in response to these changes and ensure consistent availability of competent skills.

The general environment, in which the department operates, is not without challenges given the economic pressures and lack of human resource capacity. It is therefore important for the Department to take steps to develop and maintain in-house capacity in order to provide the requisite guidance to clients/customers.

Furthermore, instead of developing a realistic plan with to regard to attraction and retention of staff, there is consistent “job-hopping” which adversely affects continuity within Departments.

The labour market in which the Department currently operates is competitive and heavily legislated. The Labour Relations Act, Basic Conditions of Employment Act, Employment Equity Act, Skills Development Act and other relevant legislation significantly broadens the scope and conditions of employment the Department should offer. The Public Service Act and Regulations make provision for the delegation of powers and functions and the lack of downward delegations causes a number of delays and also creates a position for managers and supervisors to “pass the buck” and not address accountability matters. Hence, the Department is to give effect thereto as a priority matter concurrent with relevant training and exposure to “accountability” matters (compliance issues, etc.).

External Environmental Factors

Sector	External Environmental Scan
Political	The Department is operating in a stable political environment where Government priorities and strategies have been developed as a result of ongoing service delivery improvement. The Department is therefore expected to devise human resource management strategies that ensure employees are optimally utilised to give effect to the service delivery mandate.
Economic	The Economic fundamentals of the country are stable and the Eastern Cape Province is showing signs escalating growth, which has placed renewed demands on the department to satisfy the related economic demands through responsive social development sustainable structures.
Social	<p>Summarised hereunder are some of the challenges and implications of the external social environment on human resources planning:</p> <ul style="list-style-type: none"> • The Department’s current labour force does not adequately reflect the demographics of the economically active population of the Eastern Cape Province. The challenge is for the Department to make concerted efforts towards the engagement of a workforce that is diverse in race, culture and gender. • The rural to urban migration of qualified people has made it difficult to hire competent labour for

Sector	External Environmental Scan
	<p>certain categories of employment in remote districts.</p> <ul style="list-style-type: none"> • Despite the current national unemployment levels of 23% of the formal sector, the Department still experiences difficulties in attracting competent staff in certain key areas especially Social Workers, Probation Officers and Strategic Human Resource Planners. • National and Provincial statistics on HIV/AIDS indicate that this pandemic is going to pose major human resource planning challenges for many organisations. There is a noticeable positive change in societal beliefs and attitudes towards the appointment in strategic positions of women, the disabled, youth and people of different religious beliefs.
Technological	<p>One of the major challenges that the Department faces is technological obsolescence. It is, therefore, critical that all Programs within the Department keep abreast with the ever-changing technological developments in their respective fields. The human resources planning challenge is to continue to adapt and improve on staff training and development in response to these changes and ensure consistent availability of competent labour.</p>
Environmental	<p>The general environment in which the department operates is not without challenges given the economic pressures and lack of human resource capacity. It is therefore important for the department to take steps to develop and maintain in-house capacity in order the Departmental staff to delivery effective.</p>
Legislative	<p>The labour market in which the Department currently operates is heavily legislated. The Labour Relations Act, Basic Conditions of Employment Act, Employment Equity Act and Skills Development Act significantly broaden the conditions of employment the Department should offer. The Public Service Act and Regulations make provision for the delegation of powers and functions, and the department is to give effect thereto as a priority matter.</p>

3.1.2. Applicable internal factors

An analysis of human resources indicates that the Department of Social Development is grossly understaffed in all areas of the Department's core functions, especially when taking into account the norms benchmarked by DPSA and the National Department of Social Development. There's a huge challenge for the Department to get Social Workers and Community Development Practitioners from the labour market hence they are identified even on the Departmental WSP as a scarce skills and efforts are made to address this challenge by offering scholarship, scarce skill and rural allowances to attract the social skill.

This challenge is exacerbated by the fact that social workers, given the opportunity, generally leave the country to pursue their careers internationally, but more importantly is the fact the Province has geographical anomalies that do not attract human resources. The National Department of Social Development is currently developing a retention strategy which will guide the Province as to how to retain its professional staff, but other interventions will have to be put into place such as the fast tracking of appointments, development and promotion of people with potential, the recognition of prior learning and the development of an accelerated development policy in the Department. The Recruitment and Selection policy will have to design innovative practices to ensure that employees are attracted to work in the Province and thus guarantee the constant supply of staff in order to conform to the norm.

The strengthening of the area offices empowers managers to be in charge of service delivery and emphasizes the developmental social service delivery. This process can be seen as creating the opportunity for a new cadre of management to take up the challenges. This will contribute to staff being retained as it is an opportunity to gain experience.

A second area in the supply value chain refers to the need for skills development of existing staff so as to strengthen their ability to deliver within the new policy context. Learner ship and internship remains a huge design and implementation challenge.

A third area which requires intervention refers to more improved championing of internal staff needs in the form of the strengthening of an employee wellness programme with immediate effect to address on-going mental and physical health problems staff is experiencing.

Internal factors specific to the Department those are likely to affect HR Planning: internal scan assessment

Departmental internal environmental scan

Sector	Internal environmental scan
Departmental alignment	The Department has developed a strategic plan and a complementary organisational structure to give effect to service delivery. The posts from the old organisational structure are being populated to the new organisational structure, and recruitment to fill the new structure is currently taking place.
Organisational development	The Department has developed a Recruitment and selection policy and Retention policy to ensure that staffing is maintained at all areas. The implementation of the DPSA directive to do

	<p>job evaluation for post levels 9 and 10, 11 and 12, as well as the benchmark levels for the social work profession (together with the implementing implementation of OSD) enhances the retention strategy of the Department. The job evaluation should precede the advertisement of posts. This would assist at securing the acquisition of the relevant required human capital and in the relevant posts.</p> <p>The recent Skills Audit by KPMG and the identified skills will be captured in the WSP.</p> <p>It is, however, important to note that the implementation of policies leaves much to be desired, hence a project plan should be drafted to ensure that necessary delegations are in place so that Supervisors/Managers can manage</p>
<p>Demographics</p>	<p>The Department is under- represented in terms of Coloureds and Indians at level 4 to level 8 and also in terms of disability especially in the level of Senior Management Services</p> <p>The department is currently implementing its EE plan to address the gaps. The majority (88%) of the workforce is younger than 55. This level is also reflected among management (levels 8-14) and levels 15-16 are younger than 55. Specific succession strategies will be focused on key jobs where incumbents are 55 and older.</p> <p>In terms of 50/50 gender targets the overall status of the Department stands at 87% of women.</p> <p>In SMS level women stand at 46% which is a convincing percent that in 2010 the Department will meet the 50/50 gender equality.</p>

Employee Health and Wellness	<p>In terms of the KABP and HIV/AIDs results the Department stands at 16.8% Currently there's no statistics for internal health and safety of the workers in the workplace such as High blood Pressure, Diadetes, Heart Desease, Stress as well as the quality of life and their potential impact on supply.</p>
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3.1.3. Integration of External/Internal Scan Information

External Scan Factors	Degree of uncertainty	Complexity	Volatility	Magnitude of Change
PESTEL	The information is so limited from external environment to make a relevant and appropriate decisions since some mandates, directives and instructions are vague. (80%)	Almost all the PESTEL factors affect the Departmental processes in so mach that if the Departmental plans are not flexibly enough to face this changes. (80%)	The organisation is mostly affected to all its actions and programmes with the changing environmental factors. (80%)	The changes are so drastic that they can hamper the service delivery if the decisive and informed decisions are not taken when facing such changes. (805)
Internal Scan	Degree of uncertainty	Complexity	Volatility	Magnitude of Change

Factors				
Departmental alignment	The information for the Departmental alignment is available and clear to make relevant and appropriate decisions	The changing of departmental structure for the sake of changing not looking to the new developmental needs or challenges posed to the department by the changing of environment can lead to the waste of resources.	The changes are often in such way that the Departmental plans are not given enough chance to be implemented.	The changes are so drastic that forces the Department to change the plans before their lifespan hence its so important that the Departmental plans have the flexibility of adaptation for change
Organisational Development	Organisational Development information is available for the Department to take relevant and appropriate decisions	PESTEL factors are among other external environmental factors affecting the Organisation. Changing of Organisational Structure, Labour turn over, Skills Development Programme, Recruitment and Retention, Remuneration Patterns and Performance Assessment Patterns, Career Development, etc are among	These factors are too often that the Departmental plans should flexible for the possible changes that may be experienced in that regard.	These changes are so drastic especially in situation of Political and Economic instability.

		the internal factors that affects the organisation		
Demographics	The Demographics information is always availably for the Department to take relevant and appropriate decisions. e.g. Statistic SA	The increase or decrease of population due to immigration or emigration affects the organisation in terms of allocating resources and rendering services.	These factors are too often that the Departmental plans should flexible for the possible changes that may be experienced in that regard.	These changes are so drastic especially in situation of Political and Economic instability
Employee Health and Wellness	The information is not always available for the Department to take relevant and appropriate decisions, only KABP & HIV/AIDS prevalence study sresults, IOD register available	The unavailability of enough Employee Health and Wellness information has a negative impact in the Health and safety of the workplace.	The information is continuously changing and it needs continuous updating	All the PESTEL factors affect the Employee Wellness.

