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 Educators				
On-site development of educators at the Cape Teaching Institute	Educators and Principals	Institution-based educators, including principals	• A maximum capacity of 50 employees could be accommodated per individual course, for Foundation Phase Numeracy, Literacy, Life Skills and Inclusive Education; Intermediate Phase Mathematics, Languages and Natural Sciences; Senior Phase Reading, Technology; Head of Department and High School Principals on the Revised National Curriculum Statement. • Standards as set in tenders • Efficient and error-free registrations and appointments of substitutes	• 1875 employees were trained - 460 educators participated in the courses for Foundation Phase; 456 educators for Intermediate Phase; 336 for Senior; 151 educators for Head of Department and 188 High School Principals. • In addition, 174 educators received training for Women In and Into Leadership Positions; 45 educators participated in the Induction programme for newly appointed Deputy Principals and 18 Circuit Managers and Curriculum Advisers participated in the course on the Roles and Responsibilities of HODs. • Employees are making a difference in the classroom by applying the knowledge gained • Principals are equipped to manage the introduction of the new curriculum

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provisioning of Library and Information Services				
• Providing a Library & Information Service (LIS) • Supporting School Library (SL) development	Educators Public Service Staff Education researchers Cape Administrative Academy WCED institutions Learners Education students & lecturers NGOs Other education-related clients	Those not yet EDULIS (Education Library & Information Service) clients	• Variety of access modes • Physical address • EDUPALS library system • Web-site availability • E-resources • Inter-library loan • Decentralised branch & resource centres (RCs) at EMDCs • Mobile libraries in rural areas • UNESCO *School Library Manifesto* • Draft *National School Library Policy* • *Beginners' Guide to School Library Organisation* • *Simplified List of Subject Headings for School Libraries*	• Extended client base • Branch library at Kuils River (KR) Multicentre supporting in-service courses at CTI • A series of workshops on SL organisation (presented by SL Advisors) attended by school librarians in six of EMDC districts
Enhancing Client Care				
• Provide professional client care services via a walk-in centre and a call centre	• Educators, public servants, general public, learners	Broader cross-section of general public	• Provide access to full and accurate information and advice on employee benefits and salary matters and respond to general queries • Provide data on queries for management purposes	• WCED Client Services won a Silver Premiers' Award for Service Excellence for 2006 • Client Services Call Centre assisted 95% of clients immediately • Walk-in Centre assisted 98% of clients immediately • Client Services Call Centre handled 125 884 calls • Walk-in Centre assisted 65 457 visitors • Call Centre referred 5 888 queries requiring further research to back office • The walk-in and call centres can assist clients in all three official languages of the Western Cape

Table 1.2: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Development of Educators			
Questionnaire/Evaluation report at the end of each course presented; Telephonic survey	Circuit managers Curriculum advisers Principals	All employees	Refinement of the nomination process for course attendants
Provisioning of Library & Information Services			
Services are extended by communicating with clients in respect of the type of information & services they would wish to have provided	Educators Public Service Staff Education researchers Cape Administrative Academy WCED institutions Learners Education students & lecturers NGOs Other education-related clients	Education sector	• Available resource material & services are extended to incorporate identified topics and programmes, subject to availability of funds and staff • Needs of clients are satisfied by accommodating them where possible • Selection Forum established to provide inputs i.r.o. acquisitions • e-Services have been implemented in response to requests
Enhancing Client Care			
Surveys/interviews are conducted to determine client needs.	Educators Public Service Staff. Employee parties (Unions) Other departments Learners General Public Service providers NGEOs/NGOs Private institutions	Parent community	Based on the results of the survey the operating hours of the Walk-in-Centre have been amended to span from 07:45 to 17:00 and staff utilises staggered break times in order to ensure continuity in service.

Table 1.3: Service delivery access strategy

Access Strategy	Actual achievements
Development of Educators	
The service at the Cape Teaching Institute was initially only available to Metropole educators and principals. The introduction of travel subsidies and accommodation makes the CTI accessible to educators outside the Metropole. Substitute educators are placed in schools in place of educators attending CTI courses.	1127 educators from schools in rural areas were able to attend courses at the CTI, representing about 60% of all attendees. Course attendees participating fully in the training.
Provisioning of Library Services	
• To make the services accessible to all clients in the province, EDULIS has extended web site access to the EDUPALS Library database • New acquisitions listed on Curriculum web site • Documentation is provided in all 3 official languages, where applicable • Direct phone, fax, e-mail& walk-in access (including Saturday mornings) • Subscription to e-journal service to improve access to	• The services to the client base have been extended and/or decentralised, and the membership of EDULIS library, KR branch & EMDC resource centres increased • e-Journal services have been introduced to HO and extended to EMDCs • Communication has been enhanced • Resource Centres to support educators have been built in 5 of the 7 EMDCs and resourcing of these are continuing

Access Strategy	Actual achievements
current journal articles • KR branch, decentralised Resource Centres and mobile library services developed • EDULIS involvement in the WCED Literary Strategy intends access possibilities • Quarterly meetings with EMDC LIS staff to plan for co-ordinated access strategies at all levels • Access to information included in WCED Human Capital Development Strategy	• Collection depot established at EDUMEDIA in absence of functioning RC at EMDC Metro Central • Literacy programmes have resulted in increased use of EDULIS resources • SL organisation and cataloguing manuals have been published & used in workshops with school librarians • An average of two workshops on SL organisation were presented per EMDC
Enhancing Client Care	
• Advocacy regarding Client Services • To increase the number of staff during peak times	The Client Service Centre was officially launched and received wide media coverage. • A circular to inform clients of the establishment of the centre was also issued. • When warranted, additional staff was allocated to the Client Services to ensure that clients receive prompt service.

