

PART 5 - HUMAN RESOURCE MANAGEMENT

1. Service delivery

All departments are required to develop a Service Delivery Improvement Plan (SDIP). The following tables reflect the component of the WCED's SDIP as well as progress made in the implementation of the plan.

Table 1.1: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Development of Service Charter and Service standards				
<p>Developed WCED Service Delivery Charter with 12 Service Standards based on 9 Focus Areas of Whole School Evaluation.</p> <p>From January to April 2007, workshops with all the directorates and EMDCs were conducted and service delivery standards set for each directorate and EMDC according to the services they have to deliver.</p> <p>Follow up mini workshops and meetings followed.</p> <p>Service delivery standards of each directorate were edited, and revised</p>	Head Office staff-office based educators and public service staff	The broader Western Cape school community. Teachers, parents and learners	<ul style="list-style-type: none"> All head Office Directorates and District offices set Service Delivery Standards according to the functions and services they have to deliver. 	<ul style="list-style-type: none"> All head Office Directorates and District offices were trained to Write a service standard according based on the Batho Pele principles and based on the principles of Quality, Quantity, Target group, Target Area and Time period (QQTTT) Set service Delivery standards according to the functions and services they have to deliver Develop their own Service Delivery Improvement Plan Manage the Service Delivery Standards of their directorates and districts Measure their services against the Service Standards Improve Services against the services standards WCED Service Delivery Charter launched on 17 August 2007 at Frank Pietersen Music Centre, Sanddrift Street, Paarl. WCED officials, Officials and school principles and some governing body members attended.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Development of Service Charter and Service standards				
Focused on 2 Service standards for Business Process Mapping and submission to DPSA for monitoring: <ul style="list-style-type: none"> West Coast Winelands on SGB training; and 	School Governing Bodies (SGBs)	School Governing Bodies (SGBs)	Provide training to build capacity in compliance to the South African Schools Act to 100% of school governing bodies in all 9 circuits of West Coast Winelands district of the WCED per term of the academic year	All School Governing Bodies in all 9 circuits of West Coast Winelands district of the WCED were trained according to their specific needs
<ul style="list-style-type: none"> Head Office: Directorate Specialised Education Support :Provision of nutritious meals in quintile 1 to 5 primary and secondary public schools 	Learners in quintile 1 to 5 schools	Learners in quintile 1 to 5 schools	Provide a nutritious meal in quintile 1 to 5 primary and secondary public schools for 170 days to primary schools and 156 days to secondary schools of the academic year	203 000 of learners in quintile 1 to 5 schools were provided with a nutritious meal in quintile 1 to 5 primary and secondary public schools for 170 days to primary schools and 156 days to secondary schools. 260 food gardens were planted in all districts of the province.

Table 1.2: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Training of Governing Bodies			
Questionnaires to SGB's Meetings with principals Meetings with SGBs	All School Governing Bodies within the 9 Circuit areas of the West Coast Winelands District	All School Governing Bodies within the 9 Circuit areas of the West Coast Winelands District	Development of Course material according to needs of each SGB
Provisioning of services			
Training of SGBs to comply with The South African Schools Act	School Governing Bodies	School Governing Bodies	All SGBs were trained according to their specific needs
Quarterly meetings with National School Nutrition Programme staff at District offices. Quarterly meetings with Service Providers	Learners in Quintile 1 to 5 schools	Learners in Quintile 1 to 5 schools	203 learners received nutritious meals

Table 1.3: Service delivery access strategy

Access Strategy	Actual achievements
School Governing bodies should be trained to comply with the South African Schools Act All School Governing bodies were trained to comply with the South African Schools Act.	Quarterly Reports, Annual reports, Circulars Meetings, Workshops District magazine
Learners in Quintile 1-5 schools should be provided with nutritious meals to enable and improve quality learning. Food gardens will assist with nutrition and improve the education environment.	203 000 Learners in Quintile 1-5 schools were provided with nutritious meals. The project of food gardens were initiated and are in good progress as 260 food gardens were planted all districts of the province.

Table 1.4: Service information tool

Types of information tool	Actual achievements
Quarterly Reports	Quarterly reports submitted and evaluated
Annual reports	First annual report due at end of financial year.
Circulars	Various Circulars circulated to all relevant parties as advocacy and information sharing
Meetings	Regular meetings held with role players including: Directorates, DoIP and DPSA.
Workshops	Workshops held with each directorate
District magazine	Articles published in district magazine of EMDC West Coast
Local Radio station	Presentations on local Radio station in EMDC West Coast and Overberg
Information booklet	Information booklet distributed to various role players.
Service Delivery Brochure	Service Delivery Brochure distributed to range of role players
<i>Batho Pele</i> Brochure	<i>Batho Pele</i> Brochure printed and widely distributed
Service Delivery Fliers	Regular Service Delivery Fliers distributed
<i>Tetha Nathi</i> Brochure	<i>Tetha Nathi</i> Brochure distributed to various stakeholders

Table 1.5: Complaints mechanism

Complaints Mechanism	Actual achievements
Meetings, Workshops	Regular quarterly meetings held plus one workshop to address grievances,
Complaints mechanism to Circuit Managers,	Complaints mechanism developed through a dedicated telephone line to District Co-ordinators and provincial Co-ordinators.
Senior Circuit Manager and Director	Via District Co-ordinators
Complaints mechanism of Dir: Quality Assurance	Complaints mechanism of Dir: Quality Assurance launched and advocated

2. Expenditure

The tables below indicate the names of the programmes and the salary ranges attached to the different salary levels referred to in this report.

