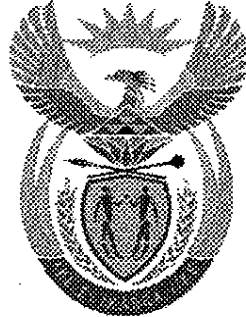


**Department:** \_\_\_\_\_



**(or use Provincial Logo)**

## **Strategic Human Resource Plan - Report Template**

**MTEF period 2008 – 2012  
Financial year 08/09**

**Draft / Final  
(Or revision date)**

**Departmental Contact Details:**

<b>Contact Person:</b>	<b>Person who managed the development of the HRP</b>
<b>Designation:</b>	
<b>Component:</b>	
<b>Telephone No.:</b>	
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<b>Fax no.:</b>	
<b>E-mail Address:</b>	

**PLEASE NOTE:**

***This report template MUST be completed in conjunction with the Revised HR Planning Guideline issued under Directive / Memorandum / Circular \_\_\_\_\_ dated \_\_\_\_\_.***

***This report template is not a substitute for a thorough review as required by the Guideline.***

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## 1. Sign off from Department

This HR Plan has been reviewed by **(insert name)** in my capacity as Head of Department.

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

Signed:	
Designation:	
Date:	

This HR Plan has been reviewed by **(insert name)** in my capacity as the Executing Authority.

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

Signed:	
Designation:	
Date:	

## **2. Introduction**

***The information required below would be available after completion of the Appendices D & E of the HR Planning Guideline. Additional information would be available from the strategic plan submitted to the National Treasury, the Budget Speech and related departmental documents.***

### **2.1 Overview of the department**

### **2.2 Vision Statement**

### **2.3 Mission Statement**

### **2.4 Values**

### **2.5 Strategic objectives**

#### ***2.5.1 Summary of Departmental Objectives and Priorities***

### **2.6 HR Planning Overview**

***This section should not exceed more than two paragraphs. All responses should be specifically in relation to your department only.***

#### ***2.6.1 What is to be achieved with this HR Plan***

### **2.7 HR Challenges**

***This section should not list the HR challenges identified in the department. It should look at challenges identified during the environmental scanning.***

**2.8 HR Planning Process Responsibility Matrix**

***Complete the table below listing all the people responsible for the high level HR Planning process in the department.***

<i>Title</i>	<i>Incumbent</i>	<i>Rank</i>
		Deputy Director General
		Chief Director
		Chief Financial Officer
Head: Human Resource Management		
Head: Human Resource Development		
Employment Equity Manager		
Performance Management Manager		
Recruitment and Selection Manager		
Remuneration Manager		
Employee Wellness Manager		

### **3. Environmental Scan**

***The information required below would be available after completion of Appendix G of the HR Planning Guideline.***

#### **3.1 Key Environment Factors likely to impact on the Department**

*3.1.1 Applicable external factors*

*3.1.2 Applicable internal factors*

#### **3.2 Trends in the Macro Environment**

*3.2.1 Applicable International Trends*

*3.2.2 Applicable National Trends*

*3.2.3 Applicable Provincial Trends*

*3.2.4 Likely impact on Human Resources within the Department*

#### **3.3 Envisaged Changes in the Macro Environment**

*3.3.1 Potential Impact of Changes on the Department*

*3.3.2 Potential Impact of Changes on Partners/Stakeholders*

#### **3.4 Review of key Labour Market Trends and impact on Department**

***This should cover the existing labour market trends, the availability of skilled resources (with relevant educational qualifications) and migratory trends (are we losing / gaining) in relation to the national / international market.***



#### **4. Workforce Analysis (Supply and Demand)**

*The information required below would be available after completion of Appendix H (checklists H.1 to H8) of the HR Planning Guideline.*

*Please note you may wish to include the estimated numbers for the critical areas identified.*

- 4.1 Organisational Structure**
- 4.2 Competencies**
- 4.3 Training and Development**
- 4.4 Types of Employment and Resourcing**
- 4.5 Staff Turnover**
- 4.6 Budget Analysis**
- 4.7 Employment Equity**
- 4.8 Employee Health and Wellness**
- 4.9 Values and Ethical Behaviour**

## **5. Human Resource Gap Analysis**

***The information required below would be available after completion of Appendix I of the HR Planning Guideline.***

5.1 *Qualitative Gaps*

5.2 *Quantitative Gaps*

***Include any statistics or actual numbers available***

## 6. Priority Departmental Human Resource Issues

*The information required below would be available after completion of Appendix J of the HR Planning Guideline.*

### 6.1 Summary Table

Human Resource Priority	Level of Risk	Approach to mitigate risk and achieve outcome

#### Level of Risk

<b>H</b>	High
<b>M</b>	Medium
<b>L</b>	Low

## 7. Implementation/Action Plan

### 7.1 Overall Human Resources Implementation Plan

*The information required below would be available after completion of Appendix K of the HR Planning Guideline.*

*The completed implementation plans (tables) are to be attached to this HR Plan as Annexures.*

### 7.2 Implementation Roles and Responsibilities

*List the key roles and responsibilities for the HR Planning process and/or implementation plan from Appendix K of the HR Planning Guideline.*

<b>Activity</b>	<b>Roles</b>	<b>Responsibility</b>
<b>1. Org. structure</b>	<b>Review structure</b>	<b>OD</b>
<b>2. T + D</b>	<b>Develop WSP</b>	<b>HRD</b>
<b>3. Budget</b>	<b>Allocate funds</b>	<b>Finance</b>

## **8. Monitoring and Evaluating**

*List the monitoring, evaluation and reporting timeframes and responsibilities agreed to within the department.*

*Additional information would be available after completion of Appendices K and L of the HR Planning Guideline.*

### **8.1 Brief Statement of M&E Framework governing the process**

### **8.2 Overview of M&E Activities**

### **8.3 M&E Timeframes for the Human Resource Plan Review**

**Departmental HR Implementation/Action Plan**

Departmental Strategic Objective	Strategic Role of Human resources	Problem identification	Action/activity to address identified problem	Milestones and target dates	Responsible manager	Budget required	Monitoring and evaluation / Progress report
Insert your departmental strategic objectives as defined in the strategic plan	List the role (action) of HR in fulfilment of the strategic objectives as in the checklists above	Identify the problem to be addressed	Identify actions or activities to be embarked upon to address identified problems	List the scheduled event or activity (and time frames) signifying the completion of a major deliverable or a set of related deliverables towards achieving your strategic HR goal	List the official responsible for ensuring the action is implemented. (you may choose to include the other team members who would support the responsible officer)	Identify and list the budget required to action the HRP	Set the monitoring and evaluation time frames and update the column per time frames.