Degree of uncertainty (how much information is available to make relevant and appropriate decisions)

Votality (how often the different environment factors change)

Magnitude of change (how drastic the changes are)

Complexity (how many different factors in the environment affect the organisation)

3.2. Trends in the macro environment

The environment can positively or negatively affect the Department.

3.2.1. Applicable international trends

Political environment: the international political instability affects the Department negatively as it leads to immigration and emigration that forces the re-arrangement of the Departmental plans and processes.

Economic environment: the international economic stability causes the high rate of consumer prices which lead to the high rate of poverty. The Departments mandate to take care and provide support too vulnerable groups and also to eradicate poverty therefore these negative international trends pose more challenge to the Department.

Labour Market: international labour market also poses challenges to the Department, the variance in the salary packages in the labour market lead to more workers leaving the Department to pursue their career abroad.

Monetary System: Rand and dollar competition. This can have a negative impact to the Department since the decline of rand comes with high food prices which will increase the poverty. There should be a control in terms of monetary system

Technology: The daily development of technology poses challenges to the Department, and the training of staff in new technological innovations is needed. IT specialists should be retained as this is a scarce skill in the Department.

3.2.2. Applicable national trends

Political pressures: the political pressures within the Republic of South Africa sometimes lead to the changing of policies or development of new policies which forces the Department to re-shape some processes e.g. the coming elections may lead to some changes within the government policies.

Economic environment: the economic stability which sometimes leads to the higher salary demands from workers which sometimes lead to protests that hamper the service delivery.

Social factors: social factors such as values, beliefs and culture that are carried by the Departmental workforce need to be respected and the Department need to ensure that the departmental code of conduct is adhered to.

Labour Market: In terms of the national skills audit, the country's labour market is grossly lacking in some of the skills the country's workforce need and this affects the services delivery general.

3.2.3. Applicable provincial trends

Geographical sphere of the Province: the possible political change may lead to the restructurization that may fuse, transfer or add some responsibilities. It can also have an impact in the sense that other people are leaving the province (migration) to work to other provinces.

Economy of the Province: the instable economy of the Province has a negative since it poses more challenges for the Department.

Demographics of the Province: The Demographic sphere of the Province have a direct impact in the recruitment of the Departments. The Department developed the Employment Equity Plan to ensure that the Departmental workforce is widely representing Provincial demographics but there some challenges around the implementation of the Plan.

Technology: One of the major challenges that the Department faces is technological obsolescence. It is, therefore, critical that all Programs within the Department keep abreast with the ever-changing technological developments in their respective fields. The human resources planning challenge is to continue to adapt and improve on staff training and development in response to these changes and ensure consistent availability of competent labour.

3.2.4. Likely impact on HR in the Department

The instability within the Department especially the SMS structure, abrupt changes in programmes, processes and systems likely have an impact on HR in the Department.

The unavailability of scarce skills from the labour market, the job hopping within departments, low staff morale, lack of resources, poor delegation process and lack of infrastructure are among other challenges that negatively impact the Departmental Human Resources.

3.3. Envisaged changes in the macro environment

High rate technological development in the macro environment forces the departments to have new innovative ways in the decision making processes. The Department are obliged to ensure that their Human Capital is trained on the new technological system so that they can compete global.

The global political changes brought some new policies that require the Departments to adhere to when services are rendered for the community. These policies need to be made clearly to the workforce so that they inform the decision making process.

3.3.1. Potential impact of changes on the Department

The Department engaged to more changes as it changing from the old welfare approach to the developmental approach. New processes are being implemented to ensure that the communities are sustainable developed.

Also the inter-departmental influences may have potential impact of change on the Departmental processes e.g. Social Cluster challenges.

3.3.2. Potential impact of changes on the partners/ stakeholders

It has been realised that social development is not the domain of Department of Social Development alone, but our role is to champion and lead the social development sector. Our partnership shall transcend beyond government Departments, Organised Labour, NPOs, NGOs, business sector, development agencies, tertiary institutions, organs of civil society and statutory boards.

This partnership can have a positive impact on the management, leadership style, decision making towards all Human Resource processes. Stakeholder's involvement to public service decision making is a legislative requirement, and if this is done in a good manner can lead to the general satisfaction of service delivery.

3.4. Review of key labour market trends and impact on department

The lacks of scarce skills such as Social Work and Community Development Practitioner have a negative impact to the Department. These skills are highly needed to the community out there as there are more social challenges to be addresses by the Department.

4. WORKFORCE ANALYSIS

4.1. Organisational structure

According to the analysis conducted by the Department in terms of Human Resource demand for the implementation of the new service delivery model, the need for the new organisational structure was identified.

The current structure to carry out the new mandate and the strategic objective of the Department has as its projected total cost of R383, 618,344.50.

Total number of posts -

Number of posts for programme 1 - 1657

Number of posts for programme 2 - 2004

Number of posts for programme 3 – 796

The Department plans to fill this structure over the MTEF cycle by filling the most critical posts, beginning with the understaffed directorates. The Programme Managers and the Line Function Managers assisted by Human Resource Administration have identified the most critical posts for the first, second and third year over the MTEF period. Infrastructure, to support the appointment of staff still remains a problem.

The current structure aims to achieve the goals of the new service delivery model and try to address the shortage of skills and retain the scarce skills through the following:–

- Strengthening the leadership and management structure.
- Creation of posts of Professional Social Workers, Community Development Practitioners, Auxiliary Social Workers and
- Community Development Practitioners which are the critical and scarce skills area the department shortage of.
- Operationalise the existing and establish new Community Development Centres.

- Integrated planning and the manipulation of demographic information.
- Strengthening of area offices/community development centres in line with the service delivery model and component.
- Capacitating the Human Resources in the areas of human resource administration, financial administration and information technology at Provincial, Districts and Area Offices.

Workforce supply analysis CORE	CURRENT SUPPLY		FUTURE SUPPLY		RISK	RISK ¹ ASSESSMENT (High, Medium, Low)
	INTERNAL AVAILABILITY	EXTERNAL AVAILABILITY	INTERNAL AVAILABILITY	EXTERNAL AVAILABILITY		
Social Services and Support Personnel (Social services, Probation, Child and youth care, Community development)	D	D	D	D	Severe and immediate impact on service delivery	High risk
Management and General Support Personnel (Financial support, Human resource support, Housekeeping and food services, Logistical support, Security and related services, Secretarial services, Heads of	D	D	D	D	Severe and immediate impact on service delivery	High risk

department)						
Administration Line Function and Support Personnel (Clerical work, Administrative customer services, administrative customer services, Administrative policy formulation, Appraising, valuating and related services, Foreign affairs and diplomatic services)	D	C	C	B	Minimal impact on service delivery	Low risk
Information Technology and Related Personnel(Information technology and information management services, Policy formulation)	C	D	D	D	Severe and immediate impact on service delivery	High risk
Human Resource and Support Personnel(Human resource and labour policy development, Labour relations, Organisational	C	B	C	B	Minimal impact on service delivery	Low risk

development, Human resource development)						
Nursing and support Personnel(Nursing services)	C	B	C	B	Minimal impact on service delivery	Low risk
Artisan and Support Personnel(Handcraft, Road works, Artisan services, Trade testing, Works inspections)	B	B	B	B	Minimal impact on service delivery	Low risk

¹ High risk=severe and immediate impact on service delivery, Medium risk=some impact on service delivery, Low risk=minimal impact

on

Service delivery

¹ KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability

4.2. Structural challenges

Structural Component/Function	Barrier/Challenge to Delivery	Impact on HRP	Action Steps Required
Human Resource, staff establishment as a component is not catered for in the new organisational structure Within HRA	Non completion of person to pot matching Incorrect placement of personnel in wrong components and objective codes	This cause difficulties for salary administration to track the payroll of the Departmental staff	The filling of all vacant posts within the sub-directorate. The correctness of the Persal system information. The interface between BAS and PERSAL should be done

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4.3. Competencies

Competencies are blend of knowledge, skills, behaviour and aptitude that a person can apply in the work environment, which indicates the ability of a person to meet the requirements of a post.

