Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

EC: Cooperative Governance & Traditional Affairs

HUMAN RESOURCE PLAN (HRP)	
Human Resource Plan	**Indicate the period**
1st cycle	
2nd cycle	01 July 2024 -30 June 2027
3rd cycle	

DEPARTMENTAL CONTACT DETAILS

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DATE COMPLETED:	28 June 2024
DATE OF APPROVAL	08 July 2024
DATE SUBMITTED TO DPSA:	09 July 2024

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LIST OF ACRONYMS

AA:	Affirmative Action
APP:	Annual Performance Plan
ATR:	Annual Training Report
BCEA:	Basic Conditions of Employment Act
COGTA:	Cooperative Governance & Traditional Affairs
DPSA:	Department of Public Service and Administration
EC:	Eastern Cape
EE:	Employment Equity
EEA:	Employment Equity Act
EH&W:	Employee Health & Wellness
GDP:	Growth Development Plan
HOD:	Head of Department
HRM:	Human Resource Management
HRP:	Human Resource Plan
HRPIR:	Human Resource Plan Implementation Report
ICT:	Information Communication Technology
IDP:	Integrated Development Plan
IGR:	Inter-Governmental Relations
JD:	Job Description
JE:	Job Evaluation
LRA:	Labour Relations Act
M&E:	Monitoring and Evaluation
MEC:	Member of the Executive Council
MMS:	Middle Management Service
MTEF:	Medium Term Expenditure Framework
NQF:	National Qualification Framework
NSG:	National School of Government
OD:	Organisational Development
OPS:	Operational Plan
OSD:	Occupational Specific Dispensation
PDGP:	Provincial Growth Development Plan
PERSAL:	Personnel Salary System
PLGCIF:	Provincial and Local Government Coordination and Integration Framework
PMDS:	Performance Management and Development System
PSA:	Public Service Act
PSETA:	Public Sector Education Training Authority
PWD:	People with Disabilities
SDC:	Skills Development Committee
SMS:	Senior Management Services
SPLUMA:	Spatial Planning and Land Use Management Act 16 of 2013
WSP:	Workplace Skills Plan

PART A: HUMAN RESOURCE PLANNING DELIVERABLES

SECTION ONE: HR PLANNING SUMMARY

1.1 HR Planning Summary

1.1.1 HR Planning Objectives

11.1.1.1 To ensure Implementation of Organizational Structure by 2027.

11.1.1.2 To prioritize Recruitment of Professional and Qualified employees in line with EE Plan by 2027.

11.1.1.3 To ensure that all accrued service benefits (Grade Progressions, OSD remuneration benefits etc.) are fully implemented by 2027.

11.1.1.4 To implement job specific (line function) training as identified in the Personal Development Plans by 2027.

11.1.1.5 To have credible, reliable HR Information by 2027.

11.1.1.6 To implement Employee Health and Wellness Pillars by increasing HIV/AIDS Prevalence, health & productivity and reduce health risk by 2027.

11.1.2 HR Planning Analysis and Findings

Functional Area	Analysis	Finding
Sub-area: Cost of COE		
Sub-area: structure	Structure is managed effectively, and only necessary amendments have been made	Few amendments have been made on approved structure
Sub-area: average turnaround time of applications for incapacity leave	Department has no overall control on the process, it depends on the Health Risk Officer	Turnaround time is lengthy

Sub-area: training costs for critical occupations	Lack of inadequate training on professional and technical skills	Inadequate training of critical occupations
Sub-area: ratio of costs of employment against posts on the permanent structure and employments additional to the structure		
Sub-area: COE costs for the next 3 n terms of actual expenditure		
Sub-area: exits or retirements and planned retirements	There were nine (9) exits/ retirements during previous cycle	Separation ration is below 1%
Sub-area: Baseline and planned targets to reduce/ manage the turnaround time on employee relations		
Sub-area: Employment equity	Presently, women representation is at 33%	Women are underrepresented at SMS level

11.1.3 Implementation Implications

11.1.3.1 Change Management Strategy and Change Management Plan will be implemented, and funds will be sourced from the available operating budget. However, the post establishment has to be created and filled.

11.1.3.2 The implementation of strategic training interventions for critical & scarce skills by 2027 will be prioritised and it will be outsourced to the open market.

11.1.3.3 The Department has regressed with regards to representation of women at SMS level. Measures to improve representativity is receiving priority attention of the management. Compliance with the Employment Equity Plan is necessary.

11.1.3.4 Good performance will have to sustained in the implementation of Employee Health and Wellness Pillars and the function will be supported with reasonable resources.

11.1.3.5 The administering of recruitment and conditions of service will be implemented and resourced from the available budget and other resources.

11.1.4 Planned Prioritised HRP Strategic Interventions and Summary of Expenditure

HR Planning objectives	Planned Prioritised HRP Strategic Interventions	Expenditure
To ensure Implementation of Organizational Structure by 2027.	To facilitate approval of the Organisational Structure	R 53 767-00
To prioritize recruitment of Professional and Qualified employees in line with EE Plan by 2027 To ensure that all accrued service benefits (Grade Progressions, OSD remuneration benefits etc) are fully implemented by 2027	Recruitment and Selection of suitable Professional and Qualified candidates Processing all Service Benefits as enshrined in all relevant prescripts	R3 071 385 000

To implement job specific (line function) training as identified in the Personal Development Plans by 2027	Attraction & retaining scarce skills through mix methods of recruitment (Head Hunting, reward, and recognition) 1. Targeting women at SMS level 2. Sustain the vacancy rate in compliance with Employment Equity Requirements	R2 019 240

SECTION TWO: DATA FACT SHEET

2.1 Baseline and Planned targets in terms of cost of current compensation budget and funding available for vacancies for the next three (3) years.

BASELINE-CURRENT POSTS	VACANCIES	TOTAL NUMBER OF POSTS	CURRENT CoE	ANTICIPATED CoE			TOTAL
				Y1 (2024-2025)	Y2 (2025-2026)	Y3 (2026-2027)	
1420	119	1420	R979 265 000	R979 265 000	R 1 026 744 000	R1 065 376 000	R3 071 385 000

2.2. Baseline and planned targets around managing the structure for the next three (3) years

Total Number of Posts on the approved establishment	Number of Posts Filled (currently)	Number of Posts Vacant	Number of Posts to be filled per MTEF		
			Y1	Y2	Y3
1800	1302	119	39	39	40

2.3. Baseline and planned targets to reduce/manage the average turnaround time to finalise applications for incapacity leave.

BASELINE TARGET	PLANNED TARGET
Submission, Processing, Assessment by the Health Risk Manager and Approval by the HOD – One (1) month	Submission, Processing, Assessment by the Health Risk Manager and Approval by the HOD – One (1) month
Total turnaround time – Thirty (30) Days	**Total turnaround time – Thirty (30) days**

2.4. Baseline and Planned average training costs for critical occupations during the next three (3) years

Critical Occupation	Training Intervention	Next three (3) years			Average Cost
		Y1 (2024/25)	Y2 (2025/26)	Y3 (2026/27)	
1. Engineers	• civil engineering • hydraulic engineering	25 000	25 000	25 000	25 000
2. Town and Regional Planning	• Spatial Planning • Land Use Management • Urban Design • Human Settlement Planning	25 000	25 000	25 000	25 000
3. Geographical Information System	• ARGIS package • Database development • ARGIS portals	25 000	25 000	25 000	25 000
4. Property Valuation	• General / supplementary	25 000	25 000	25 000	25 000

	• Valuation rolls for municipalities • Valuation for property leasing • Valuation for expropriation of properties				
5. Survey	• Cadastral survey • Cadastral information management • Mapping for planning Security of tenure	25 000	25 000	25 000	25 000
6. Geographical Information Systems	• ARGIS packages • Database development • ARGIS portals		25 000	25 000	25 000

2.5. Baseline and planned for the Department's employment equity for the women in the SMS Level

Total number of filled SMS Members	Current filled Women SMS Members	Total number to be filled during the MTEF	Planned EE Targets		
			Y1 (2024/25)	Y2 (2025/26)	Y3 (2026/27)
49	16	05	38%	40%	42%

2.6. Baseline and planned targets around managing the COE cost for the next three (3) years in terms of actual expenditure

	Planned Compensation of Employees		
	Y1(2024/25)	Y2 (2025/26)	Y3(2026/27)
Actual expenditure on CoE	R R979 265	R1 026 744	R1 065 376

2.7. Baseline and planned targets to reduce/manage the ratio of costs of employment against posts on the permanent structure and employments additional to the structure.

Baseline		Planned	
Permanent employees	Additional to the establishment	Permanent employees	Additional to the establishment
1327 Year (2022/2023)	0	1368	0

2.8. Baseline and planned targets in terms of exits or retirements and planned retirements

Baseline Exits/ Retirements	Planned Exit/Retirements
Seven (7)	Fifty-Two (52)

SECTION THREE: IMPLEMENTATION PLAN

Table 1: MTEF IMPLEMENTATION PLAN					
HR Planning Objective (state relevant objective)	To ensure Implementation of Organizational Structure by 2027				
Functional Area	Organisational Development and Change Management				
Gap / Area that needs improvement (MTEF Cycle)	Development / Establishment of: 1. Change Management Strategy 2. Governance structures for managing change and 3. Change Management Plan (Plans to drive change)				
Prioritised Strategic Intervention 1	1. Develop and institutionalize change management strategy. 2. Prepare change management team; Conduct Change Readiness Assessment & 3. Develop and Implement Change Management Plan.				
Overall Target (Planned Improvements)	Change Management Strategy Approved Change Management Governance Structures Change Management Plan				
Overall outcome	Existence of a structured and consistent approach to the management of change in the Department.				
Baseline Gaps or Area Identified for Improvement	Reactive and piecemeal management of change				
Targets Against Planned Improvements	Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1 Develop and Institutionalise Change Management Strategy	Change Management Strategy	30 June 2025	Understanding the importance of change	Director: HR Organisational Transformation & Planning	R 53 767
Y2 Implementation of change management plan	Change management implementation report	30 June 2026	Understanding the importance of change	Director: HR Organisational Transformation & Planning	R 53 222
Y3 Implementation Monitoring and evaluating Change Management Plan	Change Management Plan and report	30 June 2027	Understanding the importance of change	Director: HR Organisational Transformation & Planning	R 50 553

HR Planning Objective (state relevant objective)	To ensure Implementation of Organizational Structure by 2027					
Functional Area	Organisational Development and Change Management					
Gap / Area that needs improvement (MTEF Cycle)	Approval of the proposed Organisational Structure					
Prioritised Strategic Intervention 2	Alignment of the Organogram to the strategy of the Department and core and support generic functional structures					
Overall Target (Planned Improvements)	Approved and Implemented Organisational Structure					
Overall outcome	Aligned Organisational Structure to the strategy of the Department and core and support generic functional structures					
Baseline Gaps or area identified for improvement	Delays in the approval of the proposed Organisational Structure					
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Facilitate approval of the Organisational Structure	Approved Organisational Structure	30 June 2025	Approved Organisational Structure	Mr M.C. Giyose	R 53 767
Y2	Facilitate approval of the Organisational Structure	Approved Organisational Structure	30 June 2026		Mr M.C. Giyose	R 53 222
	Conduct Job evaluation for 30 posts	Jobs evaluated	30 June 2026	Implemented Organisational Structure	Mr M.C. Giyose	
Y3	Implementation of the approved organogram	Implemented Organisational Structure	30 June 2027		Mr M.C. Giyose	R 50 553

HR Planning Objective (state relevant objective)	To have credible, reliable HR information systems by 2027					
Functional Area	HR Planning and Information Systems					
Gap / Area that needs improvement (MTEF Cycle)	Needs improvement					
Prioritised Strategic Intervention 2	Improve data quality and integrity of HR information systems					
Overall Target (Planned Improvements)						
Overall outcome	Credible and reliable database					
Baseline Gaps or area identified for improvement	Inaccurate and Manual HR information systems					
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Cleansing of post establishment on PERSAL	Cleaning of establishment Plan	30 June 2025		Director: HRM	R106 000
Y2	Develop HR central repository	Cleaning of establishment Plan	30 June 2026		Director: HRM	R 111 300
Y3	Establish automated leave, Job Application system and PMDS systems	Central repository database in place	30 June 2027		Director: HRM	R116 865

HR Planning Objective (state relevant objective)	To prioritise recruitment and selection of women at Senior Management level in line with EE Plan by 2027					
Functional Area	Human Resource Practice and Administration services					
Gap / Area that needs improvement (MTEF Cycle)	Recruitment and selection of professional and technical Reduce vacancy rate at SMS from 23% to 10% Underrepresentation of women at SMS level.					
Prioritised Strategic Intervention 2	Compliance with Employment Equity Requirements					
Overall Target (Planned Improvements)	Fairly representative workforce in line with the EAP requirements especially to SMS					
Overall outcome	Recruited SMS according to the EE Plan					
Baseline Gaps or area identified for improvement	Implementation of EE Plan through Recruitment and Selection (EE Targets)					
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	To reduce vacancy rate at SMS level by 3% taking into consideration the women representation targets and the gaps on professional and technical skills.	Reduced vacancy rate by 5% and adhere to women representation target	30 June 2025	Budget will be available	Director: HRM	R979 265.00
Y2	To reduce vacancy rate at SMS level by 10% taking into consideration the women representation targets and the gaps on professional and technical skills.	Reduced vacancy rate by 5% and adhere to women representation target	30 June 2026	Budget will be available		R1 077 191.50