Table 1.4: Service information tool

Types of information tool	Actual achievements
Development of Educators	
An annual letter addressed to all institutions and other sites of the WCED which advertises the service and the procedure to ensure access. Regular visitations to Education Management and Development Centres and to Principals.	The process of information sharing is more efficient. Directories are disseminated so that information reaches all sites, and staff and site contact details are known.
Provisioning of Library Services	
• EDUPALS automated library system • Regular exhibitions at EDULIS and at seminars, conferences, workshops, etc. • EDULIS web-site • New acquisitions on Curriculum web site • Distributing brochures, bibliographies, reviews online (selected SL resources and manuals) • EDULIS Newsletters • PowerPoint presentations on EDULIS services and on e-journals	• Increased client base. Customers are making increased and more effective use of the resources and services that EDULIS is providing. • Educators & researchers have become more aware of library resources & services and have commenced/increased use of them
Enhancing Client Care	
• Access to e-postmaster system for Educational institutions of the WCED. • Circular announcing the establishment of the Call centre directs clients to use the new facility • The Call centre software system provides information required monitoring service levels and productivity and having reporting tools, which enable management to analyse trends and performance levels over varying periods of time. • Communication Protocol directs employees to use the Client Services for enquiries. • The Web-site of the WCED. The access to information provided by Education Research Directorate. • Regular “Information-sharing Roadshows” by the Chief Directorate: Human Resource Management	• Educational institutions and remote service sites receive circulars, information etc. via electronic mail. The WCED Web-Site provides greater accessibility to information pertaining to the services of the department. A compact disc containing information based on the annual school surveys. This communication initiative keeps EMDC- and school managers abreast of latest developments/information regarding HR – issues. Simultaneously these role-players' concerns are addressed and inputs solicited to improve service delivery.

Table 1.5: Complaints mechanism

Complaints Mechanism	Actual achievements
Development of Educators	
A system of co-ordinators was introduced at all EMDCs to co-ordinate and facilitates nominations to attend courses at the CTI. The CTI has an on-site manager with co-ordinators.	• By answering inquiries and listening to complaints the manager and co-ordinators managed to build capacity around knowledge of the processes and procedures, and were able to address most critical situations. • Training of officials and SGBs in the requirements • These officials now deal directly with all clients.
Provisioning of Library Services	
• Everyday communication channels • Suggestion boxes • Evaluation forms	EDULIS service providers have been made aware of the need for improvements, and have effected changes, where feasible. The service has become more customer-oriented.
Enhancing Client Care	
• The Communication protocol invites complaints with regard to accessibility • Visitations to education institutions by Minister as well as management teams • Regular "Information-sharing Roadshows" by the Chief Directorate: Human Resource Management.	• Clients are encouraged to forward enquiries where they have experienced response problems to the relevant directors. • Communities, learners, educators and public service staff can voice their concerns directly to the department to improve access to services. • Quarterly visits to the EMDC regions. • EMDC- and school managers are provided with a mechanism to articulate their concerns and complaints.
• Establishment of 'Thetha Nathi' (Compliments/Complaints Desk) by the Directorate: Quality Assurance	
• 'Thetha Nathi' allows clients to express how they feel about the service they have received.	A 'Thetha Nathi' brochure explaining the protocols has been developed and distributed
• They can: • Express thanks and appreciation to an individual/institution • Pay a compliment to the WCED/its officials • Complain about poor service delivery • Seek redress	• IMS has been adapted to serve as the 'Thetha Nathi' database • A dedicated e-mail address (wcedcomp@pgwc.gov.za) and faxline (021 467 9337) are in operation • A pilot study is being conducted in EMDC Metropole North • Advertisements have been placed in 'Die Burger" and 'Northern Bulletin' to inform the public

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 35 916 x 1% - R 40 059
Salary level 2	Lower skilled	R 40 227 x 1% - R 44 883
Salary level 3	Skilled	R 46 200 x 1% - R 53 640
Salary level 4	Skilled	R 54 222 x 1% - R 62 946
Salary level 5	Skilled	R 64 143 x 1% - R 74 472
Salary level 6	Highly skilled production	R 79 407 x 1% - R 92 193
Salary level 7	Highly skilled production	R 98 916 x 1% - R 114 843
Salary level 8	Highly skilled production	R 122 841 x 1% - R 142 617
Salary level 9	Highly skilled supervision	R 146 685 x 1% - R 170 295
Salary level 10	Highly skilled supervision	R 183 084 x 1% - R 212 550
Salary level 11	Highly skilled supervision	R 289 635 x 1% - R 335 730
Salary level 12	Highly skilled supervision	R 343 257 x 1% - R 397 986
Salary level 13	Senior Management Service (Band A)	R 502 725 x 1.5% - R 541 284
Salary level 14	Senior Management Service (Band B)	R 591 510 x 1.5% - R 636 939
Salary level 15	Senior Management Service (Band C)	R 717 045 x 1.5% - R 772 173
Salary level 16	Senior Management Service (Band D)	R 922 491 x 1.5% - R 993 492

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: 2006/07

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	287 714	140 651	17 541	0	2.03	898	156.63
2	5 623 650	4 573 713	14 495	0	66.09	33 329	137.23
3	34 259	0	0	0	0	0	0
4	389 112	307 468	0	0	4.44	2 487	123.63
5	271 048	139 993	0	0	2.02	1 053	132.95
6	23 539	*1 397 **4 519	94	0	0.09	13	107.46
7	90 195	44 390	5	0	0.64	291	152.54
8	200 845	***25 061 ****16 260	17 328	0	0.60	136	***184.27
Totals	6 920 362	5 253 452	49 463	0	75.91	38 207	137.50

Note:

* The personnel expenditure in respect of Programme 6 (Adult Basic Education and Training) amounting to R 1.397m, 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 4.519m reflects the amount in respect of the expenditure pertaining to 105 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 R25.061m, is in respect of the 136 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.

