



dpwr

Department:
Public Works and Roads
 North West Provincial Government
 Republic of South Africa

HUMAN RESOURCE PLANNING IMPLEMENTATION REPORT (HRPIR)¹		
	<i>Select (X)</i>	<i>Indicate the period</i>
HUMAN RESOURCE PLANNING IMPLEMENTATION REPORT		
	Annual	X 01 April 2014 – 31 March 2015

¹ The HRPIR presents Human Resource Planning implementation progress and monitoring and evaluation results. This Report should consider the structures, data collection and analysis and processes. It also requires an assessment and reflection of progress made in achieving the Department's HR Planning objectives as presented in the HR Planning Strategic Plan.

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SIGN OFF

I. HEAD OF DEPARTMENT (SIGN OFF)

This Human Resource Plan Implementation Report has been **REVIEWED** by **Ms. F. Tsimane** in my capacity as Acting Head of Department.

I am satisfied and concur with the content of this Human Resource Plan Progress Report and will ensure that the department achieves its strategic HRP objectives for the defined period.

SIGNED	
DESIGNATION	Acting HOD
DATE	27/05/2015

II. EXECUTIVE AUTHORITY (SIGN OFF)

Refer to attached delegations.

**PUBLIC SERVICE REGULATIONS, 2001
DELEGATIONS OF AUTHORITY**

Section	Power or duty being delegated	Conditions	Lowest level
D.	Human Resource Planning		
D.1	<p>To conduct human resource planning as prescribed :</p> <ul style="list-style-type: none"> a) assess the human resources necessary to perform functions) b) assess existing human resources by race, gender and disability c) plan within the budget and MTEF, for recruitment, retention, deployment and development of human resources d) address the position of employees affected by the abolition of posts. 	<p>Should form part of the Departmental Employment Equity Plan and the Workplace Skills Development Plan.</p> <p>In terms of the LRA and collective agreements.</p> <p>The stipulated conditions and relevant rules and procedures must be adhered to. Must be in consultation with line managers and other role players.</p>	<p>All Managers</p> <p>All Managers</p> <p>HoD and All managers</p> <p>D: HRM</p>
D.2	To develop and implement an affirmative action programme.		
D.3	To publish the results of the planning within the Department.		D: HRM

SECTION ONE

1. INTRODUCTION

The department was reconfigured in June 2014 which resulted in the functions related to transport operations being relocated to the newly configured Department of Community Safety and Transport Management. This reconfiguration affected the Department in relation to movement of staff and adjustment of the departmental budget.

The erstwhile Department had submitted its proposed organizational structure for consultation with the MPSA. However, due to the reconfiguration and the revised mandate new developments had to be factored in and it has been re-submitted through the Office of the Premier

The lack of capacity in critical technical positions such as engineers, architects and quantity surveyors have impacted negatively on the Department's ability to undertake and manage construction and maintenance functions. The current vacancy rate in terms of scarce skills professionals (engineers, architects, quantity surveyors and related technicians) stands at 79%.

The appointment requirements in respect of professionals still pose a challenge in terms of attracting suitable candidates. In view of addressing the shortage of scarce skills in the technical infrastructure teams, the Department has, with the assistance of the National and Provincial Treasuries and the DPSA embarked on a targeted recruitment drive to expedite the recruitment of these highly-specialised technical skills (through DORA funding). In the first phase, the Department has appointed two Chief Engineers in the infrastructure units of the Department. This will positively contribute to the Department's quality of service delivery in that reliance on external service providers will be reduced; projects can be adequately planned, implemented and monitored. The Department will improve in its ability to be more responsive to the needs of its client Departments.

Initiatives/interventions such as the Artisan Development Programme and awarding of bursaries are further implemented as part of the strategy to address the shortage of skills in technical posts.

Despite the aforementioned circumstances, the department has managed to deliver on its Human Resource Planning priorities especially in contributing towards achievement of the National delivery Outcome 12. Our achievements which include amongst others, promotion of human capital development as well as creating and maintaining a safe workplace environment are outlined in this report.

