



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

HUMAN RESOURCE PLAN (HRP)		
<i>Select (X)</i>	<i>Indicate the type of Human Resource Plan</i>	<i>Indicate the period</i>
X	HUMAN RESOURCE PLAN FOR THE MTEF PERIOD	2012 - 2015
	ANNUAL ADJUSTED HUMAN RESOURCE PLAN FOR THE PERIOD	2012/2013

DEPARTMENTAL CONTACT DETAILS

DEPARTMENT ADDRESS:	PHYSICAL: AGRICENTRE BUILDING, CNR. DR. JAMES MOROKA DRIVE & STADIUM ROAD, MMABATHO, 2735
	POSTAL: PRIVATE BAG X 2039 MMABATHO, 2735
CONTACT PERSON	NAME: KGALALELO
	SURNAME: MODIPA
DESIGNATION:	DIRECTOR: HUMAN RESOURCE MANAGEMENT
COMPONENT:	HRM
TELEPHONE NO:	<i>(CODE) (018) 3895732</i>
CELL PHONE NO.:	<i>0829631801/ 0827250910</i>
FAX NO:	
E-MAIL ADDRESS:	<i>Kmodipa@nwpg.gov.za</i>
DATE COMPLETED:	<i>DD/MM/YY</i>
DATE OF APPROVAL	<i>DD/MM/YY</i>
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NOTES FOR USING THE HRP TEMPLATE:

- ***The HRP Template should be used during the development of the HR Plan and its implementation Plan.***
- ***The HRP Template MUST be completed in conjunction with the Strategic HR Planning Guideline available at www.dpsa.gov.za which supports the HR Planning Strategic Framework for the Public Service – Vision 2015.***
- ***This completed HR Plan is the culmination of the HRP exercise of the Department and is NOT a process for doing HR Planning.***
- ***Completion of this HRP Template is NOT A SUBSTITUTE for a thorough review as required by the Guideline.***
- ***The HR Plan should contain a detailed analysis of Quantitative and Qualitative information.***
- ***Please contact the Chief Directorate: Human Resource Planning at the DPSA should you have any queries regarding the completion of this template.***

- ***Contact details :***

Chief Directorate: Human Resources Planning
Department of Public Service and Administration
12th floor
Batho Pele House
Private Bag X916
Pretoria
0001
Tel: (012) 336 1272
Fax: 0866188643
Email: hrp@dpsa.gov.za

HUMAN RESOURCE PLANNING RESPONSIBILITY MATRIX

Table 1 Responsibility matrix

 Please indicate the officials and their responsibility for HR Planning and in support attach the project charter

TITLE (suggested)	NAME	RANK	Role in the Development of the Plan
Acting Head of Department	Dr P Mokaila	Acting Head of Department	Accounting Officer
Chief Financial Officer	Mr PJ Mothupi	Chief Financial Officer	To ensure linkage between the budget and human resource planning
Head: HR Management	Ms KC Modipa	Director	Custodian of HR Plan for aligning people actions, e.g. recruitment and training. To gather data and determine priorities. They are responsible for implementing the action plans for their operational area.
Head: HR Development	Mr BA Mosenogi	Acting Director	For aligning people actions, e.g. recruitment and training. To gather data and determine priorities. They are responsible for implementing the action plans for their operational area.
EE Manager	Ms SV Menyatswe	Deputy Director	To provide support on employment equity, expect advice on techniques and strategies for addressing challenges and other specialised support within their area of expertise
Performance Management Manager	Mr MC Kheswa	Assistant Director	Provide advice and support on HR Development and Performance Management.
Recruitment and Selection Manager	Ms MA Modubu	Deputy Director	To provide support and human resource data, expect advice on techniques and strategies for addressing human resources challenges and other specialised support within their area of expertise

Remuneration Manager	Mr GK Duiker	Acting Deputy Director	To ensure linkage between the budget and human resource planning
Employee Wellness Manager	Ms CSM Poo	Deputy Director	Provide information and advice on employee wellness.
Senior Managers for various components responsible for implementing HR plan in their components.	Mr B. Matiwane Ms A. Seeco Mr J. Molefe Mr M. Randeree	Senior Managers	To ensure linkage between the strategic plan and HR Plan.
Strategic Planner	Ms K. Menoe (acting Deputy Director)	Acting Deputy Director: Strategic Planning	To ensure linkage between the strategic plan and HR Plan.
Communications Manager	Ms B. Mohlakoana	Director: Communications	Ensure development of the Communication strategy and the dissemination of human resource planning information.

SIGN OFF

I. HEAD OF DEPARTMENT (SIGN OFF)

This Human Resource Plan has been **Approved** by *DR. P. MOKAILA* in my capacity as Acting Head of Department.

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

SIGNED	
DESIGNATION	
DATE	

II. EXECUTIVE SUMMARY

 This section should cover a summary of HR Plan for the Executive Authority.



It is statutory requirement per Chapter 1, Part III D of the Public Service Regulations, 2001 (as amended) that each government Department have an Integrated Human Resource Plan in place.

The Departmental Integrated Human Resource Plan:

- Serves as this Department`s strategic human resource intervention programme for the following three year years i.e. 2012/13 – 2014/15
- Is drafted to ensure that-
 - The future human resource and concomitant needs of the Department are quantitatively and qualitatively met.
 - The Department ultimately have the right number and type of human resource and practices to deliver a relevant, comprehensive, professional and efficient agricultural public sector service to the people of the North West.

The MTEF – period linked Integrated Human Resource Plan or human resource intervention programme, is primarily based on the existing situation and circumstances *vis-à-vis* future expectations and demands as can be derived from *inter alia*, the –

- Departmental Strategic and Annual Performance Plan
- Initiatives and priorities of the National Department of Agriculture, forestry and Fisheries as well as that of the Provincial Minister of Agriculture and Rural Development.
- Departmental specific plans, policies and strategies e.g. employment equity; work skills plan; compulsory training; human capital development strategy, ect.
- Operational targets and relevant national and provincial statistics and impact studies.

The contents of the Plan are divided into –

- Sign off by the Head of Department and the Minister as the Executive Authority.

In order to determine appropriate staffing and concomitant human resources needs, the following ten key areas were analysed –

- Organisational structure.
- Competencies.
- Training and development.
- Types of employment and resourcing.
- The profile of the workforce.
- Employment equity.
- Staffing patterns.
- Staff turnover, vacancy and stability.
- Employee health and wellness.
- Value and ethical behaviour.

The following aspects was taken into consideration during the analysis process –

- Current staffing supply
- Staffing demands
- Current and future availability of staff i.e. race, gender, youth, disability, qualifications, occupations and subcategories thereof.
- Current and future costs attached to the above.
- An appropriate programme of action regarding implementation of interventions resulting from a qualitative and quantitative gap analysis, as well as monitoring, evaluation and reporting measures.

Findings resulting from the analyses show, *inter alia*, that –


- The department are indeed faced with an arduous task that has a wide scope with variants of complexity. The extenuating factors in this regard are the influence that aspects stemming from the internal and external environment have no service delivery. The Department nevertheless view and regard this as a challenge.
- Steady progress has over the years been made regarding employment equity targets and requirements. In fact,

the Department is doing badly i.t. EE targets.

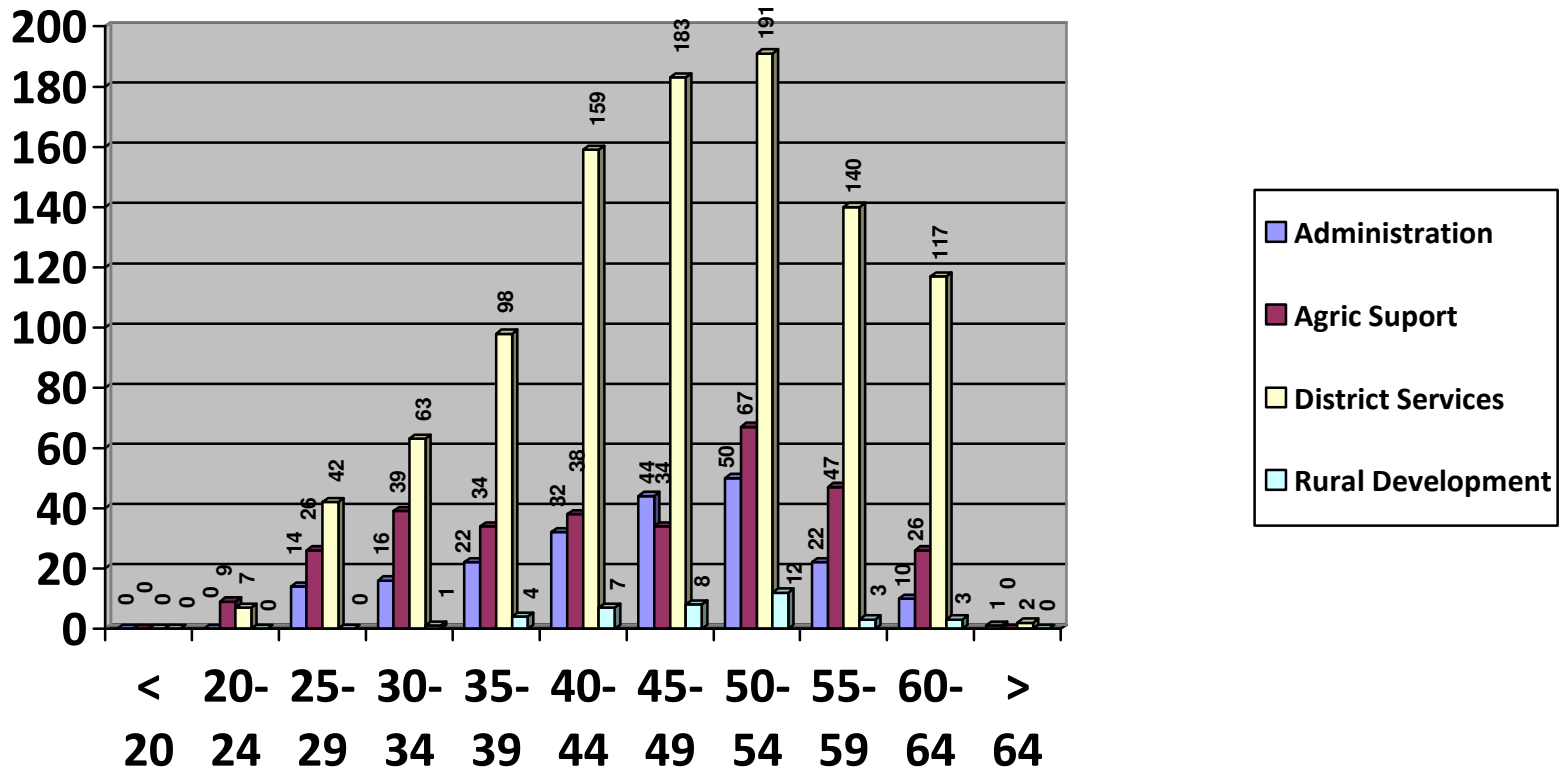
- Existing staff are found to be appropriately and suitably qualified for the posts and positions they occupy. In addition the loyalty and staff stability ratios are regarded as encouraging.
- The existing vacancy rate as well as difficulty to fill key and critical posts with staff from the designated groups, needs attention.
- Also encouraging are the good human resources practices applied by the Department such as incentive schemes and awards, all types of employment, training and development programmes, employee wellness and assistance intervention and other transformation and empowerment initiatives.
- Approximately 371 employees will retire during this MTEF – period. Only a small number of these retirements will affect the critical and skilled personnel of the Department.

The human resource plan will thus enable the Department to meet its human resource needs resulting from the strategic plan. To ensure that the Department uses its human resources optimally and is able to anticipate and manage surpluses and shortages of staff, getting the quality and quantity of staff required, to improve service delivery; provide HR information to other functions in the department. To develop recruitment strategies that supports the attraction of highly skilled talent to the department. Ensuring that capacity issues are adequately addressed across all levels of the organisation; and assist to facilitate and co-ordinate integrated planning to achieve the vision and mission of the Department. Human resource planning is important for the effective performance, strategic planning, human resources and budgeting decisions.

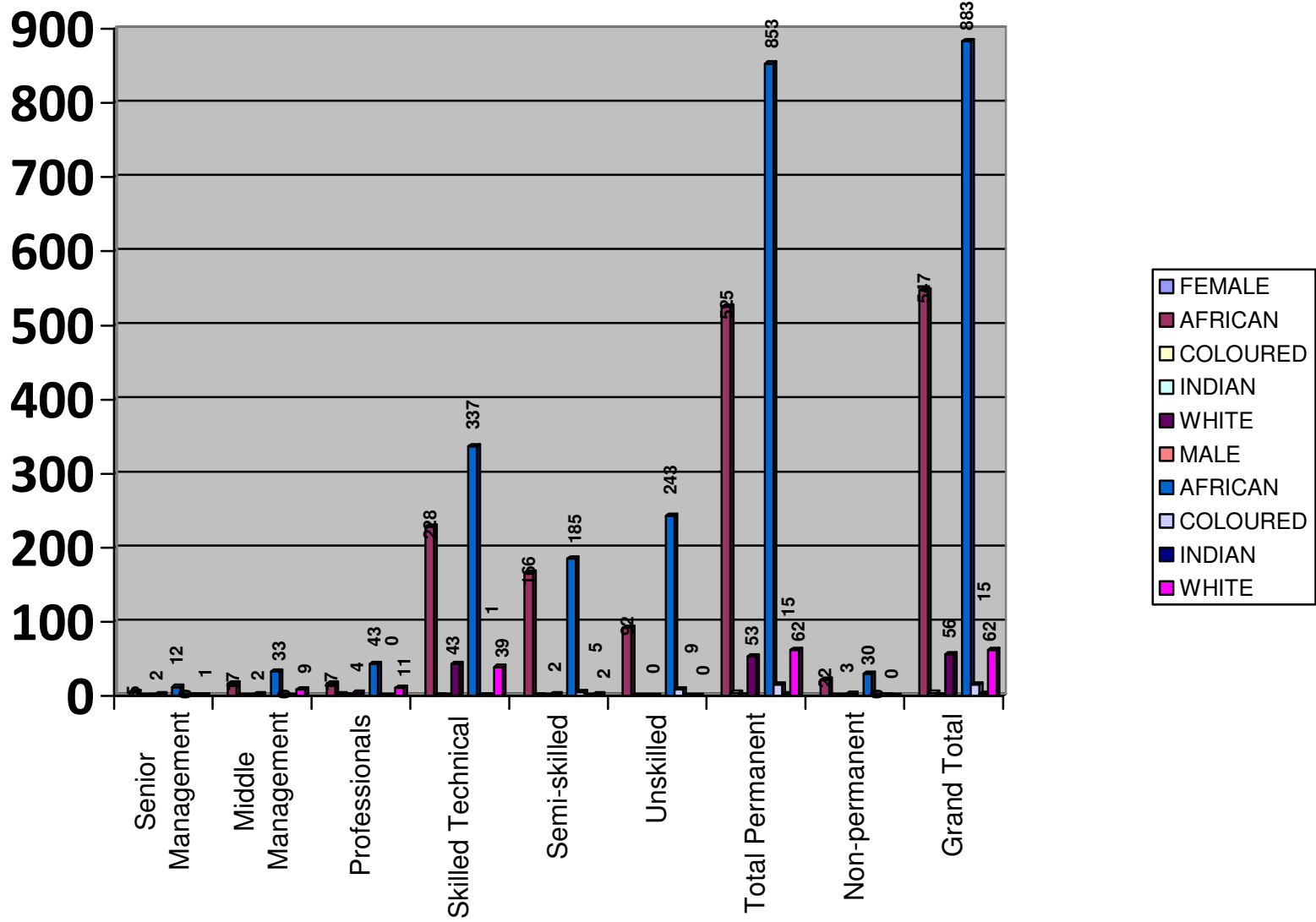
III. SUMMARY HRP DATA FACT SHEET

 This section should cover HRP data presented in diagrams and tables as per the exemplar provided in the HRP Guideline.

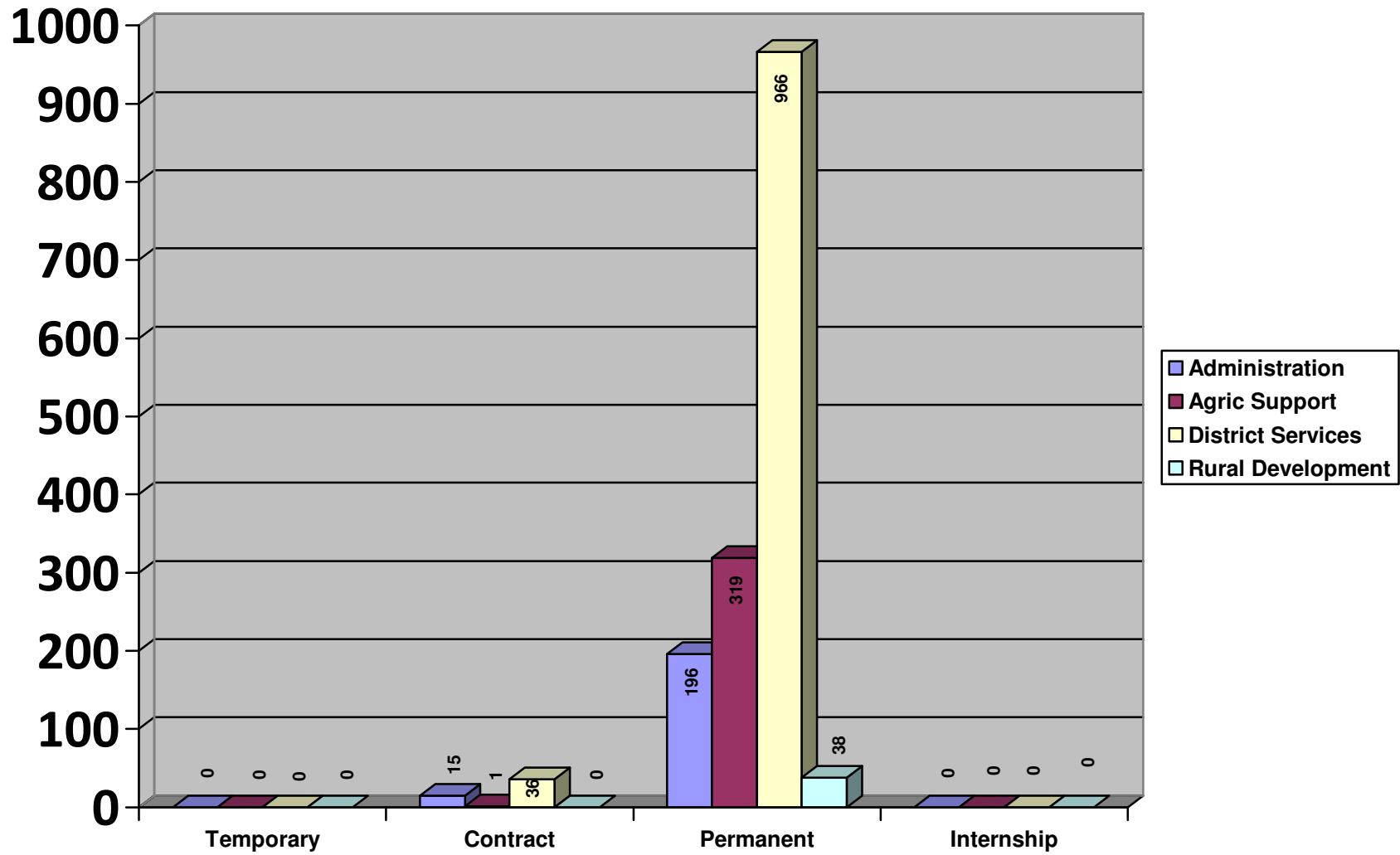
NUMBER OF EMPLOYEES PER AGE PER PROGRAMME