Competency analysis

Occupational Classification	Identified Competencies per Occupational Classification	Available (y/n)	Status of Competency – freely available, critical can be developed	Action Steps Required
Senior Managers and Managers	Strategic Capability and Leadership Programme and Project Management Financial Management Change Management Knowledge Management	Y	Critical can be developed	Competency assessment should be done to identify the gap, and training and development to bridge the gap

	<p>Service Delivery Innovation (SDI) Problem Solving and Analysis People Management and Empowerment Client Orientation and Customer focus Communication, honest and integrity</p>			
<p>Administrative Office Workers (administrative policy and related personnel)</p>	<p>Secretariat Organising, store, compare and retrieve information Machine operation Recording and computing numerical data Customer care Administrative</p>	N	Critical can be developed	Scholarship/Bursary Head hunting

	<p>policy formulation</p> <p>Policy interpretation</p> <p>Monitoring and Evaluation</p>			
<p>Professionals and Managers (Social Work Managers and Administrative Managers)</p>	<p>Social science and humanities</p> <p>Problem solving</p> <p>Planning, directing and co-ordinating</p> <p>Selection, training and performance development</p> <p>Coaching and mentoring</p> <p>Policy formulation</p> <p>Planning</p> <p>Monitoring and Evaluation</p>	N	Critical can be available	<p>Scholarship/Bursary</p> <p>Head hunting</p>
<p>Drivers and Operators</p>	<p>Machine operation</p> <p>Physical fit</p>	Y	Freely available	No steps required
<p>Craft and</p>	<p>Machine operation</p>	Y	Freely available	No steps required

Related Trades Workers	and repairing Producing handcraft Repairing of material and buildings Printing work			
Information Technology Personnel	Installation and maintenance of computer Conduct research Information systems management Planning, Develop and improve computer based information system Coaching and mentoring	Y (But in certain limited extent)	Critical can be available	No steps required
Elementary occupations	Limited personal initiative and judgement	Y	Freely available	No steps required

	Physical fit Primary or secondary education			
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4.4. Availability of competencies

CRITICAL COMPETENCIES	CURRENT SUPPLY		FUTURE SUPPLY		RISK	RISK ² ASSESSMENT
	INTERNAL AVAILABILITY ³	EXTERNAL AVAILABILITY	INTERNAL AVAILABILITY	EXTERNAL AVAILABILITY		
Policy dev & implementation.	D	D	D	D	Severe and immediate impact on service delivery	High
Research	D	D	D	D		
Financial	C	C	C	C	Some impact on service delivery	Medium
Strategic Planning	B	B	B	B	Minimal	Low

					impact on service delivery	
Leadership	C	C	C	C	Some impact on service delivery	Medium
Project man.	D	D	D	D	Severe and immediate impact on service delivery	High

High risk=severe and immediate impact on service delivery, Medium risk=some impact on service delivery, Low risk=minimal impact on service delivery

¹ KEY – A=oversupply, B=fully available, C=Available, no reserves, D=Not enough, limited availability

4.5. Training and Development

The Department develop its **Workplace Skills Plan** for 2008/2009 to ensure the training and development of Human Resources within the Department.

According to the Departmental WSP annual training report 1065 employees were trained on transversal training, 7 employees trained on protocol training, 4 employees on khaedu training, 94 employees on EWP, and 9 employees on basic computer training.

Training budget

The training budget for the current financial year is follows:

B1: Total personnel budget for the current financial year	R 274 553 000.00
B2: One per cent (1%) of the personnel budget	R 2 745 530.00
B3: Total training budget for the current financial year	R 5 000 000.00
B4: Total training budget allocated for ABET	Nil
B5: Budget allocated for BURSARIES	R 1 000 000.00
B6: Budget for 18.2 learners on Learner ship	R 900 000.00
B7: Budget for Internship	Nil
B8: Additional functional funding	Nil

4.6. Types of employment and resourcing

The Department developed and approved its organisational structure to carry the strategic objective of the Department, the total numbers of posts in this structure are 4457 which 2719 are filled and 1738 are vacant. There are three types of employment within the Department, permanent, contract, employees on probation and employed graduates (from the unemployed graduate scheme to decrease unemployment rate).

Departmental Unit	Identified Employment Types	Problems/ Issued Arising	Action Steps Required
Programme 1	Permanent (313)	Long overdue	Establishment of recruitment team to lead the whole process

	Probation (142) Contract (138)	filling of vacancies	of recruitment
Programme 2	Permanent (792) Probation (726) Contract (108)	Long overdue filling of vacancies	Establishment of recruitment team to lead the whole process of recruitment
Programme 3	Permanent 93) Probation (48) Contract (2)	Long overdue filling of vacancies	Establishment of recruitment team to lead the whole process of recruitment

4.7. HR supply by age per programme

Count of age	Program 1	Program 2	Program 3	Grand Total
21	0	4	0	4
22	2	6	3	11
23	9	8	2	19
24	14	19	2	35
25	28	35	4	67
26	29	60	10	99
27	25	57	10	92
28	30	80	8	118
29	17	94	19	130
30	23	97	13	133
31	17	70	8	95
32	19	79	10	108

33	14	80	11	105
34	8	82	13	103
35	22	90	11	123
36	18	93	13	124
37	21	79	5	104
38	12	65	17	94
39	22	64	6	92
40	19	48	2	69
41	21	56	9	86
42	21	43	5	69
43	30	40	4	74
44	28	32	2	62
45	22	41	6	69
46	19	34	6	59
47	38	29	5	72
48	21	33	2	56
49	17	25	7	49
50	32	17	4	53
51	25	18	5	48
52	21	19	1	41
53	19	18	3	40
54	11	12	1	24
55	20	13	2	35
56	11	17	1	29
57	15	27	1	43
58	8	7		15
59	14	4		18
60	7	4	1	12
61	11	8		19
62	6	2		8

63	1	3	4
64	3	1	4
65	3		3
Grand Total	773	1713	233

4.8. HR supply by age and salary levels

Count of age	SalLev																	
age	00	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	Grand Total	
21				4														4
22	2			9														11
23	7			6	1		5											19
24	11		1	17	3		3											35
25	19		3	17	6		19	3										67
26	13			29	10		41	4	2									99
27	5	1		31	8		39	5	3									92
28	14			46	10		33	11	1	1		1						117
29	8			43	5	1	54	12	2			1						126
30	8		1	46	11		51	10	4		1	1						133
31	4		2	29	6		33	9	9	2	1							95
32	6	1	1	33	6		41	7	9	2	1	1						108
33	2			37	8		39	6	8	1	1	3						105
34			3	33	4	2	31	11	15	3	1							103
35	2	1	5	27	7		37	10	14	1	4							108
36	4	3	1	30	3	3	38	14	20	2	1	2	1					122
37	2	1	2	24	5		29	9	23	4	3	3						105
38	2		1	12	5		27	8	18	3	5		1					82
39	1	3	1	16	1	1	28	7	21	2	6	3	2					92

40	2	1	4	8	5	3	13	26	18	4	3	2					89
41		1	1	17	5	1	21	17	17	5	2	3	3		1		94
42	1	5	3	11	1	2	28	4	12	1	7	3	1				79
43	1	4	5	5	3	6	15	20	15		5	2		1			82
44		3	3	10	4	5	15	12	11	1	3	2	3				72
45			2	11	7	7	11	16	7	2	3	2	1				69
46		3	4	11	7	5	12	22	7	2	1	3	1				78
47		5	1	7	9	9	6	6	14	4	3	4	1				69
48	1	6		2	2	7	6	3	10	3	1	3	2				46
49		3	2	6	5	4	8	4	11	2		1					46
50		11	2	2	3	5	5	12	3			5	3	2			53
51		6	3	1	4	4	9	4	10	1	3	1			1	1	48
52		8	2	3	2	1	2	9	3		5	2	2			1	40
53		6	1	5	1	5	5	6	5	2	3		1				40
54		2	3	1	3		2	3	3			2	2				21
55		6	1	4	2	3	3	4	5	2	2	2	1				35
56	1	5	3	3	2	5	1		7		1	1					29
57		7	3	1	3	1	2	1	1		2	1	1				23
58		1	3	2	2	2	1		3			1					15
59	1	5	4	1		2	1	1			1		2				18
60		3	2	1	2	2	1							1			12
61		6	3	1	4	3		1					1				19
62		3	1		1			1		1					1		8
63			1		1				2								4
64		2		1				1									4
65		3															3
Grand Total	117	115	78	603	177	89	724	290	313	51	69	55	29	4	3	2	2719

4.9. Staff turnover

Staff turnover also poses a challenge for the Department to have adequate Human Resource planning process. Employees are looking for green pastures to other Departments within the Province, others are living to other Provinces and private sector and others are leaving the Department to pursue their career overseas. The inconsistency on the salary level packages within the Provincial Departments and lucrative financial packages on the private sector and overseas are the causes of labour turnover in the Department. The Department and the OTP developed the attraction and retention strategy as a remedy to attract and retain the employees within the Department.