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| Y3 | To maintain 10% of vacancy rate. | Vacancy rate maintained | 30 June 2027 | Budget will be available | | R1 184 910.65 |

HR Planning Objective (state relevant objective)	To ensure that all accrued service benefits (Grade Progressions, OSD remuneration benefits etc) are fully implemented by 2027;					
Functional Area	Human Resource Practice and Administration services					
Gap / Area that needs improvement (MTEF Cycle)	Delays in the implementation of accrued Service Benefits					
Prioritised Strategic Intervention 2	Fully implemented accrued Service Benefits to deserving employees					
Overall Target (Planned Improvements)	Zero backlog of accrued Service Benefits					
Overall outcome	Productive workforce					
Baseline Gaps or area identified for improvement	Delays in the implementation of accrued Service Benefits (Grade Progressions, OSD Remunerations etc)					
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Implementation of the accrued Service Benefits	Reduced backlog on Service Benefits	30 June 2025	Budget will be available Availability of proper records for implementation	Director: HRM	R500 000
Y2	Continuous administering of accrued Service Benefits	Timeous processing of service benefits	30 June 2026	Budget will be available Availability of proper records for implementation		R300 000
Y3	Continuous administering of accrued Service Benefits	Timeous processing of service benefits	30 June 2027	Budget will be available Availability of proper records for implementation		R100 000

HR Planning Objective (state relevant objective)	To build and maintain a healthy workforce for increased productivity and excellent service delivery for the benefit of the employer, employees, and their immediate families by 2027.					
Functional Area	Employee Health and Wellness					
Gap / Area that needs improvement (MTEF Cycle)	HIV Health and productivity and wellness management programmes					
Prioritised Strategic Intervention 2	Improve productivity and service delivery					
Overall Target (Planned Improvements)	Implement HIV, Health and productivity and wellness management programmes Conduct health risks audits Analysis of sick leave to reduce absenteeism Implement programmes that promotes work life balance					
Overall outcome	Healthy/well-motivated employees and increased productivity					
Baseline Gaps or area identified for improvement	Timely intervention to the reported cases Urgent rectification of identified hazards/faults					
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Implement HIV, health and Wellness Management Programmes	Improved productivity	30 June 2025	Supported and motivated workforce	Director: Employee Relations & Wellness	R922 000
Y2	Implement HIV, and Wellness Management Programmes	Increased morale and Well motivated employees	30 June 2026		Director: Employee Relations & Wellness	R1 022 000
Y3	Implement HIV, and Wellness Management Programmes	Improved Productivity	30 June 2027		Director: Employee Relations & Wellness	R1 122 000

HR Planning Objective (state relevant objective)	To implement job specific (line function) training as identified in the Personal Development Plans by 2027;	
Functional Area	Human Resource Utilisation & Development	
Gap / Area that needs improvement (MTEF Cycle)	No alignment of Training and Development interventions and the Personal Development Plans submitted	
Prioritised Strategic Intervention 2	Alignment of the Workplace Skills Plan (WSP) with the PDP's submitted	
Overall Target (Planned Improvements)	Trained employees (line function) that will contribute positively to the Departments mandate and objectives	
Overall outcome	Competent workforce	
Baseline Gaps or area identified for improvement	Prioritize training on job specific training as identified in the PDP's	

Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Develop professional development strategy to fulfil the requirement of the profession. Prioritise training line function as per the PDP's	Improved on departmental performance.	30 June 2025	Required skills obtained.	Director: HR Utilisation &Capacity Building	R75 000
Y2	Prioritise training line function as per the PDP's	Improved on departmental performance.	30 June 2026	Required skills obtained.	Director: HR Utilisation &Capacity Building	R75 000
Y3	Prioritise training line function as	Improved on departmental performance.	30 June 2027	Required skills obtained.	Director: HR Utilisation &Capacity Building	R75 000

	per the PDP's					

HR Planning Objective (state relevant objective)	To promote sound employee relations, effective coordination of grievance, disciplinary and dispute resolution processes by 2027.
Functional Area	Ethics, Values, Employee and Labour Relations
Gap / Area that needs improvement (MTEF Cycle)	Adhoc consultation with Organised Labour Organised Labour is not participating in management labour forum.
Prioritised Strategic Intervention 2	1. Encourage bilateral meetings between Management & Organized Labour. 2. Facilitate training for SMS Members in relation to Labour Related Matters 3. Conduct awareness sessions in compliance with Code of Conduct
Overall Target (Planned Improvements)	Fully functional Man Lab forums to promote sound relations between employer and employee
Overall outcome	Labour peace and stability at the workplace
Baseline Gaps or area identified for improvement	Ad hoc consultation with organised labour Organised Labour is not participating in management labour forum.

Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	Conduct awareness sessions in compliance with the Code of Conduct. Encourage bilateral meetings between Management & Organized Labour. To facilitate training for SMS members with regards to Labour related matters.	Labour peace and stability at the workplace	30 June 2025	Lack of understanding of the applicable labour law prescripts	Director: Employee Relations & Wellness	R50 000
Y2	Conduct awareness sessions in compliance with	Labour peace and stability at	30 June 2026	Lack of understanding of the applicable	Director: Employee Relations & Wellness	R50 000

	the Code of Conduct. Encourage bilateral meetings between Management & Organized Labour. To facilitate training for SMS members with regards to Labour related matters.	the workplace		labour law prescripts		
Y3	Conduct awareness sessions in compliance with the Code of Conduct. Encourage bilateral meetings between Management & Organized Labour. To facilitate training for SMS members with regards to Labour related matters.	Labour peace and stability at the workplace	30 June 2027	Lack of understanding of the applicable labour law prescripts	Director: Employee Relations & Wellness	R50 000

SECTION FOUR: PREVIOUS IMPLEMENTED HRP STRATEGIC INTERVENTIONS

4.1. Overview of the Implementation of the Previous HR Plan

The Department has performed relatively well on the achievement of its targets in terms of its Human Resource Plan despite the challenges. Out of the Seven (7) HR Planning Objectives and targets, the Department has managed to achieve two target and the remaining five (5) targets re partly achieved.However, an integrated approach where there is greater collaboration between the Human Resource Planning Unit and the sister human resource functions as well as with the core programmes would have yielded better results.

It is for the above reason that the Department has invested time and effort to enhance integration and collaboration in the review of HR Plan.

1.2 Overall progress of the previous HR Plan (Achievements and Challenges)

4.2.1. **Recruitment and Selection** – performance has been encouraging in this functional area because the vacancy has improved to 8.7%. Indications show that the vacancy rate shall be below the set threshold of 10%.

4.2.2. **Employee Health and Wellness** – has improved in all pillars as they were effectively.

4.2.3. **Training and Development** – With regard to the functional area of training and development, the Department is leading in conducting Compulsory Induction Programme in the Province.

4.2.4. **Job Evaluation** – the Department has not improved with Job Evaluation because there was no Job Evaluation System to facilitate the process. Benchmarking was encouraged in this functional area, but certain challenged were picked up during this process

4.2.5. **Performance Management & Development System** – The performance of the Department has not been satisfactory in terms of compliance with set timelines and the turnaround time. The unit successfully implemented the PMDS system within the Department and it is operating.

4.2.6. **Employment Equity** – The Department has managed to review its Employment Equity Plan for 2023-2028

4.2.7. To form baseline on the planned objectives on attraction of suitable candidates for positions. It must be mentioned that great effort is required to improve representativity of women and other designated groups in the Department.

With regards to disability representation the Department has moved from 1.9 % to 2.4 % through awareness sessions conducted by HR Planning and Special Programmes Unit.

SECTION FIVE: <u>RISK</u>

Table 2: Identified Risks

Risk	Recommendations/or steps to overcome Risk
Lack of leadership support	Continuous engagement and reporting of implementation progress.
Lack of digital transformation	Digitise and optimise HR tasks e.g., leave, recruitment, performance management system.
Training and Development	Provide employees with opportunities to grow their skills through training and skills development programs. Take opportunities of the cost free NSG Online Courses.

SECTION SIX: <u>APPROVAL</u>

I.   HEAD OF HR (SIGN OFF)
This Human Resource Plan has been endorsed by

Mpumelelo Madikane in my capacity as Head of HR.

I am satisfied and concur with the content of this Human Resource Plan and it will assist the Department in achieving its strategic objectives for the defined period.

SIGNED	
DESIGNATION	*Acting Chief Director: Corporate Services*
DATE	*28 June 2024*

II.   HEAD OF DEPARTMENT/ACCOUNTING OFFICER APPROVAL

This Human Resource Plan has been approved / recommended by (if not delegated) V. Mlokoti in my capacity as Accounting Officer / or Head of Department / Delegated Official.

I am satisfied and concur with the content of this Human Resource Plan and it will assist the Department in achieving its strategic objectives for the defined period.

I declare that all functional managers have participated in the HR planning process.

SIGNED	
DESIGNATION	Acting HOD
DATE	08/07/2024

PART B: HR PLANNING PROCESS INFORMATION

SECTION ONE: OVERVIEW OF THE DEPARTMENT

1.1. INTRODUCTION

Regulation 26 of the Public Service Regulations, 2016 stipulates that the executive authority shall prepare and implement a human resource plan for his or her department. According to sub-regulation 2 the human resource plan shall have the following components:

1.1.1. an assessment of the human resources that are necessary to perform the department's functions.

1.1.2. an assessment of the existing human resources by race, gender, disability, age, and any other relevant criteria.

1.1.3. an identification of the gaps between demand and supply to support the Department to achieve its goals and mandate.

1.1.4. HR priorities to address the gaps identified.

1.1.5. compliance with the employment equity plan of the Department.

1.1.6. consideration of the available budgeted funds, including funds for the remaining period of the medium-term expenditure framework.

1.1.7. compliance with the directives of the Minister for Public Service and Administration.

The Department adopted an integrated approach across all HR functions during the development of the human resource plan. It is a product of a consultative and engagement which commenced with the establishment of a representative Human Resource Planning Project Team.

Lastly, the human resource plan has been developed in line with the prescribed methodological framework for HR planning in the Public Service.

1.2. MANDATE AND FUNCTIONS

1.2   Constitutional Mandate

The Department of Cooperative Governance and Traditional Affairs (CoGTA) finds its mandate in the Constitution of the Republic of South Africa (1996), as amended, (hereafter referred to as the Constitution of the RSA (1996)) by way of Chapter 1: Founding Provisions; Chapter 2: Bill of Rights; Chapter 3: Co-operative Government; Chapter 6: Provinces; Chapter 7: Local Government and Chapter 12: Traditional Leaders.

1.2.1   The Constitution of the Republic of South Africa (1996), Chapter 3: Cooperative Government

In the Constitution of the RSA (1996), Section 40. (1), states that, In the Republic, government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. Section 40. (2), states that, All spheres of government must observe and adhere to the principles in this Chapter and must conduct their activities within the parameters that the Chapter provides. Chapter 3 further states the principles of co-operative government and intergovernmental relations, to which all spheres of government must adhere to.

1.2.2   The Constitution of the RSA (1996), Chapter 6: Provinces – (Section 139)

The MEC as per the directive of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

1.2.3   The Constitution of the RSA (1996), Chapter 7: Local Government – (Section 154)

The MEC as assigned by the provincial government to ensure by legislative or other measures support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and to perform their functions.

1.2.4 The Constitution of the RSA (1996), Chapter 7: Local Government – (Section 155(6)

The MEC as assigned by the provincial government to establish municipalities in the province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must (a) provide for the monitoring and support of local government in the province and (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.

1.2.5 The Constitution of the RSA (1996), Chapter 7: Local Government - Section 155(7)

The MEC as assigned by the provincial government, subject to section 44, has the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

1.2.6 The Constitution of the RSA (1996), Chapter 7: Local Government - Section 163(b)

Departmental responsibility: To determine procedures by which the department may consult with the National Government, designate representatives to participate in the NCOP and Financial and the Fiscal Commission.

1.2.7 The Constitution of the RSA (1996), Chapter 12: Traditional Leaders - Section 211 Recognition:

Section 211. (1) The institution, status and role of Traditional Leadership, according to customary law, are recognized, subject to the Constitution. (2) A Traditional Authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. (3) The courts must apply customary law when that law is applicable, subject to the Constitution and any legislation that specifically deals with customary law.

1.2.8 The Constitution of the RSA (1996), Chapter 12: Traditional Leaders - Section 212 Role of traditional leaders:

Section 212. (1) National legislation may provide for a role for Traditional Leadership as an institution at local level on matters affecting local communities. (2) To deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law — (a) national or provincial legislation may provide for the establishment of houses of traditional leaders; and (b) national legislation may establish a council of traditional leaders.