SECTION TWO

2 SUMMARY HRP DATA FACT SHEET

2.1 HR Plan Summary

Workforce challenge	Priorities	Strategies/Approach
1. Unavailability of approved Organisational structure that is aligned to reviewed mandate following the year 2014 re- configuration process	Organisational Structure	Undertake consultation process with the MPSA to have the proposed structure approved.
2. Difficulty in recruiting scarce skills professionals (e.g Engineers and related Occupations including Technicians)	<ul style="list-style-type: none"> - Recruitment and Selection - Training & Development 	<ul style="list-style-type: none"> • Implement head-hunting concurrent with advertisement of posts. • Develop internal capacity by enrolling current serving Technicians, Engineers, etc into a programme for acquiring professional registration. • Grant bursaries to internal employees to address scarce and critical skills.
3. Inability to comply with national Employment Equity targets (i.r.o Women and People with Disability)	Employment Equity	<ul style="list-style-type: none"> • Identify vacant funded posts (across all salary levels)to be filled by People with Disabilities where the inherent job requirements are favourable • Fill posts vacated by Males with suitably qualified Female candidates.
4. Promotion of human capital development.	Training and Development	<ul style="list-style-type: none"> • Continuously identify training and development needs of employees and expose them to requisite training in accordance with the Workplace Skills Plan.
5. Maintenance of a safe workplace environment	Employee Health and Wellness	<ul style="list-style-type: none"> - Promote the use of wellness centre amongst employees for increased number of health screening tests - Conduct regular health and safety audits - Conduct VCT sessions

2.2 Workforce Equity Profile

Occupational Levels	Male				SUB-TOTAL	Female				SUB-TOTAL	TOTAL	Disability
	A	C	I	W		A	C	I	W			
Top management (SL 15-14)	2	0	0	0	2	3	0	0	0	3	5	0
Senior management (SL 13)	14	0	0	1	15	2	1	0	2	5	20	0
Professionally qualified and experienced specialists and mid-management (SL 12-11)	33	0	2	7	42	29	2	0	2	33	75	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (SL 10-6)	460	3	1	34	498	283	4	0	26	313	811	10
Semi-skilled and discretionary decision making (SL 5-3)	1018	9	0	25	1052	252	3	1	4	260	1312	12
Unskilled and defined decision making (SL 2-1)	568	2	0	1	571	250	2	0	0	252	823	0
TOTAL PERMANENT (March 2015)	2095	14	3	68	2180	819	12	1	34	866	3046	22 (0,72%)
TOTAL PERMANENT (February 2014)	2374	15	3	80	2473	893	11	2	44	950	3423	23 (0,7%)

Fig. 1. Workforce Gender Representation

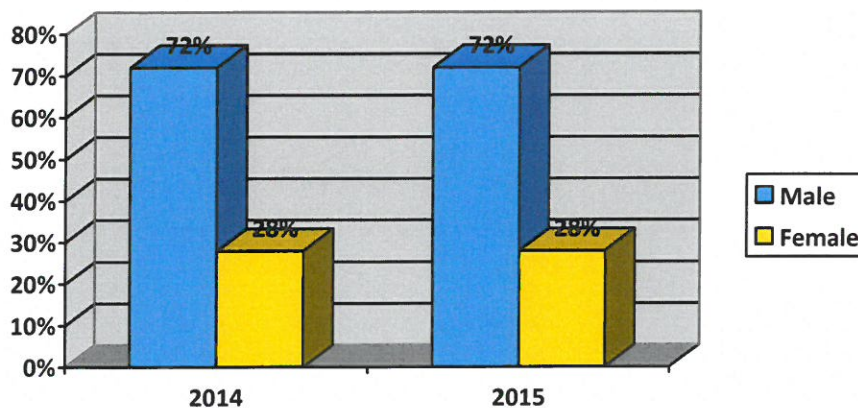
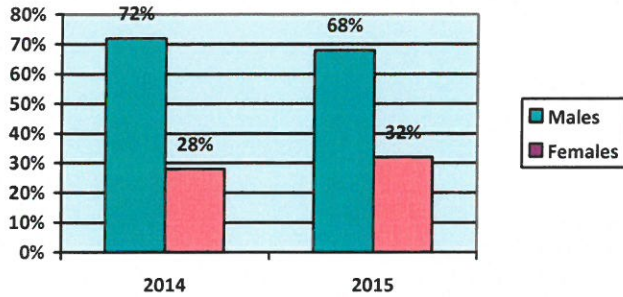