Programmes

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 3	Independent School Education
Programme 4	Public Special School Education
Programme 5	Further Education and Training Colleges
Programme 6	Adult Basic Education and Training
Programme 7	Early Childhood Development
Programme 8	Auxiliary and Associated Services

Salary Bands

Salary level	Description	Salary range
Salary level 1	Lower skilled	R 38 610 x 1% - R 43 062
Salary level 2	Lower skilled	R 43 680 x 1% - R 48 249
Salary level 3	Skilled	R 49 665 x 1% - R 57 663
Salary level 4	Skilled	R 58 290 x 1% - R 67 668
Salary level 5	Skilled	R 68 955 x 1% - R 80 058
Salary level 6	Highly skilled production	R 85 362 x 1% - R 99 108
Salary level 7	Highly skilled production	R 106 335 x 1% - R 124 866
Salary level 8	Highly skilled production	R 132 054 x 1% - R 153 312
Salary level 9	Highly skilled supervision	R 157 686 x 1% - R 183 066
Salary level 10	Highly skilled supervision	R 196 815 x 1% - R 228 492
Salary level 11	Highly skilled supervision	R 311 358 x 1% - R 360 909
Salary level 12	Highly skilled supervision	R 369 000 x 1% - R 427 836
Salary level 13	Senior Management Service (Band A)	R 540 429 x 1.5% - R 581 880
Salary level 14	Senior Management Service (Band B)	R 635 874 x 1.5% - R 684 708
Salary level 15	Senior Management Service (Band C)	R 770 823 x 1.5% - R 830 085
Salary level 16	Senior Management Service (Band D)	R 991 677 x 1.5% - R 1 068 003

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular they provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 2.1: Personnel cost in respect of all personnel by programme: 2007/08

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a % of total expenditure	Number of employees*	Average Personnel cost per employee (R'000)
1	361 468	170 919	19 447	0	2.21	1 014	168.56
2	6 221 984	5 091 264	24 979	0	65.80	34 468	147.71
3	3 913	0	0	0	0.00	0	0
4	434 325	349 223	0	0	4.51	2 578	135.46
5	317 229	169 049	0	0	2.18	1 047	161.46
6	25 821	*1387 **5 137	23	0	0.02	13	*106.69
7	142 259	69 649	1 201	0	0.90	276	252.35
8	194 998	***26 638 ****20 769	9 526	0	0.34	131	***203.34
Totals	7 737 797	5 904 035	55 176	0	76.30	39 527	149.37

Note:

- * The personnel expenditure in respect of Programme 6 (Adult Basic Education and Training) amounting to R 1.387m, is in respect of the 13 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.
- ** The amount of R 5.137m reflects the amount in respect of the expenditure pertaining to educators appointed on a per-hourly basis for tuition at ABET-centres.
- *** The personnel expenditure in respect of Programme 8 (Auxiliary and Associated Services) amounting to R26.638m, is in respect of the 131 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.
- **** The amount of R20.769m reflects the amount in respect of the expenditure of the Examiners/Moderators/Markers and temporary administrative support staff (for the 2007-Matric examinations).

Table 2.2: Personnel costs in respect of all personnel by salary bands: 2007/08

Salary levels	Personnel Expenditure (R'000)	% of total personnel cost	Number of employees*	Average personnel cost per employee (R'000)
1-2	174 310	2.96	3 160	55.16
3-5	314 053	5.33	4 418	71.08
6-8	4 010 459	68.06	26 301	152.48
9-12	1 366 146	23.18	5 595	244.17
13-16	27 737	0.47	53	523.34
Total	5 892 705	100.00	39 527	149.08

Note

- * The total personnel expenditure in tables 2.1 and 2.2 differs because the payment of leave gratuities and Regional Service Council levies, included in table 2.2, are classified as transfer payments in BAS and some personnel related payments are made directly on BAS.
- ** The total number of employees indicated in tables 2.1 and 2.2 above includes both public service staff and educators. The number of employees in the band 13 – 16 includes the 6 CEO's attached to the Further Education and Training Colleges.

The number of employees includes employees carried additional to the establishment. The total number of employees also refers to ALL employees appointed whatever their nature of appointment, i.e. permanent, term contracts, substitutes and part-time.

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4) of expenditure incurred as a result of salaries, overtime, homeowners' allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 2.3: Salaries, Overtime, Home Owners' Allowance and Medical Assistance in respect of all personnel by programme: 2007/08

Programme	Salaries		Overtime		Home Owners' Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	224 130	3.796	3 515	0.060	3 857	0.065	14 204	0.241
Programme 2	3 818 891	64.683	145	0.002	67 211	1.138	239 808	4.062
Programme 3	0	0.000	0	0.000	0	0.000	0	0.000
Programme 4	257 249	4.357	133	0.002	4 534	0.077	16 503	0.280
Programme 5	123 286	2.088	0	0.000	1 961	0.033	7 472	0.127
Programme 6	1 110	0.019	0	0.000	28	0.000	41	0.001
Programme 7	48 521	0.822	0	0.000	567	0.010	2 390	0.040
Programme 8	20 337	0.344	1 210	0.020	492	0.008	1 483	0.025
Total	4 493 524	76.109	5 003	0.085	78 650	1.332	281 901	4.775

Table 2.4: Salaries, Overtime, Home Owners' Allowance and Medical Assistance in respect of all personnel by salary bands: 2007/08

Salary levels	Salaries		Overtime		Home Owners' Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1-2	129 968	2.201	140	0.002	3 035	0.051	7 778	0.132
3-5	231 407	3.919	1 339	0.023	5 935	0.101	18 293	0.310
6-8	3 082 778	52.215	3 045	0.052	49 560	0.839	194 230	3.290
9-12	1 033 117	17.498	479	0.008	19 839	0.336	60 981	1.033
13-16	16 254	0.275	0	0.000	281	0.005	619	0.010
Total	4 493 524	76.109	5 003	0.085	78 650	1.332	281 901	4.775

3. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

Table 3.1: Employment and vacancies by programme: 31 March 2008

Personnel group	Programme	Number of posts	Number of posts filled	Vacancy Rate	* Number of posts filled additional to the establishment	Total No of Employees
All personnel	Programme 1	926	926	0	88	1 014
	Programme 2	34 316	34 065	1	403	34 468
	Programme 3	0	0	0	0	0
	Programme 4	2 579	2 494	3	84	2 578
	Programme 5	1 159	1 047	10	0	1 047
	Programme 6	15	13	13	0	13
	Programme 7 **	15	276	0	0	276
	Programme 8	137	131	4	0	131
	Total	39 198	38 952	0	524	39 527
Educators	Programme 1	134	134	0	35	169
	Programme 2	27 756	27 756	0	292	28 048
	Programme 3	0	0	0	0	0
	Programme 4	1 573	1 573	0	60	1 633
	Programme 5	881	814	8	0	814
	Programme 6	4	4	0	0	4
	Programme 7**	15	276	0	0	276
	Programme 8***	0	19	0	0	19
	Total	30 363	30 576	0	387	30 963
Public Service Personnel	Programme 1	843	843	0	2	845
	Programme 2	6 560	6 309	4	111	6 420
	Programme 3	0	0	0	0	0
	Programme 4	1 006	921	8	24	945
	Programme 5	278	233	16	0	233
	Programme 6	11	9	18	0	9
	Programme 7	0	0	0	0	0
	Programme 8***	137	112	18	0	112
	Total	8 835	8 427	5	137	8 564

Note:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated.

** Programme 7: Posts of educator: pre-primary are abolished as they become vacant. The WCED adopted a policy according to which the posts are replaced by a subsidy payment in an effort to create more learning sites for pre-primary learners (Early Childhood Development), especially in disadvantaged communities.

*** The 19 educator personnel in Programme 8 are HIV/Aids Life-skills Personnel – these personnel are all carried in additional posts and paid out of conditional grants.

Note: It should be mentioned that as for educational institutions, the number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions have the required number of educators to which they are entitled.

Table 3.2: Employment and vacancies by salary bands: 31 March 2008

Personnel Group	Salary levels	Number of Posts	Number of Posts Filled	Vacancy Rate	* Number of Posts Filled Additional to the Establishment	Total number of employees on 31 March 2008
All Personnel	1-2	3 243	3 107	4	53	3 160
	3-5	4 038	4 397	0	21	4 418
	6-8	25 519	25 910	0	391	26 301
	9-12	6 346	5 538	13	57	5 595
	13-16	52	51	2	2	53
	Total	39 198	39 003	0	524	39 527
Educators	1-2	0	0	0	0	0
	3-5**	264	733	0	1	734
	6-8	23 896	24 475	0	329	24 804
	9-12	6 203	5 368	13	57	5 425
	13-16	0	0	0	0	0
	Total	30 363	30 576	0	387	30 963
Public Service Personnel	1-2	3 243	3 107	4	53	3 160
	3-5	3 774	3 664	0	20	3 684
	6-8	1 623	1 435	12	62	1 497
	9-12	143	170	0	0	170
	13-16	52	51	2	2	53
	Total	8 835	8 427	5	137	8 564

Note:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated. The matching and placement of additional employees into vacant substantive posts is an ongoing process and is guided by the applicable collective agreements. In a further effort to promote the redeployment of additional employees, vacant posts are also regularly advertised in departmental vacancy lists. The WCED developed a number of policy measures to ensure the optimal utilisation of the services of additional staff members.

** All educator posts are created for the appointment of professionally fully qualified educators (at least Matric plus 3 years training) at the minimum of salary levels 6-7. The reality is that the WCED do have under-qualified and unqualified educators in the system. These are the 734 educators who are remunerated at salary levels 3 - 5 because they do not meet the minimum post requirements to be paid at salary levels 6-7. These educators are all appointed against approved posts indicated in the salary band 6-8 in this table.

4. Job Evaluation

The Public Service Regulations, 2001, as amended, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in their organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review.

Table 4.1: Job Evaluation i.r.o Public Service Posts: 1 April 2006 to 31 March 2008

Salary levels	Number of posts	Number of Jobs Evaluated	% jobs evaluated	Posts grading unchanged		Posts Upgraded		Posts downgraded	
				Number	%	Number	%	Number	%
1-2	3 243	10	0.31	10	100	0	0	0	0
3-5	3 774	67	1.78	67	100	0	0	0	0
6-8	1 623	96	5.91	75	78.13	21	21.87	0	0
9-12	143	121	84.62	119	98.35	2	1.65	0	0
13	38	38	100	38	100	0	0	0	0
14	9	9	100	9	100	0	0	0	0
15	4	4	100	4	100	0	0	0	0
16	1	0	0	0	100	0	0	0	0
Total	8 835	294	3.33	271	92.18	23	7.82	0	0

Note: All SMS posts were job evaluated.

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2007/08	NIL
--	------------

5. Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. These would include employees appointed to substantive vacancies which arise as a result natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This policy means that the same employee can be appointed up to four times in a particular reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations. It nevertheless remains the WCED's goals to have all vacant posts at educational institutions, especially educator posts, filled in a permanent capacity as soon as possible after the vacancy has arisen.