Departmental responsibility: To acknowledge the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to Traditional Leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

1.2.9 **Departmental responsibility to acknowledge Schedule 4** – Functional areas of concurrent national and provincial legislative competence: Part A:

1.2.9.1 Disaster Management

1.2.9.2 Indigenous law and customary law, subject to Chapter 12 of the Constitution

1.2.9.3 Traditional Leadership, subject to Chapter 12 of the Constitution

1.10 Objectives of Local Government

1.10.1 To provide democratic and accountable government for local communities.

1.10.2 To ensure the provision of services to communities in a sustainable manner.

1.10.3 To promote social and economic development.

1.10.4 To promote a safe healthy environment

1.10.5 To encourage the involvement of communities and community organizations in matters of local governance.

1.10.6 Municipalities must strive, within their financial and administrative capacity, to achieve these objects.

1.11 Mandate of Co-operative Governance

The mandate of the Department as outlined by Cabinet is as follows:

1.11.1   To coordinate all organs of state to ensure maximum impact.

1.11.2   Interventionist approach.

1.11.3   Improved internal and external cooperation and outcomes based Inter-Governmental Relations Structures; Ensure single window of coordination and regulation of national, provincial and local government. In essence the mandate of the Department has been equated to the cog of the wheel, standing at the Centre of integrated planning, development and to strengthen municipal IDPs.

1.12   **The White Paper on Traditional Leadership and Governance of 2003,** elaborates on the roles of Traditional Leadership in Governance and Development, roles, functions and structures within the Spheres of Government. The Traditional Leadership and Governance Framework Act, 2003, provides for the roles and functions of Traditional Leadership Institutions.

1.3 VISION

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive and accountable manner.

1.4 MISSION

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

1.5 VALUES

Below are the department's values:

1.5.1   **Innovation** - We consistently strive to create an innovative culture of excellence within our organization.

1.5.2 **Transformative** - Creating a learning organization enabling employees to reach their full potential and who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the departmental developmental objectives.

1.5.3 **Professionalism** - We believe that our customers are entitled to be treated courteously and with the highest level of professionalism.

1.5.4 **Equality** - We shall give equal access to our services to all, with special emphasis on targeted groups.

1.5.5 **Highest ethical standards** - We shall always maintain zero tolerance towards fraud and corruption

1.5.6 **Staff our greatest assets** - We believe that our employees are integral to the success of the department and we will at all times endeavor to ensure that their organizational needs are satisfied

1.5.7 **Responsiveness** - We pledge to respond speedily and effectively to the needs of stakeholders and communities

1.6 OVERVIEW OF THE DEPARTMENT'S PROGRAMMES AND ITS PRIORITIES.

(INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION)

1.6.1 PROGRAMME 1: ADMINISTRATION

1.6.1.1 Purpose: To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs.

1.6.1.2 Sub-Programme Overview

	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
i	OFFICE OF THE MEC	To provide political direction and set policy priorities for intervention and play an oversight over the Department to

		ensure alignment to its mandate and mainstreaming the needs of vulnerable groups.
ii	**CORPORATE SERVICES**	To provide efficient and effective corporate support services to the Department.

1.6.1.3. Outcome: High performing Department enhancing service delivery through integrated support services

The outputs under Programme 1 are designed to provide support to the000 core service delivery Programmes dealing with external customers and stakeholders to deliver on the developmental mandate of government.

The Department is on a high drive to work together with the municipalities to monitor the gender-based violence and femicide (GBVF) responsive programmes implementation to ensure a safer Eastern Cape Province. Government has a programme to reduce corruption within public sector institutions. The Department is implementing the national customised key performance indicator to combat corruption and maladministration within municipalities to promote good governance that will lead to clean audit and municipalities fulfilling their mandate.

Compliance to the relevant prescripts and policies will ensure and effective and efficient clean administration. The digitalisation of the business processes will improve the efficiency of the Department's processes, consistency, and quality. The paperless business solutions implementation will enhance the communication and better turnaround time internally as well as externally with stakeholders.

1.6.2. PROGRAMME 2: LOCAL GOVERNANCE

1.6.2.1. Programme Purpose: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

1.6.2.2. Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
i	**Municipal Administration**	To provide support services and monitor the effective municipal administration matters within the regulatory framework.
ii	**Municipal Finance**	To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.
iii	**Public Participation**	To deepen democracy for better service delivery.
iv	**Capacity Development**	To provide support and management services to municipalities in respect of capacity building.
v	**Municipal Performance Monitoring, Reporting and Evaluation**	To provide effective, coordinated and hands-on support to municipalities, improve performance, monitoring, reporting and evaluation services.

Outcome: Responsive, capable and stable local state that deliver seamless services to the communities

The outputs under Programme 2 are designed to provide support to municipalities. The outputs are as follows; a local government that upholds good corporate governance, municipalities that have clean audit opinion, increased revenue collection by municipalities, municipalities complying with good governance principles, compliant recruitment process in line with prescribed regulations, capacitated local government, municipalities have reviewed integrated HR Plans, reviewed organograms with IDP's aligned, successful and sound labour relationship

in municipalities, institutionalised performance management systems in local government, consolidated municipal performance report of the Province, improved implementation of Back to Basics programme, capacity levels in municipalities assessed, Municipal Capacity Assessment based on support provided, and municipal support programmes evaluated will contribute to improved good governance, financial management, building institutional capacity, and performance management consciences in municipalities.

The outputs, functional ward committees to improve citizen interface, municipalities that are responsive to community concerns, communities participated meaningfully in municipal governance for attainment of a developmental local government, free and fair local government elections conducted, access to government services and relevant information leading to socio-economic empowerment will contribute to citizen engagements, functionality of community participation fora and social cohesion.

The outputs, District and Metro One Plan and improved service delivery through functional IGR system are strengthening the coordinated and integrated service delivery, "whole of government approach", mandate to increase access to quality services. Furthermore, to monitor good governance and accountability among the three spheres of government through effective intergovernmental relations system.

1.6.3. PROGRAMME 3: DEVELOPMENT AND PLANNING

1.6.3.1 Programme Purpose: To render support services regarding integrated planning and development in municipalities.

1.6.3.2. Sub-Programme Overview

	Sub-Programme	Sub-Programme Purpose
i	**Spatial Planning**	To support municipalities with spatial planning and Geographic Information Systems.
ii	**Land Use Management**	To support municipalities with effective and efficient land use management and administration.
iii	**Local Economic Development**	To provide seamless and integrated local economic development facilitation.

iv	**Municipal Infrastructure**	To build efficient social infrastructure to support service delivery.
v	**Disaster Management**	To improve disaster prevention, mitigation and responses.
vi	**IDP Coordination**	To provide support for effective and efficient municipal integrated development planning.

Outcome: Improved Integrated Planning and Development for Better Services Delivery

The planned performance responds to the challenges of weak IDP planning and implementation which lead to uncoordinated planning and development in respect of unsustainable service delivery, basic service backlogs, unemployment, spatial disintegration, illegal occupation of land, inefficient and ineffective land use management, poor project and programme management and disaster incidences.

The following outputs will place the Department and municipalities on a positive trajectory towards achieving the desired outcome to ensure that all municipalities have IDPs addressing service delivery and development, municipalities that are implementing SPLUMA, the development of the Provincial SPLUMA legislation, that there are functional Integrated GIS systems in municipalities, municipalities comply with the MPRA to take into account the historical imbalances and rates burden on the poor, land parcels surveyed and registered in the municipalities, municipalities that are administering land use management for the purpose of SPLUMA implementation, LED projects implementation supported in municipalities, promoted integrated strategic LED implementation, Local Economic Development capacity institutionalized, created work opportunities to reduce unemployment levels in municipalities, improved public and private sector investments in targeted towns, enhanced service delivery capacity in municipalities through more efficient use of national grants, more efficient use of Municipal Infrastructure Grant (MIG), delivered basic services to the indigent communities, thriving local economies based on sustainable infrastructure and spatial reconstruction, integrated systems and structures for disaster management maintained and improved Fire and Rescue Services Capability to have safer and resilient communities.

1.6.4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

1.6. 4.1. Programme Purpose: To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations.

1.6.4.2. Sub-Programme Overview

	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
i	Traditional Institutional Administration	To conduct Traditional Leadership research and policy development, and to provide administrative, capacity building and financial management support to Traditional Leadership Institutions.
Ii	Traditional Resource Administration	To provide administrative and infrastructural support to Traditional Leadership Institutions.
iii	Rural Development Facilitation	To facilitate traditional community development initiatives.

Outcome: Functional and Effective Traditional Leadership Institutions for Socio-Economic Development

The contribution of the planned performance is that the Programme must ensure that approved legislation that increases efficiency of Traditional Leadership Institutions processes are in place. The legislation will provide measures for a more efficient way of managing the customary male initiation. There will be committees that will be coordinated by the Department to ensure this efficiency. The Traditional Councils will be reconfigured to achieve the intended efficiency and inclusivity. Clear line of customary law of succession is important in building a future for good governance through the genealogies of Royal Families. It is important for TCs to uphold Good Corporate Governance to ensure the smooth functioning of Traditional Leadership Institutions. Through the partnerships with Traditional Councils and other stakeholders, the Department will participate in the awareness programmes on gender-based violence so that communities can be able to act against gender-based violence. The build of infrastructure especially proper office

accommodation for Traditional Leadership Institutions will unlock an enabling conducive working environment to allow Traditional Leaders to perform their development duties as well as to restore the dignity of the Traditional Leadership when dealing with community concerns and it will also improve the quality of service delivery. The Department is providing training opportunities to the Traditional Leadership to become highly skilled, competent and to be able to perform their duties without fear or favor in the Traditional Leadership Institutions. Furthermore, there is a Traditional Leaders induction programme to acquaint traditional leaders with what is expected of them as they execute their customary duties within the confines of the Constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency in traditional communities.

Traditional Councils (TCs) are playing a meaningful role in the development of their communities and the TCs require support on formulation of development plans. The Department will work with TCs in facilitation of responsive development plans and to ensure implementable structured development based on community development needs. The implementation of the development plans will also be monitored.

1.6.5. PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

1.6.5.1. Programme Purpose: To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

1.6.5.2. Sub-Programme Overview

	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
i	**Administration of House of Traditional Leaders**	To provide administrative support services to the House of Traditional Leaders in line with good governance principles.
ii	**House Operations and Secretariat Services**	To provide operational and secretariat support to the House of Traditional Leaders to enable it to realise its legislative mandate.

1.6.5.3. Outcome: Functional and Effective Traditional Leadership Institutions for Socio-Economic Development

The outputs, partnerships in place to enhance pro poor rural community programmes in traditional institutions, safe male initiation practice, restored cultural belief systems and identity and effective functioning of traditional Leadership Structures at District Municipality level will place the Department on a positive trajectory towards achieving the desired outcome. The oversight on Local Houses will result in effective monitoring of government service delivery programmes and projects, will consequently restore dignity, self-sustainable and developed traditional communities with a stern focus on the poorest of the poor in the rural traditional communities. The effective monitoring of the intervention initiation strategy is of paramount importance to ensure a positive outlook result on the safe male initiation practice.

SECTION TWO: STRATEGIC DIRECTION

2.1 Analysis of the Department's Strategic Plan and Environmental Scan

2.1.1. External Environment

The external environment scanning has been presented in the form of a PESTEL analysis in the table below:

Political Factors	Economic Factors	Social factors
• Political instability due to power struggle in some municipalities affects service delivery [municipality itself and municipality and traditional leadership] • Lack of political will to ensure that Inter-Governmental Relations is implemented. • Political expectations exceed budgetary allocations. • The municipalities are experiencing an increased number of social protests that result in a strained relationship between the citizens and the municipal leadership. • Diminished trust in the public institutions due to an inadequate system of accountability	• Infrastructure backlogs that hinders economic vibrancy • Economies of scale- lead to some commodities in rural areas not to be viable • Poor roads access and transportation system negatively affect prices and market access • High fuel prices, high food prices • Effects of global recession on the economy • High levels of unemployment due to a down-turn in the economy • Slow growth over the long term of the economy • Impact of 4th Industrial Revolution on the economy • Fiscal decline and high debt servicing costs	• High poverty- and unemployment rate • HIV/AIDS pandemic puts pressure on national and provincial resources resulting in limited budget allocation • Low literacy level in rural communities • High death and amputations of initiates • Frequent re-determination of municipal boundaries • Youth unemployment and lack of development • Safety, security, crime concerns and incidents

- The occurrence of abrupt and unprotected worker strikes disrupts the orderly governance of municipalities.
- Political and administrative uncertainty due to 2024 National and Provincial elections.