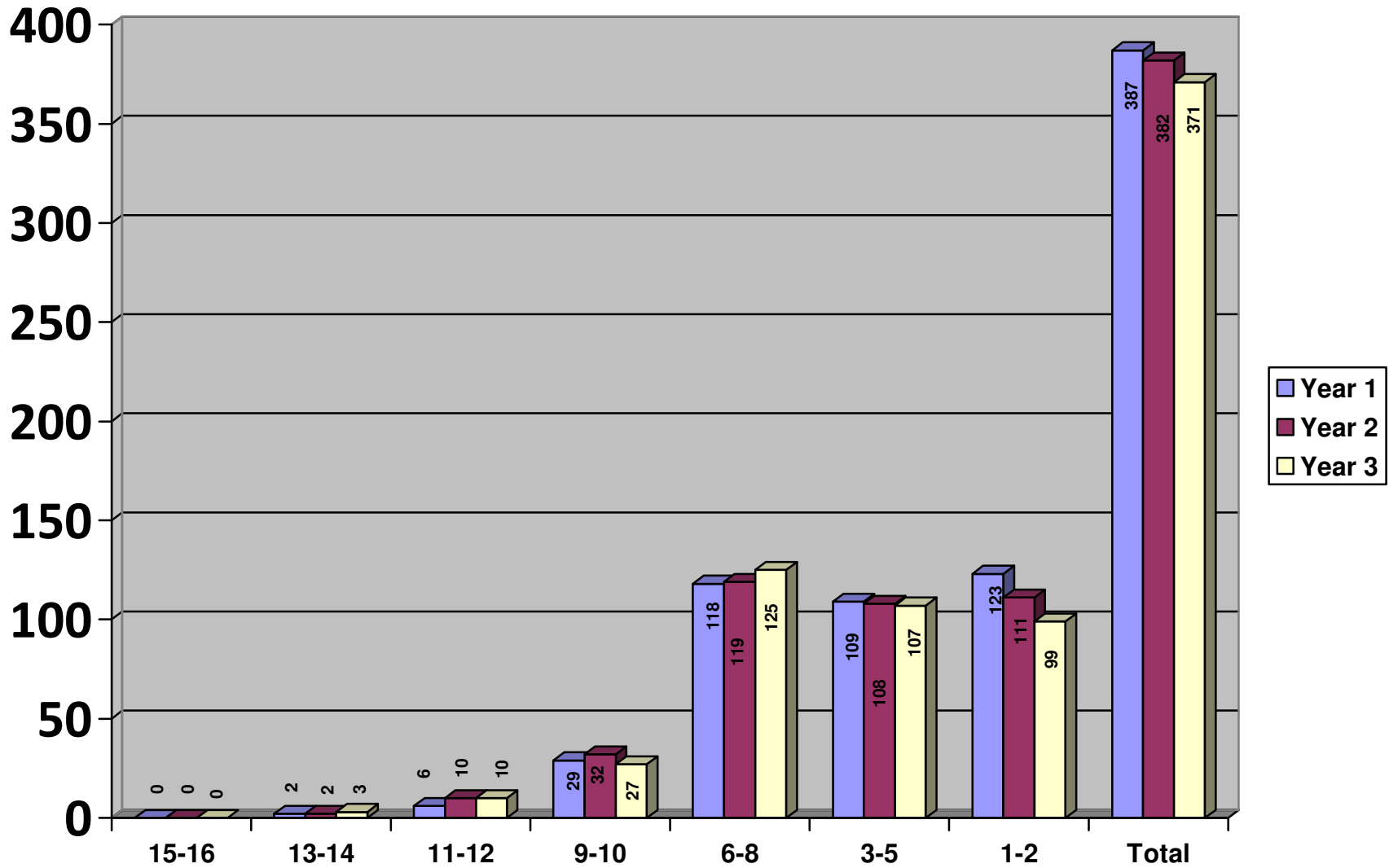
WORKFORCE EQUITY PROFILE



EMPLOYMENT TYPE

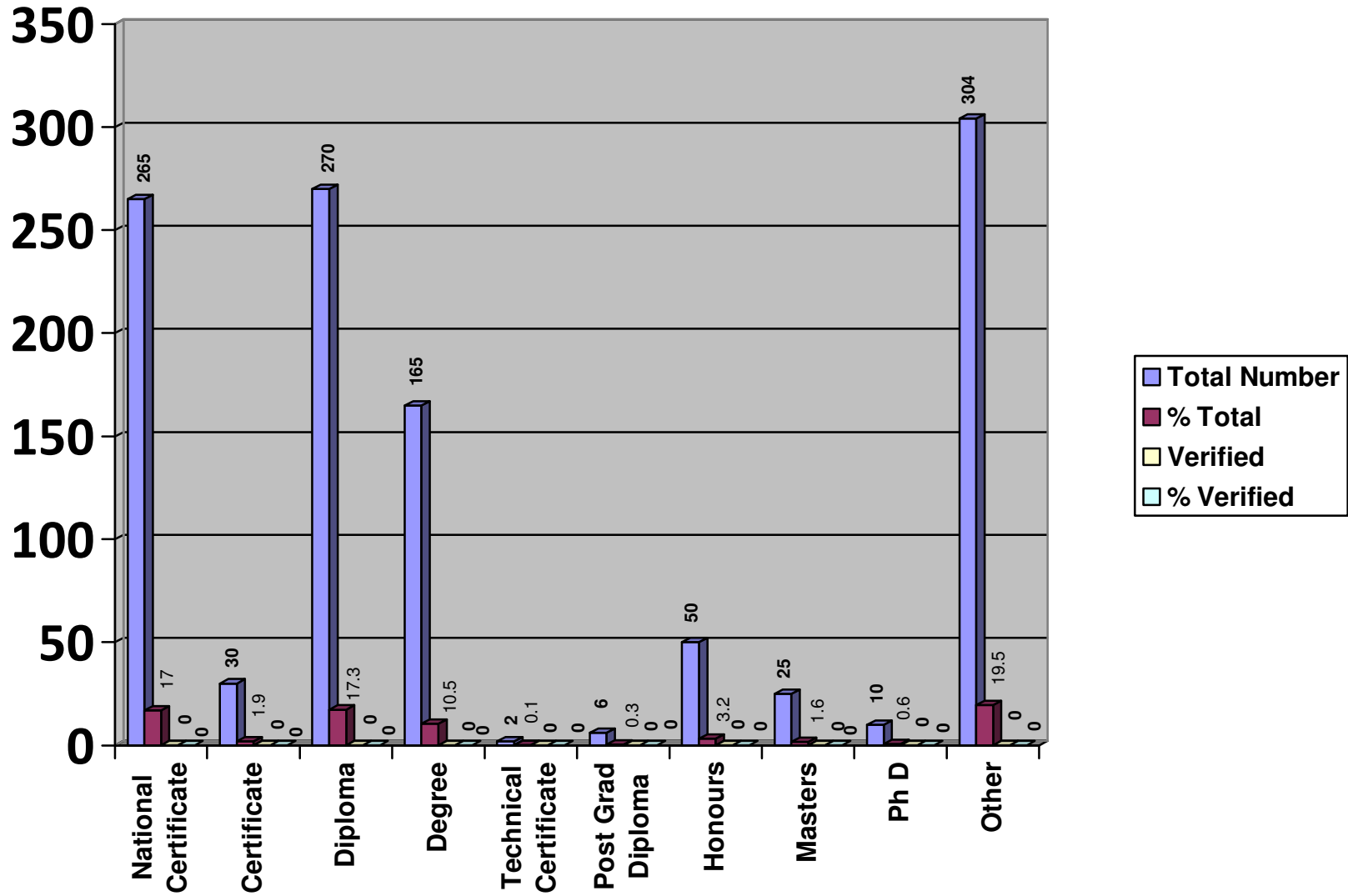


NUMBER OF ANTICIPATED RETIREMENT

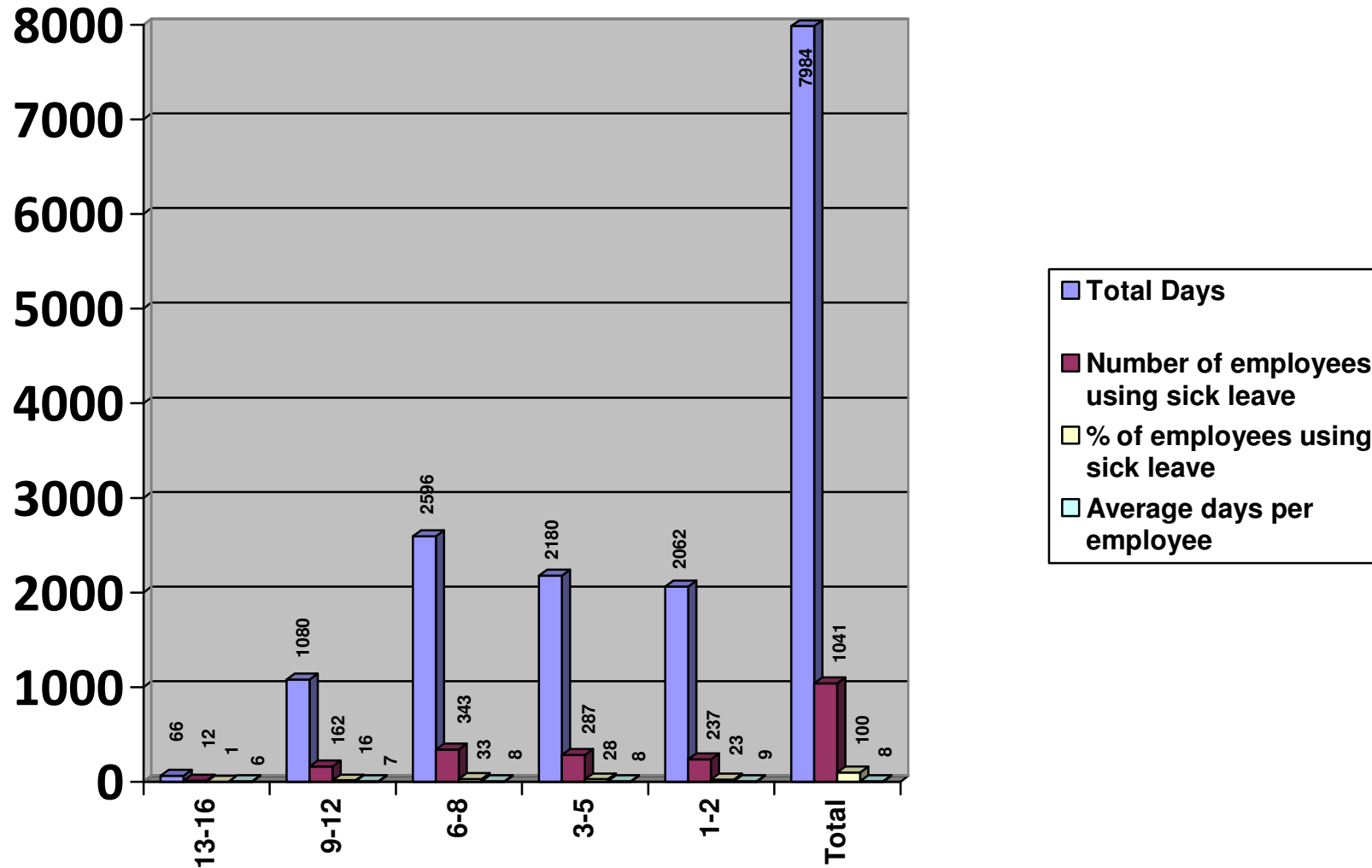


This projection is based on employment from the age of 55 years and above

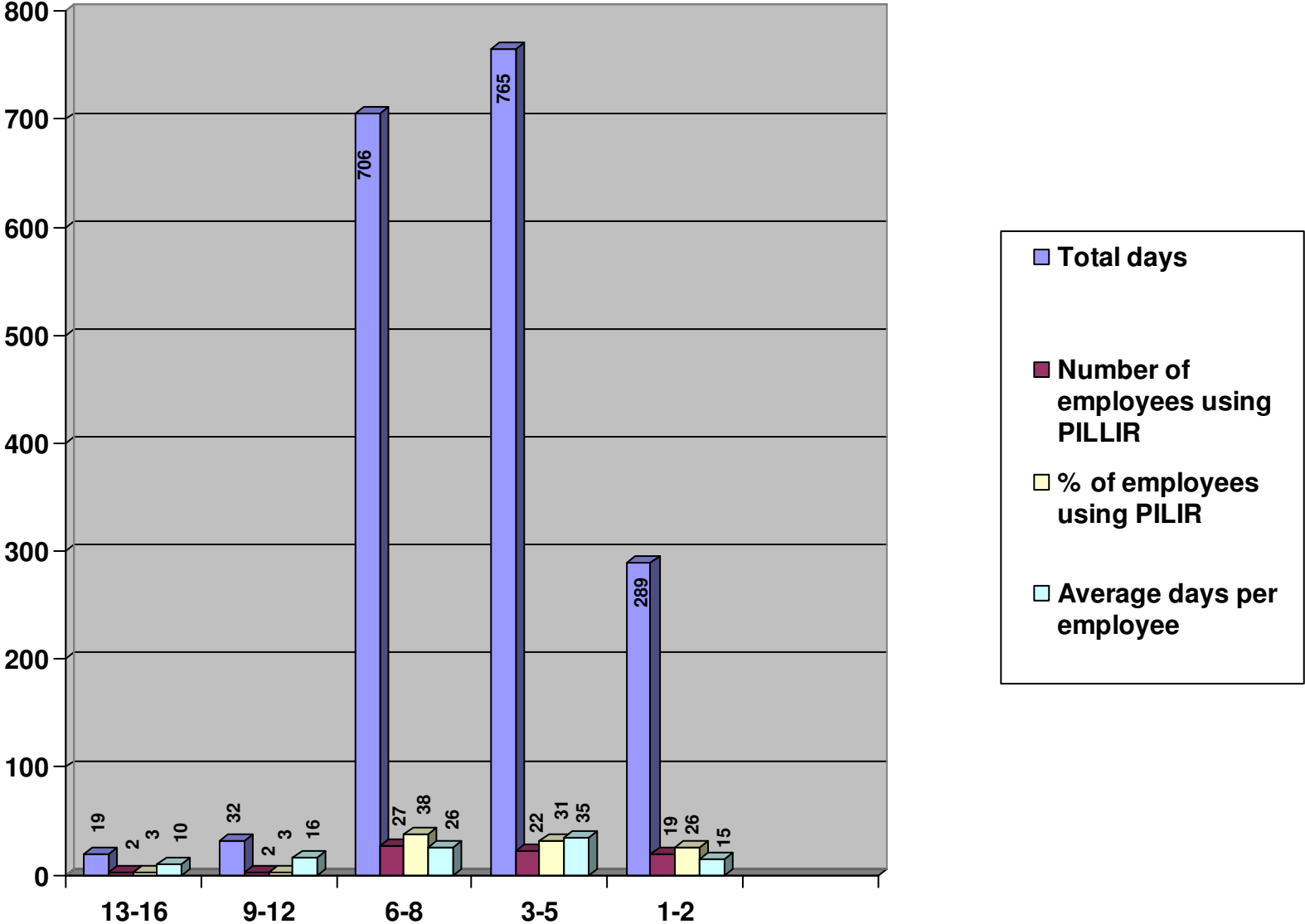
NQF Level of Qualifications




ANALYSIS OF STAFF PETERNS: SICK LEAVE



ANALYSIS OF STAFF PATTERNS: INCAPACITY LEAVE



IV. LIMITATIONS

 Discuss Structural issues, including actual and perceived barriers which might constrain or restrict achievement of objectives.

Various issues and barriers have in the past and will again in the present and future constrain or hamper the Department to achieve its human resources objectives. The following represent some of the actual and perceived limitations that were and will be experienced:

- Sufficient funds to finance any structural and establishment expansions resulting from organisational investigations.
- Also the provision of additional funding to finance the implementation of PSCBC Resolutions regarding OSD`s and annual wage increments.
- The lack and shortage experienced with finding suitably qualified and experienced people from the designated groups to fill professional, critical and scarce skills posts and positions. This automatically influences not only the time factor to fill the post but also the decision to keep the post vacant for longer or not.
- Intermittent moratoriums on the filling of vacancies as well as requests for special arrangement in terms of savings for provincial priorities.

The vacancy rate that the department has and the problem of scarce skills have a negative impact on the service delivery. The unfunded posts on the establishment also have impact on the Department.

The department has challenges in recruiting other population groups such as Whites, Indians and Coloured in order to meet its equity target. The other challenge is the recruitment of disabled people in order to meet the 2% as according to legislation.

The other problem is budget constraints as the department cannot fulfil its mandate.

SECTION ONE

1 INTRODUCTION

1.1 Overview of the department

☞ State what the department is all about and where it gets its mandate from.

1.1.1 Agriculture, according to Schedule 4 of the Constitution of the Republic of South Africa, Act 108 of 1996, is a Constitutional functional area of Concurrent National and Provincial legislative competency. Specific services related to agriculture are listed in schedule 5, Part A and B as functional areas of Exclusive provincial Competence.

1.1.2 The functions and mandates of the Department of Agriculture" North West is governed by a regulatory framework consisting of the Constitution and various regulations, legislation, White Papers, guidelines and directives. This regulatory framework covers agricultural and training matters, staff matters, financial matters, administrative matters as well as policy mandates (see Annexure A in this regard).

1.1.3 In the execution of its role, the Department –

(i) Performs the following core functions:

- Governance
- Knowledge development
- Knowledge transfer
- Regulatory
- Financial support for agriculture

(ii) Provide a wide range of service to, *inter alia*, the whole spectrum of the farming community i.e. farm workers, emerging farmers, commercial farmers and subsistence farmers; abattoirs; importers, exporters and producers of fruit, dairy, meat and animal products; students; women as heads of households, rural and urban communities and a host of organised agricultural sector and private sector clients. The Department also interacts with international, national and provincial government Departments and Institutions.

The department as follows serves a purpose of providing agricultural support services to farmers through District Services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province. And it derives its mandate from, inter alia, the following pieces of legislation:

- Agricultural Debt Management Act, No. 45 of 2001
- Agricultural Pests Act, No. 36 of 1983
- Animal Health Act, No. 7 of 2002
- Animal Improvement Act No. 62 of 1998
- Conservation of Agricultural Resources Act, No. 3 of 1983
- Extension of Security of Tenure Act, No. 62 of 1997
- Land and Agricultural Development Bank Act, No. 15 of 2002
- Marketing of Agricultural Products Act, No. 47 of 1996
- Meat Safety Act, No. 40 of 2002
- North West Land Administration Act, No. 4 of 2001.
- Problem Animal Control Ordinance, No. 26 of 1957
- Subdivision of Agricultural Land Act, No. 70 as amended.
- Taung Agricultural College Amendment Act, No. 16 of 1994

1.2 Vision

 State the vision of the department in line with the strategic objectives of the department.


Strive for sustainable use of natural resources for growth and development.

1.3 Mission

 State the mission of the department in line with the strategic objectives of the department.

Provide Agricultural and Rural Development Service for sustainable Livelihoods.

1.4 Values

 State the values in line with the strategic objectives of the department.

1. Client focused.
2. Dedicated.
3. Integrity.
4. Productivity.
5. Rational.
6. Solution oriented.
7. Team work.

1.5 Overview of the department programmes

 Provide a brief description of each programme. What are your current priorities per programme?

In terms of the programme structure for the Department, the following programmes are available:

Programme 1: Administration

The programme manages and formulates policy directives and priorities and provides appropriate professional support service to all other programmes with regard to finance, information, human resources and other corporate related services.

Programme 2: District Services

This programme renders agricultural extension to departmental clients in order to ensure that there is suitable management of resources, sustainable development and meaningful contribution to the economy of the province. The four Districts are Bojanala, Dr. Kenneth Kaunda, Dr. Ruth Segomotsi Mompati and Ngaka Modiri Molema.

Programme 3: Rural Development

The core business/programmes are in two-folds:
Planning and coordinating implementation of rural development programmes and projects.
Coordinating sustainable value adding and agro processing development services and provide support on development of cooperatives. The main objective of the programme is to ensure vibrant and sustainable rural communities.

Programme 4: Agricultural Support Services

The programme provides agricultural services to farmers through District Services in order to ensure sustainable management of Agricultural resources, agricultural development and meaningful contribution to the economy of the Province. Other services include Veterinary Services, Structured Agricultural Training and Empowerment and Agricultural Economics.

SECTION TWO

2. STRATEGIC DIRECTION

2.1 Departmental Strategic objectives


 As outlined in the department's strategic plan”

Strategic Goals	Strategic Objectives
1. Effective legislation, policies and institutional framework	1. To review and develop legislative and policy instruments
2. Increased capacity building intervention and awareness	2 To develop and implement capacity building programmes
3 Improve service delivery	3. To develop and implement capacity building programmes 4 To improve extension and advisory services 5 To ensure implementation of legislative policy instruments 6 To conduct appropriative research and technology transfer 7 To establish service delivery partnership
4.Internal departmental excellence	8. To ensure business management and leadership 9. To implement resource Management policies 10. To improve stakeholder relations 11. To monitor and evaluate programmes 12. Ensure implementation of service delivery improvement plan

Strategic objectives linked to other Plans:

- **Comprehensive Agricultural Support Programme (CASP):**
Expand the provision of agricultural support services and promote and facilitate agricultural development by targeting subsistence, emerging and commercial farmers.
- **Ilimal/Letsema:**
Assist vulnerable South African farming communities to achieve an increase in agricultural production.
- **Land Care:**
Enhance a sustainable conservation of natural resources through a community-based, participatory approach.
- **National Outcomes (National Cabinet Lekgotla of 20 – 22 January 2010):**
The Department are obligated and mandated to participate in the execution and achievement of National outcome 4, 5, 7, 10 and 12 which is –
 - Decent employment through inclusive economic growth.
 - A skilled and capable workforce to support an inclusive growth path.
 - Vibrant, equitable and sustainable rural communities with food security for all
 - Environmental assets and natural resources that is well protected and continually enhanced.
 - An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.
- **Provincial Strategic Objectives**
Interlinked to National Outcomes. This Department to participate and mandated to execute and achieve Provincial Objectives which is –
 - Creation of opportunities for businesses and citizens to grow the economy and employment.
 - Mainstreaming sustainability and optimising resource-use efficiency.
 - Reducing and alleviating poverty.
 - Integrating service delivery for maximum impact.
 - Increasing opportunities for growth and development in rural areas.

2.2 Departmental HR Planning Strategic objectives

 HR Planning Objectives have to be constructed in line with the Department strategic planning objectives

Based on the Strategic Plan, a department is required to engage in Human Resource Planning with a view to meeting the resulting human resources needs to achieve the department's strategic objectives.

The purpose of the human resource plan is therefore to enable the Department to create an appropriate sized department which entails the establishment of human capacity that is sufficient in numbers and adequately balanced in managerial, professional and lower skilled staff at the times required. It is essential in order to ensure that an department's human resources are capable of meeting its operational objectives and goals in that it -

- a) Provides the department with a plan that will enables the department to meet its competency/skills needs where and when required;
- b) Provides focus for workforce demographics, retirement projections, and succession planning and thus able to anticipate and manage shortages and surpluses of staff;
- c) Assists the department to identify partnering, outsourcing, de-layering, and reorganising opportunities;
- d) Provides a clear rationale for linking expenditures for recruitment, training, employee development, retention, and other human resource programmes to the department's long-term goals and objectives;
- e) Help the department create a high-quality workforce capable of continually growing and changing to meet its future needs;
- f) Provides critical information that has to be included in human resource budget requests to achieve departmental mandate and priorities; and
- g) Addresses the improvement of service delivery.

2.3 Alignment of the Department Strategic Objectives and HR Planning Objectives

☞ “Demonstrate alignment of HR Planning Objectives to Departmental Strategic Objectives”. Please also attach a copy of your departmental strategic plan.

Human resource planning in the department ensures that the department:

- Obtains the quality and quantity of staff it requires.
- Makes the optimum use of its human resources.
- Training and development of employees.
- Anticipate and manage surpluses and shortages of staff, and
- Develops a multi-skilled, representative and flexible workforce, which enables the organisation to adapt rapidly to a changing operational environment.