Table 5.1: Annual turnover rates by salary band for the period 1 April 2007 to 31 March 2008

Personnel Group	Salary band	Nr of Employees per band on 1 April 2007	Appointments and transfers into the Department	Terminations and transfers out of the department	Turnover Rate %
All Personnel	1-2	3 641	2141	1 912	6.29
	3-5	3 543	4202	2 966	34.88
	6-8	25 911	13751	13 155	2.30
	9-12	5 071	242	421	-3.53
	13	30	14	7	23.33
	14	7	5	1	57.14
	15	3	2	0	66.66
	16	1	0	0	0
	Total	38 207	20 357	18 462	4.96
Educators	1-2	0	0	0	0
	3-5	678	2 416	1 357	156.49
	6-8	24 357	13 596	12 949	2.66
	9-12	4 916	149	335	-3.78
	13	0	0	0	0
	14	0	0	0	0
	15	0	0	0	0
	16	0	0	0	0
	Total	29 951	16161	14 641	5.07
Public Service Personnel	1-2	3 641	2 141	1 912	6.29
	3-5	2 865	1 786	1 609	6.18
	6-8	1 554	155	206	-3.28
	9-12	155	93	86	4.52
	13	30	14	7	23.33
	14	7	5	1	57.14
	15	3	2	0	66.66
	16	1	0	0	0
	Total	8 256	4 196	3 821	4.54

Table 5.2: Reasons why staff is leaving the department

Termination Type	Number	% of Total
Death	117	0.64
Resignation	1 131	6.15
Expiry of Contract *	16 572	90.14
Dismissal – Operational Changes **	3	0.01
Dismissal – Misconduct	78	0.43
Dismissal – Inefficiency	2	0.01
Ill Health	30	0.17
Retirement	425	2.30
Transfers to other State Departments, Statutory Bodies, etc.	27	0.15
Total	18 385	100
Total number of employees who left as a % of the total employment	1 813	4.74

Note:

* The "Expiry of Contract" number may seem to be high in comparison to other state departments and employers. The high figure is because the WCED has a policy in terms whereof employees are appointed on contract for short periods. (These posts are regularly advertised within the framework of applicable collective agreements with a view to the permanent filling thereof at the earliest opportunity). Furthermore it must also be borne in mind that substitute educators are appointed in the place of educators who utilise leave or are seconded and the shortest period of appointment in respect of an educator is two weeks.

** The total indicates the number of Employee Initiated Severance Packages granted to employees

Table 5.3: Promotions by salary band

Personnel Group	Salary levels	Employees 1 April 2007	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by salary level	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by salary band
ALL PERSONNEL	1-2	3 641	0	0.00	1 765	48.48
	3-5	3 543	301	8.50	1 969	55.57
	6-8	25 911	536	2.07	22 857	88.21
	9-12	5 071	766	15.11	4 683	92.35
	13	30	2	6.67	22	53.66
	14	7	1	14.28	5	71.43
	15	3	1	33.33	2	66.67
	16	1	0	0.00	0	0
	Total	38 207	1607	4.41	31 303	81.93
EDUCATORS	1-2	0	0	0.00	0	0
	3-5	678	0	0.00	329	48.53
	6-8	24 357	503	2.07	22 013	90.38
	9-12	4 916	760	15.46	4 605	93.67
	13	0	0	0.00	0	0
	14	0	0	0.00	0	0
	15	0	0	0.00	0	0
	16	0	0	0.00	0	0
	Total	29 951	1263	4.22	26 947	89.97

Table 5.3: Promotions by salary band (continued)

Personnel Group	Salary levels	Employees 1 April 2007	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by salary level	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by salary band
PUBLIC SERVICE PERSONNEL	1-2	3 641	0	0.00	1 765	48.48
	3-5	2 865	301	10.51	1 640	57.24
	6-8	1 554	33	2.12	844	54.31
	9-12	155	6	3.87	78	50.32
	13	30	2	6.67	22	53.66
	14	7	1	14.28	5	71.43
	15	3	1	33.33	2	66.67
	16	1	0	0.00	0	0
	Total	8 256	344	4.12	4 356	52.76

Note:

The 32 910 promotions represent:

1 607 employees promoted from one salary level to a higher salary level; and

31 303 employees who received salary notch progressions.

6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 1998, Act 55 of 1998.

Table 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2008

Occupational Categories (SASCO)	Male				Female				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials, Managers	2	18	1	14	9	5	1	2	52
Professionals	1 896	6 852	62	1 978	4 570	11 259	75	4382	31074
Technicians Associate Professionals	32	104	-	23	32	90	2	30	313
Clerks	107	359	1	31	384	1 442	11	523	2 858
Service and Sales Workers	1	35	-	-	-	6	-	3	45
Craft and Related Trades Workers	1	11	-	-	-	-	-	-	12
Plant and Machine Operators and Assemblers	3	19	-	1	-	1	-	-	24
Elementary Occupations	579	2 087	1	116	331	1 831	1	203	5 149
Grand Total	2 621	9 484	65	2 163	5 326	14 635	90	5 143	39 527
All Educators Moved To "PROFESSIONALS"									
Employees With Disabilities	4	10	0	8	2	8	0	6	38

Table 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2008

Occupational bands	Male				Female				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	2	-	2	1	1	-	-	6
Senior Management (Levels 13-14)	2	16	1	12	8	4	1	2	47
Professionally qualified and experienced	290	1 932	28	1 000	309	1 012	24	999	5 594
Skilled technical and academically qualified workers skilled production (Levels 6-8)	1 573	5 157	33	1 004	4 280	10 506	58	3 692	26 302
Skilled (Levels 3-5)	334	1 219	2	130	438	1 894	6	395	4 418
Lower Skilled (Levels 1-2)	422	1 158	1	16	289	1 218	1	55	3 160
Grand Total	2 621	9 484	65	2 164	5 325	14 635	90	5 143	39 527

Table 6.3 Recruitment for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	1	-	-	1
Senior Management	-	-	-	-	4	3	1	0	8
Professionally qualified and experienced specialists and mid-management	19	96	4	21	16	42	2	29	229
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	787	2-674	16	464	3 250	4 885	12	1 591	13679
Semi-skilled and discretionary decision making	389	581	5	104	812	1 882	6	418	4 197
Unskilled and defined decision making	297	877	-	28	204	685	-	50	2 141
Total	1 492	4 228	25	617	4 286	7 498	21	2 088	20 262
Employees with disabilities	-	-	-	-	-	-	-	-	0