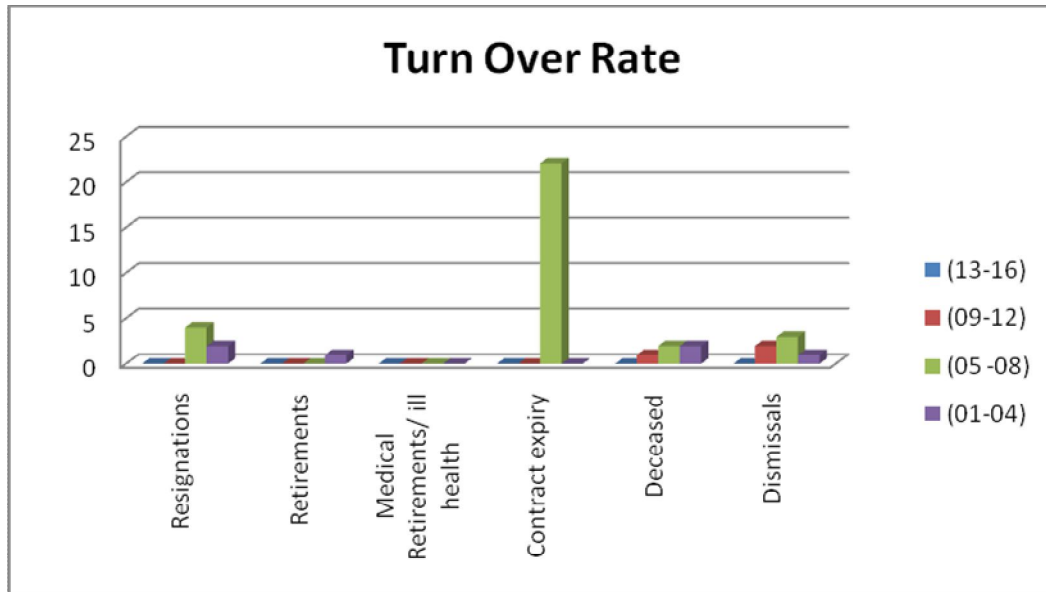
Staff turnover rate per occupational classification	Organisational impact	Frequency of staff turnover (e.g. monthly ongoing, ad hoc, annual)	Action Steps Required
Top and Senior Management	The senior management services of the department is consistent, there's a zero tolerance in terms of staff turnover	Ad hoc	Attraction and Retention Policy should be used to retain staff having scarce and critical skills
Managers and Assistant Managers	There's a challenge at this level, they are frequently living the	Ongoing	Attraction and Retention Policy should be used to retain staff having scarce and critical skills

	Department and this poses a negative impact in the service delivery in the Department.		
Social Services	The Department experiencing a huge challenge in the social services category, difficulty was to get the social workers from the labour market but little the Department have living the Department for green pastures	Ongoing	Attraction and Retention Policy should be used to retain staff having scarce and critical skills
Admin, Finance and Personnel Officers	This have a negative impact in the service deliver as they are living the department	Ongoing	Attraction and Retention Policy should be used to retain staff having scarce and critical skills

	at a high rate		
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4.10. Reasons for staff turnover (01 April 2008 to 31 March 2009)

Termination reasons	13-16	9-12	5-8	1-4	Total
Resignations	0	0	4	2	6
Retirements	0	0	0	1	1
Medical Retirements/ ill health	0	0	0	0	0
Contract expiry	0	0	22	0	22
Deceased	0	1	2	2	5
Dismissals	0	2	3	1	6
Total	1	0	28	6	40



4.11. Turnover and vacancy rate as at March 2009

Trend	Rate in numbers and %
Turnover rate	35 (rate in numbers) and 1.2%
Vacancy rate	39%

4.12. Budget analysis

The Department made a provision of the new structure of 4457 posts to carry out the mandate and the strategic plan of the Department. The projected total costs for the new structure (filled and vacant posts) are R386, 618,344.50.

Programme	Actual expenditure 2009/20010(r'000)	Posts filled
1.	R 67,166	773
2.	R 162,455	1713
3.	R 20,253	233
TOTAL	R249,874	2719

Anticipated HR Planning budget

The anticipated budget to execute the action plan for 2009/2010 is R2 821 219.00

4.13. Employment Equity

The Department developed three year Employment Equity Plan to ensure that employment equity and affirmative measure policies are implemented to all processes of recruitment and selection, training and development, career planning, remuneration, job evaluation and performance assessments and rewards. It has been noticed that the Employment Equity Plan is not correctly implemented in the Department. The EE Plan need to be reviewed to be in line with the new structure and the new targets should be set. Also awareness programmes should be conducted for all staff of the Department.

Targets of the current Employment Equity Plan

Designated Group	Occupational Classification	Target	Gap (expressed as %)	Action Steps Required
Black People				
African	Legislators, Senior Managers and Managers	2 Females	10%	Set new Employment equity targets in line with the new organisational structure
Coloured	Service and sales workers Craft and related trades	4.9%	Nil	Nil
Indian	Technicians and associate professionals	1.3%	1.3%	Set new Employment equity targets in line with the new organisational structure
Women	Legislators, Senior Managers and Managers	2 Females and 1 Person with disability	55%	Set new Employment equity targets in line with the new organisational structure
People with	Legislators,	2%	2%	Advocacy should be conducted for

Disabilities	Senior Managers and Managers			the employees to disclose, reasonable accommodation should be provided for PWD's and the Departmental adverts should be crafted to attract the PWD's
	Professionals	2%	2%	Advocacy should be conducted for the employees to disclose, reasonable accommodation should be provided for PWD's and the Departmental adverts should be crafted to attract the PWD's
	Technicians and associate professionals	2%	2%	Advocacy should be conducted for the employees to disclose, reasonable accommodation should be provided for PWD's and the Departmental adverts should be crafted to attract the PWD's

4.14. Employee Health and Wellness

The vision for the Employee Health and Wellness Strategic Framework is to provide programmes that can develop and maintain healthy, dedicated, responsive and productive employees who can add value within the Department of Social Development. The focus is on promoting an organisational level by creating an environment in which employees have a good chance to be well and managing the environment to promote individual and organisational outcomes simultaneously.

Healthy Workplace Plan (inclusive of HIV and AIDS, SHE and EWP) and Risk Management Plan will be developed as tools to improve health and safety in the workplace

Employee Wellness Issue	Status	Action Steps Required
HIV & AIDS prevalence. (If projections on future prevalence are not available such a study should be repeated every 5 years)	16.8% (Source: KABP HIV Prevalence Survey 2006)	Awareness and counselling
Ill health retirement	The ill-health is being referred to PILLIR	Identify the ill-health trends and causes
Sick leave	Whereas officials are entitled in sick leave the statistics shows frequent usage of sick leave.	Management of sick leave by HR, EW unit and line management
Occupational injuries and diseases	27/02/2008: iBhayi Soft tissue injury and back 31/03/2008: iBhayi Acute lumber spasm 04/03/2008: IBhayi Sprained left arm and lower back (MVA) 04/03/2008; iBhayi Sustained right shoulder	Manage occupational injuries and diseases

	<p>Right arm and left ribs(MVA)</p> <p>06/03/2008: iBhayi Sustained chest and neck pains</p> <p>06/03/2008: iBhayi Sustained chest and neck pains</p> <p>06/03/2008: iBhayi Sustained chest and neck pains</p> <p>12/06/2008: Libode Injury to the chest, laceration to the left region (MVA)</p> <p>12/06/2008: Libode Sustained a cut on the face close to the right, Eye wound(MVA)</p> <p>12/06/2008: Libode Fracture of the right condyle of the mandible(MVA)</p> <p>12/06/2008:Libode Sustained a cut above the left eye(MVA)</p> <p>12/06/2008: Libode Injury to right wrist, Bruises on the face, Left arm(MVA)</p> <p>04/08/2008: iBhayi Left arm injuries cut in the head and multiple</p>	
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	bruises(MVA)	
HIV&AIDS Actuarial analysis projections	Department stands at 16.8%	Factor human resource projections into HRP as it relates to HR supply and demand
Employee Wellness risks	Social Workers <ul style="list-style-type: none"> • Burnout • Compassion Fatigue • Vicarious Trauma • Unsafe work environment stress • Dysfunctional Teams 	Develop and implement mitigating strategies
Employee wellness case management	480 cases handled and 60 Human Resource Directorate employees conducted	Decide on strategic and employee wellness interventions

4.15. Values and ethical behaviour

The workforce is drawn from number of values and ethical behaviour that sometimes may positively or negatively affects the processes of the Department. It is therefore of utmost importance that values and ethical behaviour within the Departmental should be guided by principles of Natural Justice, principles of Batho Pele and Code of Good Practice for the Public Service.

5. HUMAN RESOURCE GAP ANALYSIS

5.1. HR Demand

The human resource requirements for 2009-2011 stem firstly from human resource shortcomings emerging from the new service delivery model of the department. Department of Social Development is mandated by the section 27(1) of the Constitution of the Republic of South Africa, Act 108 of 1996 that provides for the right of access to appropriate social assistance to those unable to support themselves and their dependents, and furthermore section 28(1) of the constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services. The Department prepare its HR Plan that talks to the strategic plan of the Department, and that informs the Department of how many Human Resources needed, what kind of Human Resources needed, where they are needed and why they are needed for.

The successful implementation of Strategic Planning depends on the analysis of the Human Resource demand and supply hence the strategic planning was considered for the development of this plan. The Department in order to implement its strategic plan, it reviewed its organisational structure from 2229 posts to 4457. The core/ operational business posts consists of 2800 and support function consists of 1656 posts. The difference between the two bears the testimony that the Department is in line with the service delivery model to take the service closer to the people they mostly need.