Fig. 2. SMS Gender representation



2.3 Employment data (2014/15)

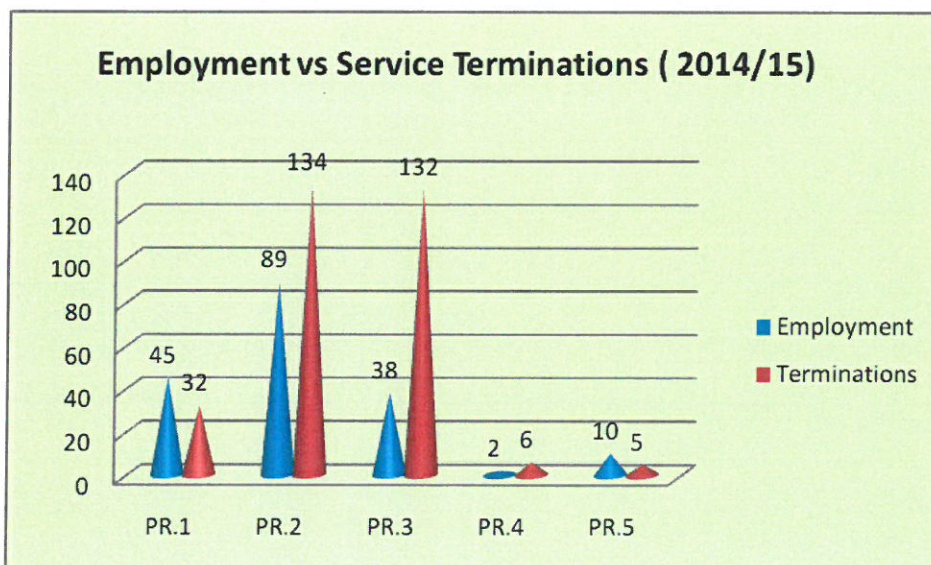
EMPLOYMENT CATEGORIES	PROGRAMMES					GENDER		GRAND TOTAL
	PR 1: ADMINISTRATION	PR 2: PUBLIC WORKS INFR.	PR 3: ROADS INFRASTRUCTURE	PR 4: TRANSPORT OPERATIONS #	PR 5: COMMUNITY BASE	M	F	
Appointments	42	81	38	2	10	87	86	173
Transfer-in	3	8	0	0	0	4	7	11
TOTAL	45	89	38	2	10	91	93	184

For the period 01 April – 30 September 2014 (prior to transfer to the new department)

2.4 Service Termination (2014/15)

RESIGN-TYPE-DESCR	PROGRAMMS					GENDER		Grand Total
	PR.1	PR.2	PR.3	PR.4#	PR.5	F	M	
Retirement - section 16(1)(a) public service act	7	42	83	2	0	24	113	137
Deceased	2	29	19	2	0	7	39	46
Resignation	15	35	15	0	4	17	52	69
Dismissal (discharged)	0	1	1	0	0	0	2	2
Retire - article 16(2)(a) public service act 1994	0	1	0	0	0	0	1	1
Early retirement-section 16(6)(a)public service a	0	3	10	0	0	2	11	13
Ill health - section 17(2)(a) (public service act	0	1	1	0	0	0	2	2
Medical retirement	0	2	3	0	0	0	5	5
Transfer out	1	0	0	0	0	1	0	1
Contract expiry	7	20	0	2	1	25	5	30
Grand Total	32	134	132	6	5	76	230	306

Fig 3:



For the period 01 April – 30 September 2014 (prior to transfer to the new department)