**** The amount of R16.260m reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff (for the 2006-Matric examinations).

Table 2.2: Personnel costs in respect of all personnel by salary bands: 2006/07

Salary levels	Personnel Expenditure (R'000)	% of total personnel cost	Number of employees*	Average personnel cost per employee (R'000)
1-2	188 466	3.58	3 641	51.76
3-5	233 848	4.44	3 543	66.00
6-8	3 648 756	69.34	25 911	140.82
9-12	1 167 590	22.19	5 071	230.25
13-16	23 468	0.45	41	572.39
Total	5 262 128	100.00	38 207	137.72

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: 2006/07

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	169 226	3.22	1 539	0.029	2 472	0.047	9 470	0.180
Programme 2	3 505 501	66.73	67	0.001	50 789	0.967	200 508	3.817
Programme 3	0	0	0	0	0	0	0	0
Programme 4	236 016	4.49	160	0.003	3 506	0.067	13 947	0.265
Programme 5	111 317	2.12	0	0	1 424	0.027	6 237	0.119
Programme 6	1 064	0.02	0	0	19	0.000	57	0.001
Programme 7	33 891	0.65	0	0	473	0.009	2 145	0.041
Programme 8	18 099	0.34	885	0.017	393	0.007	1 263	0.024
Total	4 075 114	77.57	2 651	0.050	59 076	1.125	233 627	4.447

Table 2.4: Salaries, Overtime, Home Owners' Allowance and Medical Assistance in respect of all personnel by salary bands: 2006/07

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	144 968	2.759	168	0.003	3 075	0.059	6 629	0.126
3-5	13 411	0.255	655	0.012	237	0.005	661	0.013
6-8	185 491	3.531	1 546	0.029	3 432	0.065	11 149	0.212
9-12	2 845 817	54.170	282	0.005	38 746	0.738	164 857	3.138
13-16	885 427	16.854	0	0.000	13 586	0.259	50 331	0.958
Total	4 075 114	77.57	2 651	0.050	59 076	1.125	233 627	4.447

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 2007

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	972	894	8	4	898
	Programme 2	33 452	33 042	1	287	33 329
	Programme 3	0	0	0	0	0
	Programme 4	2 551	2 434	5	53	2 487
	Programme 5	1 349	1 052	22	1	1 053
	Programme 6	15	13	13	0	13
	Programme 7 **	15	291	0	0	291
	Programme 8	132	136	0	0	136
	Total	38 486	37 862	2	345	38 207
Educators	Programme 1	169	139	18	4	143
	Programme 2	26 941	26 966	0	149	27 115
	Programme 3	0	0	0	0	0
	Programme 4	1 564	1 544	1	29	1 573
	Programme 5	882	807	9	0	807
	Programme 6	4	4	0	0	4
	Programme 7**	298	291	0	0	291
	Programme 8***	0	18	0	0	18
	Total	29 858	29 769	0.3	182	29 951
Public Service Personnel	Programme 1	803	755	6	0	755
	Programme 2	6 511	6 076	7	138	6 214
	Programme 3	0	0	0	0	
	Programme 4	987	890	10	24	914
	Programme 5	467	245	48	1	246
	Programme 6	11	9	18	0	9
	Programme 7	0	0	0	0	0
	Programme 8***	132	118	11	0	118
	Total	8 911	8 093	9	163	8 256

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 18 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 2007

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 2007
All Personnel	1-2	3 916	3 561	9	80	3 641
	3-5	3 443	3 521	0	22	3 543
	6-8	25 307	25 714	0	197	25 911
	9-12	5 780	5 025	13	46	5 071
	13-16	40	41	0	0	41
	Total	38 486	37 862	2	345	38 207
Educators	1-2	0	0	0	0	0
	3-5**	0	**677	0	**1	**678
	6-8	24204	24222	0	135	24 357
	9-12	5654	4870	13.87	46	4 916
	13-16	0	0	0	0	0
	Total	29858	29769	0.3	182	29 951
Public Service Personnel	1-2	3 916	3 561	9	80	3 641
	3-5	3 144	2 844	10	21	2 865
	6-8	1 685	1 492	11	62	1 554
	9-12	126	155	0	0	155
	13-16	40	41	0	0	41
	Total	8 911	8 093	9	163	8 256

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 678 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 2007

Salary levels	Number of posts	Number of Jobs Evaluated	% jobs evaluated	Posts grading unchanged		Posts Upgraded		Posts downgraded	
				Number	%	Number	%	Number	%
1-2	3 916	0	0	0	0	0	0	0	0
3-5	3 144	0	0	0	0	0	0	0	0
6-8	1 685	20	1.13	0	0	20	1.19	0	0
9-12	126	1	0.50	1	0.50	0	0	0	0
13	30	20	64.52	20	64.52	0	0	0	0
14	6	7	100	7	100	0	0	0	0
15	3	3	100	3	100	0	0	0	0
16	1	1	100	1	100	0	0	0	0
Total	8 911	52	0.55	32	0.36	20	0.22	0	0

Note: All SMS posts were job evaluated.