5.2. HR Supply

HR supply is drawn from PERSAL, and there are 2719 filled posts. The Department is still grossly understaffed and the measures should be done to speedup the recruitment process to ensure that all the vacant posts are filled in the MTEF. The internal measures such as introduction of scholarship for social work degree and internal bursary are done to ensure that the scarce skills challenge is being addressed. Below is the Persal report of the total post of the current structure per programmes.

An organisational structure that fully provides for the operational needs of a department greatly impacts on the effective use of resources and overall service delivery. It is considered key to Strategic HR and strategic and business planning.

Area	Y/N	Comments
CORE is fully understood and appropriately used in the analysis of the structure	N	There were some omissions that were later identified on the approve structure.
The current organisational structure is approved	Y	
The current organisational structure reflects current service delivery models and is aligned against the current strategy for the department	Y	A future review will be necessary to ensure gaps that were identified as a result of implementation are addressed.
All posts on the current organisational structure are funded	Y	Implementation of recruitment plan for critical posts over a MTEF.
The current organisational structure helps to support anticipated changes in programme delivery	Y	
Work for each functional unit is clearly defined	N	Functional structure has clearly defined roles.
Job categories are broken down per	Y	

discipline/department or division		
The number of positions per job category/occupational family are clearly identified	Y	
The lines of authority and accountability are clearly indicated so as to avoid overlap and duplication	Y	
Each manager has a reasonable and manageable span of control within the department	Y	
Resource allocation and the organisational design is optimal for efficient service delivery	N	Capacity problems in terms adequate infrastructure and human capital
The allocation of work between functions and positions is effective and balance	Y	
All existing organisational charts and job descriptions are current and up-to-date	N	Because of lack of capacity not all posts have updated JD.
Support service provide efficient and appropriate support to the core business	N	Support provided for core bussness must be enhanced
The organisational structure promotes clear and well defined career paths for employees, both in terms of hierarchical movement and specialist development (dual career ladder)	N	Develop career pathing for staff based on the organisational structure

5.3. HR Gap Analysis

Human Resource Gap analysis is the identification of HR issues facing the Department where capacity for delivery is lacking or under-resourced. According to the Department's Human Resource demand and supply analysis, the gaps in terms of vacant and filled posts are identified at all three departmental programmes:

Programme 1 (Administration) consists of 884 vacant posts and 773 filled posts from total of 1657.

Programme 2 (Community Development Services) consists of 291 vacant posts and 1713 filled posts from total of 2004.

Programme 3 (Social Welfare Services) consists of 563 vacant posts and 233 filled posts from total of 796.

5.3.1. Recruitment and Retention

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Recruitment and retention process	Slow service delivery and enormous work on available Personnel	The recruitment process is slow and inconsistent.	<p>The establishment of recruitment committee.</p> <p>Review of recruitment policy and conduct the awareness for the implementation of policy</p> <p>Advertisement of level 9 and above prioritised posts as per recruitment plan external to attract potential candidates and monthly advertisement of level 8 and below posts internal to encourage the upward mobility.</p>

5.3.2. Transfers and Redeployments

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Prolonged transfer process	<p>Have a negative impact on service delivery.</p> <p>Disparities on the level of service delivery between rural and urban areas</p>	<p>Transfers are being processed but taking long time to be approved.</p> <p>Most officials accept appointments to remote areas few months only requests transfer to urban areas.</p>	<p>Internal departmental transfer policy needs to be developed and also HR delegations need to be reviewed.</p> <p>Implementation of rural allowance to encourage officials to work in rural areas</p>

5.3.3. Career Development

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Career planning and development	Have a negative impact on service delivery	No career development taking place in the Department	Career pathing and development policy need to be developed
Skills audit	Unavailability of skills audit report negatively affects the Human Resource Planning	No skills audit report from the assigned service provider	HRD to conduct skills audit to identify skills gap competency profile Creation of skills database Implementation of Skills Development Policy
Succession plan	The Department loose valuable skills	No succession planning	Develop succession plan in line with the accelerated development policy to avoid the lost of valuable skills.
Coaching and mentoring	Skills are not transferred easily to the Junior Personnel to ensure the investment of skills within the Departmental ranks	No coaching and mentoring programme	Identify an expert in coaching and mentoring for training and implementation

5.3.4. Employee Wellness

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
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HIV Prevalence in the Department (16.% according to the KABP & HIV prevalence study, 2006)	If the situation is not attended can it can affects the Department's performance	Department is stands to 16%	Conducted KABP & HIV prevalence Study: <ul style="list-style-type: none"> • Provide feedback to districts • Conduct Peer Education Training • Capacity building on Wellness Committees • Education and outreach to employees • Conduct VCT programmes
Risk profile & assessment in respect of Employee Wellness	There will be no clear areas need quick address	No risk assessment in place	Conduct risk assessment for Social Workers(400) were debriefed
Vicarious Trauma, Compassion fatigue and burnout in Social Workers	This can lead to poor social services	The Social Workers are frustrated	Debriefing of Social Workers
Absence of District Wellness Structures	The services will be compromised	Difficult to cascade the services to the Districts	Appointment of District Wellness Staff
Ill health retirement	Lowered morale and productivity in the department Increased workload for remaining staff Increased recruitment & training costs Increased costs for payment of employee benefits Loss of skilled personnel and institutional memory	No clear indication of ill health retirement causes	Implement preventive/primitive programmes in order to improve employees' overall wellness, paying particular attention to core-business-related issues in recognition of occupational risks incl. physical, psychological, and social and address these as soon as possible Monitor sick leave and investigate cause of excessive sick leave; Monitor use of incapacity leave and investigate cause; Promote the referral of employees appropriately to IEW Unit when problems arise.
Occupational injuries and diseases	Increased absenteeism, incapacity leave, ill-	There are some safety and health risks within the	Identify occupational risks incl. physical, psychological, and social and address these as soon as possible;

	<p>health retirement, and staff losses due to death</p> <p>Increased time and staff required for managing and processing claims</p> <p>Lowered morale and productivity in the department</p> <p>Increased workload for colleagues due to absenteeism</p> <p>Increased recruitment & training costs</p> <p>Increased costs for payment of employee benefits and compensation</p> <p>Loss of skilled personnel and institutional memory</p> <p>Potential for litigation from injured/ill employees</p>	workplace	<p>Maintain an incident register</p> <p>Implement preventive/primitive programmes for employees in order to improve employees' wellness, paying particular attention to core-business-related issues;</p> <p>Assist employees with obtaining timeously compensation.</p>
Employee Wellness risks	<p>Increased absenteeism, incapacity leave, ill-health retirement, and staff losses due to resignation/death</p> <p>Increased time and</p>	There are some Employee Wellness risks	<p>Conduct risk profiling sessions with relevant departmental stakeholders</p> <p>Draft and consult on the final report</p> <p>Submit report for adoption</p> <p>Include recommendations in departmental plans i.e. strategic and operational plans</p>

	<p>staff required for counselling</p> <p>Lowered morale and productivity in the department</p> <p>Increased workload for colleagues due to absenteeism</p> <p>Increased recruitment & training costs</p> <p>Increased costs for payment of employee benefits and compensation</p> <p>Loss of skilled personnel and institutional memory</p> <p>Potential for litigation from injured/ill employees</p> <p>Increased substance abuse and other disciplinary problems</p>		Implement and monitor recommendations
<p>Employee wellness case management (involves appropriate and timeously referrals of employees with problems, and management of these employees. There are standardised protocols for</p>	<p>Failure to refer appropriately and timeously and/or failure to manage cases properly and according to minimum standards leads to: increased absenteeism,</p>	<p>No case Employee Wellness case management</p>	<p>Responsibility of department to:</p> <p>Populate their IEW structure with skilled, professional staff that have EAP capacity;</p> <p>Ensure that standardised protocols are established and are adhered to,</p> <p>Monitor and evaluate the service being provided to employees,</p> <p>Collect and analyse case management statistics for evaluation purposes and to show impact of the service.</p>

case management.	<p>incapacity leave, ill-health retirement, and staff losses due to death</p> <p>Lowered morale and productivity in the department</p> <p>Increased workload for colleagues due to absenteeism</p> <p>Increased recruitment & training costs</p> <p>Increased costs for payment of employee benefits and compensation</p> <p>Loss of skilled personnel and institutional memory</p> <p>Potential for litigation from injured/ill employees</p>		
No Departmental Employee Wellness Policy	Lack of understanding of EWP related issues	No policy in place	Consult the Departmental Stakeholders and finalise the policy
Wellness Service Providers	Delay in getting some wellness material	No database for Wellness Providers	Conduct research and develop the Wellness Service Providers database
No Training First Aiders	First aid is not being provided	First aid kit available but no First Aiders	Appointment of First Aiders and provide training

Health and Safety Environment	Officials become uncomfortable and the situation lead to unproductively	There are some health hazards within the workplace	Identification of hazardous risks in the working place and find ways of addressing them
Delay in reporting IOD	Officials become frustrated	No standard framework of reporting	Conduct awareness for IOD