Technological Factors	Environmental Factors	Legal Factors
- Lack of Information Communication Technology Infrastructure in the rural areas - High costs of data - Digitization and automation has a negative effect on a number of people - The 4th Industrial revolution impact - on the economy, labour market and the public sector - Restricted access to ICT infrastructure in specific area	- High soil erosion resulting in land degradation - Climate change effect may cause high erosion, drought and sour veld - in some parts of the country as per predictions such as weather disasters - Poor water resource management - Climate change and extreme weather patterns - Stress on resources and a bio-diversity loss - Land claims and invasions	- No implementation of legislation, policies, regulations, framework and guidelines - Collapse of communal land administration - Unlawful land invasions - Legal arrangements around traditional councils - Expanding compliance universe - Information security and regulation of data - Lack of Provincial Planning and Land Use legislation (SPLUMA).

2.1.2. Internal Environment

Internal Environment Critical environmental analysis is necessary to determine the key capabilities, competencies and possible measures aimed at ensuring the successful implementation of the department strategy. SWOT analysis is one of the tools used to determine strength, weakness, opportunities and threats in the face of the department's drive in fulfilling its mandate. It is worth mentioning also that no service delivery and strategy environment that is never without challenges but what becomes key is how best the department mitigate all the associated risks to ensure the full realisation of the pre-determined outcomes. Successful implementation of the department's strategy is the combination of human capital recognition and stakeholder engagement.

The department has embarked on the review of its organisational structure, following the approval of its Strategic Plan that commenced from 2020-2025. Many phases of the structuring and the review process have been completed. It is anticipated that the review of the organisational structure will be finalised by 31st December 2024. The Provincial Treasury has confirmed availability of CoE for the funding of the proposed and new structure. The finalisation of the structure is dependant on the validation by the Office of the Premier and the concurrence by Department of Public Service and Administration.

The internal environmental analysis has been presented in the form of a SWOT analysis in the table below:

INTERNAL	
• **Strengths**	**Weaknesses**
• Availability of improved frameworks e.g. PLGCIF and MOU's	• Inadequate compliance with approved HR policies
• Specialised skills	• Poor document management (institutional memory)
• Institutional Memory	• Poor innovative knowledge management
• Internal Political and administrative buy-in to the mandate	• Absence of documented Standard Operating Procedures in some functional areas.
• and strategy of the Department	
• Availability of expertise & knowledge capacity within the	• Inability to attract technical scarce skills
• Department.	• Limited financial resources
	• Programmes working in silos

• Decentralization of services through the District Support	• Poor document quality assurance
• Centres (Integrated Services Model).	• Slow implementation of decentralization model
• District Development Model (DDM	• Non-compliance with the Code of Conduct and Ethics

EXTERNAL

Opportunities	Threats
• Legislative mandate to coordinate District Service Delivery Model	• Non acceptance and resistance of the implementation of SPLUMA
• Availability of enabling legislations	• Encroachment on coordination mandate
• Availability of grants (CWP and EPWP programmes, MIG and other infrastructure grants)	• Declining fiscal environment
	• Political instability in municipalities
• Coordination Framework (Clarified roles and responsibilities)	• Unsustainable financial environment in municipalities
• Utilization of traditional councils as service delivery points	• Poor coordination of existing structures
	• Destruction of municipal infrastructure
• Established business information centers.	• Distance between public representative and citizenry
• Signed service delivery agreements & memoranda of	• (Service delivery protests)
	• Natural disasters and climate change
• understanding/agreements with stakeholders	• Land claims and land invasions
	• Social instability and high levels of unemployment, poverty
• Public-Private Partnerships and Public-Public Partnerships	• and inequality
	• Corruption
	• Litigation
	• Dysfunctional state entities (District Development Agencies)

The Eastern Cape Government prepared the Eastern Cape Prioritisation Framework and Mandate Paper 2021/2022 which is linked to the MTSF 2019/24, and Provincial Programme of Action 2021/22, as the 6th term of administration (2019-2024) committed itself to 'build the

Eastern Cape we want' in its journey to fight poverty, unemployment and inequality. It further committed itself to pursue its development agenda through the seven priorities as outlined in the Provincial Medium Term Strategic Framework (P-MTSF) 2020-2025 which was approved by EXCO in March 2020.

Indeed, the virus is exposing structural fragilities and is exacerbating and deepening pre-existing inequalities, exposing vulnerabilities in social, political, economic, and biodiversity systems, which are in turn amplifying the impacts of the pandemic. The most pervasive of these inequalities is gender inequality.

On the African continent the pandemic continues to negatively impact Sub-Saharan Africa. According to the World Bank the economic and social impacts are immense, costing the region between $37 and $79 billion in estimated output losses in 2020, reducing agricultural productivity, weakening supply chains, increasing trade tensions, limiting job prospects, and exacerbating political and regulatory uncertainty. The coronavirus is hitting the region's three largest economies —Nigeria, South Africa, and Angola— in a context of persistently weak growth and investment. South Africa has the largest number of confirmed cases in the region, and strict measures to contain and mitigate the spread of the virus are weighing on the economy.

With this challenging environment it brings about its own set of risks that should be taken care off. While digital technology is bringing tremendous economic and societal benefits to much of the global population, issues such as unequal access to the internet, the lack of a global technology governance framework and cyber insecurity all pose significant risk. Geopolitical and geo-economic uncertainty— including the possibility of fragmented cyberspace—also threaten to prevent the full potential of next generation technologies from being realized as asserted by the World Economic Forum.

Other risks to take note off include macroeconomic fragilities and financial inequality with the margins for monetary and fiscal stimuli that are also narrower than before the 2008–2009 financial crisis. It creates uncertainty about how well countercyclical policies will work. South Africa was in a better position to deal with the aftermath of that financial crisis at that time, which is not the case facing the current crisis and how we respond as a country and a province in particular. There is also the risk of natural disasters that are becoming more intense and more

frequent, and recently the country has witnessed unprecedented extreme weather throughout the world.

2.2. Departmental Outcomes and Outcome Indicators (Departmental Outcomes and Outcome Indicators as stated in the Departmental Strategic Plan).

Measuring the Impact

Impact statement	A stable governance system that delivers a good quality of life for all communities
Impact Indicator(s)	• Poverty Index • Service delivery Index

Outcomes and Outcome Indicators

Outcomes	Outcome Indicators
High performing Department enhancing service delivery through integrated support services	Compliance with the relevant governance prescripts towards clean administration
Responsive, capable and stable local state that deliver seamless services to the communities	• Number of municipalities with good public participation practices • Municipalities complying with applicable legislations, institutional capacity and governance matters to improve service delivery • Number of municipalities that obtained clean audit opinion.
Improved integrated planning and development for better service delivery	• Well consulted integrated and responsive IDPs for improved service delivery • Percentage of households with access to basic water increased • Percentage of households with access to basic sanitation increased

	• Percentage of households with access to basic electricity increased
	• Percentage of households with access to refuse removal increased
	• Responsive Disaster Management Centres and Fire Brigade Services in the Province
	• Work opportunities created through public employment Programmes (EPWP)
	• Responsive Spatial Planning and Land Use Management (SPLUM) in Municipalities
Functional and effective traditional leadership institutions for socio-economic development	Responsive traditional leadership institutions in the Province

2.3. Departmental Strategies to be implemented for the achievement of the overall outcomes.

The Department's Strategic Focus over the Five-Year Planning Period is derived from the alignment between the National MTSF Priorities (2019-2024), Eastern Cape Government MTSF (2019-2024) and Provincial Development Plan (PDP) 2030 Goals as listed below in table:

No.	National MTSF Priorities	Eastern Cape Government MTSF Priorities
1	A Capable, Ethical and Developmental State	A Capable, Ethical and Developmental State
2	Economic Transformation and Job Creation	Economic Transformation and Job Creation
3	Education, Skills and Health	Education, Skills and Health
4	Consolidating the Social Wage through Reliable and Quality Basic Services	Consolidating the Social Wage through Reliable and Quality Basic Services

5	Spatial Integration, Human Settlements and Local Government	Spatial Integration, Human Settlements and Local Government
6	Social Cohesion and Safe Communities	Social Cohesion and Safe Communities
7	A better Africa and World	A better Africa and World

Provincial Development Plan (PDP) Vision 2030 Goals:

Goal 1: An innovative, inclusive and growing economy

Goal 2: An enabling infrastructure network

Goal 3: An innovative and high-value agriculture and rural sector

Goal 4: Human development

Goal 5: Environmental sustainability

Goal 6: Capable democratic institutions

The Department will mostly contribute to the achievement of the Following MTSF 2019/24 Priorities.

Priority 1: A Capable, Ethical and Developmental State;

Priority 2: Economic Transformation and Job Creation;

Priority 3: Education, Skills and Health;

Priority 5: Spatial Development, Human Settlements and Local Government;

Priority 7: A better Africa and the World and the

PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of traditional leadership in the province in managing their own affairs, exercising their powers and performing their functions. The Department will implement the Outcome 9 Customized Key Performance Indicators (KPIs) for the financial year 2020/21 and the Sector will review the KPIs to be aligned to the MTSF 2019/24 for the financial years 2021/25.

2.4. Departmental Policies and Strategies over the five-year planning period

The following policy mandates are primarily for steering the work of DCoGTA:

- National Development Plan Vision 2030
- Medium Term Strategic Framework 2019 – 2024 (MTSF)
- Provincial Development Plan
- Provincial Medium Term Strategic Framework 2020 – 2025 (PMTSF)
- Eastern Cape Spatial Development Plan (2018)
- Disaster Risk Management Framework
- Policy Framework for the Government-wide Monitoring and Evaluation System (2005)
- Framework for Managing Programme Performance Information (2007)
- South African Statistical Quality Assurance Framework (2010)
- National Evaluation Policy Framework (2011)
- Standard for Infrastructure Procurement and Delivery Management (2015)
- Public Service regulations (2016)
- White Paper on the Rights of Persons with Disabilities (2016)
- Service Delivery Improvement Plan Directive (2019)
- MIG Framework
- Framework on Gender –Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2019)
- National Youth Policy
- IGR
- B2B
- IDP
- District Development Model

The Department will initiate the following policies and strategies within the five year period:

The design of DDM is based on IGR and coordination of three spheres of government to build cooperation amongst state organs. The DDM is linked to PDP goal number six (6) to build capable democratic institutions. Vision 2030 of the PDP is to create democratic, accountability, integration, multi-stakeholder arrangements to fulfil democratic practices in service delivery.

- Public Participation

- o Implementation of the Inter-governmental Relations policy.
- o Implementation of Operation Masiphathisane - The continued facilitation of public participation at municipal level to improve focus on service delivery issues.
- o Implementation of the Customary Male Initiation Practice Strategy.

- Governance and Management

  - o Design, develop and implementation of a new departmental organogram - decentralising specific functions to improve service delivery.

  - o Professionalization of the department with capable individuals to drive the government's developmental agenda.

  - o Implementation of the reviewed Municipal Support and Intervention Framework (MSIF) within the context of DDM with a view to render informed support to municipalities.

  - o Implementation of the Programme Management Unit (PMU) in partnership with DBSA to enhance planning, monitoring, evaluation and overall accountability for conditional grants and eliminate service delivery backlog.

  - o Implementation of a province-wide Local Government Dashboard to monitor and evaluate project implementation.

  - o The completion of the transformation process of Traditional Councils.

  - o Manage the support strategy to address administrative and political instability in municipalities and institutions of traditional leadership.

  - o Strategy on support of municipalities and traditional leadership institutions to demonstrate good governance and implementing the developmental objectives to improve the socio-economic conditions of the Eastern Cape citizenry.

  - o Implementation of the Traditional and Khoi-San Leadership Act 3 of 2019, (TKLA) and Regulations in terms of Traditional and Khoi-San Leadership Act.

- Local Economic Development Facilitation
  - o Implementation of the Local Economic Development Strategy to create conducive environment for investment, to secure job creation, equality and affluence in the province.

- Integrated Service Provisioning

- o Strategy to intensify the implementation of the Back-to-Basics Programme
- Spatial Restructuring
  - o Strategy to support municipalities to implement their Spatial Development Framework.
- Infrastructure Engineering Coordination
  - o Strategy to assist with the implementation of the integrated human settlements policy in a sustainable way over the long-term.
  - o Strategy to support municipalities in planning, budgeting and integration of intergovernmental infrastructure project pipelines and management of Infrastructure Spending.

2.5. HR Implications on the Departmental Strategies/ planned performance over five years

The conclusions that can be drawn from the departmental strategies suggests the institutionalisation of the following improvement measures:

- Review of compliance and enforcement measures of HR policies.
- Strengthening of document management (institutional memory)
- Poor innovative knowledge management
- Design business processes (BPM), Standard Operating Procedures (SOPs), service standards, and organisational development.
- Review Attraction and Retention Policy to attract and retain scarce skills (e.g., professionals).
- improve skills levels of employees.
- Enforce implementation and monitoring of the decentralization model.

2.6. Applicable External factors

Informed by the identified threats and opportunities in terms of the factors listed below.