Fig.4

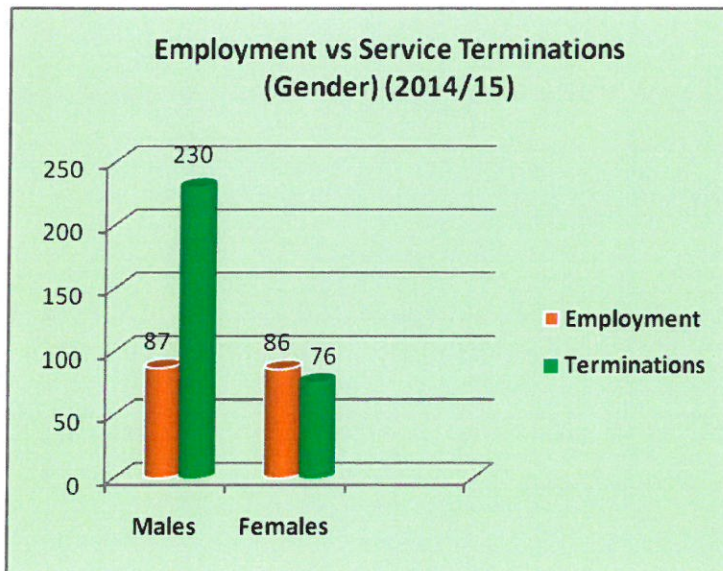
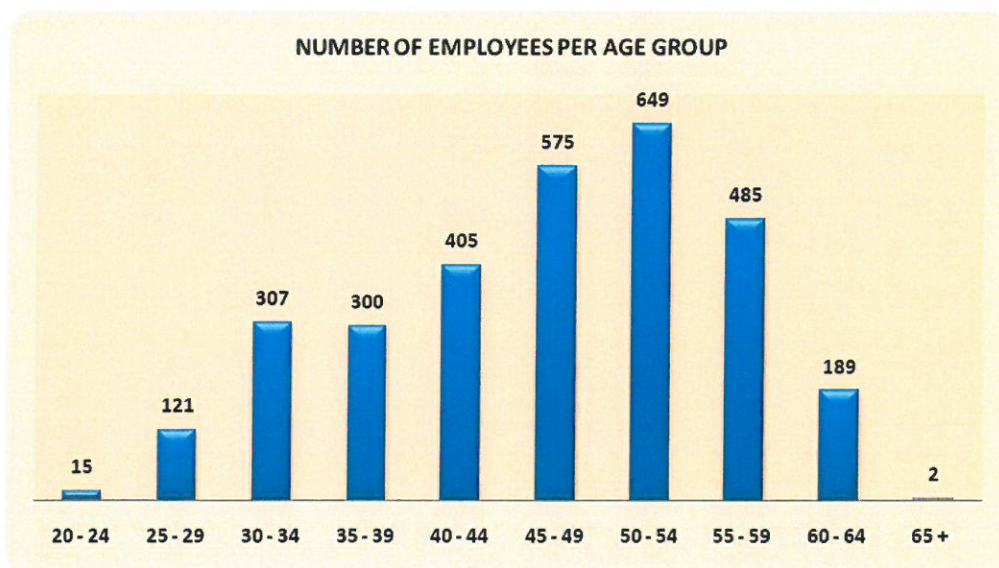


Fig.5



2.5 Training and Development Interventions:

2.5.1 Number of employees offered bursaries for the year 2014/15

Core Competencies		Critical Competencies	
Females	Males	Females	Males
7	21	7	20
28		27	

2.5.2 Number of unemployed youths (with Grd 12) awarded bursaries on technical related fields during the year 2015

Males =3 ; Females = 2

2.5.3 Short courses and workshops attended :

NAME OF COURSES	NUMBER OF EMPLOYEES	GENDER	
		M	F
Commercial Property Management	21	11	10
Induction of interns	25	7	18
AMDP	18	9	9
First Aid	75	65	10
EMDP	48	35	13
Life skill	27	11	16
Cooperate Governance	19	12	7
Diversity Management	96	58	38
Wireman's License	1	1	0
Incident Investigation & SHE Investigation Supervisor	4	1	3
SHERQMET	3	1	2
FEDEC,NEC3 GCC2010 JBCC and Contract Law	16	12	4
Code of Conduct	18	14	4
On the Job Training	4	3	1
Driver Operator	78	78	
Patching of roads	102	102	
Public Service Trainers conference	16	8	8
PERSAL (Introduction)	6	1	5
Introduction to computer	38	19	19
Orientation and Module 1 training for Compulsory Induction Programme	31	17	14
Contract Management	6	5	1
Low, Medium and high voltage circuit breaker (switchgear)	8	8	
Boiler operator	12	9	3
Report writing	21	5	16
PERSAL (Labour Relations)	11	4	7