Table 6.4 Promotions for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	2	-	-	1	-	-	-	4
Senior Management	1	2	-	-	2	-	-	2	7
Professionally qualified and experienced specialists and mid-management	295	1 977	34	893	299	964	24	963	5 449
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 560	4 708	26	857	3 937	9 205	49	3 051	23 393
Semi-skilled and discretionary decision making	136	656	2	80	206	961	2	227	2 270
Unskilled and defined decision making	176	629	-	5	113	805	1	36	1 765
Total	2 169	7 974	62	1 835	4 558	11 935	76	4 279	32 888
Only cases where scale or notch changed									
Employees with disabilities	4	8	0	6	1	8	0	5	32

RECRUITMENT: M Harker, T Singh, S Mfanga-Kibi, M Ntlatsane, Z Modimakwane, L Sopotela, S Cyster, G Koopman, L Coleridge
 PROMOTIONS: P Present, A Lewis, T Ndzuzo, Z Roxho, W Janjies, P Rockman, A Schlebush, P Satyo, S Lingela, Z Siyengo, M Maas-Ohlson

Table 6.5 Terminations for the period 1 April 2007 to 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	0
Senior Management	1	2	-	3	-	-	-	-	6
Professionally qualified and experienced specialists and mid-management	27	141	5	73	26	68	-	77	417
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	745	2 594	14	491	3 085	4 599	11	1 566	13 105
Semi-skilled and discretionary decision making	280	428	3	85	477	1 375	2	295	2 945
Unskilled and defined decision making	267	792	-	22	167	623	-	41	1 912
Total	1 320	3 957	22	674	3 755	6 665	13	1 979	18 385
Only terminations									
Employees with disabilities	-	-	-	-	-	1	-	-	2

Table 6.6 Skills development for the period 1 April 2007 to 31 March 2008

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior officials and managers	17	98	3	56	46	27	0	9	256
Professionals	26	64	6	36	32	157	0	43	364
Labourers & Related Workers – Educators (Uncategorised)									23 526
Technicians and Associate professionals uncategorised	0	0	0	0	0	0	0	0	568
Clerks	135	488	2	33	425	832	12	437	2 364
Service and sales workers	0	12	0	0	0	0	0	0	12
Craft and related trades workers	2	0	0	0	0	0	0	0	2
Plant and machine operators and assemblers	0	1	0	0	0	1	0	0	2
Total	180	663	11	125	503	1 017	12	489	27 094

7. Performance Rewards

To encourage good performance, the department granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

Table 7.1: Performance Rewards by race, gender and disability for Public Service personnel (excluding SMS): 1 April 2007 to 31 March 2008

Beneficiary Profile				Cost (R'000)	
Population group	Number of Beneficiaries	Total number of employees in group	Percentage of population group	Total Cost (R'000)	Average cost per employee
African	65	1 096	5.93	180	2 769
Male	27	556	4.86	48	1 778
Female	38	540	7.05	132	3 474
Asian	4	14	28.57	15	4 000
Male	2	2	100.00	7	3 500
Female	2	11	18.18	8	4 000
Coloured	911	4 993	18.24	3 642	3 652
Male	383	2 177	17.59	1 569	4 097
Female	528	2 816	18.75	2 073	3 926
White	350	808	43.32	1 438	5 009
Male	57	156	36.54	286	5 018
Female	293	652	44.94	1 152	3 932
Total	1 330	6 911	19.24	5 275	3 966
Employees with a disability	0	0	0	0	0

Note:

The number of employees includes employees carried additional to the establishment. The total number of employees also refers to ALL employees appointed whatever their nature of appointment, i.e. permanent, term contracts, substitutes and part-time.

Table 7.2: Performance Rewards by salary levels for Public Service personnel below Senior Management Service: 1 April 2006 to 31 March 2007

Beneficiary Profile				Cost	
Salary level	Number of Beneficiaries	Number of employees	Percentage of group per salary level	Total Cost (R'000)	Average Cost per Employee (R)
1-2	1	3 641	0.03	4	4 000
3-5	4	2 865	0.14	16	4 000
6-8	10	1 554	0.64	64	6 400
9-12	2	155	1.29	36	18 000
Total	17	8 215	0.21	120	7 059

Note:

The number of employees includes employees carried additional to the establishment. The total number of employees also refers to ALL public service employees appointed whatever their nature of appointment, i.e. permanent, term contracts, substitutes and part-time.

Table 7.3: Performance-related rewards (cash bonus) by salary band: Senior Management Service

Salary level	Beneficiary Profile			Total Cost (R'000)	Average Cost per Beneficiary (R)	Total cost as a % of the total SMS personnel expenditure (R'000)
	Number of Beneficiaries	Number of SMS members	Percentage of total within salary level			
13	6	38	16	179	29 833	0.65
14	3	7	43	97	32 333	0.35
15	0	5	0	0	0	0
16	0	1	0	0	0	0
Total	9	51	18	276	30 666	1.00

Note:

The collective agreement with regard to performance rewards for educators is still to be finalised in the national ELRC. .

8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 8.1: Foreign Workers by salary band: 1 April 2007 to 31 March 2008

Salary level	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% of total
1-2	0	0	0	0	0	0
3-5	11	23.41	24	38.10	13	81.25
6-8	29	61.70	30	47.62	1	6.25
9-12	7	14.89	9	14.28	2	12.50
13 - 16	0	0	0	0	0	0
Total	47	100.00	63	100.00	16	100

Table 8.2: Foreign Workers by major occupation: 1 April 2007 to 31 March 2008

Major Occupation	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% of total
Administrative office workers	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0
Professionals and managers	47	100	63	100	16	34.04
Total	47	100	63	100	16	34.04

Note:

Foreign workers are appointed only in cases where no suitably qualified RSA nationals are available and if they are in possession of a valid RSA-work permit.