The Departmental Strategic Objectives are:

- To review and develop legislative and policy instruments
- To develop and implement capacity building programmes
- To develop and implement capacity building programmes
- To improve extension and advisory services
- To ensure implementation of legislative policy instruments
- To conduct appropriative research and technology transfer
- To establish service delivery partnership
- To ensure business management and leadership
- To implement resource Management policies

- To improve stakeholder relations
- To monitor and evaluate programmes
- To ensure implementation of service delivery improvement plan

Human Resource planning is a key activity for the entire department. Integrated HR planning shall be used to identify optimal strategies and activities for important HR management components such as recruitment, retention, learning, development, employee engagement, promotion, succession planning and employment equity systematically reviewing human resource requirements to ensure that the required number of employees, with the required skills, is available when they are needed in the various departmental components with a view to realise the departmental strategic objectives. Thus aligns a department's workforce with the government's priorities, and the department's mission, strategic plan and budgetary resources.

SECTION THREE

3. ENVIRONMENTAL SCAN

 “This should be in line with PESTEL factors. Consider both macro and micro factors.”

3.1 PESTEL FACTORS (political, economical, social, technological, environmental and legislative)

3.1.1 Political Factors

Below appears a list of political factors affecting the departmental service delivery:

- King III International convention and Treaty signed with agricultural and rural development implications.
- Millennium development goals
- Political leaders – Reshuffling
- Demographics
- Sphere of government which must be clearly delineated
- Community Needs, especially those of rural dwellers
- International political stability (SADEC region)
- Trade agreements (WTO, DOGA) International level
- Agrarian reform – driven by the ruling political party (i.e.) influenced by politics National & Provincial
- National : increase/ decrease in budget allocations will increase/decrease workload and affect staffing & national treasury reporting requirements
- Provincial : departmental re-alignments and function re-arrangements, CCP, BAS etc

- International: Political stability; Shift in Agric, Economic / Trade, HR and Educational policies;
- National: Political stability; Shift in Agric, Economic / Trade, HR and Educational policies; Constitutional developments
- Provincial: Political stability; Shift in Agric, Economic / Trade, HR and Educational policies; Legislative developments

- Departmental: Political stability, Shift in Agric, Economic / Trade, HR and Educational policies; Legislative developments

1) Analysis

- The delays to finalise the distribution and compensation of claimants of land has impact on the future of agricultural sectors.
- The threat of nationalisation.
- Skills gaps, capacity requirements to implement statutory and regulatory requirements and to enable an IT Governance environment.
- Reshuffling brings new mandate & priorities, it affect staff morale. Understanding of the mandate by communities. (Needs of Communities). Intervention not meaningful e.g. giving communities' goats for farming instead slaughter them for their consumption.
- Trade being hampered because of outbreak of certain diseases e.g. food & mouth. Politicians push for increased trade for antelopes
- Mandates from national department increasing the workload of chief director.
- Land distribution situation (willing buyer, willing seller). A change to current position will change operations to meet policies.
- Implement what the policy needs
- Strengths: stable workforce, low staff turn-over
- Weaknesses: understaffing, slow transformation processes, poor budget management by functionaries , non functional structure, lack of retention policy, failure to use remuneration packages flexibility, rigid recruitment processes
- Opportunities: Job opportunities due to scope expansion, growth coming with scope expansion
- Threats: Loss of staff, decreasing budget allocations, failure to meet deadlines
- Decision to employ staff takes time
- Difficult accessibility to records and poor records management
- Strengths: Experienced staff; international exposure;
- Weaknesses: No staff development incentive; budget constraints; unresponsive HRD plan; non-competitive staff salaries; consistent political intervention
- Opportunities: Dynamic agricultural industry; industry support; continuous need for agricultural training;

2) Implications

- The land not productively used.
- The retrenchment of workers.
- The threat of food security and emigration of farmers to other countries.
- Increased capacity and skills required.
- Job security affected by reshuffling. It creates instability Understanding of programmes
- Need for more staff to match scope expansion, more budget for training
- Good quality admin, technical and academic staff do not stay long.
- Inconsistent salary levels among provinces

3) Challenges

- The escalating unemployment.
- Agricultural products must be imported from other countries.
- Attraction of skilled workforce in government.
- Communities are not satisfied about interventions. Government interventions are regarded as politics
- Ensure adaptation political changes and decision making.
- Paradigm shift from rigid policy driven processes
- Low salary level and unavailability of other benefits.

4) Recommendations

- The distribution of land should be finalised.
- Government integrity and transparent systems will attract skilled workforce and management commitment to an ethical foundation.
- Politicians must leave administration to do their work
- Staffing and staffing with roll-out of mandates
- Capacitate staff to can handle such changes and be up to date.
- Depart from rigid
- Colleges must be allowed to run according to their rules and regulations.
- Salary structures of college personnel must be reviewed for improvement and standardization.

3.1.2 Economic Factors

Below appears a list of economic factors affecting the agricultural sector and thus the departmental mandate:

- Budget allocation
- Unemployment
- Export import
- Oil price change
- Inflation rate
- Policies
- Supply and demand of agricultural commodities
- International: Economic stability; Shift in Agric, Economic / Trade policies; Oil prices
- National: Economic stability; Shift in Agric, Economic / Trade policies, Oil prices;
- Provincial: Economic stability; Shift in Agric, Economic / Trade policies; Legislative developments
- Departmental: Shift in Agric, Economic / Trade Legislative developments

1) Analysis

- The European economic meltdown and the instability in Asian countries have an effect on the financial markets and trade in imports and exports.
- IT governance framework and significant IT Business investments cannot be aligned with the business objectives and targets as a legislative requirement.
- Inflation rate, bonds and petrol price increasing, maize price increasing. Border countries, unemployment increase. Development of skills, technical land/ financial skills affects the country.
- Policies made at national are difficult to implement because of budget. Policy never speaks to dynamics of the province. Rural communities don't have access to loans and therefore depend on government support/grants.
- Companies going out of business and certain task that were performed become redundant. National and Provincial level affected
- Relate to price trends, price of agricultural Commodities, change in the market
- These have a bearing on farmers on decision making at ground level.
- Strengths: Constant budget vote
- Weaknesses: Insufficient budget vote; inability to develop staff and infrastructure
- Opportunities: Trade relations with regional, continental and international countries

- Threats: inability to execute college duties,

2) Implications

- This has effect on commodity prices and this would drive down the value of South African exports.
- Non-compliance with the business industry, King III and PFMA to align IT Business with the Strategic business objectives.
- Farmers that have access to farming loans will plough and turnover becomes negative, and gives up farming with debts.
- Staff go for better paying jobs out of public service

3) Challenges

- The layoff of workers and closing down of companies that would lead to unemployment.
- Attraction of skilled workforce in government.
- Travelling expenses are cut e.g. employees must travel 2000km/h within the month, it hampers service delivery
- Staying up to date with trends on international and national level. Staff has to be up to date with developments.
- Staff get hooked by loan sharks
- Difficulty in attracting and retaining good quality staff due to lack of incentives.

4) Recommendations

- Government integrity and transparent systems will attract skilled workforce and management commitment to an ethical foundation.
- Increase budget to meet mandates. Open rural banks to assist communities. Bring DED back to the dept to help communities' access funds like MAFISA. Increase budget for designated group.
- Be allowed to change targets and make deviations from previous standards and give reasons thereof.
- Temporary appointment needed for certain tasks/duties
- Ensure that the directorate has the right staff that is able to keep up with trends.
- College staff remuneration packages must be revisited for improvement.

3.1.3 Social Factors

A list of societal factors affecting service delivery of the department appears below:

- Electronic Communications Act, hacking of government information providing unlawful access to Electronic information.
- Unemployment
- HIV and Aids
- Infrastructures; schools; clinics; development centres; cultural centre
- Tourist attraction not enough
- Lack job opportunities
- Depend on social grant
- International: Social stability; OHS policies;
- National: Social stability; OHS policies; Health status of the nation
- Provincial: Social stability; OHS policies; Legislative developments; Health status
- Departmental: Shift is Legislative developments; Health status of staff and students

1) Analysis

- The population growth poses a challenge to the agriculture and rural development as this is competing with the need for housing. The problem of stock theft is another problem faced by the farmers. The rampage of HIV/AIDS and the standard of education in the province is another factor that affects the recruitment of skills that the department needs.
- Specific enhancement of and investment in resources towards the Electronic law of evidence and integrity in electronic information security and electronic information management.
- Dumping surpluses of products from other countries sold in RSA impact on export, import.
- Illegal slaughtering is of serious concern as the meat should be safe for consumption. Investigate/ Inspect slaughter place if meat is meant for commercial use.
- Strengths: Social cohesion of staff; cultural diversity; OHS policy, HIV/AIDS policy, EAP,
- Weaknesses: No students psychological counselling;
- Opportunities:
- Threats: Crime (theft)

2) Implications

- The migration of farmers and workers to towns.
- The drop-out of scholars due to the fact that they are orphans.
- The department must pay resettlement for the workers recruited from other provinces.
- Hacking of information, unlawful access to information, reputation risks, governance risks, integrity risks, class action law suits etc.
- Illegal slaughter causes zoonoses disease (disease from animals to human) if the slaughter place is not clean.
- Occupational stress, low productivity; poor service delivery

3) Challenges

- Increase in crime.
- The department is not able to get required skills within the province.
- Children headed homes.
- Attraction of skilled workforce in government. Today, documents and data are likely to be encountered in electronic form. This creates a challenge for the legal system since its rules of evidence evolved to deal with tangible ("physical") evidence. Digital evidence differs from tangible evidence in various respects, which raise important issues as to how digital evidence is to be authenticated, ascertained to be reliable and determined to be admissible in criminal or civil proceedings.
- There is high unemployment. Communities depend on social grant. No enough space for commercial farming. Communities depend on government for everything. No income activities available. Development by government does not have a big impact.
- Duplicates of projects with other department delivered to a community.
- Farmers make false statement about their slaughtering. They don't follow prescribed laws. Private sectors perform same functions.
- High HIV/AIDS rate; low morale; loss of productive staff.

4) Recommendations

- More bursaries made available.
- Exposure of learners to the skills that the department requires.
- Government integrity and transparent systems will attract skilled workforce and management commitment to an ethical foundation.
- Erect fences and bore holes for farming.
- Joint planning and communication needed from all levels of government. Establish a project like an abattoir that will

have a chain of activities community benefiting from it e.g. skin that is obtain from slaughtering, they can make shoes, some will plough to feed those animals to be slaughtered there.

- Need more staff to conduct investigations. Have law enforcement unit.
- Intensive and well structured employee support programmes

3.1.4 Technological Factors

Technological factors affecting the department are as follows:

- Decentralisation of business process(CCP)
- Introduction on new business process(BAS)
- International: Change in Mechanization, ITC, Transportation method
- National: Mechanization, ITC, Transport,
- Provincial: Mechanization, ITC, Transport
- Departmental: Mechanization, ITC, Transport

1) Analysis

- The developments and growth in technology affect the modern production.
- The high level of illiteracy among farm-workers means that they need to be observed for a long time before they get used to new technology.
- Employees who are not computer literate.
- Improvement in the current products. Technical improvement of the current products means the creation or the development of new technology that related to the product usage. Change in usage patterns.
- SADEC have come up with minimum standards for lab workers. Accredited to perform certain functions. Have a molecular biological machine at Potchefstroom that needs trained staff
- Ensure that the directorate has the right staffs that are able to keep up with trends.
- Lack of staff exposure to system
- Apprehension to new developments
- Lack of staff retention strategy
- Strengths: ITC infrastructure and technologically literate staff;
- Weaknesses: Timeous response to new technological development

- Opportunities: Practical labs that need to be equipped with technology
- Threats: The high pace of technological change

2) Implications

- Time consuming processes.
- Workers not able to empower themselves.
- Poor service delivery.
- Technology of products being outdated or obsolete and not being conducive for the business requirements and expectations in a developing business industry.
- Programmes need upgrading and if not upgraded it is not effective.
- Need for more funding for training and recruitment
- Lack of staff retention
- Technological illiteracy of staff may render them redundant

3) Challenges

- Low productivity.
- Lack of training.
- Poor service delivery.
- Funding of the IT Business plan and significant IT investments. Outsourcing of processes.
- Staff receives proper training on new development and leave the Department then a new group has to be trained again to replace those who left the department.
- In adequate budgets
- Technologically redundant staff
- Obsolete equipment and facilities

4) Recommendations

- ABET be encouraged.
- In-service training.
- Upgrading of technological resources.
- Appropriate funding consideration and funding of the costed Master System Plan or IT Business plan.

- Funding of posts and acquiring of staff. Compulsory community service for veterinarians.
- Readiness to receive them. No equipment to run the programme.
- Expose staff to training.
- Provision of adequate budgets
- Evaluation of jobs in the structure
- Create functional structure
- Training of staff on use of new technology
- Timeous response to technological developments

3.1.5 Environmental Factors

List

- White paper on green IT services (e-waste) and King III International convention / Treaty signed.
- Water
- Conservation farming
- Pollution, water, air cause mines
- International: Education and training standards
- National: Education and training standards, NAETS
- Provincial: PAETS,
- Departmental: Working atmosphere, Departmental support

1) Analysis

- The effect of climate change on food security
- Holistic view of the global e-waste situation.
- Cattle emit a lot of methane that contribute to global warming.
- Strengths: Accredited status; QMS;
- Weaknesses: Non-aligned structure; Public Sector Organizational setup
- Opportunities: Agricultural Industry potential of the province and country
- Threats: Global warming; Natural disasters

2) Implications

- Crops are destroyed e.g. hails.
- Shortage of foods.
- Decrease in export.
- Non-compliance / none consideration of the business industry initiatives and King III on e-waste management application.
- Low productivity; Non-supportive structure

3) Challenges

- Farmers applying for aid relief.
- Increase in food prices.
- Dealing with housing challenges
- Application and understanding of e-waste management services and systems
- Soil degradation caused by farming style
- Waste management
- Soil qualities
- Water rites/ rights
- Adverse on cattle farmers.
- National do smart agriculture (no policy). Challenge is whether the province is ready to accept smart agriculture.
- Need a lab to ensure safety of water. The lab will need staff to operate.
- Heavy metal product from factories found in water.
- Adverse on cattle farmers
- National do smart agriculture (no policy). Challenge is whether the province is ready to accept smart agriculture. Need a lab to ensure safety of water. The lab will need staff to operate. Heavy metal product from factories found in water.
- Ineffective service delivery

4) Recommendations

- Policy to protect agricultural land and sustainable development.
- Future perspectives and solutions for a sustainable e-waste management system and related frameworks.
- Policy should have funding. Impact assessment of policies. Structure of the department should be according to policy implementation. Have a consultative forum on policies.
- Control pollution (law enforcement). Mobilize communities' advocacy. Introduce agriculture and environmental management in school curriculum. Traditional leaders should take part. Make by-laws to fight pollution; waste management.
- Re-opening of Mafikeng laboratory (water & heavy metal). Need macro-biologists to use available equipments. Involve other departments to partake in the process and have a policy on global warming.
- Adapt the college structure to normal Higher Education institution
- Flexible approach to the operational environment

3.1.6

Legal Factors

List

- King III International convention / Treaty signed.
- Policies
- Batho Pele v/s MISS
- International: Educational, labour, trade, health, agricultural policies and agreements
- National: Educational, labour, trade, health, agricultural policies, constitution
- Provincial: Educational, labour, trade, health, agricultural policies
- Departmental: Educational, labour, health, agricultural policies

1) Analysis

- The finalisation of redistribution of land.
- Skills gaps, capacity requirements to implement statutory and regulatory requirements and to enable an IT Governance environment.

- OIE bound by agreements made at World Trade Organization.
- Regulations used in our country are derived from these agreements.
- ISO (17012) -: standard used for certain products
- Acts and Regulations regulate all aspect of work.
- Strengths: policies are in place
- Weaknesses: poor implementation, monitoring and evaluation
- Opportunities: signatory to international treaties, bilateral and multilaterals.
- Threats: copying and pasting foreign systems, ever changing environment.

2) Implications

- Land being unused and workers expelled.
- Food security would be affected.
- Increased capacity and skills required.
- Non-compliance to national and international standards

3) Challenges

- Workers losing income and accommodation.
- Unemployment increase.
- Attraction of skilled workforce in government.
- Today, documents and data are likely to be encountered in electronic form. This creates a challenge for the legal system since its rules of evidence evolved to deal with tangible ("physical") evidence. Digital evidence differs from tangible evidence in various respects, which raise important issues as to how digital evidence is to be authenticated, ascertained to be reliable and determined to be admissible in criminal or civil proceedings.
- Cross-cutting policies no one responsible for implementation. Contradicting policies; buzz words; tenderpreneurs
- Uncertainty due to changes; over regulated labour legislation. Over democritazation

4) Recommendations

- The matter of redistribution of land should be finalised.
- Government integrity and transparent systems will attract skilled workforce and management commitment to an ethical foundation.
- Policy should have funding. Impact assessment of policies. Structure of the department should be according to policy

implementation. Have a consultative forum on policies.

- Need law enforcement unit within the department. Report direct to the minister
- Continuous update of international trends for smooth adaptation to new developments

3.2 KEY ENVIRONMENTAL FACTORS

3.2.1 Applicable external factors

 *“Conduct an external Assessment Scan” (strength and weaknesses external to the organization)*

External factors affecting the department are as follows:

- Attraction of significant IT investments and resources in the Government’s sphere
- Structure
- Resources
- Training/ capacity
- International: WIL; Multi-skilling; Flexibility
- National: Professional registrations, OSD, car allowance
- Provincial: Dynamic workforce, Professional registrations, OSD, car allowance
- Departmental: Professional registrations, OSD, car allowance, Minimum Qualification level – NQF 7

1) Analysis

- The impact of skills shortage to science related courses hampers the recruitment of skilled youth. The poverty level within the province and unemployment situation leads to the drop-out of learners from schools.
- The prevalence of HIV/AIDS amongst the youth.
- Workers enter the IT field from many fields; only a modest share of IT workers require computer science degrees; moreover, a very large share of those working in IT fields move to other fields frequently; if the industry managed to persuade a high share of incumbent workers to remain, they would face a less difficult task filling positions.
- Organogram not consulted duplication of functions. Lack of consistency within the structure e.g. no clear reporting line sub-directorate will have all posts lumped together from deputy director to general worker. There is cut and paste of function or functions were dumped to Rural Development structure.
- Turn over problem-: Private sector, promotions. No. of posts 27. Agricultural Economist 16 is filled and cannot increase because of budget issues. The directorate has not grown for the past 7 years and the demand for its services

has increasing.

- Experienced people are few.
- Staff turn-over –Staff coming from other provinces are appointed but come to collect posts and request transfers back to their home provinces.
- Vacancy rate- Filling of vacant posts takes long
- Dedicated staff not rewarded accordingly.
- Staff appointed in wrong levels selectively e.g. Some Deputy Directors appointed a level 11 others at level 12.
- Working resources and low budget for operations.(Transport)
- Budget for project implementation is always not enough as such project are under budgeted and hence can't go a long way. Sustainability is always a problem.
- Lack of commitment on the part of the majority of projects members especially where there is a group CPA`s, Trusts etc.
- Commitment in members to make a project a success is nullified by conflicts.
- Understaffing, slow transformation processes, poor budget management by functionaries , non functional structure, lack of retention policy, failure to use remuneration packages flexibility , rigid recruitment processes
- The structure has not grown in line with additional responsibilities allocated to the directorate.
- No training in financial management, no computer for staff members
- Strengths: Ability to identify and correct structural defects.
- Weaknesses: College Structure; Unattractive salary package.
- Opportunities: Improvement of salary package and qualification requirements.
- Threats: Private sector and Research Services.

2) Implications

- The department is unable to acquire the required skills.
- High unemployment rate.
- The tight labour market for IT workers is one aspect of the overall high demand for skilled workers in all industries. The demand for skilled workers has been rising faster than the supply, causing an increased wage premium for educated workers.
- Service delivery humped, Staff overloaded with work. Not able to appoint cause of unfunded posts.

- Appointees are people from university with theoretical training and no practical experience. An in house training is needed for these appointees. Appointment processes takes long (year) before a candidate is appointed. Service delivery is delayed.
- Functions are not clearly aligned to objectives.
- Posts are not correctly filled with the right skills/experience/qualifications
- Too many posts per category or less posts per category
- Essential posts are not filled
- Loss of skilled staff
- Potential to attract staff
- Over worked staff without proper rewards may lead to low morale
- Poor support to functionaries due to multi tasking on staff
- Affects service delivery
- Lack of competent and qualified staff

3) Challenges

- High crime rate.
- HIV/AIDS related death.
- The evidence is far from conclusive that IT occupations are experiencing a serious shortage. Although employment growth has been rapid among computer engineers, data base administrators, and computer support specialists, little job growth has taken place over the last eight years among computer programmers. Most importantly, the trends in real wages of computer scientists are not nearly as rapid as one would expect in a market attempting to adjust to a labor shortage.
- Poor service delivery because of unfunded posts on structure. Replacement posts not filled immediately like other chief directorate e.g. corporate services. Budget centralized. Finance controlling the chief directorate budget.
- The structure is not guided by services needed.
- Restructuring is always guided by available warm bodies in the department not by aligning services with needs.
- Over worked staff without proper rewards may lead to low morale
- Poor support to functionaries due to multi tasking on staff
- Low trainability of existing staff.

4) Recommendations

- Awareness campaign about the importance of agricultural science courses.
- HIV/AIDS awareness campaigns.
- The current tight labor market provides an opportunity to help all citizens to take advantage of the rising demand for skills.
- The expansion of job opportunities in the IT field should stimulate enhanced public-private initiatives to attract workers to the field through expanded training, the development of clear career pathways and skill standards, and the expansion of youth apprenticeships and career academies.
- In addition, the public sector should encourage collaboration between employers of IT workers and community colleges and other post-secondary institutions to create curriculum for use in medium-term and long-term programs that is well-tailored for IT careers.
- Revisit of the structure. Complete functional analysis needed. Need webmaster to communicate chief directorate activities
- The directorate needs more staffing. Need funding for vacant unfunded posts.
- Restructuring should be informed by the correct ideals and intentions looking at the clients, services and need and provincial priorities. Functions must be specific to units so that we clearly understand area of operation and responsibility. This will reduce instances where two directorates doing the same functions. That the structure of Extension Services: DKKD revert to the old one that was proposed previously where it is aligned to Municipal boundaries with added posts
- Job evaluate
- Create structure to talk to functions
- Retraining of current staff to respond to the changing job requirements.
- Hiring of new ones with relevant skills and are trainable.