Advanced Acquisitions	3	2	1
Disciplinary skills	14		
Financial management	3	2	1
TOTAL	724	500	224

2.6 Health and Wellness interventions implemented:

Employee Health & Wellness Issue	Interventions Implemented
1. HIV/AIDS AND TB MANAGEMENT PROGRAMME	<ul style="list-style-type: none"> - 4172 condoms were distributed at various service points in the department - 118 HIV/AIDS Counseling & Testing (HCT) sessions were conducted. 799 employees tested. Health information sessions are held with employees who undergo testing. - 77 TB screenings sessions were conducted and 1375 employees attended. - 3 employees have disclosed their HIV status. - 9 Medical Male circumcision workshops were conducted by wellness officials, 319 employees attended and 29 male employees made appointments for circumcision. - 3 686 booklets and pamphlets on chronic illnesses from GEMS were distributed. - 72 peer educators were elected and they need training. - Code of conduct for peer educators is developed and in the process of printing.
WELLNESS PROGRAMME	<ul style="list-style-type: none"> - 96 Health Screenings were conducted. 2195 employees attended these screenings. - 3 Sexual Harassment Policy interpretation workshops were conducted in partnership with Special Programmes, HRM Policy Management and Labour Relations unit at Wolmaranstad, Brits and Lichtenburg sub districts for employees on levels 1-6. 155 employees attended the workshops. - Counselling sessions: 21 new cases were attended - 88 counseling cases attended include:- Ill health, absenteeism, work related, family problems, trauma management, early retirement, financial problems, family bereavement, substance abuse, marital problems and sexual harassment. - 5 home visits were conducted. - 11 sports practice games took place at Zeerust Military Base in preparation for Annual National Employee Wellness, sports and Recreation Tournament. 328 employees participated in these games. - Annual National Employee, Sports and Recreation Tournament

	<p>took place in Port Elizabeth in September 2014 and 150 employees participated.</p> <ul style="list-style-type: none"> - On the 12, 18 and 28 March 2015 parading of trophies won in the Tournament was done at Dr. Ruth Segomotsi Mompati, Dr. Kenneth Kaunda and Bojanala Districts. - 22 Wellness Programmes were marketed through email s for health screening and HCT services. 94 employees participated.
OCCUPATIONAL HEALTH & SAFETY PROGRAMME	<ul style="list-style-type: none"> - 163 OHS Inspections were conducted in all districts. - 107 defects identified during inspections were reported to maintenance for their action. - 14 OHS awareness workshops with EPWP beneficiaries was conducted, 459 beneficiaries attended. - 2 OHS marketing sessions were held and 94 employees attended.

Verification of educational qualifications

HIGHEST QUALIFICATION	TOTAL NUMBER (received for verification)	% TOTAL	NO. VERIFIED	% VERIFIED
National Certificate (Grade 12/FET)	113	44.85	110	97.35
Certificate	9	3.58	0	0
National Certificates	10	3.96	7	70.00
Diploma	15	5.96	13	86.67
National Diploma	38	15.08	35	92.10
Degree	43	17.07	42	97.67
Technical Certificate	7	2.77	7	100.
National Technical Certificate	7	2.77	6	85.71
Post Grad Diploma	2	0.79	2	100
Honours	8	3.17	8	100
Masters	0	0	0	0
Ph. D	0	0	0	0
Post Grad	0	0	0	0
Other	0	0	0	0
Total	252	100%	230	91.26%

SECTION THREE

3. THE DATA QUALITY

The Data quality should be assessed in terms of the following:

- Accuracy,
- Relevance,
- Completeness,
- Reliability,
- Period applicability,
- Validity,

Ratings: 1=Poor 2=Average 3= Above Average 4=Excellent

Table 1: Data Quality

Data Quality	Please select	(1 – 4)
Rate the Quality of Data for each of the Areas	Age	3
	Occupations	3
	Qualifications	3
	Training and Development	3
	Gender	3
	Employment Equity	3
	Disability	3
	Employee Health and Wellness	3

☞ Indicate the planned time-frames and resources to address areas with scores less than 4