5.3.5. Employment Equity

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Employment Equity and affirmative measure policy no adequately implemented	Result to favouritism and nepotism	The EE committee do not seat periodically according to the stipulated timeframes and the reports are not periodically submitted	<p>Monitor and evaluate the implementation of Employment Equity Plan that will address the interest of Employment Equity Act, 55 of 1998 and ensures fair and equal opportunities in the employment, retention, remuneration, training and development, performance development and appraisal and career development processes.</p> <p>The plan should ensure general recruitment, not neglect the development of women and disabled people to ensure upward mobility and career opportunities.</p> <p>The review of Employment Equity Plan targets to be inline with the new organisational structure</p> <p>The appointment of more personnel as there is only one employee in the sub directorate.</p> <p>The committee should seat regularly according to the stipulated times and drew the reports</p>

5.3.6. Performance management and development

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Non-availability of a signed/ adopted PMDS policy by the department	Inconsistency in solving PMDS queries	No policy in place	Formulate policy, consult with all stake holders, sign and adopt policy
Performance Development programme not been prioritised in contracting	Officials are not clear with their performance standards	Performance Development Programmes are not clear in personal contracts	Analysis of personal development plans in terms of performance agreements. Implement performance development programmes.
Assessment method	This assessment method includes GAF whilst PMDS is 100% on output for operational workers	Assessment method used particularly to operational workers (level 1-12)	The need to exclude GAF's and assess all employee who are non-sms members 100% on solely outputs/ activities
Absence of job profiles and job evaluation	Under assessment / over assessment rating are imminent	No job profiles and job evaluation is moving slow	Ensure all jobs are evaluated as the job profile & agreements are a base for this program

5.3.7. Compensation and benefits

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Conditions of service and benefits: Medical aid (GEMS), PILIR, leave gratuity	Dent the image of the Department. Demotivation across the departmental staff which lead to poor	General lack of understanding of conditions of services and benefits which lead to	Develop guidelines that will reduce the turnaround time for payment of exit benefits from 90 to 60 days. Develop an annual retirement report for the incoming financial year.

payments and pension benefits	service delivery	delay in payment of some benefits	<p>Develop a plan to clear service benefits backlogs.</p> <p>Coordinate awareness campaigns for all personnel regard to conditions of services.</p> <p>Audit files to ensure that all officials who receive housing allowances have the prerequisite documentation</p>
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5.3.8. Human resource development

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Lack of Human Resource development	No career development	Selective policy	Improvement on the implementation of SD policy
WSP	No clear training program for the Departmental staff	2009/2010 in a process of completion	<p>Requested a personnel report from PERSAL Manager.</p> <p>Training needs to be provided by the PMDS champion(Performance Agreements)</p> <p>Submission date, 31st March 2009</p>

Inadequate Human Resource capacity in the Department as a whole	Vacancies are not addressed immediately No strategy to address vacancies	An Attraction and Retention policy has been approved	A strategy should be developed in which immediate vacancies / exodus of officials can be addressed Re-skilling of present Human Resource to have current skills required in the labour market Development of general and comprehensive induction manual to assist Line Managers at all levels.
Poor administration of internal bursary	Creates a low morale worker force	A departmental Bursary Audit was conducted during 2007 / 2008 financial year and findings of the audit not known	Bursary committee to be revived in order to be functional
Inadequate implementation of Skills Development Act	The SDA cannot be fully implemented due to the shortage of staff. The HRD Unit, who is the custodian of the act needs to address the vacancies	The selection panel has to finalized the vacancy challenge of the 5 HRD practitioners	HRD practitioners to be appointed before the end of February 2009
Lack of competencies in the following Occupational Classifications:	This can lead to poor service delivery	There's a lack of competencies in some of the areas at these levels	All the SMS & MMS members should send to competency assessment to identify the lack of competency assessment. All the new appointees should undergo competency assessment before the finalisation of appointment

<ul style="list-style-type: none"> • Senior Management Services • Professional and Social Work Managers • Managers and Administrative Managers 			Reports should be given to HRD so that the service provider is identified to train and develop the deficiency competency.
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5.3.9. Labour Relations

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Labour relations policy	Lack of understanding around labour relations issues	No labour relations policy in place	The Development of Labour Relations policy and Guidelines.
Departmental Bargaining Forum	Delay in implementing the bargaining council resolutions	There is no departmental bargaining forum	Establishment of Departmental Bargaining Forum
Disciplinary, grievance and incapacity procedures	Delay to conduct Disciplinary hearings and not meeting time-lines as prescribed by the grievance procedure for Public Service	No Presiding Officers and Initiators in the Department Non-adherence to time-lines as prescribed by the grievance procedure for	The identification of pool of presiding officers and initiators within the Department, train them and utilised for disciplinary hearings. Improvement in meeting time-lines for grievance procedures.

		public service.	
Labour Relations Case Management	Some cases or information can be lost or leak to unauthorised officials due to improper safe keeping	There is no Labour Relations Case Management Electronic System	Labour Relations Case Management Electronic System be developed
Incorrect use of Labour Relations Practitioners	Labour Relations Practitioners spent more of their time in functions that belong to Line Managers	Labour Relations Practitioners not utilised correctly instead are used more linear towards the employer	All Line Managers should be trained in disciplinary hearings and general labour relations issues. Labour Relations Practitioners should be utilised correctly and efficiently

5.3.10. Organisational Development

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Communication Core business of the department known by employees	Proper implementation of Service Delivery Model	Lack of understanding Service Delivery Model	Review and approval of Service Delivery Model.
Unit's goals are not properly aligned with the core business	Dis-integration of services to be provided	No senage floating from Strategic Planning, Annual Performance Plan, Operational Plans and unit goals	The alignment of the Departmental Planning process
Not all employees been involved in the	Lack of understanding of Departmental Plans	Planning process is management responsibility	Broad consultation and involvement of all staff during planning process

process of developing/discussing the goals of the unit	by staff at lower levels of the Department		
Co-operation Units are not cooperating in achieving the department's goals	The non cooperation among units leads to silo approach in achieving service delivery instead of integrated approach	Units are operating independent of one another	Analysis of services that link to one another. Planning together in delivering approach of such services
Leadership Leaders/Managers are not more equipped to handle people management issues	Disfunctional organisation that results to low moral of staff	Improper people management approaches	Train managers of people management skills
Organisational climate The diverse existing norms are not clearly discussed to ensure	Poor administration of the Department	Crisis oriented in administering departmental activities	Proper planning and development of Action Plans

that employees are aware of such norms.			
Managing diversity Diversity management issues are not yet being strongly addressed in our department.	Improper relations among staff	There's no diversity management approach/model	To develop diversity management plan/strategy
Learning Organisation The daily work provide opportunities for learning Colleagues do not exchange knowledge, skills, and ideas There's willingness to face new facts, difficulties, problems and challenges and no courage to address them There's a lack of confidence and capable leadership	Risk of non-learning organisation for improved service delivery	Department does not initiate study tours that directly relate to services delivered	Learning best practices from other organisations

that is crucial for this kind of environment			
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5.3.11. Computerised Human Resource Information System

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
PERSAL management Lack of knowledge of PERSAL system by users	Difficulties in preparing required statistical reports	Statistics of Personnel information on PERSAL system is not 100% correct, and this causes difficulties for when reports are prepared	Audit and correct the functions to be performed by PERSAL users according to job description Conduct needs analysis for training to be conducted on PERSAL Train the relevant Managers on the management information function of PERSAL Rectify and update departmental data codes
Electronic Document Management System	No confidentiality for personal information	No infrastructure for Electronic Document Management System	Implementation of EDMS and provision of Infrastructure
No proper Departmental structures/ offices	Inadequate service delivery	No offices	Construction of departmental offices for Provincial Office as well as Districts and Area offices.

6. PRIORITY DEPARTMENTAL HR ISSUES

HR PRIORITY ISSUES	LEVEL OF RISK	APPROACH TO MITIGATE RISK & ACHIEVE OUTCOMES
Human Resource Provision	High	Implementation of recruitment policy and establishment of recruitment committee.