3.2.2 Applicable internal factors

 *“Conduct an internal Assessment Scan” (strength and weaknesses internal to the organization)*

List

- Extreme funding challenge for staff capacity requirements.
- Extreme funding challenges towards significant IT investments.
- Alignment of significant IT investments against the strategic objectives and business requirements of the department and evolving business industry and market trends.
- Structure
- Resources
- Training/ capacity

1) Analysis

- The vacancy rate and unfunded posts on the establishment is a barrier for the department to reach its objectives.
- The recruitment of disabled people.
- Operate in a non-conducive environment. High risk lack of management. Need for training.
- Organogram not consulted duplicate of functions
- Lack of consistency within the structure e.g. no clear reporting line. Sub-directorate will have all posts lumped together from deputy to general worker
- There is a cut and paste of functions, or functions dumped to Rural Development structure
- Structure not clearly defined e.g. monitoring and evaluation (mix match of functions, terminology)

2) Implications

- Lack of service delivery as there is not enough man-power.
- The department not able to reach the 2% as required by the legislation.

- Poor service delivery
- Unable to appoint because of vacant unfunded posts
- Complex, inefficient and ineffective coordination and supervision of subordinates (8) for the Campus Head.
- Inefficient and ineffective service delivery – monitoring and support
- Inadequate students support coordination.
- Negatively affect accreditation compliance

3) Challenges

- Over worked staff.
- Absenteeism.
- Failure to meet equity target.
- Operate without a budget. Staff not empowered when relocating to new functions/posts
- Budget centralised. Finance controlling the Chief directorate budget
- Replacement posts not filled immediately like other chief directorate e.g. corporate services.
- Span of control over subordinates
- Part time student support services.
- Academic coordination gap
- Administration coordination gap

4) Recommendations

- Enough budgets must be allocated and posts be funded.
- Identifying the institutions for disabled people for purpose of recruitment.
- To make the working environment conducive for disabled people.
- Improve recruitment methods. Head hunting for certain skills. Mentoring and incubation must be introduced. Market related salaries.
- Revisit of the structure. Complete functional analysis needed.
- Need webmaster to communicate chief directorate activities
- The structure must make provision for the Head of Administration and Head of Academics.
- It must make provision for Student Affairs Officer.

3.3 TRENDS IN THE MACRO ENVIRONMENT

3.3.1 Applicable international trends

1) Analysis

- The European melt down and the Euro zone recession.
- The world unemployment rate.
- The instability in the Arab countries.
- The impact of the climate change.
- The impact of HIV/AIDS.

2) Implications

- Closing of companies.
- Retrenchment.
- Shortage of food.
- Cutting of funds for HIV/AIDS research and anti-retroviral.

3) Challenges

- High unemployment rate.
- Increase in inflation rate and fuel prices.
- The increase in migration.

4) Recommendations

- Environmental-related standards on imports.
- The greening of our economy.
- The sufficient funds for HIV/AIDS by governments and donors.
- Support for organic farmer training.

3.3.2 Applicable national trends

1) Analysis

- The under-performing of secondary schooling system.
- The ageing workforce.
- The social structure.
- The influx of illegal foreigners in the country.
- The influx of counterfeit goods in the country.
- Poor enrolment of students for scarce skills courses at higher educational institutions.
- HIV/AIDS impact.
- Non accredited qualifications.

2) Implications

- High rate of unemployment rate.
- Competitions for limited resources.
- Lack of skills that the country needed.
- Taxes not paid on counterfeit goods and export of country currency.

3) Challenges

- Crime increases.
- High number of graduates with unnecessary skills.
- High taxes for the employed people.

4) Recommendations

- Offering of bursary and awareness to scholars about scarce skills opportunity.
- Internal training.
- Control of illegal foreigners.
- Closure of non accredited qualifications institutions

3.3.3 Applicable provincial trends

1) Analysis

- Lack of University of Technology.
- Lack of employment opportunities due to rural nature of the province.
- The high unemployment rate.
- Lack of scarce and critical skills.
- Migration of youth to province like Gauteng.
- The poverty level.

2) Implications

- Increase crime rate.
- Non return of youth who have acquired their degrees at other provinces.

3) Challenges

- Failure to get the skills that are required within the province.
- Lower level of education.
- Increase in crime rate

4) Recommendations

- Job creation.
- Learnership and internship.
- Encourage subsistence farming.
- Investment in universities of technology within the province.

3.3.4 Likely impact on human resources within the department

1) Analysis

- The limited budget.
- The staff turn-over due to retirements.
- The employee health and wellness.
- The failure to meet the employment equity requirements.
- The retention of staff.

2) Implications

- The loss of experience and organisational culture.
- The poor service delivery and absenteeism
- The department not able to meet its employment equity target.
- Job hopping by young employee.

3) Challenges

- The recruitment of staff to fill the posts vacated due to retirements.
- The department not able to recruit disabled people.
- The department not able to recruit other population groups.
- Loss of skills due to job hopping.

4) Recommendations

- The employee health awareness be encouraged.
- Retention strategy policy be applied.
- The recruitment should be based on equity policy of the department.
- Career progression.

3.4 ENVISAGED CHANGES IN THE MACRO ENVIRONMENT

3.4.1 Likely changes in the macro environment

1) Analysis

- Improvement in technology.
- Creation of jobs.
- Decrease in death related to HIV/AIDS.

2) Implications

- More money allocated to new technology.
- Decrease on unemployment.
- More investment.

3) Challenges

- Training of employees.
- Attraction of staff.

4) Recommendations

- Training of staff on relevant courses.
- Availing sufficient budget.
- More funds allocated to WSP.

3.4.2 Potential impact of changes on the department

1) Analysis

- Changes in policies.
- Development of skills of employees.

- Review of structure to align with reviewed departmental strategic plan.
- 2) Implications
- More budgets required.
 - Changes in job descriptions.
- 3) Challenges
- Insufficient budget allocated.
- 4) Recommendations
- Monitoring and evaluation of policies.
 - Organisational structure to link with budget structure.

3.4.3 Potential impact of changes on partners/stakeholders

- 1) Analysis
- The impact of climate change.
 - The European melt down.
 - The unemployment in rural areas.
 - The high input cost and the uncertainty about land.
- 2) Implications
- Farmers applying for aid relief.
 - Threat to food security.
 - Decrease in income to stakeholders.
- 3) Challenges

- More fund allocated for relief.
- High food price.
- Retrenchments of farm workers.

4) Recommendations

- Support to commercial farmers.
- Citizens be sensitised about the impact of climate change.

3.5 REVIEW OF KEY LABOUR MARKET TRENDS

3.5.1 Overview

 Describe key labour market trends applicable to your department.

1) Analysis

- Shortage of scarce skills employees.
- Limited budget.
- Filling of critical posts

2) Implications

- Shortage of competent personnel.
- The department cannot fulfil its mandate.
- The department cannot invest in new technology.

3) Challenges

- Poor service delivery.

4) Recommendations

- More funds should be allocated to retain available workforce.
- More bursaries and study loans be made available.
- Attract students by conducting career exhibitions in the field of agricultural science.

3.5.2 Implications of skills management in your sector

1) Analysis

- Insufficient budget for skills development.
- Management of performance not fully adhered to.

2) Implications

- Department being unable to retain skilled employees.
- Personal Development Plans not implemented to close the identified gap.

3) Challenges

- Employees leaving the department.
- Sufficient funds needed for training.

4) Recommendations

- Exit interview be conducted and gathered information be utilised.
- Training should be monitored.
- Availing budget to address identified skills gaps.

3.5.3 Implications for supply and demand

1) Analysis

- Unfilled vacant posts in the organisational structure.
- The unfunded posts on the establishment.
- Lack of scarce skills.

2) Implications

- Shortage of staff.
- Work overload.

3) Challenges

- Poor service delivery.
- Low morale and absenteeism.

4) Recommendations

- Sufficient budget be allocated to fill the vacant posts.
- All critical posts should be filled.

SECTION FOUR

4. WORKFORCE ANALYSIS (SUPPLY AND DEMAND)

4.1 Organisational structure

This involves a comprehensive assessment of the structure of the department and its impact (both positive and negative) on overall service delivery.

Table 2 Current and envisaged structural aspects

ORGANISATIONAL STRUCTURE: DEMAND AN SUPPLY																			
SALARY LEVELS & JOB TITLE		POST DEMAND (What you need)			SUPPLY (Filled)			GAP (-/+)			ABOLISHED			FUTURE ADDITIONAL REQUIRED POSTS			FUTURE ENVISAGED STRUCTURE		
		Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3	Y1	Y2	Y3
16	MEC	1	1	1	1	1	1	0	0	0	0	0	0						
15	DDG	1	1	1	1	1	1	0	0	0	0	0	0						
14	CD	6	6	5	5	5	5	1	1	0	0	1	1						
13	D	22	22	17	19	19	16	3	3	1	0	2	2						
12	DD	28	28	9	28	35	26	0	-7	-17	0	0	4						
11	DD	74	74	113	53	74	68	21	0	45	4	8	27						
10	AD	76	76	39	73	81	57	3	-5	-18	16	2	23						
09	Various	175	175	147	127	119	92	48	56	55	7	29	64						
08	Various	361	361	423	308	360	379	53	1	44	28	21	80						
07	Various	274	274	163	161	112	97	113	162	66	59	55	82						
06	Various	301	301	67	175	140	117	126	161	-50	70	64	39						
05	Various	116	116	53	112	127	115	4	-11	-62	1	3	10						
04	Various	126	126	246	122	150	146	4	-24	100	3	4	61						
03	Various	288	288	153	171	129	101	117	159	52	59	59	19						
02	Various	662	662	671	401	367	350	261	295	321	133	144	105						
TOTAL		2511	2511	2108	1757	1720	1571	754	791	537	380	392	517						

**Demand – Abolished + Future Additional Post= Future structure*

Please note a Gap can either be positive (+) in case of a surplus and negative (-) in case of a shortage.

Table 3 Management of Current and envisaged posts

SALARY LEVELS & JOB TITLE		CURRENT Y1				FUTURE Y2			
		POST DEMAND (WHAT YOU NEED)				ANTICIPATED POST DEMAND (WHAT YOU MAY NEED)			
		Y1 APPROVED	Y1 FUNDED	Y1 UNFUNDED	Y1 PROPOSED	Y2 APPROVED	Y2 FUNDED	Y2 UNFUNDED	Y2 PROPOSED
16	MEC	1	1	0	Review underway				
15	DDG	1	1	0	Review underway				
14	CD	5	5	0	Review underway				
13	D	17	17	0	Review underway				
12	DD	9	8	7	Review underway				
11	DD	113	92	16	Review underway				
10	AD	39	35	8	Review underway				
09	Various	147	133	25	Review underway				
08	Various	423	400	38	Review underway				
07	Various	163	84	63	Review underway				
06	Various	67	52	15	Review underway				
05	Various	53	52	3	Review underway				
04	Various	246	220	32	Review underway				
03	Various	153	161	13	Review underway				
02	Various	671	573	80	Review underway				
01	Various	0	0	0	0				

The information reflected in (Table 3) should be analysed in order to address the gaps and challenges¹.

Consider these issues:

The result of this analysis should be summarised below

1) Analysis

- The current departmental organisational structure was approved within the province and the department. But it was never consulted with the Department of Public Service and Administration (DPSA) as per the relevant directive. The structure is now in the process of being reviewed. Not all posts in the current structure are funded.
- The department received a letter from the DPSA to abolish all unfunded posts as part of the PERSAL clean-up strategy.
- In relation to questions as to whether the lines of authority and accountability has been clearly indicated, whether the number of positions per job category/occupational family clearly identified, and whether the number of positions per job category/occupational family clearly identified, it has been explained that the structure is currently being reviewed. These questions will be taken into account during the reviewing of the structure.
- The compensation budget stands at R 380,704, 700. 00.
- The PERSAL structure is updated and aligned to the department's funded and approved structure.

2) Implications

- The department did not comply with the DPSA Organisational Design Directive of 2006 when the current structure was reviewed and approved in October 2010.
- The approved structure had many unfunded posts. As a result of the high number of unfunded posts, the department experiences a high vacancy rate for posts at level 02-09.
- This situation has a negative impact on service delivery because the functions of the department are not being achieved due to the high vacancy rate at production level.

¹ Please check H1. *Checklist: Organizational structure, HRP Guideline and toolkit*

3) Challenges

- The rest of the information on the two tables cannot be completed for the subsequent year because of the structure is being reviewed.
- There is a serious need for funding of vacant posts as per approved structure because the structure was approved based on the service delivery mandate.
- There were two components that were created without the necessary funding – i.e. the Rural Development Chief Directorate and the Directorate: Risk Management.
- Consequently, there is less staff with high work volume. This puts a strain on personnel expected to deliver the services.
- The Directorate: Supply Chain Management has been reviewed but must form part of submission of the reviewed structure to be submitted to the DPSA for consultation with the MPSA.
- The Sub-directorate: Corporate Secretariat must also form part of submission of the reviewed structure to be submitted to the DPSA for consultation with the MPSA.
- Most importantly, the organisational structure is not aligned with the gazetted budget structure.
- These challenges pose a barrier to effective performance of the department based on constraints linked to the organisational structure.

4) Recommendations

- It is recommended that sufficient budget be allocated to avert the above situation especially to address the two newly created components.
- The funding of vacant posts will reduction on vacancy rate as well the abolishment of unfunded posts as required by the DPSA.
- The organisational structure **MUST** be reviewed.

4.1.1 Post Provisioning Model

☞ “Is the post provisioning model applicable to your department?” Please Select. Yes NO X

☞ Please provide supporting documents and indicate implications as well as challenges.

Analysis should be summarised below:

N/A

4.1.2 Structural Challenges

🗺 Use information gathered from different components

Table 4 Structural challenges

<i>Structural Function Area</i>	<i>Barrier/Challenge to Delivery</i>	<i>Impact on HR</i>	<i>Action Steps Required</i>
Unfunded posts	Post cannot be filled	Hamper service delivery	More budget to be allocated
Adding of Rural Development on the structure without employee`s compensation budget.	Shifting of budget	Hampers service delivery	More budget to be allocated

The information reflected in (Table 4) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- There are 290 posts on the current organisational structure that are unfunded.
- Presently, filled posts are 1555. This situation keeps improving as posts are advertised and filled on a monthly basis.
- The current organisational structure not consulted with the Department of Public Service and Administration as required.

The current structure does not speak to the national mandate in terms of the following:-

- Objectives: what will the proposed structure achieve in line with the national strategies for Agriculture and Rural Development.
- Describe the proposed organisational architecture and the number and types of positions.
- Required in order to enable optimal implementation of the departmental strategic plan and mandate.
- Indicate the governance structures required to achieve the objectives.
- Strategic alignment: how the proposed structure would align with the Budget Structure for the Department.
- Behaviour alignment: how the proposed structure would guide required employee behaviour and support the required culture.
- Generally accepted methodologies used in arriving at proposed structure.

2) Implications

- The current structure is non-compliant and misaligned with relevant strategic mandates, plans and Public Service prescripts.
- Currently, there are many unfunded posts as well as many unfilled funded posts.
- As a result of the many unfunded posts as well as lack of prompt filling of posts, the department experiences serious shortage of staff.
- This is not only causing work overload for staff but compromises service delivery on the departmental mandate.
- Many jobs or posts have job titles that are not consistent with other provinces.

3) Challenges

- The current structure is misaligned and non-compliant.
- The above scenario paints a picture of poor service delivery.

4) Recommendations

- The Departmental organisational structure must be reviewed for proper alignment and compliance with all relevant processes, strategies and plans.
- Structure should be consulted with DPSA.

- Posts should be funded and filled.

The new departmental structure must address the following:

- Impact on service delivery: increase or decrease in service delivery points, extension of service hours, changes in service norms and standards.
- Impact on staff: increase in or reduction of staff, internal reorganisation, training.
- Impact on infrastructure: information and communication technology, office space and furniture.
- Impact on external stakeholders: suppliers, service delivery partners in government and civil society.
- Identify and assess probability of and impact of key risks on proposed structure and implementation.
- Propose strategies to mitigate risks associated with a wrong structure for the mandate of the Department.




4.1.3 Job Evaluation

Table 5 *Job Evaluations Conducted*

SALARY LEVELS	JOB TITLE	EVALUATIONS CONDUCTED		
		YEAR 1	YEAR 2	YEAR 3
16	MEC	0	0	0
15	DDG	0	0	0
14	CD	0	0	0
13	D	0	0	0
12	DD	0	0	0
11	DD	0	0	0
10	AD	0	0	0
9/	AD	0	0	0
08	VARIOUS	0	0	0
07	VARIOUS	0	0	0
06	VARIOUS	0	0	0
05	VARIOUS	0	0	0
04	VARIOUS	0	0	0
03	VARIOUS	0	0	0
02	VARIOUS	0	0	0

The information reflected in (Table 5) should be analysed in order to address the gaps and challenges.

Consider these issues:

-  How many job evaluations have been done and for what levels and posts?
-  Indicate the financial implications in term of the approved job evaluations.
-  How many Job evaluations have been done for new jobs/occupations for scarce & critical occupations?

The result of this analysis are summarised below:

1) Analysis

- The Department embarked on evaluating all posts on the 2007 approved structure except for those that were evaluated nationally. The project was outsourced and awarded to two service providers as it was separated into two categories, i.e. posts from level 09 and above, and posts on level

08 and below. For posts on level 09 and above, the service provider was Bridging Executive Management and for level 08 and below it was awarded to Bosele Consulting Company. The approval for these appointments was granted in 2009 as per DBAC recommendations.

- The consultants submitted progress reports during the process and finally the HRM prepared reports for HOD's approval with implementation costing. The HOD did not approve the job evaluation as the Chief Financial Officer indicated to him that there are no funds to implement the results, especially where evaluated posts have been upgraded as was the case with many of the jobs that were evaluated.
- During the negotiations with Provincial Treasury to assist with funding this process, the structure was reviewed in 2010 which resulted in changing the status of most of the posts evaluated during 2009, i.e. job contents changed. One of the requirements for re-evaluation of the post is when the job content changed therefore there is a need to re-evaluate these posts at this time.
- There were occupational classes of posts that were coordinated nationally. These were done by all Provinces and National Department of Agriculture in conjunction with the Department of Public Service and Administration. They were classified into four (4) rounds. The approval implementation date for 1st round nationally coordinated job evaluation was 01 April 2007 and for 2nd, 3rd and 4th rounds was 01 April 2009.
- The Department did not implement the results as per nationally approved date due to budgetary constraints hence the results were implemented in 01 April 2010. Public Service Regulations, 2001 (PSR V C.5(b) states clearly that an Executing Authority may approve the implementation of upgrade of post if the department's budget and the medium-term expenditure framework provide sufficient funds.
- Implementation of the nationally coordinated job evaluation for Extension Officers /Agricultural Advisors was implemented in 01 September 2008 through Extension Recovery Plan funds which explains why they were implemented before previous Job Evaluation results.

2) Implications

- Except for posts that were nationally evaluated, the posts in the whole structure that is being reviewed need to be evaluated in compliance with the relevant DPSA directive.

3) Challenges

- One of the challenges faced with evaluating new posts on the new structure was staff shortage in the Sub-directorate: Human Resource Planning.
- There used to be a provincial team of Job Analysts from all departments in the province constituted with a view to evaluate posts in departments where there is a need. This structure is no longer operating for various reason – transfers, resignations and demanding work schedules in departments and lack of proper coordination by the relevant unit in the Office of the Premier.
- The challenge with external service providers is that job analysis in the Public Service has certain peculiar processes that external organisations may not be familiar with. Utilisation of Public Service resources must be tightly guarded and protected from external organisations for security reason. This cannot be ensured if external service providers are used.
- As an internal capacity challenge there is dire shortage of Job Analysts.

4) Recommendations

- More posts of job analysts must be created.
- Training of more staff in the Department, not only in the Directorate: Human Resource Management, but also in districts and Directorate: Human Resource Development.
- A project for analysing jobs throughout the department must be approved with overtime for current Job Analysts until all jobs have been evaluated.
- Other departments must be requested to assist with providing analysts.
- The involvement of external service providers may be employed that are conversant with Public Service job evaluation processes. Stringent measures must be put in place as service level agreements are drawn for that purpose.

4.2 Competencies


 In the table below identify the knowledge, skills and competencies required, per occupation in order to achieve our departmental objectives.

Table 6 Competency Review

Occupational Classification (Levels/OFO)	Identified Competencies Per Occupational Classification	Availability Of Competencies		Scarce Competencies		Can Be Developed	
		Yes	No	Yes	No	Yes	No
Senior Management Services	Financial Management, Supply Chain Management, Risk Management, Human Resource Management, Information Management, Project Management, Strategic Management and Planning, Knowledge Management, Change Management,	x			x	x	
Middle Management Services	Applied Strategic Thinking, Budgeting and Financial Management, Communication and Information Management, Managing Interpersonal Conflict, Planning and Organising, Problem Solving and Decision Making, Project Management, Team Leadership	x			x	x	
Professionals	Communication Skill	x			x	x	
	Monitoring and evaluation	x			x	x	
	Project Management	x			x	x	
	Asset Management	x			x	x	
	Computer Literacy	x			x	x	
	Policy Planning	x			x	x	
	Veterinary Technology		x	x			x
	State Vet		x	x			X
	Agricultural Technology		x	x			X
	Agricultural Economics		x	x			x
Animal Health Technology		x	x			x	
Engineering Technology		x	x			x	

	Agricultural Science		x	x			x
	Land functions		x	x			x
	Geographic Information Systems		x	x			x
Skilled Technical	Veterinary Technology		x	x			x
	State Vet		x	x			x
	Agricultural Technology		x	x			x
	Agricultural Economics		x	x			X
	Animal Health Technology		x	x			x
	Engineering Technology		x	x			x
	Agricultural Science		x	x			x
	Land functions		x	x			X
	Geographic Information Systems		x	x			x
	Administrative Support	Computer Skills Communication skills Record Management Secretarial function Clerical functions	X			X	X
General Workers	Cleaning Farm Aid, Messenger functions, Tradesman Aid Security function	X			X	X	

The information reflected in (Table 6) should be analysed in order to address the gaps and challenges. In addition your analysis should be based on issues around HRD functions, activities and initiatives and the following guiding questions²

The result of this analysis are summarised below.