Impact	Indicator	Key Integration areas

Thriving Citizens	1) Human Development Index
	  1.1 Life expectancy
	  1.2 Education attainment
	  1.3 Per capita income
		• Inclusive Early Childhood Development
		• Youth development
		• Non communicable diseases and Mental health
		• Gender Based Violence
		• Transformational programmes
		• Safer community

Economic Growth	2) Gross Domestic Product (Real GDP-R growth rate - %) 3) Investment as % of GDP	• Land Reform • Agriculture commercialisation • Energy & gas
Reduced Unemployment	4) Total unemployment rate (Official definition %)	• Ocean's economy • Skills development and training
Reduced Inequality	5) Gini Coefficient (Inequality)	• Social cohesion and moral regeneration • Broadband • Integrated infrastructure planning and delivery
Reduced Poverty	6) Poverty (% People elow the food poverty line)	• Anti-poverty Programmes
Improved Service Delivery	7) Service Delivery Index (Composite index: water, sanitation, electricity and waste management)	• Climate change adaptation/mitigation • Social determinants of health, education

The **Eastern Cape Prioritisation Framework and Mandate Paper 2021/2022** as well as the Provincial Programme of Action (PPoA) 2021/22, which is linked to the MTSF 2019/24, stipulate

that the following priorities must be focused on by the Department for the Financial Year (FY) 2021/22:

- Lead capacity building and intervention in dysfunctional and distressed municipalities including improvement of municipal audit outcomes;

- Support creation of SMART cities/municipalities;

- Rollout and implementation of the District Development Model as part of the PSDF including the implementation of SPLUMA;

- Accelerate implementation of revenue generation strategies;

- Improve disaster management in the province including known phenomenon such as flooding, and other climate related annual occurrences;

- Support to municipalities for development and implementation of by-laws.

- Furthermore, all Departments must implement the following:

- Revise organograms leverage on ICT with service delivery models focusing on efficiencies and effectiveness where relevant;

- Institutionalisation of e-governance through the implementation of Provincial Digital Transformation Framework and Strategy;

- Implement Business Processes Modernisation Programme and Operations Management Framework;

- Implementation of the District Development Model;

- Diversity management as it relates to gender, race, disability, age and implement gender and youth-responsive plans.

Updated External Environment

The external environment scanning was presented in the form of a comprehensive PESTEL analysis in **Section 2.1** of the document above and is stated as **Analysis of the Department's Strategic Plan and Environmental Scan.**

2.7. Applicable Internal Factors per functional area listed below

Functional area	HR Implications	Anticipated changes
Organisational Development and Change Management	Outdated Organisational Structure Slow pace in the implementation of Change Management Programms Slow implementation of decentralization model	Approved Organisational Structure To develop Plans to drive Change Management Fast track the implementation of Decentralisation model
HR Practices and Administration Services	Inability to acquire Professional Skills Inability to recruit as per the requirements of the EE Plan	Strengthening of professional technical skills in the proposed organizational structure Enforce compliance with the requirements of EE Plan
HR Utilisation and Development	Training is not aligned to the WSP of the department.	Integrated training and development initiative aligned to Strategic Plan and WSP.
Human Resource Planning and Information Systems	Inadequate compliance with the approved HR policies	Introduce compliance and enforcement policy measures
Employee Health & Wellness		

Ethics, Values, Employee and Labour Relations	Non-compliance with the Code of Conduct and Ethics	Invoke consequence management for non-compliance

2.8. Applicable Labour Market Trends in general and specifically for the Public Service in relation to employment and skills sets

Labour Market Trends	HR Implications	Anticipated changes
Unilateral withdrawal of the State from the PSCBC wage agreement of 2018.	Outcome of the Constitutional Court in favour of trade unions will impact negatively on the fiscus.	Review of HR Plan.
Scarce skill shortages	Difficulty in recruiting technical scarce skills such as engineers	Prioritisation of scarce skills to enhance service delivery
Increased unemployment rate of 32.9%.	Favourable employment conditions for men compared to women	Filling of posts, especially senior management posts by women

2.9. HR Planning Strategic Objectives

HR Planning Strategic Objectives	Functional area
To ensure Implementation of organizational Structure by 2027	Organizational Development and Change Management
To ensure that all accrued service benefits (Grade Progressions, OSD remuneration benefits etc) are fully implemented by 2027	HR Practices and Administration Services
To implement job specific (line function) training as identified in the Personal Development Plans by 2027	HR Utilization and Development
To have credible, reliable HR Information System by 2027	Human Resource Planning and Information Systems
To build and maintain a healthy workforce for increased productivity and excellent service delivery for the benefit of the employer, employees and their immediate families by 2027	Employee Health & Wellness
To promote sound employee relations, effective coordination of grievance, disciplinary and dispute resolution processes by 2027	Ethics, Values, Employee and Labour Relations

SECTION THREE: WORKFORCE ANALYSIS

3.1. ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT

3.1.1 Graphical or Tabular Representations

SALARY LEVELS	POST DEMAND (What you need in terms of number of posts to be funded over MTEF)			POST SUPPLY (What you have in terms of approved funded posts)			POSTS				ABOLISHED			CREATION OF NEW POSTS			SAVINGS FROM ABOLISHED POSTS			COST FOR CREATION OF NEW POSTS (R0)			TOTAL EXPENDITURE OVERSPEND FOR CREATED POSTS (R0)	
	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y4	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3		
Salary 2	74	74	74	74	74	74	9	9	9	9	0	0	0	9	9	9	0	0	0	0	0	0	0	0
Salary 3	34	34	34	34	34	34	4	4	4	4	0	0	0	4	4	4	0	0	0	0	0	0	0	0
Salary 5/6	844	844	844	844	844	844	4	4	4	4	0	0	0	4	4	4	0	0	0	0	0	0	0	0
Salary 7	69	69	69	69	69	69	1156	1156	1156	1156	0	0	0	1156	1156	1156	0	0	0	0	0	0	0	0
Salary 8	179	179	179	179	179	179	221	221	221	221	0	0	0	221	221	221	0	0	0	0	0	0	0	0
Salary 9/10	220	220	220	220	220	220	9	9	9	9	0	0	0	9	9	9	0	0	0	0	0	0	0	0
Salary 11/12	142	142	142	142	142	142	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0

(01 July 2024 – 30 June 2027)

2024 Edition

SALARY LEVELS	POST DEMAND (What you need in terms of number of posts to be funded over MTEF)			POST SUPPLY (What you have in terms of approved funded posts)			POST GAPS (+-)			ABOLISHED			CREATION OF NEW POSTS			SAVINGS FROM ABOLISHED POSTS (R135 388)			COST FOR CREATION OF NEW POSTS R130 835 897.80			TOTAL EXPENDITURE OVER MTEF FOR CREATED Posts R130 835 897.80
	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	
Senior Management Service																						
Salary level 13	92	92	92	92	92	92	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary level 14	17	17	17	17	17	17	0	0	0	1	1	1	0	0	0	467 433	467 433	467 433	0	0	0	0
Salary level 15	3	3	3	3	3	3	7	7	7	1	1	1	7	7	7	568 455	568 455	568 455	0	0	0	
Salary level 16	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SALARY LEVELS	POST DEMAND (What you need in terms of number of posts to be funded over MTEF)			POST SUPPLY (What you have in terms of approved funded posts)			POST GAP (%)			ABOLISHED			CREATION OF NEW POSTS			SAVINGS FROM ABOLISHED POSTS			COST FOR CREATION OF NEW POSTS (R0)			TOTAL EXPENDITURE ON FUNDED FOR/CREATED POSTS (R0)
	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	
OSD occupations OSD, Legal OSD etc.	35	35	35	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table 3: Organisational development and change management

Sub-area	Description	Recommended interventions
Organizational structure implementation, relevance, efficiency, and effectiveness	**Gaps/ Areas for improvement** Approval of the proposed Organizational Structure	Finalization and implementation of the proposed organizational structure
Financial implication	Financial implications for organizational structure implementation: Creation of posts totals to R 130 835 897-80 Saving from abolished posts is R 1 035 888	
	There is still a gap in the Claims and Disputes Sub-Directorate where there were no posts provided to perform the function.	Created fully fledged Claims and Disputes Directorate with allocated posts in terms of the proposed Organizational Structure. The post that has been provided to manage this function is a Director (PL13)
	Disaster Management was at the level of a Directorate. This was hampering service delivery in all the Municipalities within the province when the Disaster occurs. As a directorate, this component could not manage disasters in all these Municipalities because of the	The Disaster Management now has been elevated to Chief Directorate in order to service all Municipalities in the Eastern Cape on matters pertaining to disasters. One post of Chief Director (PL14)

		capacity issues as it was manned by a director at level 13	was then created on the proposed organogram.
		Homogeneous functions were not clustered together in the 2014 Organizational Structure	The proposed Organizational Structure has been aligned with Generic Functional Structure for Program 1 as well as COGTA Generic Model.
		IGR function was centralized at Head Office in the current organogram which was approved in 2014	In terms of the proposed organogram, IGR function has been decentralized to the district in line with our Service Delivery Model. No additional posts were provided. As a matter of principle concomitant resources follow the function
		In terms of Eastern Cape and Traditional Leadership and Governance Act No. 1 of 2017, Provinces are required to establish a Local House in an area of jurisdiction of each District Municipality and Metropolitan Municipality	Fully fledged components have been created to deal with matters pertaining to Local Houses at both Head Office and District levels. A local houses function has been created together with the posts that will be preforming it. One post of Director (PL13) has

		been created to manage the function of Local Houses
	Kings, Senior Traditional Leaders and Traditional Leaders posts were not provided in the 2014 approved Organizational Structure	7 Kings, 215 Senior Traditional Leaders and 1150 Traditional Leaders posts have been created in the proposed organogram. Apart from the creation of these posts, provision has been made for the creation of administrative posts so as to support the Kings in six districts
	Merging two posts of Chief Director i.e., Chief Director: Municipal Basic Services and Chief Director: Municipal Sustainable Development Facilities	One post of Chief Director (PL14) has been abolished
	In the current organogram, which was approved in January 2014, one post of Deputy Director General: Corporate Management Service was provided. The post was then evaluated. In terms of the job evaluation results, one posts of Deputy Director General: Corporate Management post did not match this post in terms of grading which was done using EVALUTE job evaluation system that determines the grading of posts.	One post of Deputy Director General: Corporate Management was therefore abolished on the proposed organogram
Headcount	Reconciliation of the payroll with the warm bodies	Conduct verification of employees

Appointments additional to the establishment	There were no appointments additional to the establishment.	None
	Analysis The department will be providing new services in line with Eastern Cape and Traditional Leadership and Governance Act No. 1 of 2017, provinces are required to establish a Local House in an area of jurisdiction of each District Municipality and Metropolitan Municipality The proposed organizational structure is aligned to the Service Delivery Model, with clearly defined responsibilities, lines of communication, span of control has been observed, funded posts and job analysis has been conducted in all newly created posts as per DPSA directive. **Implications** Creation of the Local House function at Head office and District levels in the current organizational structure. Alignment of the proposed organogram to the strategy and	

	Service Delivery of the department. The creation of this function will improve the functioning of Traditional Leadership Institutional Support component **Risks** No risks identified.	

Table 3: Organisational development and change management

3.2. HR PRACTICES AND ADMINISTRATION SERVICES (WORKFORCE AVAILABILITY)

3.2.1   Graphical or tabular Representations

Vacancy rate	
Baseline (2022/23)	**Current (2023/24)**
10,5%	8.7%

Vacancy Rate – current and past financial years

Table 4: HR Practices and Administration Services

Sub-area	Description	Recommended Interventions
a) Vacancy rate	Budget – not all positions are budgeted for in the approved Organogram. Upon analysis of workforce, vacancy rate for the entire staff is below the DPSA Norm set at 10% and is at 8,7%. The challenges observed is at the SMS level where the vacancy rate is at a staggering 23% which is 13% above the DPSA norm. Implications: This overall Vacancy Rate is below 10% expect at the SMS level	To sustain the vacancy rate below 10%. Prioritization the filling of SMS posts in the Department Abolish unfunded posts in the PERSAL System
b) Turnover	The turnover rate has stabilized and has remained below 5% across all levels. Reason: Assessment for turnover has shown two prevalent factors which is retirements and internal promotions. **Areas for Improvement** Continuous improvement and strengthening attraction & retention policy.	Continuous improvement and strengthening attraction & retention policy.
	Risks: Loss of skilled/capable workforce	

c) Appointments additional to staff establishment	Appointments additional to the establishment to be in line to Regulation 57(2) **Areas for Improvement** A need to standardize all forms of contracts.	To standardize all forms of contracts
	Risks: None None: None	
d) Exits • Anticipated exits • Terminations • Retirements	Gaps: None Areas for Improvement None	To implement succession planning program (EMDP and EDP Programme) To institutionalize job rotation within the Department.
	Risks Loss of institutional memory / tacit knowledge	
e) Recruitment and Appointments	Recruitment and Selection not consistently aligned to the Employment Equity Plan targets. **Areas for Improvement** Adherence to the set Employment Equity targets by the Selection Panels. Improvements on the Job Advertised by listing the preferred candidates in line	Ring fencing of positions in the ARP in line with Employment Equity targets. Improve the format of reports from selection panels to reflect on the Employment Equity targets and the implementation thereof. On other appointment related matters, to review the Recruitment and Selection Policy and align it to the

		with the Employment Equity Targets	Amendments introduced in the Public Service Regulations published in November 2023
		Implications Skewed workforce in favor of males	
		Risks Non-compliance with provincial HRM Dashboard and Department of Labour (DoL) targets	
f)	Stability Rate	Areas for Improvement There is no apparent area that requires improvement.	Prioritizing implementation of cases that have formed backlog in relation to OSD and grade progression.
		Analysis, Implications and Risks Compliance with the applicable legislative framework Termination of services (excluding natural attrition) is relatively low.	