Human Resource Training and Development	High	The Department develop its WSP as a guide to which areas of training and development
Employee and Departmental Performance assessment	High	Conduct impact assessment on training provided
Public service and institutional transformation	High	Establishment of Departmental transformation unit
Improvement of management systems	High	Management leadership style to be improved
Integrated Employee Wellness	High	The ECPA policy, Model and departmental strategic plan can be used while the Department is still developing it's policy
Employment Equity	High	Strict implementation of EE Plan to meet the set targets
Employee Relations	High	All labour relations related policies to be developed in the coming financial year
Appeals in relation to misconducts	High	Appointment of appeals committee to advice the executive authority
Maintaince of persal data	High	Creation of Establishment Unit to ensure loading and maintainance of Organisational Structure
Administration of Bursary	High	Establishment of Skills Development Committee
Document Management System	High	Decentralisation of Registry services, establishment electronic filing system and provision of proper filing registry

7. DEVELOPMENT OF ACTION PLAN

Problem/ Challenge	Activity/ Strategies to be carried out	Strategic role of HR	Strategic role of Line Manager	Milestones and target dates	Responsible Manager	Budget required	Monitoring and evaluation Progress report
7.1. Recruitment, selection and retention							
Recruitment and retention process.	The establishment of recruitment	Advise and provide policy	Manage and	Sept 2009	Mr Zonke M.	560 000	Monthly. Quarterly

	committee. Develop recruitment plan that clearly indicate which level of posts to be advertised internal and which others to be advertised external. Establishment of Recruitment Committee to give guidance in recruitment process	guidelines for implementation	control the process				and Annual reports
Recruitment policy	Review of recruitment policy and conduct the awareness for implementation of the policy.	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Zonke M	R143 550	Quartely and annual reports
No resettlement policy	Workshop should be conducted for	Advise and provide policy	Manage and	Sept 2009	Mr Zonke M	Nil	Quartely and annual

	the Departmental staff to gather input and finalise the draft policy.	guidelines for implementation	control the process				reports
7.2. Transfers and redeployment							
Prolonged transfer process	Internal departmental transfer policy needs to be developed and also HR delegations need to be reviewed. Implementation of rural allowance to encourage officials to work in rural areas.	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Zonke M.	Nil	Monthly, quarterly and annual reports
Labour / Staff turnover	Conduct exit interviews Identification of critical and scarce skills Retraining of staff Retaining staff possess critical and scarce skills	Advise and provide policy guidelines for implementation	Manage and control the process	March2010	Mr Zonke M.	Nil	Monthly, quarterly and annual reports
7.3. Career development							
No career planning and	Develop career	Advise and	Manage	March 2010	Mr	Nil	Monthly,

development	pathing and career development policy	provide policy guidelines for implementation	and control the process		Marwanqa F.		quarterly and annual reports
No skills audit	HRD to conduct skills audit to identify skills gap competency profile Creation of skills database Implementation of Skills Development Policy	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Sampson A.D.	Nil	Monthly, quarterly and annual reports
Lack of coaching and mentoring	Identify an expert in coaching and mentoring for training and implementation	Advise and provide policy guidelines for implementation	Manage and control the process		Mr Sampson A.D.	Nil	Monthly, quarterly and annual reports
Lack of succession plan	Develop	Advise and	Manage	Sept 2009	Mr Sampson	Nil	Monthly,

	succession plan in line with the accelerated development policy to avoid the lost of valuable skills	provide policy guidelines for implementation	and control the process		A.D.		quarterly and annual reports
7.4. Employment Equity							
Inadequate implementation of Employment Equity and affirmative measure policy	Monitor and evaluate the implementation of Employment Equity Plan that will address the interest of Employment Equity Act, 55 of 1998 and ensures fair and equal opportunities in the employment, retention, remuneration, training and development, performance development and appraisal and career development processes.	Advise and provide policy guidelines for implementation	Manage and control the process	On going process	Mr Ntsiko M.	Nil	Monthly, quarterly and annual reports

	<p>The plan should ensure general recruitment, but not neglect the development of women and disabled people to ensure upward mobility and career opportunities.</p> <p>The review of Employment Equity Plan targets to be inline with the new organisational structure</p> <p>The committee should seat regularly according to the stipulated times and drew the reports</p>						
7.4 Integrated Employee Wellness							
HIV Prevalence in the Department (16.%)	Review HIV & AIDS policy	Advise and provide policy	Manage and	Sept 2009	Mrs Koto L.	R412 334	Monthly, quarterly

according to the KABP & HIV prevalence study, 2006)	<p>Market the need for medical aid cover, conduct behaviour modification related activities including VCT based on KABP and HIV Prevalence study of 2006</p> <p>Provide ongoing counselling services for employees and their families who are infected and affected by HIV and Aids</p> <p>Facilitate health screening programmes through VCT, BMI , cholesterol, Blood Pressure, Blood sugar tests</p>	guidelines for implementation	control the process				and annual reports
Risk profile & assessment	Conduct risk	Advise and	Manage	Sept 2009	Mrs Koto L.	Nil	Monthly,

in respect of Employee Wellness	profile and assessment in respect of Employee wellness	provide policy guidelines for implementation	and control the process				quarterly and annual reports
Vicarious Trauma, Compassion fatigue and burnout in Social Workers	Development of Vicarious Trauma Policy	Advise and provide policy guidelines for implementation	Manage and control the process	June 2009	Mrs Koto L.	Nil	Monthly, quarterly and annual reports
Absence of District Wellness Structures	Appointment of District Wellness Staff	Advise and provide policy guidelines for implementation	Manage and control the process	June 2009	Mrs Koto L.	Nil	Monthly, quarterly and annual reports
Ill health retirement	Implement preventive/primitive programmes in order to improve employees' overall wellness, paying particular attention to core-business-related issues in recognition of occupational risks incl. physical, psychological, and social and address these as soon as possible	Advise and provide policy guidelines for implementation	Manage and control the process	On going process	Mrs Koto L.	Nil	Monthly, quarterly and annual reports

	<p>Monitor sick leave and investigate cause of excessive sick leave</p> <p>Monitor use of incapacity leave and investigate cause</p> <p>Promote the referral of employees appropriately to IEW Unit when problems arise.</p>						
Occupational injuries and diseases	<p>Conduct health risk assessments, Ergonomics Audit, OHS Act audit and communicate risk with employees.</p> <p>Set up Safety Forums, management of occupational injuries and</p>	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mrs Koto L.	R100 000	Monthly, quarterly and annual reports

	<p>diseases as well as payments of IOD claims</p> <p>Maintain an incident register</p> <p>Implement preventive/primitive programmes for employees in order to improve employees' wellness, paying particular attention to core-business-related issues</p> <p>Assist employees with obtaining timeously compensation.</p>						
Employee Wellness risks	<p>Conduct risk profiling sessions with relevant departmental stakeholders</p> <p>Draft and consult on the final report</p>	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mrs Koto L.	Nil	Monthly, quarterly and annual reports

	<p>Submit report for adoption</p> <p>Include recommendations in departmental plans i.e. strategic and operational plans</p> <p>Implement and monitor recommendations</p>						
Employee Wellness Risk	<p>Conduct risk profiling sessions with relevant departmental stakeholders.</p> <p>Draft and consult on the final report.</p> <p>Submit report for adoption.</p> <p>Include recommendation in departmental plans i.e. strategic</p>	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mrs Koto L.	Nil	Monthly, quarterly and annual report.

	and operational plans. Implement and monitor recommendations.						
Employee wellness case management (involves appropriate and timeously referrals of employees with problems, and management of these employees. There are standardised protocols for case management.	Responsibility of department to: Populate their IEW structure with skilled, professional staff that have EAP capacity, Ensure that standardised protocols are established and are adhered to, Monitor and evaluate the service being provided to employees, Collect and analyse case management statistics for evaluation purposes and to show impact of the service.	Advise and provide policy guidelines for implementation	Manage and control the process		Mrs Koto L.		Monthly, quarterly and annual reports

No integrated Employment Wellness committees	Establishment of Employment Wellness programme committees appointed and trained in terms of best practice		Manage and control the process	March 2010	Mrs Koto L.	Nil	Monthly, quarterly and annual reports
Lack of adequate office space for consultation for confidential matters	Provision of safety space for proper functioning of EWP practitioners that will ensures confidentiality during consultation	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mrs Koto L.	Nil	Monthly, quarterly and annual reports
7.6.Performance Management							
Non-availability of a signed/ adopted PMDS policy by	Formulate policy, consult with all	Advise and provide policy	Manage and	Sept 2009	Mr Marwanqa F.	R74 025	Monthly, quarterly

the department	stake holders, sign and adopt policy Providee advice to managers and supervisors through workshops on unsatisfactory performance Provide guidance and support to non SMS members on PMDS	guidelines for implementatio n	control the process			Mr Marwanqa and Mr Kashe	Nil R10 800	and annual reports
PMDS moderating committees	Establishment of PMDS moderating committees	Advise and provide policy guidelines for implementatio n	Manage and control the process	Dec 2009	Mr Marwanqa F.	R18 750	Monthly, quarterly and annual reports	
Performance Development programme not been prioritised in contracting	Analysis of personal development plans in terms of performance agreements.	Advise and provide policy guidelines for implementatio n	Manage and control the process	Sept 2009	Mr Marwanqa F.	R30 000	Monthly, quarterly and annual reports	

	Implement performance development programmes.						
Assessment method	The need to exclude GAF's and assess all employee who are non-sms members 100% on solely outputs/ activities	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Marwanqa F.	Nil	Monthly, quarterly and annual reports
Absence of job profiles and job evaluation	Ensure all jobs are evaluated as the job profile & agreements are a base for this program	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Marwanqa F. and Mr qata M.	Nil	Monthly, quarterly and annual reports
Prolonged payment of compensation and benefits	Develop a turnaround plan to address the delay in payment of compensation and benefits	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Zonke M.	Nil	Monthly, quarterly and annual reports
Segregation of functions	Job rotation as to enable the Human	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Zonke M.	Nil	Monthly, quarterly and annual reports