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2005/06	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 2006 to 31 March 2007

Personnel Group	Salary band	Number of Employees per band as on 1/4/2006	Appointments and transfers into the Department	Terminations and transfers out of the department	Turnover Rate %
All Personnel	1-2	3 709	2 364	2 378	-0.38
	3-5	3 483	3 894	3 140	21.65
	6-8	26 511	14 833	14 817	0.06
	9-12	4 524	255	410	-3.43
	13	30	1	1	0
	14	7	0	1	14.28
	15	3	0	0	0
	16	1	0	0	0
	Total	38 268	21 347	20 747	1.57
Educators	1-2	0	0	0	0
	3-5	687	1 907	1 250	95.63
	6-8	24 900	14 695	14 625	0.28
	9-12	4 390	151	318	-3.80
	13	0	0	0	0
	14	0	0	0	0
	15	0	0	0	0
	16	0	0	0	0
	Total	29 977	16 753	16 193	1.87
Public Service Personnel	1-2	3 709	2 364	2 378	-0.38
	3-5	2 796	1 987	1 890	3.47
	6-8	1 611	138	192	-3.35
	9-12	134	104	92	8.95
	13	30	1	1	0
	14	7	0	1	14.28
	15	3	0	0	0
	16	1	0	0	0
	Total	8 291	4 594	4 554	0.47

Table 5.2: Reasons why staff is leaving the department

Termination Type	Number	% of Total
Death	111	0.54
Resignation	1 044	5.05
Expiry of Contract *	18 823	91.01
Dismissal – Operational Changes **	0	0
Dismissal – Misconduct	103	0.50
Dismissal – Inefficiency	0	0
Ill Health	158	0.76
Retirement	420	2.03
Transfers to other State Departments, Statutory Bodies, etc.	23	0.11
Total	20 682	100
Total number of employees who left as a % of the total employment	1 836	4.85

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.

Table 5.3: Promotions by salary band

Personnel Group	Salary levels	Employees 1 April 2006	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	3 709	0	0.00	3 305	89.11
	3-5	3 483	42	1.78	2 800	80.39
	6-8	26 511	2 498	10.07	21 420	80.80
	9-12	4 524	581	12.93	3 664	80.99
	13	30	0	0.00	26	83.87
	14	7	0	0.00	5	83.33
	15	3	0	0.00	3	100.00
	16	1	0	0.00	1	100.00
	Total	38 268	3 121	9.13	31 224	81.59
EDUCATORS	1-2	0	0	0.00	0	0.00
	3-5	687	0	0.00	364	52.98
	6-8	24 900	2 475	10.66	20 072	80.61
	9-12	4 390	573	13.13	3 580	81.55
	13	0	0	0.00	0	0.0
	14	0	0	0.00	0	0.0
	15	0	0	0.00	0	0.0
	16	0	0	0.00	0	0.0
	Total	29 977	3 048	10.82	24 016	80.11
PUBLIC SERVICE PERSONNEL	1-2	3 709	0	0.00	3 305	89.11
	3-5	2 796	42	1.50	2 436	87.12
	6-8	1 611	23	1.43	1 348	83.67
	9-12	134	8	5.97	84	62.69
	13	30	0	0.00	26	63.41
	14	7	0	0.00	5	83.33
	15	3	0	0.00	3	100.00
	16	1	0	0.00	1	100.00
	Total	8 291	73	0.88	7 208	86.94

Note:
The 34 345 promotions represent:
3 121 employees promoted from one salary level to a higher salary level; and
31 224 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 2007

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	15	1	17	4	1		1	40
Professionals	1 801	6 743	60	2 029	4 285	10 784	73	4 294	30 069
Technicians and associate professionals	25	97	0	23	29	74	2	33	283
Clerks	95	368	1	32	350	1 372	10	526	2 754
Service and sales workers	1	36				7		1	45
Craft and related trades workers	1	13	0	0	0	0	0	1	15
Plant and machine operators and assemblers	3	21	0	1	0	1	0	0	26
Elementary occupations	544	2 025	0	120	289	1 786	1	210	4 975
Total	2 471	9 318	62	2 222	4 957	14 025	86	5 066	38 207
Employees with disabilities	4	12		8	3	9		6	42

Table 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	2	0	2	0	0	0	0	4
Senior Management	1	14	1	15	4	1	0	1	37
Professionally qualified and experienced specialists and mid-management	284	1 842	27	975	292	836	20	795	5 071
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 501	5 159	33	1 071	4 014	10 242	62	3 829	25 911
Semi-skilled and discretionary decision making	263	979	1	142	377	1 386	3	392	3 543
Unskilled and defined decision making	422	1 322	0	17	270	1 560	1	49	3 641
Total	2 471	9 318	62	2 222	4 957	14 025	86	5 066	38 207

Table 6.3 Recruitment for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management					1				1
Professionally qualified and experienced specialists and mid-management	17	87	3	38	19	54		37	255
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	908	3 266	21	620	3 021	5 272	17	1 708	14 833
Semi-skilled and discretionary decision making	324	507	5	141	729	1 701	3	484	3 894
Unskilled and defined decision making	443	854		42	257	709		59	2 364
Total	1 692	4 714	29	841	4 027	7 736	20	2 288	21 347
Employees with disabilities									0

Note:
The recruitment total may seem to high in comparison to other state departments and employers. The high figure is because the WCED appoints employees in a temporary for closed periods. Consequently each temporary appointment is regarded as a new recruitment.