SECTION FOUR

4. DISCUSSION & ANALYSIS

4.1 Table 2: HRP Priorities

Ranked Departmental HRP Priorities	Level of Risk²	Approach to mitigate risk and achieve outcome
1. Organisational Structure: Approved Organisational structure aligned with the revised departmental mandate	<i>High</i>	<ul style="list-style-type: none"> • Undertake consultation process with the MPSA to have the proposed revised structure approved.
2. Recruitment and Selection: Increase a pool of scarce and critical skills	<i>High</i>	<ul style="list-style-type: none"> • Implement head-hunting concurrent with advertisement of posts (i.t.o approved policy and Public Service Regulation provisions) for Engineers and related Occupations. • Grant bursaries to permanent employees to address scarce and critical skills.
3. Training and Development: Offer requisite training and development to employees with competency and performance gaps.	<i>Medium</i>	<ul style="list-style-type: none"> • Continuously identify training and development needs of employees and expose to requisite training in accordance with the Workplace Skills Plan.
4. Employment Equity: Compliance with national Employment Equity targets	<i>High</i>	<ul style="list-style-type: none"> • Identify vacant funded posts to be filled by People with Disabilities (across all salary levels) where the inherent job requirements are favourable. • Fill posts vacated by Males with suitably qualified Female employees.

² H= High , M= Medium, L=Low

<p>5. Employee Health and Wellness: Active implementation of workplace wellbeing programmes</p>	<p><i>Medium</i></p>	<ul style="list-style-type: none"> • Promote the use of the wellness centre for increased number of health screening tests - Conduct regular health and safety audits. - Conduct VCT sessions
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4.2 Monitoring And Evaluation

Table 3 : M&E activities from Action Plan

HRP Objectives	Priority³	Key Activities	Risk	Outcomes	Responsible. Manager	Budget required	M & E Date of submission of progress report
To determine the Department's organisational structure in terms of its core and support staff	Organisational Structure	Facilitate consultation process and MPSA approval of the proposed departmental organisational structure	High	Availability of approved organizational structure aligned to departmental mandate	CD: Corporate Services And Director: HRM	To be determined	Quarterly

³ Priority in terms of ranking e.g. 1-5

To attract, select and retain an appropriately skilled workforce	Recruitment and Selection	Facilitate identification and filling of critical funded vacant posts Implement head-hunting for scarce skills occupations (e.g for Engineers and related Occupations). Recruitment of Registered Candidates Engineers; Quantity Surveyors, Architects & related Technicians Filling of vacant SMS posts	High	Readily available pool of registered technical professionals	Director HRM And Infrastructure Programme Managers	Budget for Compensation of Employees	quarterly
To promote human capital development	Training and Development	(i) Implementation of Departmental Workplace Skills Plan (ii) Award bursaries to serving employees to address scarce and critical skills.	High	Readily available scarce & critical skills & competencies	Director: HRM	Skills development budget	quarterly
							quarterly

To create and maintain a safe working environment	Employee health and wellness	Promote the use of the wellness centre for increased number of health screening tests Conduct regular health and safety audits. Implement OHS Policy Conduct VCT sessions	Medium	Healthy and motivated workforce	Director: HRM	To be determined	Quarterly
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4.3 Strategic HRP Objectives and Cost

Table 4: Strategic HRP Objective One

Organisational Structure : Department of Public Works and Roads

Objective	Outcome Goal	Cost (Rands)
To determine the Department's organisational structure in terms of its core and support staff	Approved aligned organisational structure that will ensure accelerated infrastructure delivery in the Province.	In-direct costs (process not outsourced)

Approach to attain the above objective:

The Department has aligned the proposed structure with the revised mandate following the reconfiguration process in June 2014 to become Public Works and Roads. The transport function was detached and relocated to the newly configured Department of Community Safety and Transport Management. The proposed organisational structure is being consulted with appropriate stakeholders.

Table 5: Strategic HRP Objective Two

The ability to attract professionals in the built and roads environment remains a challenge. Posts are advertised nationwide, however, there is either no applicants or the few respondents do not have professional registration, being mandatory appointment requirements in terms of the OSD

Objective	Outcome Goal	Cost (Rands)
To attract, select and retain an appropriately skilled workforce	Pool of qualified and registered technical professionals and other critical skills	R1 171 360.00

Approach

The Department has partnered with the other Infrastructure Departments within the Province viz. Education and Health with the facilitation of Treasury in the recruitment drive. The structure's implementation will result in the filling of critical technical positions as

provided in the generic Public Works organizational design.