	Resource Practitioner to know all HR functions	n					
Employee service benefits are not paid in good time	Develop guidelines that will reduce the turnaround time for payment of exit benefits from 90 to 60 days.	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mr Zonke M.	Nil	Monthly, quarterly and annual reports
Lack of capacity on the awareness and clarity on new GEMS, PILIR, processing of leave gratuity payment and pension benefits	The awareness campaigns should be conducted on GEMS, PILIR processing of leave	Advise and provide policy guidelines for implementation	Manage and control the process	Dec 2009	Mr Zonke M.		Monthly, quarterly and annual reports
Workplace Skills Plan	Conduct training needs analysis and the identified training needs should be developed	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Sampson A.D.	R828 560	Monthly, quarterly and annual reports

	Improvement on the implementation of SD policy (HRD Strategy)						
	<p>Training needs to be provided by the PMDS champion(Performance Agreements) Submission date, 31st of March 2009.</p> <p>Train officials according to training needs identified.</p>	Advise and provide policy guidelines for implementation	Manage and control the process	June 2009	Mr Sampson A.D.	Nil	Monthly, quarterly and annual reports
Internal Bursaries and Social Work scholarship	<p>National Scholarship Policy for Social Work Students will be customised to draft departmental policy.</p> <p>Develop a framework for implementation of</p>	Advise and provide policy guidelines for implementation	Manage and control the process	Dec 2009	Mr Sampson A.D.	Nil	Monthly, quarterly and annual reports.

	<p>Social Works Scholarship Policy.</p> <p>The Department will conduct a meeting with Institutions of Higher Learning to set a Social Work Scholarship Programme and enter on service level agreement.</p> <p>The marketing and advocacy for Social Work Scholarship Programme</p>						
<p>Lack of competencies in the following Occupational Classifications:</p> <ul style="list-style-type: none"> • Senior Management Services • Professional and Social Work Managers 	<p>Conduct competency assessment for all SMS, Social Work managers and Managers and Assistant Managers to identify the gap competency. HRD to organised the competency</p>	<p>Advise and provide policy guidelines for implementation</p>	<p>Manage and control the process</p>	<p>March 2010</p>	<p>Mr Sampson A.D.</p>	<p>Nil</p>	<p>Monthly, quarterly and annual reports</p>

Managers and Administrative Managers	development for these levels to address the gap						
7.9. Labour Relations							
Labour relations policy	The Development of Labour Relations policy and Guidelines.	Advise and provide policy guidelines for implementation	Manage and control the process	Dec 2009	Mr Kashe M.	R87 400	Monthly, quarterly and annual reports
Disciplinary, grievance and incapacity procedures	The identification of pool of presiding officers and initiators within the Department, train them and utilised for disciplinary hearings. Training of manager and supervisor on charing of disciplinary hearing. Train Labour Relations Officials on Labour Law.	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mr Kashe M.	R30 000	Monthly, and annual reporting statistics
				March 2010		R30 000	
				March 2010		R84 000	

	Improvement in meeting time-line for grievance procedures						
Labour Relations Case Management	Labour Relations Case Management Electronic System be developed with CIO	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mr Kashe M. and ICT Office	Nil	Monthly, quarterly and annual reports
Incorrect use of Labour Relations Practitioners	All Line Managers should be trained in disciplinary hearings and general labour relations issues. Labour Relations Practitioners should be utilised correctly and efficiently	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mr Kashe M.	Nil	Monthly, quarterly and annual reports
7.10.Organisational Development							
Communication The core business of the department is not known by all employees	It must be included and emphasised in the	Advise and provide policy guidelines for	Manage and control the	March 2011	Mr Qata M. and Mr Marwanqa F.	Nil	Monthly, quarterly and annual

<p>Unit's goals not properly aligned with the core business</p> <p>Not all employees been involved in the process of developing/discussing the goals of the unit?</p>	<p>massive Induction Plan and Orientation Programme (OD to work together with PMDS)</p> <p>Organisational Development , HR Planning and strategic Planning should ensure that unit goals are aligned to the core business of the department</p> <p>Organisational Development should encourage the involvement of all employees in development of unit goals</p>	<p>implementation</p>	<p>process</p>				<p>reports</p>
<p>Co-operation Units are not fully cooperating in achieving the department's goals?</p>	<p>All units need to analyse what other units are impacting on their work and how improvements on co-operation can</p>	<p>Advise and provide policy guidelines for implementation</p>	<p>Manage and control the process</p>	<p>March 2010</p>	<p>Mr Qata M.</p>	<p>Nil</p>	<p>Monthly, quarterly and annual reports</p>

	<p>be achieved, team work is of utmost importance for the department to achieve its strategic objective.</p> <p>Performance measures that take into consideration both individual performance and group performance should be emphasised</p>						
<p>Leadership Leadership style</p>	<p>Leaders and Managers should be provided with leadership training related to strategic issues as well as people management issues</p>	<p>Advise and provide policy guidelines for implementation</p>	<p>Manage and control the process</p>	<p>March 2011</p>	<p>Mr Qata M.</p>	<p>Nil</p>	<p>Monthly, quarterly and annual reports</p>
<p>Learning Organisation Daily work do not provide opportunities</p>	<p>Line Managers and Supervisors</p>	<p>Advise and provide policy</p>	<p>Manage and</p>	<p>March 2011</p>	<p>Mr Qata M.</p>	<p>Nil</p>	

<p>for learning Colleagues are not often exchange knowlwdge, skills and ideas Lack of willingness to face new facts, difficulties, problems and challenges and is there courage to address them Is there a positive attitude to individual initiatives and ideas?</p> <p>There's no willingness to face new facts, difficulties, problems and challenges and is there courage to address them</p> <p>Do we have the confident and capable leadership that is crucial for this kind of environment</p>	<p>should ensure that daily work is monitored to encourage innovative thinking and new ways of approaching “old challenges and problems”</p> <p>Managers and staff should discuss and come up with alternative ways to approach the problems</p> <p>Managers should drive the change process</p>	<p>guidelines for implementation</p>	<p>control the process</p>				
7.11.Human Resource Information System(PERSAL)							
	Conduct training	advise and	Manage	March 2010	Mr Van	R89 6 00	

<p>PERSAL information</p> <p>Lack of knowledge of PERSAL system by users</p> <p>Incorrect placement of Personnel in wrong components and objective codes</p>	<p>analysis and use the analysis for training of Persal users on PERSAL and relevant managers on management of Persal information.</p> <p>Audit and correct the functions to be performed by PERSAL users according to job description.</p> <p>Rectified and update departmental data codes.</p>	<p>provide policy guidelines for implementation</p>	<p>and control the process</p>	<p>March 2010</p> <p>March 2010</p>	<p>Rooyen M.</p> <p>Mr Van rooyen M.</p> <p>Mr Van Rooyen M</p>	<p>R30 000</p> <p>R6000</p> <p>R6000</p>	
<p>Document Management System</p>	<p>Personnel files will be audited updated and scanned onto electronic filling system.</p> <p>Introducing training on</p>	<p>Advise and provide policy guidelines for implementation</p>	<p>Manage and control the process</p>	<p>March 2010</p> <p>March 2010</p>	<p>Mr Van Rooyen M.</p> <p>Mr Weyers H.</p>	<p>R80 000</p> <p>R103 000</p>	

	records management and ensure preparation and implement of HR File system						
PERSAL is not accessible to all staff as users especially in the Districts	Development and implementation a required PERSAL user structure	Advise and provide policy guidelines for implementation	Manage and control the process	Sept 2009	Mr Van Rooyen M.	Nil	
PERSAL records are not compliant with the National Minimum Information Requirements	Proper updating of files on PERSAL. Establish a Human Resource Management Information System which is integrated with MIS	Advise and provide policy guidelines for implementation	Manage and control the process	March 2010	Mr Van Rooyen M.	Nil	
Human Resource	Improve the	Advise and	Manage	March 2010	Mr Van	Nil	

information not properly updated	Departmental Document Management System and find proper space for registry	provide policy guidelines for implementation	and control the process		Rooyen M.		
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8. MONITORING AND EVALUATION

The turnaround strategy has introduced a number of innovative systems and procedures to improve effectiveness, efficiency and the general management of the Department's overall functioning. The change strategy will support these initiatives through structures such as:

- MINMEC meetings whereby strategy and policies are reviewed and outcomes monitored. This meeting is chaired by the MEC.
- Management meeting whereby operations are monitored in relation to strategic priorities. The HOD chairs this meeting.
- Extended management meetings where integration and co-ordination and holistic progress are monitored. Either the HOD or COO chairs the meeting.
- Education and Training committees is a key HR meeting to track the training spend and its impact.
- Annual reports are now required to replace regular strategic plan submissions to treasury.
- Treasury in the in year monitoring reports.
- Human Resource Committee will continuously monitor the implementation of the HR Plan and reports be submitted
- Monitoring and Evaluation sub-directorate will also monitor and evaluate the implementation of HR Plan. The above mechanisms are also utilised to measure progress.
- Progress on the implementation of the above HR strategies will be measured on a continuous basis and corrective actions will be taken where necessary.