Table 6.4 Promotions for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	44	181	1	64	66	160	5	60	581
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	57	719	5	57	200	1 108	5	317	2 498
Semi-skilled and discretionary decision making	5	12		3		18	1	3	42
Unskilled and defined decision making									
Total	136	912	6	124	266	1 286	11	380	3 121
Employees with disabilities		1		1					2

Note:
The above promotions represent the number of employees who were promoted from one salary level to a higher salary level.

Table 6.5 Terminations for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management	1			1					2
Professionally qualified and experienced specialists and mid-management	28	136	3	62	30	63		75	397
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	862	3 302	21	620	2 885	5 318	20	1 753	14 781
Semi-skilled and discretionary decision making	262	417	5	115	557	1 398	1	370	3 125
Unskilled and defined decision making	446	880		41	241	710		59	2 377
Total	1 599	4 735	29	839	3 713	7 489	21	2 257	20 682
Employees with disabilities	1	2						1	4

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.
The number of terminations may seem to high in comparison to other state departments and employers. The high figure is because the WCED appoints employees in a temporary for closed periods. Consequently each temporary appointment is regarded as a new appointment thus resulting in one termination (These posts are regularly advertised within the framework of applicable collective agreements with a view to the permanent filling thereof at the earliest opportunity).

Table 6.6 Skills development for the period 1 April 2006 to 31 March 2007

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior officials and managers	12	85	3	78	35	29	0	5	247
Professionals	421	1 587	12	450	1 402	3 835	14	1 680	9 401
Professionals uncategorised in terms of race and gender									7 795
Technicians and Associate professionals uncategorised									264
Clerks	126	569	3	46	487	996	21	590	2 838
Clerks uncategorised									102
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations uncategorised	0	0	0	0	0	0	0	0	24
Total	559	2 241	18	574	1 924	4 860	35	2 275	20 671

Note:
- Many employees, especially educators, still refuse to indicate race and gender on the attendance registers, even though it is explained that the purpose is for equity and statistical reasons.
- An employee may be counted twice as they may take part in more than one course.
- Legislators, Senior Officials and Managers include MMS.

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 2006 to 31 March 2007

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	0	1 328	0	0	0
Male	0	666	0	0	0
Female	0	662	0	0	0
Asian	0	13	0	0	0
Male	0	2	0	0	0
Female	0	11	0	0	0
Coloured	13	5 855	0,22	78	6 000
Male	6	2 647	0.23	38	6 333
Female	7	3 208	0.22	40	5 714
White	4	1 019	0.39	42	10 500
Male	1	197	0.51	27	27 000
Female	3	822	0.36	15	5 000
Total	17	8 215	0.21	120	7 059

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	14	30	47	205	14 643	0,98
14	4	7	57	68	17 000	0,32
15	2	3	67	42	21 000	0,20
16	1	1	100	27	27 000	0,13
Total	21	41	51	342	16 286	1.63

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 2006 to 31 March 2007

Salary level	1 April 2006		31 March 2007		Change	
	Number	% of total	Number	% of total	Number	% of total
1-2	0	0	0	0	0	0
3-5	6	15	11	23.41	5	71.43
6-8	34	85	29	61.70	-5	-71.43
9-12	0	0	7	14.89	7	100
13 - 16	0	0	0	0	0	0
Total	40	100	47	100.00	7	100

Table 8.2: Foreign Workers by major occupation: 1 April 2006 to 31 March 2007

Major Occupation	1 April 2006		31 March 2007		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	40	100	47	100	7	14.89
Total	40	100	47	100	7	14.89

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 2006 to 31 December 2006

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 2006 to 31 December 2006

Personnel Group	Salary level	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	Total number of employees as at 31/12/2006	% of Total Employees in salary band using Sick Leave	Average Days per Employee based on number of employees as at 31/12/2006	Estimated Cost (R'000)
ALL PERSONNEL	1-2	15 716	83	2 040	3 761	54	8	2 443
	3-5	16 026	81	1 933	3 516	55	8	3 310
	6-8	185 743	82	16 579	26 251	63	11	78 481
	9-12	29 084	86	2 617	5 054	52	11	19 250
	13-16	132	88	19	42	45	7	165
	Total	246 701	83	23 188	38 624	60	11	100 831
EDUCATORS	1-2	0	0	0	0	0	0	0
	3-5	5 012	88	347	706	49	7	1 229
	6-8	176 614	82	15 481	24 674	63	7	75 444
	9-12	28 579	86	2 529	4 909	52	6	18 866
	13-16	0	0	0	0	0	0	0
	Total	210 205	83	18 357	30 289	60	7	95 816
PUBLIC SERVICE PERSONNEL	1-2	15 716	83	2 040	3 761	54	8	2 443
	3-5	11 014	78	1 586	2 810	56	7	2 182
	6-8	9 129	79	1 098	1 577	70	8	3 259
	9-12	505	72	88	145	61	6	360
	13-16	132	88	19	42	45	7	165
	Total	36 496	80	4 831	8 335	58	8	8 384

Table 9.2: Disability leave (temporary and permanent): 1 Jan. 2006 to 31 December 2006