1) Analysis

- There is no career planning and pathing in place for employees in the department.
- Some of the competencies indicated above are not readily available in the department due to non-implementation of the departmental Workplace Skills Plan in the past years.
- Training and skills development is non-existent or is being coordinated in an unsystematic and disorganised manner.
- The Performance Management and Development System (PMDS) is

² Please check H2. *Checklist: Competencies, HRP Guideline and toolkit*

integrated with HRD&P component as the PDP forms are regularly submitted to the training unit on receipt by the PMDS unit. However, as indicated above, little or no training and skills development take place in the department.

- It has been some time since senior managers, supervisors and higher level employees in the department have been trained to mentor and coach lower level employees to prepare them to take on higher positions as they become vacant, in the last few years.
- There is budget allocated every year from the personnel budget to fund training and development in the Department.
- Moreover, it most of the time it happens that there is budget to train staff but no budget for accommodation, subsistence and travel for employees.
- There is no succession planning in the department

2) Implications

- Lack of implementation of the Workplace Skills Plan is rendering the department non-compliant with relevant legislation.
- Lack of training and development of staff compromises equipping employees with the necessary skills to assist the department in delivering services.
- Lack of proper interventions and initiatives to enable the department to proactively plan and prepare for exiting employees so as to maintain continuity in service delivery also compromises the department.

3) Challenges


- There is no integration alignment and consolidation of systems, structures and activities to complete support and sustain workforce development because Human Resource Development, Human Resource Management as well as line functionaries function in silos.
- Training and development budget is not ringfenced for only training and skills development as required. As and when other programmes need budget, this money is utilised.

- Another challenge is that even if the budget is there it scarcely gets used because indicated above little or no training take place in the Department.

4) Recommendations

- Career planning and pathing must be put in place for employees in the department.
- Workplace Skills Plan must be implemented appropriately.
- There must be proper integration alignment and consolidation of systems, structures and activities to complete, support and sustain workforce development between Human Resource Development, Human Resource Management.
- Posts must be identified from senior management, supervisory and higher level posts and incumbents thereof must be trained to mentor and coach lower level employees to prepare them to take on higher positions as they become vacant.
- Training and development budget must be ring-fenced for only training and skills development as required.
- Budget for accommodation, subsistence and travel for employees must be increased to enable employees to attend training.
- Succession planning must be introduced in the department to enable the department to have a pool of well developed lower level staff to assume higher level posts as and when they become vacant.

Table 7 Core competencies analysis

 In the table below identify core competencies required.

Core Competencies ³	Current Supply								Future Supply								Risk		Risk Assessment <i>High, Medium, Low</i> ⁴		
	Internal Availability				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Strategic Management			x				x			x				x			x		x		
Financial Management		x					x				x				x		x		x		
Supply Chain Management		x				x				x				x			x			X	
Skill development		x				x				x				x			x		X		
Policy Planning		x				x				x				x			x		X		
Risk Management		x				x				x				x			x		X		
Human Resource Management	x				x				x				x					x			X
Project Management			x				x				x				x		x		X		

³ KEY – **A**=oversupply, **B**=Fully available, **C**=Available, no reserves, **D**=Not enough, limited availability

⁴ **High risk**=severe and immediate impact on service delivery, **Medium risk**=some impact on service delivery, **Low risk**=minimal impact on service delivery

Change Management			x				x				x				x	x		X		
Communication and Information Management		x				x				x						x				x
Surveyors			x				x				x				x	x		x		
Skills dealing with designated group			x			x				x				x		x		x		
Analytical skills			x			x				x				x		x				x

The information reflected in (Table 7) should be analysed in order to address the gaps. In addition your analysis should be based on issues around workforce development functions, activities and initiatives. The result of this analysis are summarised below.

1) Analysis

- The Core skills are required by the Department as operational or generic abilities needed within existing occupations that are required; otherwise the top up skills required to fill a skills gap to enable employees to competently perform the roles/tasks associated with such occupations. These skills include transversal skills (“hard” skills like project management skills or “soft” skills like conflict management or communication skills) and functional skills associated with particular jobs or particular occupational categories.
- According to leadership management and development strategic frameworks, the main purpose of the development of core competencies for managers, supervisors and employees of the department is to establish a common competency framework against which human resource management activities including training and

development, can be aligned, devised and implemented.

- The availability of the identified core competencies is limited as there is no Management Development Programmes in the department.
- Training of employees occupying scarce and core skills jobs in the department continue to be neglected, except for Agricultural Advisors and Extension Officers attending higher learning institutions on Extension Recovery Programme.

2) Implications

- The above measure implicates a negative impact on service delivery as leadership skills for especially supervisory and management positions.


3) Challenges

- There is shortage of relevant skills thus impacting negatively on service delivery.
- There is failure on the part of the Department to implement the Workplace Skills Plan.

4) Recommendations

- Bursaries and study loans be made available to lower level staff to provide them with required competencies to make them ready to apply for higher level core positions.
- Training of employees occupying scarce and core skills jobs in the department must be prioritised as it impact on service delivery.
- The Management Development Programme and Executive Management Development Programme must be initiated and implemented in the Department in order to equip employees with the above core competencies.
- PALAMA must be utilised to equip managers and supervisors to equip them with relevant skills.

Table 8 Availability of competencies

 In the table below indicate competencies that are currently critical as well as competencies that are likely to become critical in the future.

Critical Competencies	Current Supply								Future Supply								Risk		Risk Assessment <i>High, Medium, Low</i>		
	Internal Availability ⁵				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Veterinary qualification and knowledge				x				x				x				x	x		X		
Animal Health Technology				x				x				x				x	x		X		
Agricultural Economics				x				x				x				x	x		X		
Engineering				x				x				x				x	x		X		
Agricultural Technology				x				x				x				x	x		X		
Agricultural Science – Scientist Production				x				x				x				x	x		X		
Land Functions				x				x				x				x	x		X		
Agricultural Research				x				x				x				x	x		X		
Plant Production				x				x				x				x	x		X		
Animal				x				x				x				x	x		X		

⁵ KEY – **A**=oversupply, **B**=Fully available, **C**=Available, no reserves, **D**=Not enough, limited availability

Production																				
Risk and Disaster Management			x				x				x				x		x		x	

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

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

The information reflected in (Table 8) should be analysed in order to address the gaps. In addition your analysis should be based on issues around HRD functions, activities and initiatives. The result of this analysis are summarised below:

1) Analysis

- The above are critical skills found in occupations in which there is a scarcity of qualified and experienced people – current or anticipated. Competencies indicated above are not readily available in the department, some even in the country. So, availability of the identified scarce skills and competencies is non-existent or severely limited.
- There is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria.
- Persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction and thus pose a serious challenge in the immediate future when the department needs to fill posts in these occupations.
- The inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

- The department experiences a high degree of difficulty to recruit or retain the services of employees.
- For some of these occupations, due to stringent registration requirements with the relevant councils (SACNASP) as required in terms of OSD prerequisites, the department cannot find suitable candidates. The department is awaiting intervention by DPSA and DAFF.

2) Implications

- Lack of these skills in the department has negative impact on service delivery.
- The current staff is over-worked due to shortage of employees.
- The lack of filling posts with scarce skills also causes a high vacancy rate for the Department.

3) Challenges

- Difficulty in recruitment of required skilled.
- Agriculture in the province is predominantly in rural areas and there is reluctance of people to work in rural areas.

4) Recommendations

- Prioritization of registration of persons with relevant qualifications and/or relaxation of registration requirements.
- As a short-term strategy the Department is utilizing and must continue to utilize expatriates from neighbouring countries.
- Also, the utilization of Engineering Consultants must continue but with skills impartation programme in place for internal employees.
- Bursaries and study loans must be made available to internal staff as well as students for high schools and

institutions for higher learning.

Table 9 Scarce Skills

 In the table below identify Scarce skills.

Scarce Skills ⁶	Current Supply								Future Supply								Risk		Risk Assessment <i>High, Medium, Low</i> ⁷		
	Internal Availability				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Agrometeorology				X				X			X				X		X		X		
Veterinarians				X				X				X				X	X		X		
Engineers				X				X				X				X	X		X		
Scientists				X				X				X				X	X		X		
Agricultural Economists			X				X				X				X		X		X		

The information reflected in (Table 9) should be analysed in order to address the gaps and challenges. In addition your analysis should be based on issues around workforce development activities and initiatives

 What mechanisms have you adapted to address the scarce skills?

⁶ KEY - **A**=oversupply, **B**=Fully available, **C**=Available, no reserves, **D**=Not enough,

⁷ **High risk**=severe and immediate impact on service delivery, **Medium risk**=some **risk**=minimal impact on service delivery

limited availability

impact on service delivery, **Low**

The result of this analysis are summarised below -

1) Analysis

- The above are critical skills found in occupations in which there is a scarcity of qualified and experienced people – current or anticipated. Competencies indicated above are not readily available in the department, some even in the country. So, availability of the identified scarce skills and competencies is non-existent or severely limited.
- There is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria.
- Persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction and thus pose a serious challenge in the immediate future when the department needs to fill posts in these occupations.
- The inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- The department experiences a high degree of difficulty to recruit or retain the services of employees.

The occupations and skills requirements, inter alia, follow:-

- State Veterinarians require the following skills - Project Management; Computer; Research Design; Supervision/ Management; Financial Management; Analytical, Organising; Presentation; Animal Disease Eradication; Risk Assessment regarding Animal Health; Statistics and Data Management; Ability to assess prevalence of various animal diseases.

- Scientist Production require:- Project Management; Analytical skills; Scientific Research; Financial Management; Computer; Conflict Management; Project Management; Policy Formulation, Scientific Analysis, Measurement and Forecasting; Production Technology and Scientific Techniques, Procedures and Methods, Scientific Control Measures; Skill to observe and make conclusion in scientific terms in the agricultural industry; Animal Science Technology Development.
- Economists perform Policy Analysis, Problem Solving, Research Design, Formulating and Editing, Economic Analysis, Measurement and Forecasting, Labour Economics, Statistical Estimation.
- Engineering Technician execute Project Management; Electronic Design skills; Engineering Research; Financial Management; Conflict Management; Policy Formulation; Testing, Construction, Installation and Maintenance of structures and machines; plan and design Engineering projects; Technological Science; Chemical composition; Prediction of Physical Principles, Atmospheric Dynamics and Atomic Structures.
- Engineers and Chief Engineers involve Project Management; Electronic Design skills; Engineering Research; Financial Management; Conflict Management; Policy Formulation; Testing, Construction, Installation and Maintenance of structures and machines; plan and design Engineering projects; Technological Science; Chemical composition; Prediction of Physical Principles, Atmospheric Dynamics and Atomic Structures
- For some of these occupations, due to stringent registration requirements with the relevant councils (SACNASP) as required in terms of OSD prerequisites, the department cannot find suitable candidates. The department is awaiting intervention by DPSA and DAFF.

2) Implications

- It has negative impact on service delivery
- Over worked staff due to shortage of employees.
- Vacancy rate cannot be reduced.

3) Challenges

- Difficulty in recruitment of required skills.
- Negative impact on service delivery.

4) Recommendations

The same explanation about critical skills above -

- Prioritization of registration of persons with relevant qualifications and/or relaxation of registration requirements.
- As a short-term strategy the Department is utilizing and must continue to utilize expatriates from neighbouring countries.
- Also, the utilization of Engineering Consultants must continue but with skills impartation programme in place for internal employees.
- Bursaries and study loans must be made available to internal staff as well as students for high schools and institutions for higher learning.

Table 10 NQF Level of Qualifications

In the table below identify employee qualifications against the National Qualifications Framework (NQF) Levels.

Highest Qualification	Total Number	% Total	No. Verified	% Verified
National Certificate (Grade 12/FET)	622	33	424	32
Certificate	32	2	23	28
Diploma	350	18	120	66
Degree	287	15	-5	102
Technical Certificate	0	0	0	0
National Technical Certificate	3	0	3	0
Post Grad Diploma	6	0	-1	117
Honours	59	3	3	95
Masters	32	2	2	94
Ph D	3	0	2	33
Other	501	26	491	2

The information reflected in the preceding tables should be analysed in order to address gaps and/ or challenges.

The result of the analysis are summarised below:

1) Analysis

- There are 1902 qualifications of current employees captured on PERSAL system, 833 (44%) were verified and 42 (2%) of verified qualifications are not captured on PERSAL system. Qualifications of new entrants are not verified due to the minimum number (128) required by the verification body to verify qualification.
- Qualifications have recently been verified.
- Other employees` qualifications that were not captured on PERSAL system have been captured, except for Matric certificates.
- Currently, the only process being followed to verify qualifications of new entrants is requesting them to provide original certificates for copying and certifying within the department.
- The South African Qualifications Authority takes a long time to verify qualifications and do not verify foreign qualifications.

2) Implications

- There are some qualifications from previous years that are laying in personnel files un-captured for many years.
- Incorrect data.
- Recently submitted qualifications after employment have not been captured and this affects PERSAL cleanup process.
- Appointment of people without proper verification of their qualifications.


3) Challenges

- Fraudulent and overseas as well as other foreign qualifications have not been verified
- Lack of timeous verification of qualifications.

4) Recommendations

- Funds be available for verification of qualifications
- Employees should be encouraged to submit their qualifications.
- Capturing of qualification timeously on PERSAL system.
- Inspections (checking and control).
- Training internal human resource staff to verify qualifications.

Table 11 Number of Employees without Qualifications

 This should reflect number employees per occupation and by age

Level	Age Groups											Total
	<19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	>64	
13-16	0	0	0	0	0	0	0	0	0	0	0	0
9-12	0	0	0	1	4	3	10	10	2	2	0	32
6-8	0	0	0	8	6	7	11	17	21	6	1	77
2-5	0	0	2	3	8	28	50	52	41	54	1	239
TOTAL	0	0	2	12	18	38	71	79	64	62	2	348

The information reflected in (Table 11) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

- 1) Analysis
- The qualifications report shows that 348 (22%) employees aged 25-65 are without qualifications commencing from level 2-12. There are 32 employees aged 25-39, 188 employees aged 40-54 and 128 aged 55-65 who are without qualification. 109 employees are of skilled and profession occupation and 239 employees are from semi-skilled and unskilled occupation that is level 2-5.
 - Most of level 2-5 employees don't have qualifications and fall under unskilled labour.
 - Most of the employees who don't have qualifications are ages from 40-64.

2) Implications

- There is a possibility that some qualifications are laying in employees files not captured on PERSAL system on appointment and after employees have furthered their studies.
- Lack of upward movement of staff.
- Employees not correctly placed on structure.

3) Challenges

- Limited opportunity for promotion or upgrading
- PERSAL information not updated.
- Competent employees not having qualifications.
- Employees not submitting their qualifications
- Qualifications not captured

4) Recommendations

- Qualifications must be regularly captured on PERSAL system.
- Lower level employees must be encouraged to study through ABET programme.
- Employees should be encouraged to further their studies.
- Checking and control of qualifications.

Table 12 Short Courses attended by employees

☞ List short courses attended in support of Critical and Scarce skills and occupations and indicate number of employees and as a % of Workforce

Name of Courses	Year 1		Year 2		Year 3		Year 4		Cost
	No.	%	No.	%	No.	%	No.	%	
Veterinary Public Health	12	1	0	0	0	0	0	0	R42000.00
Necropsy Technique	30	2	26	1	0	0	0	0	R239,000.00
GIS	3	0.2	2	0.11	0	0	0	0	R137,338.08
Veterinary Milk Hygiene	0	0	22	1	0	0	0	0	R100,000.00
Research Methodology	0	0	9	0.49	0	0	0	0	R54,600.00
Record Management	0	0	8	0.44	0	0	0	0	R23,940.00
Agricultural Leadership Development Programme	0	0	0	0	20	1.13	0	0	R460,000.00

The information reflected in (Table 12) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- On year 2 most employees attended different courses.
- On year 3 fewer employees attended courses.
- The bulk of the scarce and critical skills training were for state veterinarians and not other scarce and critical skills like Economists, Engineers, Scientists and Technicians.
- The above training took place in 2009 and some in 2010. No training was provided in 2011 and 2012.

2) Implications

- Lack of training for scarce and critical skills will result in inability to competently execute their function and thus negatively affect service delivery.
- Moreover, they should learn new methodologies that will assist especially with recent challenges like climate change.
- Improved service delivery.
- Empowers employees.

3) Challenges

- The tendency of misdirecting the skills development budget to pay for other programmes.
- When In-house training is arranged for employees, they get recalled to attend to their respective work during the training and this result in ineffective, thus this constitute fruitless expenditure.
- Managers and supervisors do not inform employees about training courses in time and this results in poor attendance.
- Getting service provider.
- Fewer service providers in the province.
- Wrong employees attending/being sent to attend courses.

4) Recommendations

- It is recommended that the training and skills development budget not be used for other programmes. The current budget should be increased as it has proved to be insufficient for required training.
- Training should be conduct away from the workplace and managers should refrain from recalling employees who are attending course back to work as this constitute fruitless expenditure.
- Managers and supervisors must inform employees about training courses in time.
- The scarce and critical skills training should be given priority than support function as this impact on service delivery of the department.
- Employees occupying critical posts of Engineering, Technicians, Scientists and Economists must be prioritised for training and development of skills.

Table 13 *Field of Study*

FIELD OF STUDY	Number of Employees	% of Total workforce	Priority Ranking (1-5)⁸
<i>Agriculture & Related Fields</i>	402	25.8	1
<i>Culture & Arts</i>	1	0.06	4
<i>Business, Commerce & Mgmt studies</i>	91	5.8	2
<i>Communication Studies & language</i>	8	0.5	2
<i>Education, Training & Development</i>	10	0.6	2
<i>Manufacturing, Engineering & Technology</i>	4	0.2	1
<i>Human & Social Studies</i>	8	0.5	3
<i>Law, Military Science & Services</i>	3	0.1	3
<i>Health Science & Social Services</i>	10	0.6	3
<i>Phys, Math, Comp & Life Sciences</i>	3	0.1	2
<i>Services</i>	0	0	0
<i>Physical Planning & Construction</i>	2	0.1	4
<i>Others</i>	3	0.1	4

The information reflected in (Table 13) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

⁸ 1 being the highest & 5 being the lowest

1) Analysis

- Most of the employees have agricultural related qualifications.
- Priority 1 has been allocated to agriculture as core business of the organisation.

2) Implications

- There are employees who are qualified to perform the core business of the organisation.
- Improved service delivery.

3) Challenges

- Fewer employees possess qualifications.
- Some of the qualification not relevant so that employees can be promoted.
- Some employees have diplomas that are equivalent to RVQ 11 and 12.

4) Recommendations

- Introduction of incentives for employees who get qualifications.
- Study loans and bursary be given to employees.

4.3 Training and development⁹

Table 14 *Training and development analysis*

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available (y/n/)	Number of People to attend training				Proposed Budget
			Y1	Y2	Y3	Y4	
Leadership	EMDP & AMDP	Yes	0	0	30	30	R782 500
Administration	Customer Care	Yes	0	0	72	24	R932 000
Technical skills	Agricultural Science	Yes	0	0	57	56	R600 700
Scientific skills	Environment Research	Yes	0	0	8	0	R87 000

The information reflected in (Table 14) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The EMDP is targeting the emerging managers usually at level 8 and 9, where as the AMDP targets managers at level 9 to 12.
- Agricultural Science broadly covers technical skilled employees and is at the right level to appropriately capture the attention of the target market.
- Environmental Research is a training intervention to address an emerging climate challenge in order to curb the negative impact of climate to crops and animals.

⁹ Please check H3. *Checklist: Training and Development, HRP Guideline and toolkit*

2) Implications

- The financial implication has been over R2, 4million.
- More budgets is needed to reach all relevant employees, as well other interventions to address other identified competency gaps for non-core/support functions.

3) Challenges

- Lack of or insufficient budget inhibit training and skills development.
- Some of the nominated training candidates do not turn up for training. This failure results in fruitless expenditure.
- Some candidates complete the course but fail to submit portfolio of evidence.

4) Recommendations

- The Training Policy should include the control measure regarding the non attendance. Each candidate who fails to complete the training should payback the same amount of training.
- More budgets must be allocated to address skills/competency gaps.

4.4 Types of Employment ¹⁰

Table 15 Employment types

Identified Employment Type	Number of Employees per Programme					TOTAL
	ADMIN	AGRIC SUPPORT	DISTRICT SERVICES	RURAL DEVELOP	Etc	
Temporary	0	0	0	0	0	0
Contract	15	1	36	0	0	52
Permanent	196	319	966	38	0	1519
Internship	16	7	34	0	0	57

The information reflected in (Table 15) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- Posts in the approved departmental organisational structure are **2108**. One thousand five hundred and nineteen (1519) of these posts are filled by permanent staff and fifty-two (52) are filled by employees on contract. **Two(2)** are additional to the establishment, thirty-six are employed on contract in districts for a period of **two years** replacing extension officers who are currently upgrading their qualifications as a requirement of the Extension Revitalization Programme which is part of the national project; and 57 young people on the internship program throughout the department.
- The Department contribute to the skill development by giving internship to young people.

¹⁰ Please check H3. Checklist: Employment type and resourcing, HRP Guideline and toolkit

2) Implications

- Problems associated with the employment of the contract workers who are currently replacing extension officers is that service delivery and continuity in the department will be negatively affected on their exit. These are graduates seeking the security of permanent positions as opposed to temporary or contract positions.

3) Challenges

- There is lack of strategy to benefit from internships when they leave the department without any plan to retain them.
- The impact of staffing practices on employees' morale has not been regularly assessed.
- Presently, current and projected vacancies are not well defined as functions/programmes of the department are not aligned to the budget structure and the national priorities.

4) Recommendations

- The Internship policy needs to be developed wherein the department clearly expresses its intention regarding the possibility of absorbing them where they are currently being utilised.
- The Retention policy should be developed to address retention of employees who are currently replacing extension officers.
- The department has currently issued a questionnaire with a view to assess employee morale by means of staffing practices among other things.
- During the review of the departmental organisational structure the current and projected vacancies will be well defined.
- It is recommended that contract workers currently replacing extension officers be prioritised for appointment or redeployment to permanent positions as and when posts become vacant as this will improve service delivery and continuity.