9. Leave utilisation for the period 1 January 2007 to 31 December 2007

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

Note: Reporting in respect of leave is for the Leave Cycle i.e. for a Calendar Year and not Financial Year, except for Table 9.5 (Leave: Payouts)

Table 9.1: Sick leave: 1 January 2007 to 31 December 2007

Personnel Group	Salary level	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	Total nr of employees on 31 Dec 2007	% of Total Employees in salary band using Sick Leave	Ave. days per employee based on nr of employees on 31 Dec 2007	Estimated Cost (R'000)
ALL PERSONNEL	1-2	17 826	86	1 786	3 113	57	6	2 936
	3-5	23 241	84	2 433	4 331	56	5	5 006
	6-8	183 268	83	16 722	26 029	64	7	83 861
	9-12	32 560	87	2 925	5 627	52	6	22 973
	13-16	161	82	27	50	54	3	205
	Total	257 056	84	23 893	39 150	61	7	114 981
EDUCATORS	1-2	0	0	0	0	0	0	0
	3-5	3 348	85	310	676	46	5	875
	6-8	171 281	84	15 616	24 517	64	7	79 234
	9-12	31 992	87	2 835	5 470	52	6	22 525
	13-16	0	0	0	0	0	0	0
	Total	206 621	84	18 761	30 663	61	7	102 634
PUBLIC SERVICE PERSONNEL	1-2	17 826	86	1 786	3 113	57	6	2 936
	3-5	19 893	84	2 123	3 655	58	5	4 131
	6-8	11 987	82	1 106	1 512	73	8	4 627
	9-12	568	75	90	157	57	4	448
	13-16	161	82	27	50	54	3	205
	Total	50 435	84	5 132	8 487	60	6	12 347

Table 9.2: Disability leave (temporary and permanent): 1 Jan. 2007 to 31 December 2007

Personnel Group	Salary level	Total Days Taken	% Days with Medical Certification	Number of Employees using Disability Leave	Total number of employees as at 31 Dec 2007	% of Total Employees using Disability Leave	Average Days per Employee based on number of employees as at 31 Dec 2007	Estimated Cost (R'000)
ALL PERSONNEL	1-2	3 428	100	58	3 113	1.86	1.1	586
	3-5	4 388	100	73	4 331	1.68	1	1 033
	6-8	47 455	99	968	26 029	3.71	1.82	21 888
	9-12	9 983	99	186	5 627	3.3	1.77	7 004
	13-16	0	0	0	50	0	0	0
	Total	65 254	99	1 285	39 150	3.28	1.66	30 511
EDUCATORS	1-2	0	0	0	0	0	0	0
	3-5	836	100	18	676	2.66	1.23	246
	6-8	45 214	99	927	24 517	3.78	1.84	21 055
	9-12	9 978	99	184	5 470	3.36	1.82	7 001
	13-16	0	0	0	0	0	0	0
	Total	56 028	99	1 129	30 663	3.68	1.82	28 302
PUBLIC SERVICE PERSONNEL	1-2	3 428	100	58	3 113	1.86	1.1	586
	3-5	3 552	100	55	3 655	1.5	0.97	787
	6-8	2 241	100	41	1 512	2.71	1.48	833
	9-12	5	100	2	157	1.27	0	3
	13-16	0	0	0	50	0	0	0
	Total	9 226	100	156	8 487	1.83	1.08	2 209

Note:

Disability leave (sick leave) is granted to an employee who on medical grounds is declared temporarily indisposed for work, but with a period of recuperation is able to resume his/her normal duties.

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 9.3: Annual Leave: 1 January 2007 to 31 December 2007

Personnel Group	Salary level	Total Days Taken	Average days per Employee based on total number of employees as at 31 December 2007	Total number of employees as at 31 December 2007
ALL PERSONNEL	1-2	21 559	11	3 113
	3-5	25 443	11	4 331
	6-8	36 109	5	26 029
	9-12	17 761	8	5 627
	13-16	911	19	50
	Total	101 783	8	39 150
EDUCATORS	1-2	0	0	0
	3-5	189	2	676
	6-8	17 355	3	24 517
	9-12	15 269	7	5 470
	13-16	0	0	0
	Total	32 813	4	30 663
PUBLIC SERVICE PERSONNEL	1-2	21 559	11	3 113
	3-5	25 254	11	3 655
	6-8	18 754	15	1 512
	9-12	2 492	17	157
	13-16	911	19	50
	Total	68 970	12	8 487

Note:

In terms of the leave measures, institution-based educators do not qualify for annual leave as they are regarded as utilising annual leave during school closure periods, viz. school vacations.

Table 9.4: Capped leave: 1 January 2007 to 31 December 2007

Personnel Group	Salary level	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2007	Number of employees as at 31 December 2007
ALL PERSONNEL	1-2	5 637	1.81	23	3 113
	3-5	7 664	1.77	38	4 331
	6-8	38 823	1.49	36	26 029
	9-12	20 011	3.56	79	5 627
	13-16	552	11.04	70	50
	Total	72 687	1.86	41	39 150
EDUCATORS	1-2	0	0	0	0
	3-5	1 299	1.92	32	676
	6-8	35 347	1.44	35	24 517
	9-12	19 502	3.57	80	5 470
	13-16	0	0	0	0
	Total	56 148	1.83	43	30 663
PUBLIC SERVICE PERSONNEL	1-2	5 637	1.81	23	3 113
	3-5	6 365	1.74	39	3 655
	6-8	3 476	2.30	53	1 512
	9-12	509	3.24	43	157
	13-16	552	11.04	70	50
	Total	16 539	1.95	36	8 487

Note:

1. This table gives information on capped leave for the calendar year 1 January 2007 to 31 December 2007, whilst this annual report covers the financial year 1 April 2007 to 31 March 2008.
2. Only personnel who were permanently employed before 30 June 2000 and who are still in permanent employment have capped leave their credit.