Personnel Group	Salary level	Total Days Taken	% Days with Medical Certification	Number of Employees using Disability Leave	Total number of employees as at 31/12/2006	% of Total Employees using Disability Leave	Average Days per Employee based on number of employees as at 31/12/2006	Estimated Cost (R'000)
ALL PERSONNEL	1-2	4 116	100	151	3 761	4	1	659
	3-5	5 191	99	165	3 516	5	1	1 208
	6-8	83 843	95	2 836	26 251	11	3	35 960
	9-12	13 115	98	400	5 054	8	3	8 630
	13-16	0	0	0	42	0	0	0
	Total	106 265	96	3 552	38 624	9	3	46 473
EDUCATORS	1-2	0	0	0	0	0	0	0
	3-5	2 977	98	65	706	9	4	784
	6-8	81 491	95	2 750	24 674	11	3	35 144
	9-12	13 066	98	395	4 909	8	3	8 602
	13-16	0	0	0	0	0	0	0
	Total	97 534	96	3 210	30 289	11	3	44 457
PUBLIC SERVICE PERSONNEL	1-2	4 116	100	151	3 761	4	1	659
	3-5	2 214	100	100	2 810	4	1	471
	6-8	2 352	100	86	1 577	5	1	830
	9-12	49	100	5	145	3	0	31
	13-16	0	0	0	42	0	0	0
	Total	8 731	100	342	8 335	4	1	2 016

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 2006 to 31 December 2006

Personnel Group	Salary level	Total Days Taken	Average days per Employee based on total number of employees as at 31 Dec. 2006	Total number of employees as at 31 Dec. 2006
ALL PERSONNEL	1-2	27 549	7	3 761
	3-5	19 218	5	3 516
	6-8	41 656	2	26 251
	9-12	18 724	4	5 054
	13-16	930	22	42
	Total	108 077	3	38 624
EDUCATORS	1-2	0	0	0
	3-5	301	0	706
	6-8	21 987	1	24 674
	9-12	16 479	3	4 909
	13-16	0	0	0
	Total	38 767	1	30 289
PUBLIC SERVICE PERSONNEL	1-2	27 549	7	3 761
	3-5	18 917	7	2 810
	6-8	19 669	12	1 577
	9-12	2 245	15	145
	13-16	930	22	42
	Total	69 310	8	8 335

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 2006 to 31 December 2006

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 Dec. 2006	Number of employees as at 31 Dec. 2006
ALL PERSONNEL	1-2	12 490	3.32	36	3 761
	3-5	7 604	2.16	35	3 516
	6-8	49 243	1.88	40	26 251
	9-12	17 343	3.43	82	5 054
	13-16	6	0.14	101	42
	Total	86 686	2.24	45	38 624
EDUCATORS	1-2	0	0	0	0
	3-5	2 472	3.50	35	706
	6-8	44 795	1.82	39	24 674
	9-12	17 191	3.50	84	4 909
	13-16	0	0	0	0
	Total	64 458	2.13	46	30 289
PUBLIC SERVICE PERSONNEL	1-2	12 490	3.32	36	3 761
	3-5	5 132	1.83	35	2 810
	6-8	4 448	2.82	55	1 577
	9-12	152	1.05	45	145
	13-16	6	0.14	101	42
	Total	22 228	2.67	40	8 335

Note:
1. This table gives information on capped leave for the calendar year 1January 2006 to 31 December 2006, whilst this annual report covers the financial year 1 April 2006 to 31 March 2007.
2. Only personnel who were permanently employed before 30 June 2000 and who are still in permanent employment have capped leave to their credit.

Table 9.5: Leave payouts for the period 1 April 2006 to 31 March 2007

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	7 949	221	35 968
	Annual leave payouts on termination of service for 2006/2007	0	0	0
	Leave discounting for 2006/2007	5 881	1 016	5 788
	Total	13 830	1 237	11 180
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	2 978	134	22 223
	Annual leave payouts on termination of service for 2006/2007	536	60	8 933
	Leave discounting for 2006/2007	998	360	2 772
	Total	4 512	554	8 144

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 in respect of long service awards i.e. for 20 and 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.

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 (tick the applicable boxes and provide the required information)

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.			Director: Human Resource Development
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.			The WCED has two specific programmes that it focusses 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.			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.			Director: HRD, Deputy-Director: HRD, HIV Co-ordinator, representatives from Directorates, representatives from employee parties.
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.			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.			Continuous awareness raising of the proper context in which HIV and AIDS should be perceived. Unique matters regarding HIV and AIDS, eg. Confidentiality, disclosure, VCT, etc. The WCED Human Rights Programmes also convey this message about anti-discriminatory behaviour.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.			VCT made available to staff.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			Monthly reports from the various service providers, reflecting utilisation of the services.

Note:
The PEAP to which the WCED is integrally tied gives constructive direction regarding the following key elements / services:
1. Education and awareness in the workplace
2. Conducting of an HIV/AIDS audit in the workplace to determine infra-structural needs e.g. First Aid kits, etc.
3. Preventative programmes e.g. distribution of condoms
4. Promoting universal precautions e.g. safety measures to be observed when dealing with blood and body fluids of injured persons
5. Voluntary Counselling and Testing
6. 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 2006 to 31 March 2007

Total collective agreements Nil

The following table summarises the outcome of the disciplinary hearings conducted within the department for the year under review:

Table 11.2.1 – Misconduct and disciplinary hearings finalised, 1 April 2006 to 31 March 2007

Outcomes of disciplinary hearings	Number
Correctional counselling	1
Verbal warning	0
Written warning	0
Final written warning	191
Suspended without pay (as a sanction)	58
Fine	124
Demotion	1
Dismissal	80
Not guilty	11
Case withdrawn	1
Total	467

Table 11.2.2 - Disciplinary action, including Progressive Discipline, for the period of 1 April 2006 to 31 March 2007

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	48	124	0	12	208	84	0	7	483

Note:
483 Finalised – this includes 57 cases of abscondment and 213 cases of fraud (Social Grant Cases).