Table 16 Problems/Issues pertaining to Employment types

Employment Type	Problems/Issues Arising¹¹	Action Steps Required
Temporary	None	None
Contract	Problems associated with the employment of the contract workers who are currently replacing extension officers is that service delivery and continuity in the department will be negatively affected on their exit. The department loses the skills when the contract expires.	It is recommended that contract workers currently replacing extension officers be prioritised for appointment or redeployment to permanent positions as and when posts become vacant as this will improve service delivery and continuity. Measures to retain the specific skills must be employed.
Permanent	There are too many posts that are not filled and it takes a long time to fill posts. This is reason why there are only 1519 permanent employees in the department. There is lack of staff retention	Steps must be taken to shorten the process of filling of posts. Budget must be made available for vacant posts.
Internship	There is lack of strategy to benefit from internships when they leave the department without any plan to retain them.	Interns on critical and scarce skills posts must be prioritised when filling such posts. For instance, Interns working as Programmers, Animal Health Technicians etc must be considered.

The information reflected in (Table 16) should be analysed in order to address the gaps and challenges.

¹¹ Including budgetary implications

The result of this analysis are summarised below:

1) Analysis

- There are no temporary employees. Albeit as and when it becomes necessary an approval is sought from the Head of Department in order to address temporary work deficiencies.
- In addition to existing contractual employees, about 30 contract workers have been employed for a period of one year temporarily replacing extension officers who are studying utilizing the Extension Recovery Plan.
- There are many permanent posts that are vacant and thus negatively affecting departmental vacancy rate.
- Internship programme is up and running, it is even overlapping to the current year. However there is no strategy to benefit from learners whom the department has spent time and money training, especially those on critical and scarce skills that the department is in dire need for.

2) Implications

- When these contract workers who are replacing Extension Officers and Agricultural leave the department implications are that service delivery and continuity in the department will be negatively affected on their exit, leaving clients who have been receiving services from them.
- There is no staff retention strategy and as a result when people leave the department, they cannot be offered any retention packages.
- There is a high vacancy rate for permanent posts.

3) Challenges

- Lack of Retention Strategy makes the department loose valuable employees.
- Contract workers who leave the department create a service delivery gap thus causing a break in continuity.
- Moratorium on filling of posts increases the number of vacant posts and thus increases the departmental vacancy rate.

4) Recommendations

- Development and implementation of a Retention Strategy for the Department.
- Strategy to retain learners on Internship Programme is necessary.
- Inclusion of seamless strategy to take over from contract workers who are replacing Agricultural Advisors and Technicians in their performance agreement.
- Urgent filling of vacant posts which and funded on the current structure of the department.
- Succession Planning must be developed and implemented so as to ensure continuity and no interruption of service delivery in the department, especially when contract workers exit the system.
- Proper talent management intervention is required for seamless service delivery.

4.5 Age profile of Workforce per Programme

Table 17 Human resources age profile per programme

AGE	Number of Employees per Programme							TOTAL	
	PR. 1 Admin	PR. 2 Agric Support	PR. 3 District	PR. 4 Rural Develop	Etc			Number	% of Workforce
< 20	0	0	0	0				0	
20-24	0	9	7	0				16	1
25-29	14	26	42	0				82	5.2
30-34	16	39	63	1				119	7.6
35-39	22	34	98	4				158	10.1
40-44	32	38	159	7				236	15
45-49	44	34	183	8				269	17.1
50-54	50	67	191	12				320	20.4
55-59	22	47	140	3				212	13.5

60-64	10	26	117	3				156	9.9
>64	1	0	2	0				3	0.2
TOTAL	210	314	995	39				1571	100

The information reflected in (Table 17) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- Across all programmes, out of the total staff establishment of 1571 employees, there are 371 (23.61%) employees who are 55-64 years old who are nearing retirement. There are 320 (20.36%) employees who are between ages 50-54.
- There are 375 (23.87%) employees who are between ages 20-39 years in the department.
- In the coming 3-5 years the department will then loose almost 700 employees to retirement. The department must then plan to obtain the necessary human resources in order to optimise its future position.

2) Implications

- The picture that this state of affairs paints is that the department has a high number of employees nearing retirement and a very low percentage of employees representing youth.
- The department is faced with a real risk of losing skills, experience and abilities possessed by the older employees.
- The department has 23.87% employees that it can invest on.

3) Challenges

- The 23.87% are groups that pose a challenge as they are job hopping.
- Increase in job turn-over rate.
- The willingness of the older generation of employees with relevant knowledge and occupying scarce skills positions and the receptiveness of the younger generation of workers in terms of knowledge being imparted by older staff.

- Younger generations tend to be reluctant to work in rural places, which is where departmental clients/beneficiaries are based in farming areas.
- Non-availability of posts in the current structure.
- Non-availability of resources e.g. vehicles, computers, office space – to enable staff to do their work.

4) Recommendations

- The departmental Recruitment Strategy must essentially include attraction of youth (between ages 20 -40) with new ideas and knowledge.
- Retention strategy policy should be implemented especially for younger employees in order to retain them within the department.
- Skills impartation interventions such as Succession Planning and Mentorship Programme must be developed and implemented so that younger staff members can gain skills and knowledge from older staff members.
- Career-management programme with clear career paths for all posts must be implemented in the department.
- Internship and Learnership programmes to be fully supported and funded within the department with the intention of employing learners after completion of the program.

Table 18 Human resources profile by age and salary levels

LEVELS	Number of employees per Age Group											TOTAL
	<20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	>64	
16	0	0	0	0	0	1	0	0	0	0	0	1
15	0	0	0	0	0	0	0	1	0	0	0	1
14	0	0	0	0	0	3	2	0	0	0	0	5
13	0	0	0	1	3	4	1	4	3	0	0	16
12	0	0	0	3	6	2	7	5	1	2	0	26
11	0	0	4	8	15	8	11	15	3	3	1	68
10	0	0	1	4	8	9	10	12	8	5	0	57
9	0	0	3	8	9	13	26	19	8	6	0	92
8	0	11	33	48	54	65	48	51	43	26	0	379
7	0	0	8	12	10	18	12	18	15	4	0	97
6	0	0	4	3	2	14	18	39	24	13	0	117
5	0	0	7	5	6	23	19	32	13	10	0	115
4	0	2	7	9	6	18	33	26	28	16	1	146
3	0	0	2	2	3	6	23	26	23	15	1	101
2	0	1	15	16	36	53	59	71	43	56	0	350
1	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	14	84	119	158	236	269	320	212	156	3	1571

The information reflected in (Table 18) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The department is having 7 (0.44%) Senior Management Services (Directors) members aged between 50-65 from age group; 30 (1.91%) Members of Middle Management Services and 58 (3.69%) of Junior Managers (Assistant Directors).
- The department is having 122 (7.77%) employees at level 8 in the age group 50-65 years. This constitute mostly of the departmental professions and practitioners (technocrats).
- First line supervisors (from level 5 to level 7) between ages 50-65 are 168 (10.70%).
- The department is having 4 (0.25%) Senior Management Services members aged between 20-39 from age group; 36 (2.30%) Members of Middle Management Services and 33 (2.10%) of Junior Managers (Assistant Directors).
- The department is having 146 (9.30%) employees at level 8 in the age group 20-39 years. This constitute mostly of the departmental professions and practitioners (technocrats).
- First line supervisors (from level 5 to level 7) between ages 20-39 are 57 (3.63%)
- The department continues to have a high percentage of an aging workforce across the last three levels (2,3,4).

2) Implications

- Out of 16 Directors, 7 will be retiring within 3-5 years, it therefore means the department needs to plan for loss of Senior Managers.
- Out of the 94 Deputy Directors, 30 will be retiring within 3-5 years; it therefore means the department needs to plan for loss of Middle Managers.
- Out of the 149 Assistant Directors, 58 will be retiring within 3-5 years; it therefore means the department needs to plan for loss of Junior Managers.
- The department will easily tap on the skills that it already has for future.
- In relation to young employees (between ages 20-39) in the department, there is a need to employ youth and to promote younger staff member as there are more older employees envisaged to retire in the next 3 to 5 years.

3) Challenges

- Most of the young employees are mostly likely to look for greener pastures.
- The department is going to lose a lot of experienced officials due to retirement and who understand the culture of the department.
 - There are currently no programmes in place ready to be utilised to address attrition problems linked with losing experienced staff and no accelerated training programmes to impart younger employees with the necessary skills and knowledge to assume higher positions.

4) Recommendations

- Department must implement Succession Planning and Mentorship Programmes.
- Employees be motivated to empower themselves through education.
- Bursary and study loans should be offered younger staff.
- Policy on Retention Strategy be implemented and monitored.
- Accelerated training and development of younger employees must be implemented.

4.6 Employment Equity¹²

4.6.1 Gender Responsive Planning

☞ “Indicate gender responsive planning as key contextual factor in HR Planning in terms of meeting government targets.”

Table 19 Workforce Equity Profile¹³

LEVELS	% FEMALES				% MALES				TOTAL
	A	C	I	W	A	C	I	W	
<i>Snr. Management</i>	5	0	0	2	12	0	1	1	21
<i>Middle Management</i>	17	0	0	2	33	0	0	9	61
<i>Professionals</i>	17	2	1	4	43	0	0	11	78
<i>Skilled technical</i>	228	1	0	43	337	1	1	39	650
<i>Semi-skilled</i>	166	1	0	2	185	5	0	2	361
<i>Unskilled</i>	92	0	0	0	243	9	0	0	344
<i>Total permanent</i>	525	4	1	53	853	15	2	62	1515
<i>Non-permanent</i>	22	0	0	3	30	0	1	0	56
GRAND TOTAL	547	4	1	56	883	15	3	62	1571

The information reflected in (Table 19) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- There is over-representation of African males at all levels.
- Africans constitute the highest number of employees.
- There is insufficient number of women of all races at all levels in the department.
- The Indians, Coloured and White are underrepresented.

2) Implications

- The department has not reached the 50/50 target for male/female senior managers as set out in the previous Employment Equity Plan.

¹² Please check H7. Checklist: Employment Equity, HRP Guideline and toolkit

¹³ KEY – **A**-African, **C**-Coloured, **I**-Indians,, **W**-Whites,

- The department is doing very poorly in terms of achieving the nationally set numerical target for women representation in the department at all levels.
- The department is not complying in relation to employment equity targets.

3) Challenges

- Failure by the department to reach its Employment Equity Numerical targets.
- The department not able to recruit other population groups.
- There is serious shortfall in terms of the recruitment of women of all races in all levels in the department.
- Managers and decision makers continue to employ African males even where sufficiently qualifying women are there.
- Employment Equity is seen as A Human Resource matter and not the responsibility of each and every manager.

4) Recommendations

- A concerted effort must be employed for the recruitment of senior management for other population groups.
- Posts must be identified for occupation by women so that the department comply with legislation.
- Women representation in all occupational categories and levels from all racial groups must be imposed.
- The Employment Equity responsibility must form part of the Performance Agreement of each and every manager in the department.
- Employment Equity should be enforce and monitored.

Table 20 Diversity targets

Designated Group	Levels	Target %	Current %	% Gap	Action Steps Required
<i>Black people</i>	13-16				None
	11-12				
	1-10				
<i>Average % Sub - Total</i>					
<i>Women</i>	13-16	50%	0.3%	-49.7%	Earmark posts for occupation by women in the structure. Special recruitment measures.
	11-12	50%	1.8%	-48.2%	
	1-10		35.8%		
<i>Average % Sub – Total</i>		50%	12.63%	-48.95	
<i>People With Disabilities</i>	13-16	2%	0	-2%	Earmark posts for occupation by women in the structure. Special recruitment measures.
	11-12	2%	0.1%	-1.9%	
	1-10	2%	1.1%	-0.9%	
<i>Average % Sub – Total</i>		2%	1.2%	-1.6%	
<i>Average % Total</i>					

The information reflected in (Table 20) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The department has 1.2% of disabled people.
- The department has not reached 2% as required by legislation.
- The department has a huge gap of women in management positions.

2) Implications

- Equity targets are not reached.
- Department has a high number of African people.
- There is shortage of other population groups such as Whites, Indians and Coloured.

3) Challenges

- Recruitment of other races.
- Recruitment of disabled employees.

4) Recommendations

- Robust recruitment of disabled people and women.
- Targeting of other racial groups must be prioritised for recruitment.

Table 21 *Desired (projected) employment equity numerical goals*

 This Table should reflect desired employment equity numerical goals against Government defined targets

LEVELS	FEMALES (50%) ¹⁴				MALES (50%)				TOTAL
	A	C	I	W	A	C	I	W	
16	1	0	0	0	0	0	0	0	100
15	1	0	0	0	0	0	0	0	100
13 -14	19	0	0	10	62	5	0	5	100
9 - 12	24	0	1	5	54	0	0	15	100
6 - 8	38	0	0	7	51	0	0	4	100
3 - 5	46	0	0	1	51	0	1	1	100
2	27	0	0	0	71	0	3	0	100
GRAND TOTAL	35	0	0	4	56	0	1	4	100

The information reflected in (Table 21) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- It is required that each department must attain or work towards attaining 50% of the workforce constituting of women in all levels. The department is not doing well in all levels, even lowest levels in the department.
- Department can easily recruit female employees within the province from level 2 – 8. However, due to the fact that women Agriculture has always been thought of as a man’s terrain, not many women can be found with the relevant

¹⁴ KEY – **A**-African, **C**-Coloured, **I**-Indians,, **W**-Whites

qualifications and experience. So a high percentage of women are employed in non-core functional areas like corporate services.

- There are not enough women with scarce skills qualifications that the department requires.

2) Implications

- The department is experiencing failure to reach EE targets as required by legislation.
- The needs and plight of women may not be addressed that relate to their different life-style experiences.
- The stereotyping that women are unsuitable for particular positions or promotions still prevails generally.

3) Challenges

- There are not enough women with scarce skills qualifications that the department requires.
- Females are not always prepared to relocate.
- It is difficult to recruit whites and coloureds within the province.

4) Recommendations

- Ensure full participation of women in decision making though improving the employment of women to 50% at all levels of SMS.
- A Succession plan must be developed to equip women in lower level posts for higher level ones.
- Women's forum must be established to address the needs of women.
- Gender responsive budget and high level plans gender equality strategies to be developed.
- Gender issues must be incorporated in planning, monitoring and evaluation at strategic level.
- Targeting of girl-children and young women at schools and universities about careers in agricultural sector.

Table 22 People with Disabilities

LEVELS	MALES (50%)				FEMALES (50%)				TOTAL
	A	C	I	W	A	C	I	W	
16	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0
11	0	0	0	33.33	66.66	0	0	0	100
10	0	0	0	0	0	0	0	0	0
9	0	0	0	60	40	0	0	0	100
8	100	0	0	0	0	0	0	0	100
7	0	0	0	0	0	0	0	0	0
6	20	0	0	0	60	0	0	20	100
5	0	0	0	0	100	0	0	0	100
4	50	0	0	0	50	0	0	0	100
1-3	66.66	33.33	0	0	0	0	0	0	100
GRAND TOTAL	28.57	4.76	0	19	42.85	0	0	4.76	100

The information reflected in (Table 22) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The department has 1.34% of disable people.
- The department has not reached 2% as required by legislation.

2) Implications

- The department is not complying as required by legislation in relation to the employment of historically disadvantaged people.
- Disability issues are not regarded as a priority in the department.
- The needs and plight for people with disabilities are not well catered to in the department.

3) Challenges

- Perceptions that people with disabilities are unsuitable for the work in the Agricultural sector still prevails.
- There are few disabled people who applied for advertised posts.
- Competitions among different sectors in order to reach the target.
- There are very few suitably qualified people with disabilities.
- There are still many barriers faced by people with disabilities in the department such as access to building, resources and lack of budget.

4) Recommendations

- Creating of awareness in terms of disability matters in the department.
- The department must target of institutions of people with disabilities for recruitment.
- Diversity Management programs must be developed and implemented in the department.
- Barriers facing people with disabilities must be identified and eliminated within the department.
- Information on staffing for planning and monitoring purposes should be disaggregated by disability at all levels.
- The department to address the disadvantage of people with disabilities in educational opportunities by providing them with bursary.

4.7 Staffing Patterns

Table 23 *Number of Persons employed*

The table should indicate number of people employed for the past three years.

PROGRAMME	Year 1	Year 2	Year 3	Total
1. Admin	429	430	211	1070
2. District Services	886	842	1002	2730
3. Rural Development	0	0	38	38
4. Agricultural Support Services	268	257	320	845
Total	1583	1529	1571	4683

The information reflected in (Table 23) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- There are changes in District Services and Agricultural Support Services due to changes in structure.
- There is stability for the past three years in the Administration Programme.
- Some of the employees from Agricultural Support were absorbed in District Service due to restructuring.
- There is decline in employee's numbers due service terminations.
- Rural Development is severely understaffed.
- Previous absorptions have caused misplacement of staff throughout the department and this must be addressed.

2) Implications

- There is uncertainty amongst employees due to changes.
- There are challenges in recruitment of staff in principal occupation in key targeted occupations.
- This affects the demand for various job titles to the available supply.
- The size of the departmental establishment, the need to redistribute resources to ensure equal access to services.
- Work load of employees in service points where there is shortage of posts is affected.

3) Challenges

- Low employee morale due to misplacement.
- There are not adequate numbers of posts considering work needing to be performed.
- The post provisioning model was not used to determine distribution of posts within the department proportionally to its number of weighted services.
- Posts in service delivery points to compete equally for posts. Number of posts is more skewed towards Agriculture functions than Rural Development.

4) Recommendations

- Proper consultation with employees is required so that placement can be made appropriately.
- Post provisioning model must be used for allocation of posts, with each service being given certain weighting that reflect its relative need in respect of post provisioning.

Table 24 Number of interns per functional area for the past three years

Functional Area	Y 1	Y 2	Y3	Total
Administration	16	0	0	16
Veterinary	7	0	0	7
Agriculture	34	0	0	34

Table 25 Number of Learners per learnerships programme

 This table should reflect number of learnerships implemented (internal & external)

Name of Learnership	Duration	Y1	Y2	Y 3	Y 4	Y 5	Total
Public Administration	12 months	19	0	0	0	20	39
Animal & Plant Production	12 months	25	0	0	0	0	25
General Abattoirs	12 months	0	0	0	0	10	10
Slaughtering	12 months	0	0	0	0	12	12
Environmental Services	12 months	4	0	0	0	0	4

Table 26 Number of Learners (external) recruited

 This table should reflect the number of learners (external) recruited per learnership implemented

Name of Learnership	Duration	Y1	Y2	Y 3	Y 4	Y 5	Total
Administration	12 months	0	0	13	0	0	13
Veterinary	12 months	0	0	4	0	0	4
Agriculture	12 months	0	0	5	0	0	5

The information reflected in (Table 25, 26 &27) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The Internship programme has not been happening for the past two years in the department.
- The Intern per functional area for table 24 for Y1 overlapped to Y2.
- The internship is aligned to the core and support functions of the Department.
- The Learnership programme has not been effective in for the first two years and the past two years, only year 3.
- None of the internal employees not external employees have participated in the Internship and Learnership programmes.
- Internships and Leanerships are aligned to the priority areas of the department.

2) Implications

- There are no transfers of skills.
- Creating income to interns and learners.
- Expose learners and interns to a working environment.

3) Challenges

- Budget for the Internship and Learnership programmes is inadequate, and utilised for other things.
- Expectations by people participating in the Internship and Learnership to be permanently employed.
- Transfer of skills is not effective.
- Expiring of the contracts.
- Terminating of contract before twelve months by learners and interns.

4) Recommendations

- Budget for Internships and Learnership to be ring fenced and utilised only for such.
- Retention policy should be developed and implemented so that skills developed in priority areas are not lost.
- Internal staff member must be encouraged to participate in Internship and Learnership programmes.

Table 27 Number of Anticipated retirements¹⁵

Salary Band	Year 1	Year 2	Year 3	Total
(15-16)	0	0	0	0
(13-14)	1	2	2	5
(11-12)	6	6	10	22
(9-10)	32	29	32	93
(6-8)	120	118	119	357
(3-5)	120	109	108	337
(1-2)	145	123	111	379
TOTAL	424	387	382	1193

The information reflected in (Table 28) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The Department has a large number of ageing workforce.
- Many employees will be lost through retirement, especially from level 1-8.
- There are few employees who are going to retire from level 9-16.

2) Implications

- There is going to be a negative impact on service delivery and continuity.
- Loss of skilled supervisors and skilled workers.
- This loss of staff shall create an increase in the vacancy rate for the department.
- Filling of vacant posts due to exiting employees.

¹⁵ This projection is based on employees from the age of 55 years and above.

3) Challenges

- Filling of scarce and critical skilled posts will become necessary as employees exit the system through retirements.
- There will be need to replace skilled staff to ensure continuity and seamless maintenance of services.
- Hampering of service delivery.
- More funds for advertising of posts.

4) Recommendations

- Succession plan must be developed and implemented.
- Mentorship and coaching programmes must be developed and implemented to ensure transfer of skills, especially in critical and scarce skills posts.
- Monitoring of retirement and availability of funds for advertisement.

Table 28 *Number of Terminations per salary level*

Number of Termination reasons	Levels				TOTAL
	16-13	12-9	8-5	4-1	
<i>Resignations</i>	0	4	8	5	17
<i>Retirements</i>	0	4	7	22	33
<i>Medical Retirements/ill health</i>	0	0	0	1	1
<i>Contract expiry</i>	0	2	19	17	38
<i>Deceased</i>	0	1	6	7	14
<i>Dismissals</i>	1	0	0	2	3
<i>Transfer to other state institutions or the Services</i>	0	0	0	0	0
<i>Operational Requirements</i>	0	0	0	0	0
<i>Poor Work Performance</i>	0	0	0	0	0
<i>Transfer outside the Public Service</i>	1	5	7	2	15
<i>Other</i>	0	0	0	0	0
GRAND TOTAL	2	16	47	56	121

The information reflected in (Table 29) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The Department has a substantive number of employees going on retirement.
- The Department is also losing employees to private entities and other department.
- There is job hopping by employees between the national Department of Agriculture and those in other provinces.
- There is an increase in the vacancy rate.