Table 9.5: Leave payouts for the period 1 April 2007 to 31 March 2008

The following table summarises payments made to employees as a result of leave that was not taken.

Personnel Group	Reason	Total Amount (R'000)	Number of Employees	Average payment per Employee
Educators	Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	0	0	0
	Capped leave payouts on termination of service for 2006/2007	8 160	166	49 157
	Annual leave payouts on termination of service for 2006/2007	0	0	0
	Leave discounting for 2007/2008	5 911	962	6 144
	Total	14 071	1 128	12 474
Public Service Staff	Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	0	0	0
	Capped leave payouts on termination of service for 2006/2007	2 523	134	18 828
	Annual leave payouts on termination of service for 2006/2007	0	0	0
	Leave discounting for 2006/2007	833	281	2 964
	Total	3 356	415	8 086

Note:

1. The WCED adopted a policy according to which no unused annual leave is paid out to employees. Employees and supervisors were instructed to ensure that all employees utilise their full annual leave entitlement as prescribed in the approved measures on leave.
2. Capped leave payouts refer to normal leave gratuities payable on death, discharge because of ill-health, normal retirement.
3. Discounting of capped leave is allowed i.r.o long service awards i.e. for 20 & 30 years continuous satisfactory service for all employees.
4. Current leave payouts on termination of service refer to the payment of unused leave at the time of resignation.
5. The Annual leave payouts on termination of service is included in the in the Capped leave payouts

10. HIV/AIDS & Health Promotion Programmes:

Table 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
➤ Educators at Youth Centres	➤ Workshops regarding occupational exposure
➤ Educators and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	➤ Brochure with procedures to follow on occupational exposure

Table 10.2 – Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director: Internal Human Capital Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The WCED has two specific programmes that it focuses on i.e. the HIV/AIDS Life Skills Orientation Programme (LSOP) and the HIV and AIDS in the Workplace (HWP). These two programmes support each other in terms of training and advocacy. Two employees focused on Employee health and Wellness Management (EHWP). R1 300 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		This programme provides ongoing support to the psychological and emotional need of our employees; it is an Employee Health and Wellness Management Programme focusing on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse. These services are provided by private service providers to ensure confidentiality. This programme also addresses wellness issues of employees and as such has Health and Wellness Awareness Days. The aim of these days is to promote healthy lifestyles and raise awareness around services, which the WCED offers to its employees. In additions, Health Promotion Days takes place according to days noted in the Health Calendar of the Department of Health.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		With the redesign of the WCED, the committee was changed to an Employee Health and Wellness Advisory Committee, comprising of WCED representatives and labour organisations of the WCED.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The WCED adopted its own HIV and AIDS Policy in the Workplace, based on the Framework provided by the Provincial Government.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Raise awareness continuously of the proper context in which HIV and AIDS should be perceived. Unique matters regarding HIV and AIDS, e.g. Confidentiality, disclosure, VCT, etc. The WCED Human Rights Programmes also convey this message about anti-discriminatory behaviour.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		VCT made available to staff at Employee Health and Wellness Awareness Days.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly reports from the various service providers, reflecting utilisation of the services as well as reports from the Employee Health and Wellness Awareness Days.

Note:

1. The PEAP to which the WCED is integrally tied gives constructive direction regarding the following key elements / services:
2. Education and awareness in the workplace
3. Conducting of an HIV/AIDS audit in the workplace to determine infra-structural needs e.g. First Aid kits, etc.
4. Preventative programmes e.g. distribution of condoms
5. Promoting universal precautions e.g. safety measures to be observed when dealing with blood and body fluids of injured persons
6. Voluntary Counselling and Testing
7. Promote support to HIV/AIDS-infected employees

11. Labour Relations

The following collective agreements were entered into with the trade unions within the department.

Table 11.1 – Collective Agreements, 1 April 2007 to 31 March 2008

No provincial collective agreements were signed in the Provincial Education Labour Relations (PELRC) council for this period.

Table 11.2.1 – Misconduct and disciplinary hearings finalised, 1 April 2007 to 31 March 2008

Outcomes of disciplinary hearings	Number
Correctional counselling	4
Verbal warning	0
Written warning	0
Final written warning	103
Suspended without pay (as a sanction)	28
Fine	70
Demotion	0
Dismissal	54
Not guilty	11
Case withdrawn	2
Total	272

Table 11.2.2 - Disciplinary action, including Progressive Discipline, for the period of 1 April 2007 to 31 March 2008

Disciplinary action	Male				Female				Total
Total	African	Coloured	Indian	White	African	Coloured	Indian	White	
	30	128	0	10	37	30	0	3	238

Table 11.3 – Types of misconduct addressed at disciplinary hearings

TYPE OF MISCONDUCT	NUMBER
Theft, bribery, fraud or act of corruption in regard to examinations	5
Sexual assault on learner	17
Sexual assault on other employee	0
Sexual relationship with learner of the same school	0
Serious assault with intention to cause grievous bodily harm to a learner or student	0
Serious assault with intention to cause grievous bodily harm to another employee	0
Illegal possession of an intoxicating illegal or stupefying substance	0
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	1
Wilfully or negligently mismanages the finances of the State	12
Misuse of state property	1
Unjustifiable prejudices the administration, discipline or efficiency of the Dept	0
Misuses his or her position in the DOE to promote or to prejudice the interest of any person	0