Table 4: HR Practices and Administration services

3.3. HR UTILISATION AND DEVELOPMENT

Table 5: <u>Skills Requirements for Critical Occupations for current and future needs</u>

The critical occupation lists will be determined by the Departmental Strategic Plan.

Critical Occupations Defined at Unit Group	Identified skills sets per critical occupation	Total Number of employees in the occupation	Availability of skills sets		Recommended Interventions
			Current Number of employee (available)	Future number of employees needed	
Valuers	• Valuation rolls for municipalities • Valuation for property leasing • Valuation for expropriation of properties	3	3	18	Develop and implement professional development strategy to fulfil the requirement of the profession
Land Survey	• Cadastral survey • Cadastral information management • Mapping for planning Security of tenure	7	5	20	Develop and implement professional development strategy to fulfil the requirement of the profession

Geographical Information System	• ARGIS packages • Database development • ARGIS portals	5	4	10	Develop and implement professional development strategy to fulfil the requirement of the profession.
Town and Regional Planning	• Spatial Planning • Land Use Management • Urban Design • Human Settlement Planning	16	12	18	Develop and implement professional development strategy to fulfil the requirement of the profession.

Table 5: Skills requirements for Critical Occupations for current and future needs

Table 6: <u>Scare Skills Analysis</u> In the table below indicate occupations that are currently scarce and are likely to become scarce in the future. Reflect on both internal and external sources that can be used in future as a potential pool for replacements.

Scarce Skills Defined at Unit Group	Specialization Within the Occupation	Total Number of employees in the occupation	Availability of specialized skills area		Recommended Interventions
			Current Number of employee (available)	Future number of employees needed)	

Land Survey	• Cadastral survey • Cadastral information management • Mapping for planning Security of tenure	7	5	20	Develop and implement professional development strategy to fulfil the requirement of the profession
Geographical Information System	• ARGIS packages • Database development • ARGIS portals	5	4	10	Develop and implement professional development strategy to fulfil the requirement of the profession
Town and Regional Planning	• Spatial Planning • Land Use Management • Urban Design • Human Settlement Planning	16	12	18	Develop and implement professional development strategy to fulfil the requirement of the profession.
Disaster Management	Disaster Risk reduction climate change Incident Command System Intermediate GIS	14	11	16	Capacitation of disaster management officials on technical expertise.

								Develop and implement professional development strategy to fulfil the requirement of the profession.
	Disaster Risk Assessment							
Engineers	• civil engineering • hydraulic engineering							Develop and implement professional development strategy to fulfil the requirement of the profession.

Table 6: Scare skills analysis

Youth employment

OCCUPATIONAL CLASSIFICATION /	25	26	27	28	29	30	31	32	33	34	35	Grand Total
CLERKS		2	4	2	7	3	2	9	8	8	8	53
FINANCIAL CLERKS AND CREDIT CONTROLLERS						1						1
HUMAN RESOURCES CLERKS			1					1		1	1	4
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS		2	3	2	7	2	2	8	8	7	7	48
LABOURERS AND RELATED WORKERS							1	1	1		1	4
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.								1	1		1	3
MESSENGERS PORTERS AND DELIVERERS							1					1
PLANT AND MACHINE OPERATORS AND ASS	1								1	1	2	5
BUS AND HEAVY VEHICLE DRIVERS	1								1	1	2	5
PROFESSIONALS						1	2	8	5	12	19	47
ARCHITECTS TOWN AND TRAFFIC PLANNERS										1	3	4
CARTOGRAPHERS AND SURVEYORS											1	1
COMMUNICATION AND INFORMATION RELATED											1	1
COMMUNITY DEVELOPMENT WORKERS							2	6	1	6	9	24
ENGINEERING SCIENCES RELATED									1	2	2	5
FINANCIAL AND RELATED PROFESSIONALS						1		2	2	2	3	10
HUMAN RESOURCES RELATED									1	1		2
SERVICE SHOP AND MARKET SALES WORKE					1				1			2
RISK MANAGEMENT AND SECURITY SERVICES					1				1			2

TECHNICIANS AND ASSOCIATE PROFESSIO	2	1		3	3	4	4	7	4	6	12	46
ADMINISTRATIVE RELATED	2	1		3	3	4	4	7	4	6	12	46
Grand Total	3	3	4	5	11	8	9	25	20	27	42	157

Internship and Learnership Programmes

Functional Area	Qualification	Number
Human Resource Management	Nd: Human Resource Management	2
Internal Audit	Internal Audit	2
Strategic Management & Information Services	B. Public Administration	1
Corporate Communication	Diploma in Art and Design	1
Office of the Head of Department	B.Tech Public Management	1
Integrated Development Planning	B. A Honors in Developmental Studies	1
Land Survey	ND: Surveying	1
Monitoring & Evaluation	ND: Public Management Advance Diploma: Business and Information Admin & Diploma: Real Estate	2
Traditional Finance	ND: Financial Management	1
House Operation & Secretariat Support	B. Social Science	1
Sarah Baartman	ND: Public Management	1

Chris Hani	Advanced Diploma: Public Management & Diploma: Local Government	1	
O.R Tambo	ND: Public Management	1	
Alfred Nzo	Advanced Diploma: Public	1	
Amathole	Diploma: Public Management	1	
Grand Total		**18**	

Experiential Learning

Functional Area	Qualification	Number
Human Resource Management	N6: Public Management	2
Supply Chain Management	N6: Public Management	2
Human Resource Utilization & Capacity Building	N6: Public Management	2
Grand Total		**6**

Table 7: HR Utilisation and Development:

Sub-area	Analysis	Recommended Interventions
a) Performance Management and Development	Gaps / Areas for Improvement	
• Poor performance,	Currently the Department does not have records of poor performance, however there are possibilities that the non-	

	compliance by employees on submission limits the Department to judge itself.	
	For the 2022/23 performance cycle, the Department received one thousand and one hundred and fifty-three individual performances being assessed and moderated.	
	1322 – warm bodies as at end 31 March 2023. 1153 – assessed and moderated (87.2%). 169 – non-compliance (12.8%) 304- scoring of 4 (26.4%) 849- scoring of 4 (73.6%).	Establish low-cost performance rewards such as HoD's Top Performer Award and publication.
	This implies that interventions implemented for improvement were not necessarily based on poor performance rather on identified competency gaps. Therefore, the procedures related to management of poor performance were not invoked. However, there are areas that require improvement in the management of employee performance. One of such areas	Awareness sessions will be conducted.

	is that Performance reviews are not conducted timeously.	
	Risk: Inability to measure departmental performance.	Consequence Management: Section 16A of the PSA apply. HoDs take action against supervisors or managers who fail to adhere to the PMDS processes.
	Non-compliance with regulations and legislation in implementation (such as supply chain, Labour Law, Skills Development Act)	Supervisor will take action against employees who failed to comply.
		If the non-compliance is beyond the control of the employee – the affected employee must escalate the matter in writing.
		Line managers to account on compliance, poor performance and contracting.
		The Department will continuously issuing out circulars for Performance reviews.

•Identified development	Gaps: areas of improvement Analysis: During the signing of performance contracts, the Department has complied with the requirement for the identification of development needs of employees. Such needs were integrated in the Workplace Skills Plan of the Department. In the Department, the identified skills according to PDPs are not properly addressed during implementation of training plan. Most critical and scarce skills are not receiving priority due to limited financial resource. Implications: The identified development needs of employees are part of the training plan of the Department. Risks: The only identified risk is the non-implementation of the training plan regarding the identified gaps. This may deprive the Employees and the	Adherence to the provisions of the approved Workplace Skill Plan. Assessment outcome of previous cycle informs the development and identifying job-specific developmental needs. ;

	Department of the opportunity to improve on performance	
Performance Improvement	Analysis: To improve organizational performance and success of employees' performance, employees' skills and competencies must be developed. Currently individual Performance Improvement Plans are not structured because the management and administration of the processes of the Department has improved and this has shown in the audit outcomes of the Department, and such audit outcomes are because of the performance of employees. However, areas of development can be based on the Competency Assessment Results of the SMS and 360-degree peer assessments for levels 2-12 Implications. There are no clear plans to improve employee's performance. Risks:	Prioritize Development of employees through Training Plan. Professional skills, personal trails, leadership abilities, communication skills, technical proficiencies

	Inadequate trained employees are likely to experience poor job performance and increased levels of work-related stress.	
b) Human Resource Development • PS HRD Strategic Framework alignments, objectives, targets,	Gaps / Areas for Improvement No HRD Plan in place.	Development and implementation of the HRD Plan.
	Analysis: Inadequate professional and technical skills Implications There will be limitations in terms of fully achieving the departmental mandate due to skills gap. Risks Inability to fully support municipalities to comply with their legislative mandate.	Encourage employees to self-develop within their area of expertise and inline with the strategic outlook of the department.
• Youth employment	Analysis: Of the staff compliment youth representation is at 11.9%. This is fairly represented in some occupational categories and levels. Implication: Limited leadership pipeline Missed opportunities for creativity and innovation. Risk:	The vision of the department is to employ young people to augment the ageing workforce, therefore the current volume 1 HRM directive will be implemented.

	Lack of inclusivity of youth in the workplace and noncompliance to transformation agenda.	
Interns and learnership,	The Department contributes 1.7% of the total establishment in respect of internship and experiential learning which is far below the DPSA HRD Internship Strategy targets set at 5%. Implication: Non-compliance to DPSA HRD Internship Strategy may compromise the department in terms of succession plan. Risk: Loss of institutional memory In breach of the HRD Internship Strategy	The Department to secure funding for the implementation of Youth Developmental Programmes.

3.4. HUMAN RESOURCE PLANNING AND INFORMATION SYSTEMS (WORKFORCE PROFILE)

2.4.1. Graphic/Tabular representations

SALARY LEVEL	AFRICAN		COLOURED		WHITE		INDIAN		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
2	8	4		1					13
3	30	20							50
4		9							9
5	56	23							79
6	417	214	6	5		2			644
7	83	19	4		1				107
8	78	26	1						105
9	47	30		1					78
10	37	24	1		1				63
11	30	23			1			1	55
12	23	36	1			1			61
13	13	26		1					40
14	3	3							6
15		2							2
16		1							1
Total	825	460	13	8	3	3	0	1	1313

Workforce profile per gender and race
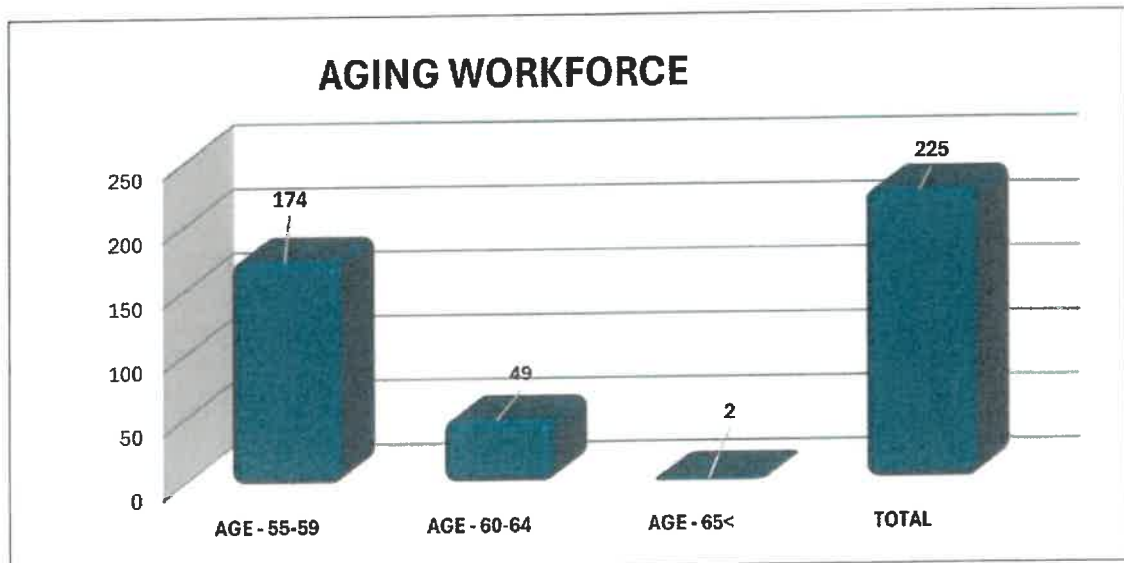
Aging Workforce as at March 2024