2) Implications

- The Department is losing of critical skills.
- This results in increase in job vacancy
- This affects service delivery negatively and there is interruption in continuation of services to departmental clients.

3) Challenges

- The result of the above is poor service delivery.
- Increase in job overload to employees.
- Filling of posts take a long time.
- There are more employees older than 55 who will go on retirement shortly.

4) Recommendations

- Special recruitment strategy is required to attract young people to the department.
- Retention strategy must be developed to retain staff members already in the department.
- Employees on contract must be considered for permanent posts after expiry of contract for filling relevant posts.

Table 29 Occupation with the highest number of termination

Occupational Classification (Levels/OFO)	Total Number of Terminations	% Total workforce
Senior Management	2	1.65
Prof Qual & Exp Mid-Management	13	10.74
Skilled Qual & Jun-Management	42	34.71
Semi-Skilled & Discretionary	30	27.79
Unskilled & Defined Decision	34	28
GRAND TOTAL	121	7.70

The information reflected in (Table 30) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- The highest number of terminations is found on employees on unskilled & defined decision and skilled qualified & junior management.
- There are few employees who are terminating their service on professional qualified & exp middle management and senior management.

2) Implications

- The department experiences loss of supervisory skills.
- Production workers in the department from whom the bulk of service delivery comes are lost through service terminations.
- Of serious concern is also the loss of managerial skills through promotions and transfers to other departments.

3) Challenges

- The above scenario brings about a high vacancy rate.
- The department loses skilled staff through service terminations.
- These losses cause poor service delivery for clients of the department.
- Budget for advertising of posts, payments of resettlements and subsistence and travel allowance becomes exorbitant as frequent replacements have to be made.

4) Recommendations

- The department needs an effective and efficient Retention strategy in order to retain employees to avoid staff loss.
- Succession plan is necessary to ensure that as employees who must retire are prepared to take over and ensure continuity of services to clients of the department.

Table 30 Reasons for terminations

EMPLOYEE REASONS FOR TERMINATION	TOTAL NUMBER	% OF TOTAL WORKFORCE
Financial considerations/Promotion	98	80.99
Personal aspirations	0	0
Career development	1	0.82
Relocation	22	18.18
Leadership and management style of senior management	0	0
Working environment	0	0
Reason/s not given	0	0
GRAND TOTAL	121	7.70

The information reflected in (Table 30) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The analysis of exit interviews indicates by a high percentage that the reason why employees are leaving the department is for promotions than any other reason.
- There is no complaint about management style and working environment.
- Neither was the working environment cited as a reason for staff loss in the department.
- Only one person indicated the reason for leaving the department to persue further studies.

2) Implications

- The department is losing employees to other institutions and departments.
- There is loss of skills caused by dissatisfaction with salary.
- There is a good working relation between employees and management.
- The working environment is satisfactory to employees of the department.

3) Challenges

- Loss of skills remains the highest concern.
- Workers being overburden by work as others resign or get transferred to other departments.
- This creates vacant posts and increases vacancy rate in the department.
- Despite the fact Occupational Specific Dispensation (OSD) has been implemented, employees still want more pay.

4) Recommendations

- Enough budget should be provided for retention of staff.
- There should be interventions in the form of talent management aimed at improvement in service conditions.

- The department must implement all outstanding OSDs for Agricultural and related posts, which were not paid due to lack of budget.
- The impact of the remuneration policy on talent retention strategy should be reviewed by the DPSA.

4.8 Staff Turnover, Vacancy and Stability

4.8.1 Staff Turnover

Table 31 Turnover Rate

Trend	Y1	Y2	Y3	Y4
<i>Turnover Rate</i>	19.8			
Except for interventions mentioned below, there have not been any plans implemented to decrease the turnover in the department.				
Recruitment of staff				
Approval of transfer of suitably qualified staff in vacant posts.				
Promotion of internal staff.				

Table 32 Staff Turnover Rate per occupation

 Use *the table* below to capture important staffing statistical information.

Staff Turnover Rate Per Occupational Classification	Describe Organisational Impact	Rate Of Staff Turnover			Action Steps Required
		Monthly	Quarterly	Annually	
<i>Level 11-16</i>	Loss of skills. Loss of organisational culture. Loss of staff morale			5.2	None
<i>Level 8-10</i>	Loss of skills. Loss of organisational culture. Loss of staff morale			6.5	None
<i>Level 5-7</i>	Affect production. Recruitment cost. Low staff morale			4.5	Retention strategy should be applied.
<i>Level 2-4</i>	Affect production. Recruitment cost. Low staff morale			7.8	Retention strategy should be applied.

The information reflected in (Table 32 and 33) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- The department is losing employees on level 2 – 4 due to retirement.
- The department is losing employees on level 8 – 10 due to transfers to other departments.
- There is general loss of skills throughout the department.
- High number of resignations, retirements and transfers exacerbate the high vacancy rate.

2) Implications

- Replacement of staff will cause high recruitment cost.
- The department is experiencing a high loss of skills.
- There is no stability of the workforce and this contributes in the increases in vacancy rate.
- There is loss of investment due to training that the department has offered to employees.

3) Challenges

- The department experiences difficulty in acquiring the required skills due to scarcity.
- There is no ongoing orientation of new employees especially where staff losses are experienced and this results in interruption of continuity of the rapport with clients.
- Service delivery is negatively impacted by this high vacancy rate.

4) Recommendations

- Retention strategy must be developed and implemented.
- An effective Succession plan must be devised.
- Replacement posts must be filled as a matter of urgency.

Table 33 Turnover analysis by critical occupations

Critical occupations	Number of Appointments	Number of Terminations	Turnover rate	Organisational impact	Action steps required
State Veterinarians	7	1	14	Lack of managerial direction High recruitment cost Low production	Retention strategy needs to be developed and implemented.
Economist	4	2	50	Lack of direction High recruitment cost Low production	Retention strategy needs to be developed and implemented.
TOTAL	11	3	27		

The information reflected in (Table 34) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below.

1) Analysis

- Currently, the average turnover rate in the Department is 27.
- Employees are leaving the department at a high rate.
- Moratorium has been placed over filling of posts.
- Replacement posts are not being filled within required timeframes.
- Gathering job-specific information (per occupational category, location) that is important for recruitment and selection, especially when attracting new incumbents to the department (e.g. excessive travel requirements may not be suitable for all potential incumbents) has not been happening.

2) Implications

- The turnover rate implies loss of required skills.

- The replacement of employees causes high recruitment cost.
- Lack of adequate staff results in poor service delivery.
- The remuneration policy on the talent retention strategy is ineffective.
- Replacement of staff in filling of vacated posts especially in scarce skills occupations is of a serious concern.

3) Challenges

- Replacement of skills lost.
- Poor service delivery

4) Recommendations

- Development of an effective talent retention strategy overall is key.
- Effective succession planning within the department becomes necessary.
- Service conditions especially in rural areas are crucial because this particular category applies for posts in urban areas.
- The department needs to identify positive instances of the cross-utilisation of resources between departments of Agriculture in other provinces that are critical in the current skills shortage context where possible.

Table 34 Turnover analysis: Transfers and Promotions

Type of movement	Total No	Total % of the workforce
<i>Horizontal transfers within the department</i>	5	0.31
<i>Horizontal transfers outside the department to other departments</i>	7	0.44
<i>Promotion within the Department</i>	46	2.92
<i>Promotion to another Department</i>	6	0.38

The information reflected in (Table 35) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- There are a high number of appointments within the department due to promotions.
- The department loses employees to other departments.
- Only one counter offer was issued and accepted.

2) Implications

- There is high cost incurred due to recruitment.
- The department experiences loss of investment for skills offered.

3) Challenges

- Acquiring the skills required.
- Difficulty in reaching the departmental equity target.

4) Recommendations

- Counter offers must be provided in the Retention Strategy and encouraged within the department.
- Internal advertisements must be practiced as it saves recruitment costs.
- Lower level staff to be encouraged to apply for posts caused by internal promotions.
- Head hunting must be practiced in order to address loss of skills.
- Employing of expatriates must be encouraged through advertising in neighbouring countries.
- Skills transfer interventions must be made use of.


 The table below indicates the number of employees terminating their services according to their race classification.

Table 35 staff turnover in terms of race and gender Classification

<i>Race</i>	<i>Turnover rate</i>		<i>Total Turnover Rate</i>
	<i>Female</i>	<i>Male</i>	
African	6.8	7.9	7.5
Asian	0	33.3	25
Coloured	0	20	15.8
White	5.4	11.3	8.5
Grand Total	5.1	7.9	7.7

The information reflected in (Table 36) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- Most African male are terminating their services.
- The few Coloureds, Asians and Whites that are there in the department are also terminating their services from the department.
- Turnover rate for female employees is lower than males.
- Total turnover rate is 7.7% overall in terms of gender and race.

2) Implications

- The department cannot reach its Employment Equity numerical target goals.
- There is stability in terms of woman leaving the department.
- Loss of skilled employees and production workers is of a serious concern.

3) Challenges

- The attraction and retention of skilled workers is a significant challenge.
- The implication of this loss also contributes towards poor services delivery.

4) Recommendations

- Replacement of officials who terminated their service is of a vital importance.
- Special recruitment measures must be considered to ensure that the department reaches its numerical targets as required by legislation.

Table 36 Staff Turnover in terms of Disability Classification

 The table below indicates terminations in terms of race, gender and disability

Gender	Turnover Rate i.t.o. Disability			Total Average Turnover Rate
	Race	Disabled	Not-disabled	
Female	African	0	100	30.6
	Asian	0	0	0
	Coloured	0	0	0
	White	0	100	2.5
Female Average %Total		0	100	33.1
Male	African	0	100	57.9
	Asian	0	100	0.8
	Coloured	0	100	2.5
	White	0	100	5.8
Male Average %Total		0	100	66.9
Average %Total		0	100	100

The information reflected in (Table 37) should be analysed in order to address the gaps and challenges.

The result of this analysis are summarised below:

1) Analysis

- The few employees with disabilities that are there in the department are lost at an overall rate of 49.5.
- The department is not doing enough to retain the few employees with disabilities that are there.

2) Implications

- The department is not complying with the required numerical targets for people with disabilities.
- The plight and needs of people with disabilities are not catered for.
- Conditions of service are not improved with their retention in mind.
- Programme for employees with disabilities are ineffective.

3) Challenges

- Implementation of Job Access Programme in the department is non-existent.
- There is no promotion and protection of people with disabilities in the department.
- There is not coordination and integration of interventions to cater for the needs of people with disabilities in the department.

4) Recommendations

- Pooling together of programmes addressing people with disabilities must be approved.
- Job Access must be implemented as required by the DPSA by all departments in the Public Service.
- The retention of employees with disabilities must be provided for separately in the departmental Retention Strategy.

4.8.2 Vacancy Rate

Table 37 Vacancy Rate

Trend	Y1	Y2	Y3	Y4
<i>Vacancy Rate</i>	27			
Except for the interventions, the department has not been implementing any plans to decrease the vacancy rate.				
Recruitment of staff for filling vacant posts				
Promotion, training and development of staff				
Retention of staff by way of counter offers				

4.8.3 Stability Rate

Table 38 stability Rate

Trend	Y1	Y2	Y3	Y4
<i>Stability Rate</i>	73			
Except for the interventions, the department has not been implementing any plans to decrease the stability rate.				
Recruitment of staff for filling vacant posts				
Promotion, training and development of staff				
Retention of staff by way of counter offers				

Table 39 Staff Stability

Use Table 39 Staff Stability below to capture staffing statistics information.

<i>Staff Turnover Rate Per Occupational Classification</i>	<i>Describe Organisational Impact</i>	<i>Rate Of Staff Turnover</i>			<i>Action Steps Required</i>
		<i>Monthly,</i>	<i>Quarterly</i>	<i>Annually</i>	
<i>Level 11-16</i>	Direction and strategy Productivity			1.75	Conducive environment Retention of staff
<i>Level 8-10</i>	Direction and strategy Productivity			6.36	Conducive environment Retention of staff
<i>Level 5-7</i>	Improve service delivery Productivity			6.66	Conducive environment Retention of staff Training of employees Give preference when filling vacant posts
<i>Level 2-4</i>	Improve service delivery Productivity			10.47	Conducive environment Retention of staff Training of employees Give preference when filling vacant posts

The information reflected in (Table 39 Staff Stability) should be analysed in order to address the gaps.

The result of this analysis are summarised below:

1) Analysis

- The above table shows that for levels 11 – 16 there is staff stability.
- Retaining current incumbents of the department is a serious problem for lower levels especially production staff.
- There is need for stability of staff in order to improve service delivery.
- The lack of stability especially in lowest levels is caused by the fact that the employees in this category are filled with aging staff members.

2) Implications

- The department start in earnest attracting of skilled employees where required.
- Reducing vacant posts on the establishment.
- Interventions like capacity development and succession programmes are not being implemented in order to encourage staff and thus staff stability.

3) Challenges

- Retention of the skills required due to lack of budget.
- Employee satisfaction surveys are not being undertaken in order to establish the reason for non-stability in the department.
- The career progression of employees throughout the department is not analysed.
- The internal reward system and its impact on the department are not fully understood.

4) Recommendations

- Talent management strategy must be developed and implemented to promote staff retention.
- Interventions like capacity development must be implemented in order to encourage staff and thus staff stability.
- Head hunting at higher institutions of learning.

- Career management must be commenced and effectively implemented.
- The internal reward system must e effectively implemented.

Table 40 Staff Stability - per level within the department

Level	1-3 years	4-6 years	7-9year	10-12 years	13-15 Years	+15 Years
16	1	0	0	0	0	0
15	1	0	0	0	0	0
14	1	1	0	0	2	1
13	1	0	5	3	2	5
12	3	2	3	4	5	9
11	4	15	6	9	17	14
10	1	1	7	4	24	23
9	4	13	6	13	28	25
8	44	42	16	36	179	28
7	14	12	6	26	29	16
6	7	4	1	20	40	39
5	14	2	3	16	60	16
4	13	7	2	19	68	25
3	13	3	0	4	22	65
2	40	30	0	48	187	73
1	0	0	0	0	6	0
% TOTAL	160	133	55	202	669	339

The information reflected in (Table 41 and 42) should be analysed in order to address the gaps and challenges.

Table 41 Staff Stability- per Occupation within the department by period

Occupation	1-3 years	4-6 years	7-9 years	10-12 years	13-15 years	+15 years
TOP MANAGEMENT	1	1	0	0	0	0
SENIOR MANAGEMENT	2	2	5	2	8	2
PROFESSIONALS	13	13	14	16	68	23
SKILLED QUAL & JUNIOR MAGAGEMENT	76	53	25	102	294	84
SEMI-SKILLED & DISCRETIONARY	16	13	7	36	173	100
UNSKILLED & DEFINED DECISION	21	16	1	47	194	47
% TOTAL	129	98	52	203	737	256

The information reflected in (Table 42) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- The tables show that employees between levels 5 to 11 are having 13 – 15 years of services.
- Skilled and semi skilled employees have the most years in service.
- Professionals and Middle Management is evenly spread in number of years and show just a little more stability than senior management.
- The Senior and top management team have less number of years' than the rest.

2) Implications

- There is stability among the middle down to semi skilled employees.
- These are employees from whom service delivery is at coal face.
- Attracting of skilled employees is required if the department is to work at its optimum.
- The department must work hard at reducing vacant posts on the establishment.
- The department must create interventions to encourage retention of Senior and Top Management.

3) Challenges

- The department is having a challenge of attracting and retaining the skills required.
- The bulk of the middle levels is an aging group.

4) Recommendations

- Talent management strategy must be implemented for the retention of staff.
- Head hunting at the high institutions of learning.
- Younger employees must be attracted and recruited to the department.
- For the purpose of continuity and stability, retention strategy must be implemented for employees.

4.9 Employee Health and Wellness¹⁶

Table 42 Health and wellness analysis

Employee Wellness Issue	Describe Potential Impact on the department, HR and Line, clients/Partners	Status (Priority issue) Yes/No	Action Steps Required
Ergonomics and general workplace design.	<p>The general state of ergonomics in the Department is not acceptable.</p> <p>There may be high number of accidents and fatalities if ergonomics and general workplace design is not taken care of.</p>	Yes	<p>Health Risk Assessment on Ergonomics to be done and remedial action implemented.</p> <p>Leased offices to be inspected before occupying it. Maintenance to be done annually when there are few people on premises.</p> <p>Ventilation assessment to be conducted.</p> <p>Budget to be provided to ensure implementation of these programmes/procedures.</p>
Health Screening and Safety auditing.	<p>Various health screenings e.g. HTC, diabetes, hypertension, cholesterol, eye testing etc are done regularly.</p> <p>The programmes assist the clients to know their health statuses and take necessary</p>	Yes	<p>More health screenings to be done regularly.</p> <p>Accessibility and Uptake to be increased.</p>

¹⁶ Please check H8. Checklist: Health and Wellness, HRP Guideline and toolkit

	steps in ensuring that their health is well taken care off.		
Education.	<p>Various educational programmes such as Personal Financial Management workshops, Blood donation talk, Stress management workshops, EAP Supervisory trainings, OHS and COIDA workshops are offered to employees.</p> <p>They are of high importance as they inform, caution and assist staff of what they need to know.</p>	Yes	Budget to be provided to ensure implementation of such workshops.
Work and Family life interactions.	<p>Personal/ work related stress affect employee job performance and their personal well being.</p> <p>EAP Counselling as well as various educational programmes are provided to employees.</p>	Yes	<p>More staff to be employed to ensure implementation of the programme.</p> <p>Budget to be provided to ensure implementation of such workshops</p>
Smoking policies.	Draft smoking policy is available in the Department. Consultation will be made with Health and Safety Representatives who were appointed in November 2011.	Yes	The policy to be approved.

	The impact is to eliminate smoking in offices and to discourage smokers from smoking.		
Preparations for emergency.	Contingency plan is approved and need to be implemented. Budget is required to implement it since it involves fire evacuations etc. The impact is very high as employees must be prepared for evacuation during time of emergency.	Yes	Budget to be made available to train staff to implement Contingency plan.
Stress Management.	There are Personal/ work related stressors that may affect employee job performance and their personal well being. It is therefore important that employees are provided with necessary skills to cope with stress. Stress Management workshops are provided to employees.	Yes	Budget to be provided to ensure implementation of such workshops.
Substance abuse.	Substance abuse is most likely to affect employee job performance and their personal well being. It is therefore important that employees are	Yes	Substance abuse workshops and necessary assistance/referrals to be provided to assist affected clients. Budget to be provided to ensure

	<p>provided with necessary assistance where necessary.</p> <p>Substance abuse workshops and necessary assistance/referrals are provided with necessary to assist affected clients.</p>		implementation of such workshops
Occupational diseases.	<p>Occupational diseases are recorded and files forwarded to Department of Labour for assessment and payment of Medical Practitioners. Employees are given feedback where necessary and during interaction with them.</p> <p>The process takes long due to the fact that we the Department depend on the assessment from the Department of Labour for reefed cases.</p>	Yes	Regular payment of Medical Practitioners are to be effected to ensure that the Departmental staff receives medical attention whenever injured.
Managers are held accountable for employee wellness.	Managers buy in Employee Wellness is important as it encourages interest into wellbeing of fellow colleagues and empowers them with the necessary skill to manage and at the same time provide support.	Yes	Managers to support and take part in Employee Wellness.

	EAP Supervisory trainings are provided to equip managers with necessary skills.		
The impact of HIV & AIDS is fully assessed and monitored within the Department.	<p>HIV is one of the issues affecting employees both on a personal and work related level.</p> <p>Impact is assessed through regular HIV Testing Campaigns and health talks.</p>	Yes	<p>More HIV Testing Campaigns and health talks to be provided.</p> <p>Budget to be made available for workshops, campaigns and testing procedures.</p>
The utilization of Employee Assistance and Wellness Programme is monitored.	<p>The programme is monitored to ensure that it is relevant and addresses the needs of employees through provisioning of various programmes.</p> <p>Records of attendance are kept to monitor utilization</p>	Yes	<p>More activities to be included in the programme to avoid repetition of the same events,</p> <p>Records of attendance to be kept to monitor utilization.</p> <p>Staff to be educated on importance of taking part in Employee Wellness and their Well Being.</p> <p>Budget to be provided to ensure smooth and proper implementation of the programme.</p>
OHS incidents are tracked and regularly reviewed and reported on.	Incidents are reported and recorded. Major incidents/accidents are reported at Labour whilst minor ones are investigated by the Occupational Health and	Yes	Remedial actions to be implemented to avoid recurrence of incidents.

	Safety unit, Safety Representatives and Safety Committee. Outcomes are recorded for future purposes.		
OHS feedback is used to improve relevant policies and procedures within the Department.	Occupational health and safety feedback is done through inspection reports and checklist. There is no impact in this regard as remedial action is not implemented or taken into account.	Yes	Training and Education of Senior Management to be provided. Health and Safety to be a standing item of Departmental Management Committee and feedback. Department of Labour to assist with the implementation of OHS.

The information reflected in (Table 43) should be analysed in order to address the gaps and challenges.

1) Analysis

- The Sub-Directorate is currently implementing the Employee Health and Wellness Strategic framework as mandated by DPSA.

2) Implications

- Proactive and reactive awareness campaigns are being implemented.
- EAP Counselling is being provided as well as EAP awareness campaigns.
- HIV Testing Campaigns are been regularly offered to staff.
- OHS programmes are also being implemented, even though there are challenges.

3) Challenges

- Budget is the biggest challenge in successfully implementing the programmes.
- Poor innovation in terms of the programme as a result of budgetary constrains has also proven to be a threat as the same programmes are offered to staff, especially programmes that do not require funds and as a result creates loss of interest and poor participation in planned activities.
- Poor maintenance of Departmental buildings as a result of failure to implement OHS inspection recommendations.

4) Recommendations

- Enough budget should be provided to implement the programme.
- Enough budget should be provided to create a room for innovation and diversity in programme implementation.
- OHS inspection recommendations to be implemented.
- OHS inspection recommendations to be implemented.