Table 6 : Strategic HRP Objective Three⁴

Objective	Outcome Goal	Cost (Rands)
To promote human capital development	Skills gaps on critical and scarce competencies are addressed.	R 11 068 108.00

Approach

- Skills programmes to address scarce and critical competencies are offered through the departmental Training Plan.
- As a medium to long term strategy to address the shortage of scarce skills, bursaries are awarded on an annual basis to matriculants and employees who intend to pursue careers relevant to the core functions of the department.
- Implementation of Artisan development as an initiative to develop in-house capacity

⁴ Please add more tables if there are more than three HRP objectives

SECTION FIVE

5. STRATEGIES ,EVALUATIONS AND AUDITS

Elaborate on relevant audits and evaluations conducted on HRP implementation:

Table 7: Results Summary

HRP Objective⁵	HRP Priority	Targets (Achieved/not achieved)
1. To determine the Department's organisational structure in terms of its core and support staff	Organisational design	Partly achieved
2. To attract, select and retain an appropriately skilled workforce	Recruitment and Selection	Partly achieved
3. To promote human capital development.	Training and Development	Achieved
4. To pursue equitable representation of designated groups in all occupational categories and levels in the workforce	Employment Equity	Partly achieved
5. To create and maintain a safe workplace environment	Employee Health and Wellness	Achieved

⁵ Please add more tables if there are more than one HRP objective and HRP priority

☛ Complete this section for each strategy implemented per priority:

Strategy	Key Actions	Responsibility	Timeframe for completion
Organisational structure re-alignment	Determine the Department's organisational structure in terms of its core and support staff (demand and supply analysis)	Head of Department and Senior Managers	2014/15
Progress as at 31/03/2015	The proposed structure was re-aligned with the revised mandate following the 2014 reconfiguration process. It is being consulted with the Office of the Premier.		
Recruitment strategy	Implement head-hunting concurrent with advertisement of posts (i.t.o approved policy and Public Service Regulation provisions) for Engineers and related Occupations.	Infrastructure Management Components and Human Resource Management	On-going
	Enroll serving employees into a programme for professional registration as per the OSD requirements		
	Award bursaries to employees to address scarce and critical skills.	Human Resource Management Unit	On-going
Progress as at 31/03/2015	<ul style="list-style-type: none"> - Appointments: - 3 SMS posts filled (CFO; Director SCM & Director Property Management) - 2 Chief Engineers; 1 Engineer (production) 3 Candidate Engineers and 1 Candidate Quantity Surveyor . - 162 critical skills - In-house initiatives - 55 employees awarded bursaries (with 28 on scarce skills) - Five (5) unemployed youths awarded bursaries on studies related to core functions (scarce skills) - Artisan development: 20 of the 71 Tradesman Aids qualified for trade test preparation (in various trades) following assessment by Indlela . 		

Employment Equity strategy	<ul style="list-style-type: none"> Identify and ring-fence funded vacant posts to be filled by People with Disabilities. Fill posts vacated by Males with Female employees, SMS level inclusive. 	HRM Unit, Line Managers and approving authorities.	On-going
Progress as at 31/03/2015	<p>SMS: Females : 32% & Males 68%. Two female employees appointed at SMS level (level 14 & 13)</p> <p>Disability: 0,72%</p> <p>Workforce: Males 73.12% & Females 26,88%</p>		

SECTION SIX

6. FINDINGS AND CHALLENGES

- a. The department was re-configured in June 2014 while the proposed organizational structure was already with the MPSA for consultation purpose.
- b. Difficulty in recruiting scarce skills professionals (e.g Engineers; Architects; Quantity Surveyors and Technicians) following the implementation of OSD related appointment measures i.t.o professional registration. This is adversely affecting the role of the department as the Provincial infrastructure agent.

SECTION SEVEN

7. ANALYSIS AND ADJUSTMENT TO THE HR PLAN

The MTEF HR Plan is approved and submitted to the Minister for Public Service and Administration. DPSA issued acknowledgement of receipt.

-----END-----