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	1
Sexual assault on learner	6
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	1
Fails to comply with or contravenes an Act or any other stature, regulation or legal obligation	0
Wilfully or negligently mismanages the finances of the State	7
Misuse of state property	1
Unjustifiably prejudices the administration, discipline or efficiency of the Dept	0
Misuses his or her position in the DOE to promote or to prejudice the interests of any person	0
Accepts second employment and/or compensation without written approval from the Employer	1
Fails to carry out a lawful order and / or routine instruction	4
Absenteeism	23
Discrimination	0
Poor performance, for reasons other than incapacity	0
While on duty, is under the influence of intoxicating substance	3
While on duty, conducts himself or herself in an improper, disgraceful or unacceptable manner	14
Assaults, or attempt to or threatens to assault	47
Victimisation and / or intimidation	0
Give false statements or evidence in the execution of duties, and / or falsification of records	0
Unlawful industrial action	16
Common law or statutory offence (theft, fraud and corruption)	113
Dishonesty	0
Abscondment	57
TOTAL	294

Table 11.4 – Grievances lodged for the period 1 April 2006 to 31 March 2007

	Number
Number of grievances resolved	174
Number of grievances not resolved	168
Total number of grievances lodged	342

Table 11.5 – Disputes lodged with Councils for the period 1 April 2006 to 31 March 2007

	Number
Number of disputes upheld	7
Number of disputes dismissed	35
Number of disputes pending	64
Total number of disputes lodged	106

Table 11.6 – Strike actions for the period 1 April 2006 to 31 March 2007

*Total number of persons working days lost	0
Total cost R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 11.7 – Precautionary suspensions for the period 1 April 2006 – 31 March 2007

Number of people suspended	18
Number of people whose suspension exceeded 30 days	16
Average number of days suspended	106
Cost of suspensions	R811 985

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 2006 to 31 March 2007 as per the WCED's Workplace Skills Plan

Occupational Categories	Gender	Number of employees on 1 April 2006	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	4	0	10	0	10
	Male	36	0	46	0	46
Professionals	Female	19 346	0	7 500	5	7 505
	Male	10 739	0	4 505	12	4 517
Technicians and associate professionals	Female	126	0	30	13	43
	Male	136	0	95	16	111
Clerks	Female	2 256	16	1 250	45	1 311
	Male	502	7	750	67	824
Service and sales workers	Female	8	0	10	0	10
	Male	42	0	15	0	15
Craft and related trades workers	Female	0	0	2	0	2
	Male	14	0	5	0	5
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	24	0	5	0	5
Elementary occupations	Female	2 015	0	0	0	0
	Male	2 739	0	0	0	0
Sub Total	Female	23 756	16	8 802	63	8 881
	Male	14 512	7	5 421	95	5 523
Total		38 268	23	14 223	158	14 404

Table 12.2: Training provided 1 April 2006 to 31 March 2007

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	6	0	99	0	99
	Male	35	0	148	0	148
Professionals	Female	19 436	0	12 051	2	12 053
	Male	10 633	0	5 164	3	5 167
Technicians and associate professionals	Female	138	0	84	15	99
	Male	145	0	154	11	165
Clerks	Female	2258	16	1 971	58	2 045
	Male	496	7	844	44	895
Service and sales workers	Female	8	0	0	0	0
	Male	37	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	14	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	25	0	0	0	0
Elementary occupations	Female	2285	0	0	0	0
	Male	2689	0	0	0	0
Subtotal	Female	24 133	16	14 205	75	14 296
	Male	14 074	7	6 310	58	6 375
Total		38 207	23	20 515	133	20 671

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 4203 people trained in ABET.

13. Injury on duty

The following tables provide basic information on injury on duty.

Table 13.1: Injury on duty, 1 April 2006 to 31 March 2007

Personnel group	Nature of injury on duty	Number	% of total
Educators	Required basic medical attention only	64	100
	Temporary Total Disablement	0	0
	Permanent Disablement	0	0
	Fatal	0	0
	Total	64	100
Public Service Personnel	Required basic medical attention only	116	92.8
	Temporary Total Disablement	9	7.2
	Permanent Disablement	0	0
	Fatal	0	0
	Total	125	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 with a back injury.