Table 43 Analysis of staff patterns: Sick Leave

Salary Levels	Total days	Number of employees using sick leave	% of employees using sick leave	Average days per employee	Total Estimated Cost (R'000)
(13-16)	66	12	1	6	R112 273.10
(9-12)	1080	162	16	7	R120 920.90
(6-8)	2596	343	33	8	R171 101.70
(3-5)	2180	287	28	8	R75 110.70
(1-2)	2062	237	23	9	R52 577.90
TOTAL	7984	1041	100	8	R4309 385.10

The information reflected in (Table 44) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- Utilisation of sick leave among employees is widespread especially level 6-8.
- The table shows that lower the levels the more the sick leave usage.
- The sick leave usage is costing the department over 4 million rands per year.
- It is more expensive for the department when higher level employees use sick leave than lower levels.

2) Implications

- There is high utilisation of sick leave in the department across all levels with more leave taken especially by lower level staff.
- Within the sick leave cycle, there is exhaustion of sick leave and increase in application for incapacity leave.
- The sick leave usage is costing the department over 4 million rands per year.
- Absenteeism due to sickness is a serious problem.

2) Challenges

- Production and service delivery is affected by the sick leave usage.
- Absenteeism due to ill-health is not being effectively managed due ensure reduction.
- Employees upon whom the department relies for service delivery are often on sick leave.
- Personnel budget is adversely affected by this exorbitant sick leave usage.

4) Recommendations

- Employee wellness programmes (EAP) should be utilised by the employees.
- Key factors contributing to sickness in the workplace must be established and addressed through EAP.
- Identify vulnerable workplaces and groups of employees.

- The department must take steps to reduce the risk of employees contracting HIV/AIDS and other life-threatening diseases.
- Introduce counselling and support programmes.
- Employees must be sensitized about abuse of sick leave.

Table 44 Analysis of staff patterns: Incapacity Leave

Salary Levels	Total days	Number of employees using PILIR	% of employees using PILIR	Average days per employee	Estimated Cost (R'000)
(13-16)	19	2	3	10	R34 483.27
(9-12)	32	2	3	16	R42 122.99
(6-8)	706	27	38	26	R384 847.15
(3-5)	765	22	31	35	R261 021.07
(1-2)	289	19	26	15	R75 856.22
TOTAL	1811	72	100	25	R798 330.7

The information reflected in (Table 45) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- Utilization of incapacity leave is widespread among departmental employees.
- There are few employees who are using incapacity leave in the Professionals and Middle Management levels as well as Senior Management level than there at lower levels.
- The most employees who are using incapacity leave are on level 1-8.

- As much as 1811 working days are lost per annum due to incapacity leave.
- Close to a million rand is lost to incapacity leave within the department.

2) Implications

- There is a high rate of absenteeism due to incapacity leave in the department.
- The high utilization of incapacity leave in the department is costing the department hundreds of thousands of rands.
- Many days during which work must be done reflect that employees are absent due to incapacity.
- Service delivery is adversely affected by non-attendance of work by employees due to incapacity leave.

3) Challenges

- High rate of absenteeism due to incapacity.
- Employer losing a lot of money.
- Service delivery is affected.

4) Recommendations

- Employee wellness programmes should be encouraged amongst the employees.
- Key factors contributing to sickness in the workplace must be established and addressed through EAP.
- Vulnerable workplaces and groups of employees must be identified and attended to who use incapacity leave excessively.
- The department must take steps to reduce the risk of employees contracting HIV/AIDS and other life-threatening diseases.
- Introduce counselling and support programmes.
- Employees should be sensitive about abuse of incapacity leave.

4.10 Values and Ethical Behaviour¹⁷

☞ Identify issues pertaining to values and ethical behaviour as well as the mechanisms to address challenges
Consider these issues:

- ~ BATHO PELE PRINCIPLES
- ~ Public service Anti- Corruption Strategy Corruption
- ~ Service Delivery Improvement Plan (SDIP)
- ~ Code of Conduct for Public Servants
- ~ Organisational Values and Culture

The result of this analysis are summarised below:

1) Analysis

- The Batho Pele principles are well known in the department and employees carried out their duties according to principles.
- There is some awareness about corruption and the toll-free line to report corruption.
- Employees are sensitised about Code of Conduct as well as the Disciplinary Code and Procedure within the department.
- The Organisational Values have been incorporated in the Departmental Strategic Plan.
- There is a Service Delivery Improvement Plan in the Department, which must still be cascaded down into the components' and each district.

2) Implications

- The Transformation Programme is up and running.

¹⁷ Please check H10. Checklist: Values and Ethical Behaviour, HRP Guideline and toolkit

- The Code of Conduct is effective in minimising of misconduct and corruption in the department.
- There should be improved service delivery if all employees in the department are sensitised about the Service Delivery Improvement Plan.

3) Challenges

- Employees unwilling to report corruption cases.
- There is no ownership and enough sensitisation on Service Delivery Improvement Plan.
- The Service Delivery Improvement Plan is only for the department-wide use and not for each and every service point.
- Management and supervisors do not attend internal workshops on the Code of Conduct.

4) Recommendations

- There must be training of staff on continuous basis on the Batho Pele principles, Code of Conduct as well as other transformation programme initiatives.
- The Service Delivery Improvement Plan must be cascaded down and customised for each component and districts as well.
- Staff members must be sensitised about the departmental values as adopted in the Strategic Plan of the department so that they become the culture of the department.

SECTION FIVE

5. HUMAN RESOURCE GAP ANALYSIS¹⁸

☞ This Section consolidates and synthesise all gaps identified throughout the process.

Qualitative data

Table 45 Qualitative data (E.g. narrative gaps)

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Recruitment and selection.	Affect service Delivery.	High	Funds should be made available for recruitment and filling of posts.
Performance management system.	Low morale. Affect service Delivery.	High	Incentives must be awarded on time.
Talent management (including attraction and retention)	Lose of skilled employees. Lose experienced employees.	High	Motivation of employees. Incentives must be awarded timeously.
Skills development initiatives	Poor service delivery. Audit queries.	High	Continuous Training be offered. Funds should be made available.
Employee wellness	Absenteeism. Use of sick leave. Affects services delivery.	High	Wellness days must be held. Sports and continual sporting activities must be encouraged.
Employment equity profiles	Failure to reach the target as required by the Act.	High	Managers be sensitised about employment equity when recruiting staff.

Quantitative Data

Table 46 Quantitative data (E.g. statistical gaps)

<i>Gap</i>	<i>Potential Impact</i>	<i>Status</i>	<i>Action Steps Required</i>
Employment equity Under-	Failure to reach the target as required by the Act.	High	Assign responsibility for the development, implementation and

¹⁸ Please check appendices J Gap Analysis, HRP Guideline and toolkit

<p>representation of employees from designated groups identified in certain occupational categories and levels of the workforce. Barriers identified that contribute to underrepresentation or underutilisation of employees from designated groups.</p>		<p>monitoring of the department's employment equity plan. Raise awareness within the department on the need to improve the utilisation of staff and build a more productive and diverse workforce. Set up a consultative forum or use an existing forum to consult with representative trade unions or employee representatives. Summarise the gaps that have been identified with respect to the underrepresentation or underutilisation of staff from designated groups. Do the same with the barriers that have been identified. Set objectives and formulate measures to address the gaps. This should include: * a policy statement that sets out the department's commitment to affirmative action, and how that policy will be implemented; and * numeric and time-bound targets for achieving representativeness. Establish the time frame of the plan between one and five years. The time frame should include milestones and target dates. Ensure the allocation of resources to implement the plan. Communicate the plan to all employees in the department. Managers be sensitised about employment equity</p>
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			when recruiting.
<p>Organisational structure. Over-supply of certain skills. Restructuring of the department resulting in different human resource requirements. Functions (and staff) to be transferred to another department.</p>	<p>The structure is acutely misaligned. It will affect delivery of service. Over supply of certain skills e.g. cleaners & ASO. Functions of Land Affairs.</p>	High	<p>Carry out functional analysis. Review of the structure. Identify the staff that are surplus to operational requirements or the functions (and posts/staff) that need to be transferred to another employer. Explore options to reduce the number of staff that are surplus to operational requirements, e.g.- * retraining and redeployment; * freeze on employment (so as to allow absorption of surplus employees in vacancies); * early retirement of staff in terms of section 16(6)(a) of the Public Service Act, 1994; or * terminate contracts of employees on fixed-term contracts. If certain functions (and concomitant resources) have to be transferred to another employer, conduct negotiations with all involved parties on the terms of the transfer. Take into account the provisions of section 197 of the Labour Relations Act, 1995.</p>
<p>Skills gaps as defined in the workplace skills plan</p>	<p>Poor service delivery. Audit queries.</p>	High	<p>Conduct training needs analysis/competency assessments. Prioritise training needs. Identify most cost-effective training strategies. Identify possible training providers. Where necessary, develop</p>

			<p>new learnerships and training programmes in conjunction with the department's SETAs. Capture the results of the training needs analysis and proposed training solutions in the workplace skills plan. Continuous training be offered. Funds should be made available.</p>
<p>Under-supply of certain skills.</p> <p>Difficulties in retaining certain skills</p>	<p>Poor service delivery</p>	<p>High</p>	<p>Identify those skills that the department have difficulty in recruiting and retaining. Establish the key reasons for the inability to recruit and retain these skills. This can be done through-</p> <ul style="list-style-type: none"> * exit interviews; and * focus group discussions with line managers and staff members. <p>Explore options on how to address the problems that has been identified: Get ideas from other departments or experts in this field. Proposed solutions in the recruitment and retention strategy.</p>
<p>Low productivity. Low morale. Difficulties in retaining high achievers.</p>	<p>Negatively affects service delivery.</p>	<p>High</p>	<p>Establish the key factors contributing to these problems. In order to manage staff who are under-performing and to reward those who are valuable to the department, we need a proper performance management system. Review the current performance management system. Make sure that the system is</p>

			well understood by all supervisors and employees.
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The information reflected in (Table 45 & 46) should be analysed in order to address the gaps and challenges

The result of this analysis are summarised below:

1) Analysis

- There are many posts needed for service delivery on the establishment that which are unfunded.
- There is moratorium on filling of posts.
- The Department has not managed to reach its numerical equity target.
- Skills development and training is not being implemented optimally within the department.
- The PMDS is not well implemented nor well understood.
- There is general lack of budget to implement the above necessary interventions.
- There is crucial need for the Recruitment Strategy especially for scarce and core skills. It must also address the vacancy rate within the department.
- There is fundamental need for a Retention and Talent Management Strategy to curb staff loss.
- Succession Planning is non-existent and must be established to equip staff due to impending retirements caused by the high number of ageing staff.

2) Implications

- The department is not complying with the Employment Equity Act requirements
- When other employees terminate their services the vacancy rate increases.
- Staff morale is seriously affected.
- Work-overload is eminent.
- Poor service delivery is inevitable under these circumstances.

3) Challenges

- High workload
- Low staff morale
- Poor service delivery
- Non-existent relevant interventions

4) Recommendations

- All posts on the establishment should be funded.
- Moratorium should be lifted.
- The organisational structure needs to be reviewed.
- The Employment Equity requirements must be implemented as a matter of urgency.
- Recruitment Strategy must be developed and implemented.
- Retention and Talent Management Strategy must be developed and implemented.
- The PMDS system must be reviewed and workshops must be held to sensitise staff and management about it.
- Succession Planning is key to equip younger staff members and older ones retire.

SECTION SIX

6. PRIORITY DEPARTMENTAL HUMAN RESOURCE PLANNING ISSUES

In determining the human resource policy priorities for the department, the following departmental human resource Planning priorities were agreed upon:

Table 47 Priority HR Planning issues

HR Planning Priorities	Outcomes	Approach to mitigate risk and achieve outcome
<i>1. Recruitment</i>	<i>High</i>	<i>Upliftment of the moratorium. Abolishment of unfunded posts. Funding of critical posts. Find ways to shorten the recruitment process in order to reduce the vacancy rate. Devise recruitment strategies for critical and scarce skills.</i>
<i>2. Talent Management</i>	<i>High</i>	<i>Retention strategy. Attraction of employees with scarce and critical skills</i>
<i>3. Employment Equity</i>	<i>High</i>	<i>Managers be sensitised about employment equity when recruiting. Establishment of employment equity committee.</i>
<i>4. Training and development</i>	<i>High</i>	<i>Continuous Training be offered. Funds should be made available.</i>
<i>5 .Employee health and wellness.</i>	<i>High</i>	<i>Wellness days. Encourage sports.</i>
<i>6. Performance management</i>	<i>High</i>	<i>Incentives must be awarded on time. Continuous monitoring.</i>
<i>7. Job evaluation</i>	<i>High</i>	<i>Continuous evaluation of jobs due to changing departmental priorities.</i>
<i>8. Change Management</i>	<i>High</i>	<i>Change brought about by the new structure, new HR strategies and policies must be effectively managed – through proper implementation, monitoring and evaluation.</i>

 Rationale for prioritisation decisions:

1) Analysis

- All these Human Resource priorities have an effect on the workplace environment.
- They also have a negative impact on service delivery.
- The placing of moratorium on recruitment has effect on filling of posts.
- Organisational structure is not informed by and responsive to the strategic priorities of government and the departmental mandate.
- There is misalignment of some functions and components that are attached to wrong programmes.
- The current structure is not aligned with the budget structure.
- There has been no job evaluation for the past two (2) years.

2) Implications

- Delay on recruitment and filling of posts that are vacant.
- The lack of effective Human Resource interventions contributes towards poor service delivery.
- The Department is not complying with relevant legislation as well as the budget structure.
- Lack of proper implementation of the PMDS causes low staff morale.
- Lack of job evaluation has the potential of causing employees performing jobs which are not equivalent to their salaries.

3) Challenges

- There is low productivity and poor service delivery.
- The Workplace Skills Plan was not effectively implemented as well as the Internship and Learnership programmes.
- There are no Human Resource systems and interventions in place to address gaps identified above.
- The Directorates Human Resource Management and Development work in silos.
- Managing change brought about by the new HR strategies, systems and policies.

4) Recommendations

- Ensuring that budget is made available for implementation of priorities.
- The Directorates Human Resource Management and Development must work together.
- HR planning must be dealt with as an integral aspect of your department's strategic planning process.
- It is essential that all leadership of the department is committed to human resources as a strategic asset. This is not a Human Resource Management

component's matter, but a priority for the whole department.

- The senior management of the department should lead the HR planning process. This is critical for the successful implementation of human resource matters. Their performance agreements should reflect their responsibilities. The Head of Human Resources only leads the process and puts it in motion and to see it through to its conclusion.
- The planning techniques selected to suit the department and its specific circumstances.
- Adequate resources and time must be made available to undertake the implementation process.
- Establish and implement a Change Management Strategy.

SECTION SEVEN

7. BUDGET ANALYSIS (E.g. for anticipated HRP interventions¹⁹)

Table 48 Total estimated expenditure

PROGRAMME	Anticipated Expenditure Y1 [R'000]
1. Administration	173,642
2. Agricultural support	145,237
3. District Services	395,147
4. Rural Development	136,967

The following are the key budget aspects of the HR Plan that must be dealt with when determining budget for the MTEF period:

- Organisational design
- Talent management strategy (attraction, recruitment, retention, and development)
- Organisational development
- Systems and information capacity and capability
- Total Compensation budget

Table 49 Actual expenditure YTD

Programme	Approved Compensation Budget R 000	Number of Filled Funded Posts	Number of Vacant Funded posts	Number of Filled Unfunded Posts	Compensation Savings/deficit (R 000)
1. Administration	101,597	211	29	22	
2. Agric Support	112,772	1002	43	31	
3. District Services	142,690	320	180	229	
4. Rural Development	6,679	38	5	23	

Table 50 Anticipated HR Planning budget Performance

Human resource planning budget				
KEY Activities	Time-frame	Internal	External	Available Budget
1.				
2.				

¹⁹ Please check H6. Checklist: Budget Analysis, HRP Guideline and toolkit

SECTION EIGHT

8. ACTION/IMPLEMENTATION PLAN²⁰

Table 51 Action plan

<i>HR Planning Objectives</i>	<i>Ranked HR Planning Priorities</i>	<i>Key Activities</i>	<i>Indicator</i>	<i>Milestones</i>	<i>Outcomes</i>	<i>target dates</i>	<i>Assumptions</i>	<i>Responsibility manager</i>
Review of the Departmental Organisational Structure	High	Functional Analysis. Determine structural requirements. Design the structure. Consult the organisational structure with DPSA. Obtain approval. Implement the structure. Monitor and evaluate.	Functional analysis carried out. Consultation with internal and external stakeholders carried out. Designed initial structure. Structure consulted with DPSA. Approved structure. Structure loaded on the PERSAL system. Structure monitored and evaluated.	Problem diagnosis. Functional Analysis. Define organisational processes. Design the structure. Align with budget structure. Cost the structure. Consult with DPSA. Approve the structure. Load the approved structure on PERSAL. Implement the structure. Monitor and evaluate the structure.	Effective and efficient structure which is aligned with the departmental strategic mandate and objectives.	2013-2014		Director HRM, Chief Director: Corporate Services, CFO and line managers.
Ensure that the department has appropriate number of staff	High	Filling of critical posts. Filling of replacement posts.	All funded post should be filled.	According to the implementation plan.	Increase number of staff	2013-2014	Improve service delivery	Director HRM, Chief Director: Corporate Services, CFO and line managers.
Finalisation of Employment Equity plan	High	Reaching the target set and robust recruitment of disable people.	Ensure that 2% of disabled people are employed and 50% women are	EE target of the department	Robust implementation of EE plan	2013-2014	Ensuring representatives	Director HRM, Chief Director: Corporate Services, CFO and line managers.

²⁰ Please check Appendices K Implementation/Action Plan, HRP Guideline and toolkit

			appointed on top management					
Employee Health and Wellness	High	Providing employees with necessary skills to cope with stress	Encourages employees to make use of service available	Elimination of sickness, absenteeism.	Motivated staff	2013-2014	Improve staff morale	Director HRD, Chief Director: Corporate Services, CFO and lin managers
Performance Management	High	Ensuring that employees are assess according to performance cycle.	Timeously feedback on performance.	As determined by the performance cycle.	Six monthly and annual assessments.	2013-2014	Improve staff morale	Director HRD, Chief Director: Corporate Services, CFO and lin managers
Skill development	High	Implementation of personal development plan.	Availing of funds.	As according to personal development plan.	Increase performance	2013-2014	Competent employees	Director HRD, Chief Director: Corporate Services, CFO and lin managers

SECTION NINE

9 MONITORING AND EVALUATION

(E.g. mid-year or year-end)

Table 52 M&E activities from Action Plan

HRP Objective	Priority	Key Activities	Risk	Out comes	Responsible. Manager	Budget required	M & E Date of submission of progress report
Organisational design and development to improvement of organisational performance	High (H)	Execute O/D investigations Identify retention groups. HR operation and procedure .	H	Structure and establishment	Director: HRM in consultation with Office of the Premier	Outcomes of O/D investigations.	March 2013
Performance Management	H	All employees signed their performance contract	H	Employees be assessed six monthly and annually	Director: HRD	R-	June 2013
Employment Equity Plan	H	Targeting of target group and disable people and women	H	Reaching the 2% of disable employees and placement of women on top management	Director HRM and Director HRD	R-	June 2013
Recruitment	H	Filling of	H	Increase	Director		March

nt.		vacant post.		productivity	HRM and DD HRM		2013
Employee health and wellness.	H	Reduction of stress amongst the employee through counselling and other wellness programmes.	H	Reduction on sick leave.	Director HRD	R-	September 2013
Training and development	H	Empowering of employee through training and skills development.	H	Increases service delivery.	Director HRD	1% of the personnel budget.	June 2013
Change Management	H	Empowering of employee through workshops.	H	Increases organisational effectiveness.	Director HRM	R-	June 2013

Comments

- Director HRM together with Director HRD will be responsible for monitoring and evaluating the progress made with regard to HR Plan priorities.
- Managers will be expected to give progress report regularly.

SECTION TEN

10. DEPARTMENTAL RECOMMENDATIONS

It would be appreciated that this plan be approved for implementation and be monitored quarterly and annually with the following recommendations for 2013 onwards –

- a) Urgent review of the Departmental Organisational Structure.
- b) Embark on the processes to develop and implement a Succession Plan.
- c) Embark on the processes to develop and implement a Retention and Talent Management Strategy.
- d) Implement retention measures as compulsory consideration in cases where specialist core, critical and scarce skilled employees intend to leave the Department.
- e) Embark on the processes to develop and implement a Change Management Strategy.
- f) Arrange training of specific personnel for purposes of building capacities.
- g) Effectively implement the Departmental Employment Equity Plan.
- h) Utilise all types of employment and strategies to attract, appoint and retain young people, women and people with disabilities to improve numerical targets.
- i) Increase interest and knowledge amongst the youth regarding all types of careers in the field of agriculture in consultation with the Department of Education in the province.
- j) Arrange with the Organisational Design Unit of the Office of the Premier to address present short-comings regarding the establishment (macro and micro) for at least the next 5 years.
- k) Implement the newly DPSA developed strategy and mechanisms for appropriate and speedy filling of funded vacancies.
- l) To put replacement procedures in place at three months before an incumbent of the post retires.
- m) To continuously make the staff aware of the prescripts governing leave, sick leave, incapacity leave and other types of leave.
- n) To inform staff on the risks of overuse and misuse of leave as well as their responsibility to manage their leave given the cycle period against available days.
- o) To regular inform managers of specific trends regarding leave in order for them to act timeously and decisively in terms of leave management.
- p) To implement employee satisfaction and client surveys in relation to Human

Resource matters.

- q) To review Employee Assistance Programme.
- r) To review the Departmental Employee Performance Management and Development System.
- s) To source funds to implement priority Human Resource Interventions, Strategies and policies.

SECTION ELEVEN

11 CONCLUSION

HR planning must be dealt with as an integral aspect of your department's strategic planning process.

It is essential that the leadership of the department is committed to human resources as a strategic asset.

Without the necessary resources, this plan will not be successfully implemented.

Without the support of managers in all levels, this plan will not be effectively implemented.

This Human Resource Plan will be monitored quarterly and review annually to ensure that it is in line with new developments in the Department as well as in the Public Services as required by the Department of Public Service and Administration.

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