Table 11.3 – Types of misconduct addressed at disciplinary hearings (continued)

TYPE OF MISCONDUCT	NUMBER
Accepts second employment and/or compensation without written approval from the Employer	0
Fails to carry out a lawful order and / or routine instruction	1
Absenteeism	19
Discrimination	0
Poor performance, for reasons other than incapacity	1
While on duty, is under the influence or intoxicating substance	1
While on duty, conducts himself or herself in an improper, disgraceful or unacceptable manner	26
Assaults, or attempt to or threats to assault	56
Victimisation and / or intimidation	0
Give false statements or evidence in the execution of duties, and / or falsification of records	0
Unlawful industrial action	0
Common law or statutory offence (theft, fraud and corruption)	13
Dishonesty	0
Abscondment	21
Total	174

Table 11.4 – Grievances lodged for the period 1 April 2007 to 31 March 2008

	Number
Number of grievances resolved	213
Number of grievances not resolved	228
Total number of grievances lodged	441

Table 11.5 – Disputes lodged with Councils for the period 1 April 2007 to 31 March 2008

	Number
Number of disputes upheld	23
Number of disputes dismissed	69
Number of disputes pending	175
Total number of disputes lodged	267

Table 11.6 – Strike actions for the period 1 April 2007 to 31 March 2008

Total number of persons working days lost	120 762
Total cost (R) of working days lost	R 37 137 852.05
Amount (R) received as a result of no work no pay	R 37 137 852.05

Table 11.7 – Precautionary suspensions for the period 1 April 2007 – 31 March 2008

Number of people suspended	23
Number of people whose suspension exceeded 30 days	21
Average number of days suspended	134
Cost of suspension	R1 190 140.20

12. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 12.1: Training needs identified for the period 1 April 2007 to 31 March 2008 as per the WCED's Workplace Skills Plan

Occupational Categories	Gender	Number of employees on 1 April 2007	Training needs identified at start of reporting period			
			Learnerships *	Skills Programs & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	13	6	19
	Male	34	0	45	16	51
Professionals	Female	47	0	76	0	76
	Male	72	0	151	0	151
Labourers and Related Workers / Educators	Female	20 773	0	10 483	747	11 236
	Male	12 708	0	6 425	190	6 630
Technicians and associate professionals	Female	121	0	242	0	242
	Male	135	0	291	0	291
Clerks	Female	2 042	0	5 122	0	5 122
	Male	425	0	1 281	0	1 281
Service and sales workers	Female	8	0	0	0	0
	Male	37	0	0	0	0

Table 12.1: Training needs identified for the period 1 April 2007 to 31 March 2008 as per the WCED's Workplace Skills Plan (continued)

Occupational Categories	Gender	Number of employees on 1 April 2007	Training needs identified at start of reporting period			
			Learnerships *	Skills Programs & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	14	0	26	0	26
Plant and machine operators and assemblers	Female	1	0	3	0	3
	Male	22	0	27	0	27
Sub Total	Female	22 998	0	15 939	753	16 698
	Male	13 447	0	8 246	206	8 457
Total		36 445	0	24 185	959	25 155

Note:

* Number of employees as at 1 April 2007, not 31 March 2007

** Total to be trained corresponds to WSP 2007.

Table 12.2: Training provided 1 April 2007 to 31 March 2008

Occupational Categories	Gender	Number of employees on 1 April 2007	Training provided within the reporting period			
			Learnerships*	Skills programs & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	15	0	82	0	82
	Male	34	0	174	0	174
Labourers and Related Educators	Female	22381	0	14408	1209	15617
	Male	13496	0	7116	793	7909
Professionals	Female	43	0	232	0	232
	Male	66	0	132	0	132
Technicians and associate professionals	Female	162	0	286	44	330
	Male	159	0	206	32	238
Clerks	Female	2326	0	1572	0	1572
	Male	493	0	792	0	792
Service and sales workers	Female	9	0	0	0	0
	Male	36	0	12	0	12
Craft and related trades workers	Female	0	0	0	0	0
	Male	12	0	2	0	2
Plant and machine operators and assemblers	Female	2	0	1	0	1
	Male	23	0	1	0	1
Total		39257	0	25016	2078	27094

Note:

Financial and time constraints account for not all targeted employees eventually receiving training.

A course or training attended by an employee is counted as one employee, who received training could outnumber the actual number of employees on the establishment.

Senior Officials & Managers for training record purposes included MMS.

Other forms of training include Bursaries & CAA courses

Total does not include or reflect 2500 people trained in ABET

WCED employed 10 Unemployed youths (18.2 learners) in the Admin and Finance Learnership. Not included in table

13. Injury on duty

The following tables provide basic information on injury on duty.

Table 13.1: Injury on duty, 1 April 2007 to 31 March 2008

Personnel group	Nature of injury on duty	Number	% of total
Educators	Required basic medical attention only	44	64
	Temporary Total Disablement	25	36
	Permanent Disablement	0	0
	Fatal	0	0
	Total	69	100
Public Service Personnel	Required basic medical attention only	126	92
	Temporary Total Disablement	11	8
	Permanent Disablement	0	0
	Fatal	0	0
	Total	137	100

Note:

The interpretation of Basic Medical Attention is that an employee is away from work for a short period (up to a few days). Temporary total disablement is for longer periods, for example, for more than a week.

14. Utilisation of Consultants

Table 14. 1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants who worked on the project	Duration: Work days	Contract value in Rand
N/A	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
N/A	0	0	0

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	0	0	0

Table 14.3: Report on consultant appointments using Donor funds

The WCED did not appoint any consultants from donor funds to conduct projects.

15. Organogram

The WCED's organisational structure is reflected in the organogram on the next page.

Organogram of the Western Cape Education Department