VS

YOUTH EMPLOYMENT

Ages 25-29   **Ages 29-34**   **Age 35**   **Total**
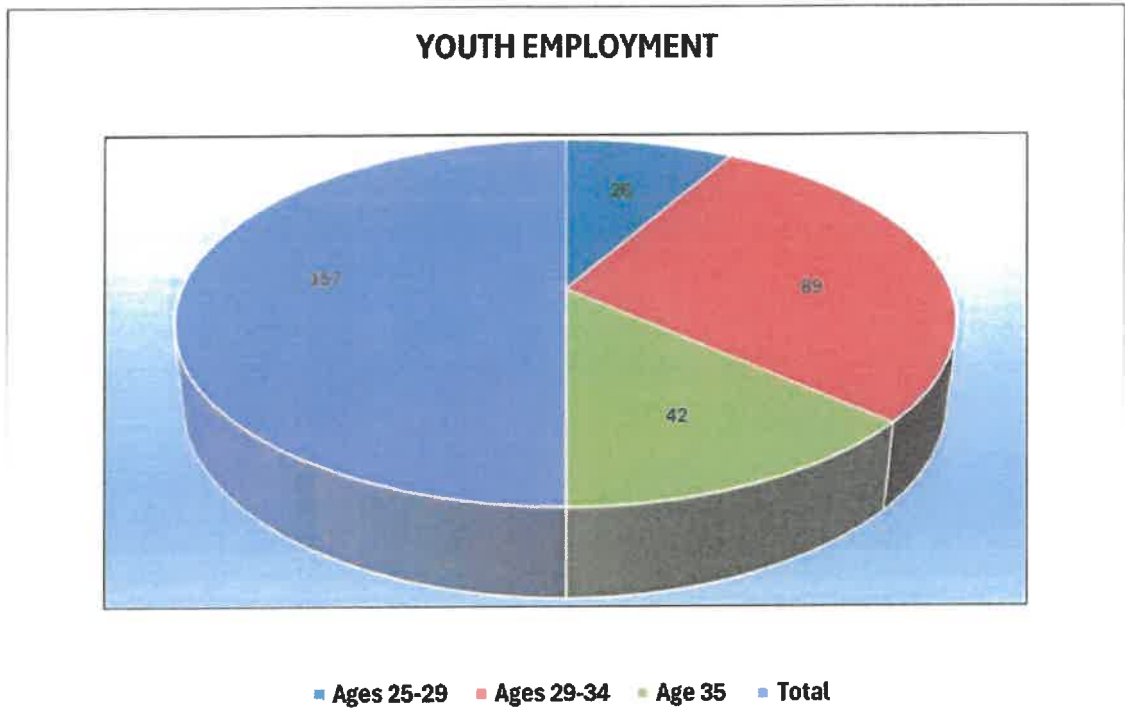
Youth Employment in the Department as at March 2024

SMS REPRSENTATION

MALES AM   **MALES CM**   **FEMALES AF**
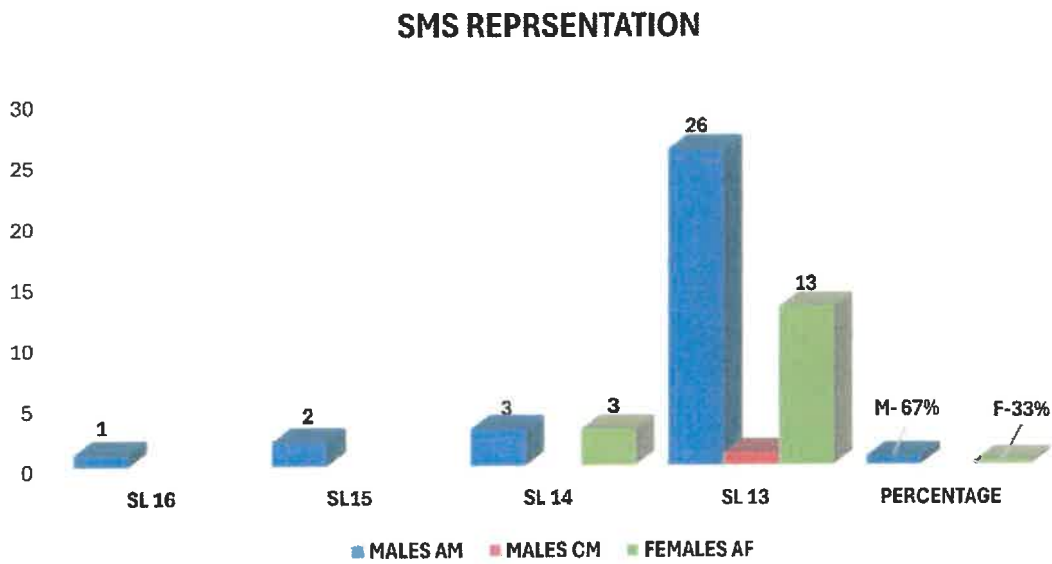
SMS Representation

Table 8: Human Resource Planning and Information Systems

Indicator	Analysis	Recommended Interventions
Equity, age, and gender		
a) Youth vs Aging Workforce	Employment Equity representation	To implement succession planning program (EMDP and EDP Programme)
	Analysis • Overrepresentation of blacks cutting across all levels within the Department. • Over-representation of males at highest levels (13-16) • Overrepresentation of females at lower levels, specifically at level 6 • Under-representation youth in the department is 11.9%. The total number of youth is 157 out of 1313 and they are in levels between 2-8. • There is no representation of youth at salary levels 13-16 at all. • Aging workforce (55-65) constitutes 17% of the entire organisation, that is 225 out of 1313 employees. The bulk of them are at lower levels and a specific focus is at level 6.	To implement succession planning program (EMDP and EDP Programme)
	Implications: • Limitation of broadly representation of other racial groups. • Inability to transfer skill and develop employees for succession purposes.	

	Slow adaptability and agility or inability to respond to change (younger people respond better to sudden change). • No proper plans in place to transfer skill to young employees	
	Risks: • Noncompliance with legislation (EE), Department subjected to litigation • Loss of institutional memory	
b) Disability Profile	Gaps / Areas for Improvement Disability not representation across all Occupational Levels within the Department.	To sustain and maintain the 2 % representation.
	Analysis: Department met 2% representation of PWD; however, people with disabilities not represented at other Occupational Levels e.g Top Management, Semi Skilled and Unskilled. Implications: • The department currently meets the 2%	To attract and recruit PWD across all occupational levels.
	Risks: • Non-compliance to legislation (EE), • Department subjected to litigation	

c)	Organisational continuity and institutional knowledge/memory	Lack implementation of Succession Planning and Attraction and retention policies	
		Institutional knowledge memory not documented (SOP) Poor document management and Standard Operating Procedures	To implement succession planning program (EMDP and EDP Programme) To institutionalize job rotation within the Department.
		Implications: No proper plans in place to transfer skills to young employees by experienced employees. Risks: The Department might lose tacit knowledge	
d)	HR data and information systems	Gaps / Areas Improvement: Institutionalisation of the newly developed e-systems for proper management of information	To introduce digitalisation of data in conjunction with the Information Technology Department
		Implications: • Inaccurate data outputs which prohibit or contaminate data-driven decisions. Risks:	

	• Inaccurate Planning by the Department • Misleading reports • Incorrect decisions		
e)	HR Planning development, implementation, reporting and quality assurance	Gaps / Areas for Improvement None	
		Implications: No implications Risks: No risk identified	

Table 8: Human resource planning, data and information systems

3.5. EMPLOYEE HEALTH AND WELLNESS

3.5.1.1 HIV&AIDS, STI and TB Management Pillar

HIV prevalence in the Department

Age of Members and dependents	Number of employees and their dependents	Prevalence
10-19	3	0.43%
20-29	11	6.21%
30-39	56	19.79%
40-49	179	34.42%
50-59	67	20.81%
60-69	8	9.09%
70-79	2	4.88%
Total	326	12.44%

3.5.1.2 Health and Productivity Management Pillar

Non-Communicable Diseases affecting employees.

NON COMMUNICABLE DISEASES
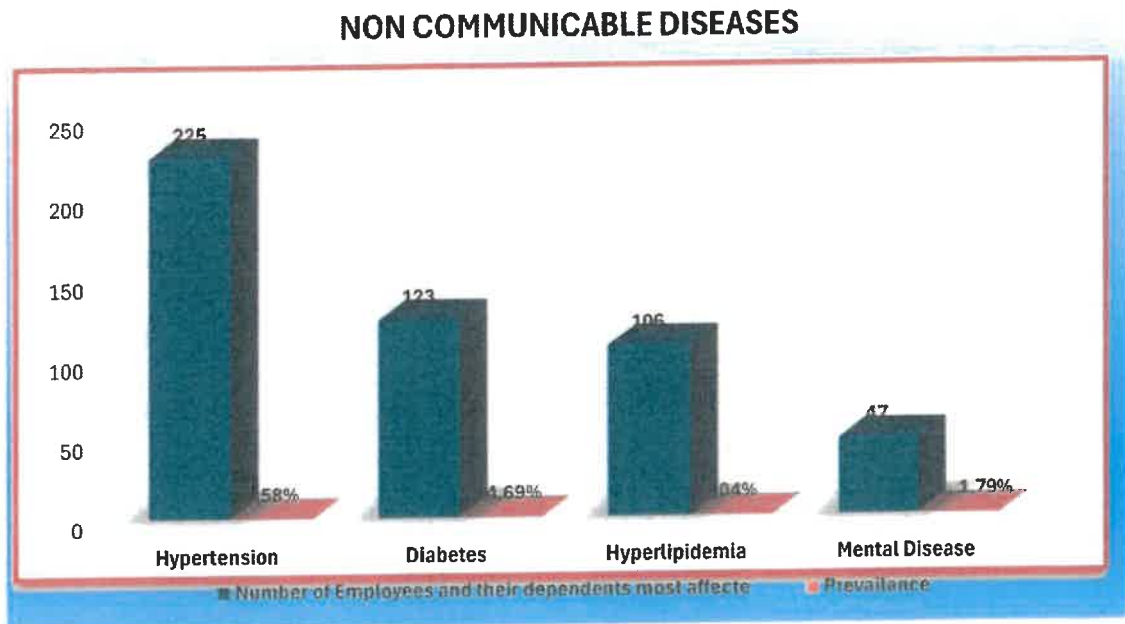
3.1.5.3 SHERQ (Safety, Health, Environment, Risk and Quality)

Risk assessment conducted

Area	Reported	Status of the building	Action for faults identified
Tyamzashe Building	Yes	Faults identified	In the process
Phalo Building	Yes	Faults identified	In progress
House of Traditional Leaders	Yes	Two issues identified	BCMM to renew fire safety certificate
Chris Hani	Yes	Faults identified	Pending
Sarah Baartman	Yes	No faults identified	In good condition
Joe Gqabi	Yes	No faults identified	In good condition
Sterkspruit	Yes	Faults identified	Pending
Palm Square	Yes	Faults identified	Pending
Global Life	Yes	Faults identified	Pending
Alfred Nzo	Yes	Faults identified	Pending

Mt Fletcher	Yes	Faults identified	Pending
MIS	Yes	Faults identified	Pending
Risk	Yes	Faults identified	Pending

Table 9: Employee Health and Wellness

Subarea	Analysis	Recommended interventions
a)	Gaps/ Areas for Improvement	
• HIV&AIDS, STIs and TB Management Policy	High increase of HIV prevalence amongst the ages of 40 to 49	Awareness sessions on HIV prevention and adherence to treatment targeting age 40-49 group.
• Health and Productivity Management	Top 4 diseases affecting employees are Hypertension, Diabetes, hyperlipemia and mental health diseases	Awareness sessions on diseases of lifestyle and enhancement of emotional intelligence for Managers.
• Safety Health Environment Risk and Quality (SHERQ) Management Policy	More buildings that housing employees are not hazard free.	Liaise with the Department of Public Works to fast track the process of rectifying the faults.
• Health and Wellness Management	Organisational culture and environment not conducive for high productivity. Making wellness services accessible timely to employees	Team building activities and empowerment on conflict resolution skills. Employ additional staff i.e (Assistant director per pillar)

Table 9: Employee health and wellness

3.6. ETHICS, VALUES, EMPLOYEE AND LABOUR RELATIONS

3.6.1 Graphical or tabular Representations

Nature of a case	Statistics	Status	Comments
Discipline	6	Finalized 4	Nature of misconduct relates to absenteeism, fraud, and sexual harassment
Grievances	3	Finalized 2	Unfair treatment, absenteeism, and non-payment of benefits.
Disputes	1	Pending	Number of disputes are low because grievances are managed at the point of origin as soon as possible
Management LF	4	Pending	Currently DPSA is processing a proposal for institutionalization of Labour Management Committee through a collective bargaining agreement or resolution.