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)

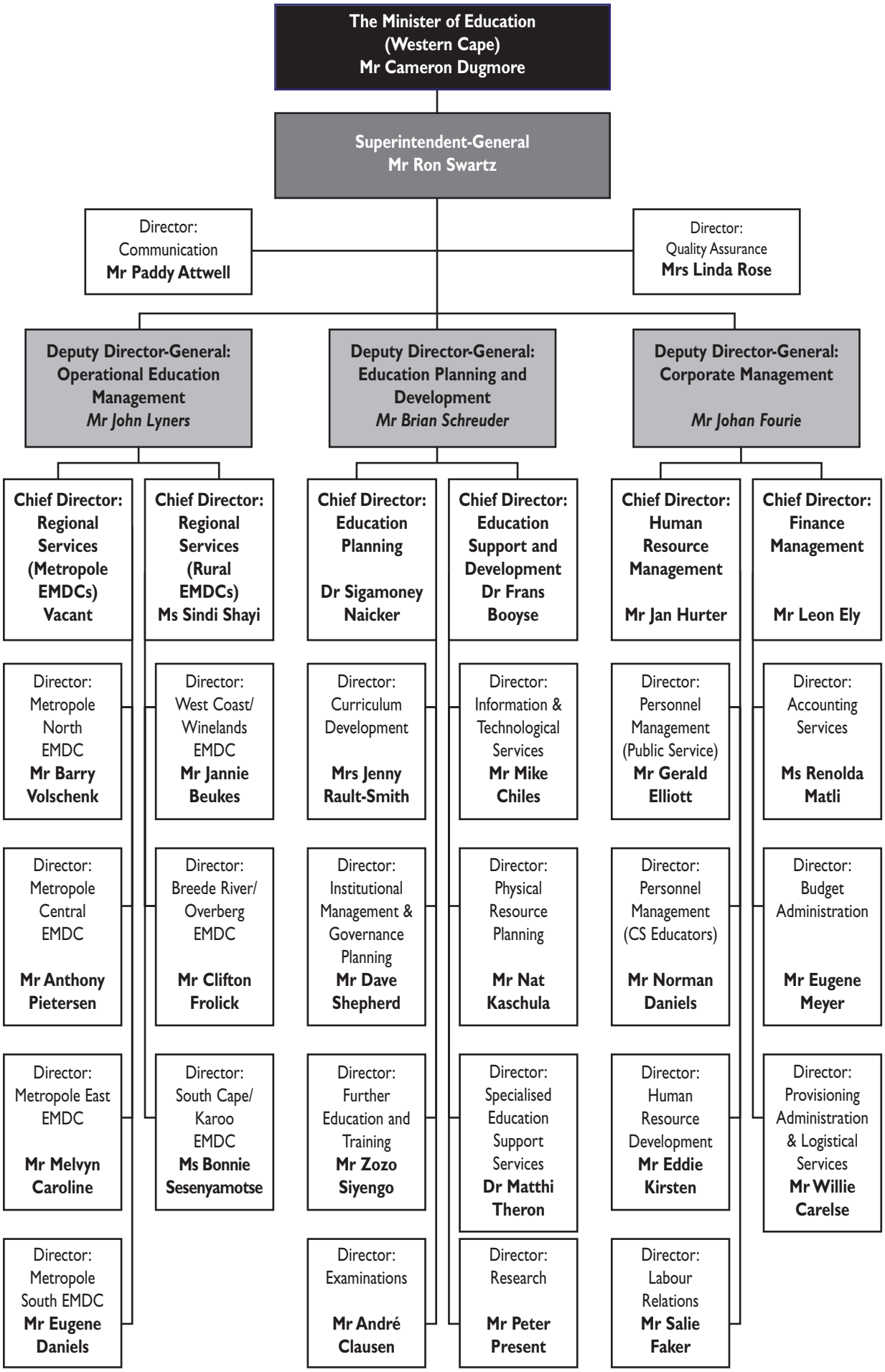
Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	0	0	0

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.


The Minister of Education (Western Cape) Mr Cameron Dugmore
Superintendent-General Mr Ron Swartz
Director: Communication Mr Paddy Attwell
Director: Quality Assurance Mrs Linda Rose
Deputy Director-General: Operational Education Management Mr John Lyners
Deputy Director-General: Education Planning and Development Mr Brian Schreuder
Deputy Director-General: Corporate Management Mr Johan Fourie
Chief Director: Regional Services (Metropole EMDCs) Vacant
Chief Director: Regional Services (Rural EMDCs) Ms Sindi Shayi
Chief Director: Education Planning Dr Sigamoney Naicker
Chief Director: Education Support and Development Dr Frans Booyse
Chief Director: Human Resource Management Mr Jan Hurter
Chief Director: Finance Management Mr Leon Ely
Director: Metropole North EMDC Mr Barry Volschenk
Director: West Coast/ Winelands EMDC Mr Jannie Beukes
Director: Curriculum Development Mrs Jenny Rault-Smith
Director: Information & Technological Services Mr Mike Chiles
Director: Personnel Management (Public Service) Mr Gerald Elliott
Director: Accounting Services Ms Renolda Matli
Director: Metropole Central EMDC Mr Anthony Pietersen
Director: Breede River/ Overberg EMDC Mr Clifton Frolick
Director: Institutional Management & Governance Planning Mr Dave Shepherd
Director: Physical Resource Planning Mr Nat Kaschula
Director: Personnel Management (CS Educators) Mr Norman Daniels
Director: Budget Administration Mr Eugene Meyer
Director: Metropole East EMDC Mr Melvyn Caroline
Director: South Cape/ Karoo EMDC Ms Bonnie Sesenyamotse
Director: Further Education and Training Mr Zozo Siyengo
Director: Specialised Education Support Services Dr Matthi Theron
Director: Human Resource Development Mr Eddie Kirsten
Director: Provisioning Administration & Logistical Services Mr Willie Carelse
Director: Metropole South EMDC Mr Eugene Daniels
Director: Examinations Mr André Clausen
Director: Research Mr Peter Present
Director: Labour Relations Mr Salie Faker