Table 10: Ethics, Values, Employee and Labour Relations

Sub-area	Analysis	Recommended Interventions
a) Sound Labour relations	Gaps / Areas for Improvement Organised Labour is not participating in management labour forum.	Encourage bilateral meetings between Management & Organized Labour.
	Analysis: Organized labour is inactive in the management labour forum Implication	Encourage bilateral meetings between Corporate Service and HoD.

	Implications: Increase in unresolved labour matters Risks: Unsound labour relations within the workplace	Conduct awareness sessions through distribution of circulars
• Discipline Management	Long turnaround time in the finalization of disciplinary cases Analysis: Late submission of reports by chairpersons Implications: Delay in submission of reports to stakeholders. Risks: Litigation	Conduct awareness sessions in compliance with the Code of Conduct. To facilitate training for SMS members with regards to Labour related matters.
• Grievance and Disputes	Failure by supervisors to attend to emerging complaints at the point of origin Analysis: Non-adherence to grievance procedure Implications: Increase number of disputes	Presentation of Labour Relations issues at SMS level once a quarter To facilitate training for SMS members with regards to Labour related matters.

	Risks: Litigations	
b) Ethics and values	Gaps / Areas for Improvement Limited understanding of ethics in the Public Services in line with new Public Services Regulations	Conduct awareness sessions on Ethics Related matters.
	Analysis: Conduct of employees is in contradiction with the ethical standards Implications: Professionalism amongst public servants is compromised Risks: bringing Department's image into disrepute	Conduct awareness sessions on Ethics Related matters. Apply the provisions of Consequence Management policy.

Table 10: Ethics, values, employee and labour relations

SECTION FOUR: <u>HUMAN RESOURCE GAP ANALYSIS</u>

Table 11: <u>QUANTITATIVE AND QUALITATIVE DATA</u>

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND OR QUANTITATIVE GAPS)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
Organisational Development and Change Management a) Organizational structure implementation, relevance, efficiency and effectiveness	(Qualitative Data) Delays in the approval and Implementation of Organizational Structure	Provincial Treasury has confirmed availability of budget for the funding of the proposed structure. Department has concurred with the confirmation of funding of the Proposed Organizational Structure The proposed Organizational Structure has been submitted to Provincial Treasurer	Approved and Implemented of Organizational Structure	None

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND /OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS) OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
		for confirmation of Budget		
HR Practices and Administration Services a) Vacancy rate	**Quantitative gap** At the acceptable level	8.7%	To sustain the vacancy rate below 10%. Prioritization of critical posts in the core business of the Department Abolish unfunded posts in the PERSAL System	The Department has improved from taking 15.5 months to six months except to exceptional few cases where the skill is scarce. Panel members to account for non-adherence to set EE targets.

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENT IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
b) Turnover	A need to develop / strengthen retention strategy. Review of attraction and retention policy.	To sustain current performance on staff retention	To ensure alignment of the Recruitment & Selection to the Employment Equity Plan	**None**
None	None	None		No High rate of exits and anticipated exit (low turnover)
c) Appointment additional to the establishment	Appointments additional to the establishment(Municipal interventions are not standardised)	None	Abolish unfunded posts in the PERSAL System	None
d) Recruitment and Appointments	The Department doesn't have a control and accountability to appointments additional to establishment because it is political appointments.	Recruitment and Selection not aligned to the Employment Equity Plan and Attraction and Retention	To ensure alignment of the Recruitment and Selection to the Employment Equity Plan	Panel members to account for non-adherence to the set EE Targets

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
e) Stability Rate	For the period under review the stability rate for the Department is satisfactory	Below 1%	None	The Department is regarded as stable because stability rate is below 1%
HR Utilisation and Development				
a) Human Resource Development	Qualitative gap Focus on generic rather than critical skills and Scarce skills.	Lack of training to address scarce and critical skills.	Prioritize training on skills that are core business related	4
b) Performance Management and Development.	Quantitative Gap Inaccurate performance outcome.	Late completion of reviews.	Conduct performance reviews on time.	

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND /OR QUANTITATIVE GAPS)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
Human Resource Planning and Information Systems				
a) Profile by equity, age, and gender	(Quantitative gap) Over-representation of Blacks across all levels	**Blacks +4.5%**	**95%**	Department to target and recruit other race (whites) in order to bridge the gap. Identified
	(Quantitative gap) Underrepresentation of Women at SMS and	**SMS ratio 16:33 (33%:67%)**	**42%**	Implementation of the approved EE Plan
	(Quantitative Gap) Overrepresentation of women from levels 2-12	**Levels 2-12 women +15%**	**47%**	Implementation of the Approved EE Plan
b) Disability by Profile	(Qualitative Gap) Sustain the representation of People with Disability at SMS level (quantitative)	**SMS PWD-2%**	**2%**	Department to sustain the 2% representation of PWD

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FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND /OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
c) Organisational continuity and institutional knowledge/memory	(Qualitative Gap) Lack implementation of Succession Planning and Attraction and retention policies	Reviewed Attraction and Retention Policy	Implementation of Succession Planning and Attraction and Retention Policies	Develop Succession programme
	(Qualitative Gap) Institutional knowledge memory not documented	SOP not documented and institutionalised	Development and institutionalisation of SOP's	Department will finalise development and institutionalisation of SOP's

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
d) HR data and information systems	Standard Operating Procedures (Qualitative)	No integrated data systems	Department to consult and initiate migration to electronic data applications	
	Data/records management	Developed E-Systems to improve records management e.g. PMDS, E- leave, E-recruitment	Instutionalisation of the developed e-information systems	
e) HR Planning Development, Implementation, reporting and quality assurance	(Qualitative) Inadequate quality documents Late submission of the required reports by Line Managers	Non submission of required reports by Line Managers	High Quality and Timeous submission of the required reports	None

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS; OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
Employee Health and Wellness				
a) HIV AIDS and TB prevention	Increase of HIV prevalence under the ages of 40 to 49, from 32.4% to 34.42%	**12**	**4**	None
b) Health and Productivity Management	Management of non-communicable diseases.	12	4	None
c) Safety Health Environment Risk and Quality (SHERQ)	Rectification of faults identified as per risk assessment reports should be prioritised.	12	4	None
d) Health and Wellness Management	Make health and wellness services accessible within a reasonable turnaround time.	12	4	None

FUNCTIONAL AREA	GAPS AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND /OR QUANTITATIVE GAP)	BASELINE GAPS AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENT'S IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS) OR PERCENTAGES FOR QUANTITATIVE GAPS)	COMMENTS
Ethics, Values, Employee and Labour Relations				
a) Ethics and Values	Limited understanding of ethics in the Public Services in line with new Public Services Regulations	Zero (0) misconduct cases relating to trading with the State)	Sustain Zero (0) tolerance on unethical conduct	The Department strives for zero tolerance on ethical standards.
b) Discipline Management	Long turnaround time in the finalization of disciplinary cases	6 (discipline / misconduct cases relating to absenteeism, fraud and sexual harassment)	Zero tolerance on misconduct	The Department strives for zero tolerance on misconduct
c) Grievance and Disputes	Failure by supervisors to attend to emerging complaints at the point of origin	3 (unfair treatment and nonpayment of resettlement)	Zero tolerance on grievance and dispute management	The Department strives for zero tolerance on grievance and dispute management

Table 11: Quantitative and qualitative data

5.1 Priority HR Planning Interventions

Table 12: PRIORITY HRP STRATEGIC INTERVENTIONS

HR Planning objectives	Functional Area	Gap / Area that needs improvement (MTEF Cycle)	Prioritized HRP Strategic interventions	Planned outputs for implementation of interventions	Targets against planned improvements	Available Budget
To ensure Implementation of organisational Structure by 2027	Organisational Development and Change Management	Delays in the approval of the Organisational Structure	1.To Facilitate approval and implementation of the Organisational Structure	Approved Organisational Structure	One (1)	R53 767
			2.To facilitate decentralisation process	Decentralisation report	One (1)	
			3.To facilitate change management	Change Management Report	One (1)	

HR Planning objectives	Functional Area	Gap / Area that needs improvement (MTEF Cycle)	Prioritized HRP Strategic interventions	Planned outputs for implementation of interventions	Targets against planned improvements	Available Budget
To implement strategic training interventions for critical & scarce skills by 2027 To implement job specific (line function) training as identified in the Personal Development Plans by 2027	Human resource utilisation and development	No HRD Plan in place.	4.Development of HRD Plan	Workplace skills Plan informed by Performance	One (1)	R2 092 280
To prioritise recruitment and selection of Professional Technical and Senior management levels in line with EE Plan by 2027	Human Resource Practices and Administration Services	High vacancy rate at SMS level	7.Reduce vacancy rate at SMS level	Reduction of vacancy rate to less than 10%	10%	R2 092 280
To ensure that all accrued service benefits (Grade Progression) OSD remuneration benefits are fully	Human Resource Practices and Administration Services	Delays in processing of all benefits due	To projectized all affected areas to ensure all service benefits are processed timeously	Benefits due to all employees to be processed timeously to avoid litigation	To process all Grade Progression and OSD cases by September 2024	No specific budget set aside for Grade Progression (MTEF to consider for this cost)

implemented by 2027						
To implement Employee Health and Wellness Pillars by decreasing HIV/Aids prevalence, health & productivity and reduce health risks by 2027	Employee Health and Wellness	Integrated wellness program in line with all 4 pillars.	Implementation of Employee Health strategic framework	Awareness sessions on employee health and wellness program	4 sessions on Each pillar	R200 9000

Table 12: Priority HRP strategic intervention

5.2 Overview of the assessment: Ability of Departmental Human Resource Components to strategically assist in the achievement of service delivery goals

Table 13: <u>HR Self –Assessment Interventions</u>

SUMMARY OF HR ASSESSMENT PRIORITY	
NO	**REQUIRED PRIORITISED INTERVENTION(S) FOR THE MTEF CYCLE**
1.	Approval and Implementation of the Organizational Structure
2.	Develop Change Management Strategy; Prepare change management team; Conduct Change Readiness Assessment & Develop Change Management Plan
3.	Develop HRD Plan

SECTION SIX: <u>CONCLUSION</u>

6.1. Conclusion

The Department has invested a lot of effort and time in the reviewing of the HR Plan, firstly to ensure that the finished product is a value adding plan that will enhance the achievement of the strategic goals and the mandate of the Department.

Secondly. the Department has followed and utilised the prescribed HR Planning Methodology for HR planning in the Public Service.

It is trusted that this HR Plan sets up the HR strategic agenda for the entire human resource function and the Department.

RESPONSIBILITY MATRIX

TITLE	*INCUMBENT*	*RANK*	*ROLE IN THE DEVELOPMENT OF THE PLAN*
Head of Department	*Mr V. Mlokothi*	*Acting Head of Department*	*Approves*
Executive Managers	*All DDG's*	*DDG's*	*Responsible for demonstrating, commitment and providing resources.*
Head: Strategic Planners	*Dr Mditshwa*	*Acting Chief Director*	*Ensure linkage between Strategic Plan and Human Resource Plan*
Risk Management	*Ms N. Mosehana*	*Director (CRO)*	*Member of the HR Project Team participated in the review process and provided inputs*
Head: Corporate Services	*Mrs T.A Ncume*	*Chief Director*	*Recommends and Monitor Development & Implementation*

Senior and Middle Managers	All SMS & MMS	SMS & MMS	Aligning people actions such as Recruitment and Training with Strategic Goals and Objectives
Programmes 2 & 3	Mr A. Sidinile	Director	Member of the HR Project Team participated in the review process and provided inputs
Programmes 4	Ms N. Tsoko	Deputy Director	Member of the HR Project Team participated in the review process and provided inputs
Programmes 5	L. Singiswa	Deputy Director	Member of the HR Project Team participated in the review process and provided inputs
DGITO	Ms T. Luke	Director	Member of the HR Project Team participated in the review process and provided inputs
Strategic Planner	Mr S. Madolo	Deputy Director	Member of the HR Project Team participated in the review process and provided inputs
Head: HR Organisational Transformation & Planning	Mr M. Giyose	Director	Management of The HR Plan Development/Review Process
HR Planning	Ms Z. Tyali	Deputy Director	Review of The Plan
Head: Employee Relations & Wellness	Mr M. Madikane	Director	Input to The Document
Head: Human Resource Utilisation & Capacity Building	Ms N. Morley	Acting Director	Input to The Document
Head: Human Resource Management	Mr LL. Bottoman	Director	Provides Support on Human Resource Data And Expect Advisor On Strategies
Financial Officers	Ms K. Shinta	CFO	Ensure linkage between budget and Human Resource Planning

Human Resource Management	*Mr S. Ned*	*Deputy Director*	*Member of the HR Project Team participated in the review process and provided inputs*
Employee Wellness Management	*Ms N. Masemola*	*Deputy Director*	*Member of the HR Project Team participated in the review process and provided inputs*
Employee Relations	*Ms N. Mazosiwe*	*Deputy Director*	*Member of the HR Project Team participated in the review process and provided inputs*