

## 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 WCED's SDIP.

Table 1.1: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<b>Putting people first through caring, professional client services</b>				
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre and a Walk-in Centre	Principals, educators, public servants, members of the public	Same target audience on more issues	<ul style="list-style-type: none"> <li>• Reduce the number of “dropped” calls rate to 10%</li> <li>• Reduce the call waiting time to 20 seconds.</li> <li>• E-mails received and processed</li> <li>• Feedback box on website</li> <li>• Directorate Quality Assurance – Complaints section</li> <li>• Use computer based monitoring and evaluation system to inform service delivery improvement (mapping of types of queries, statistics and turnaround time).</li> <li>• Informed trained staff to deal with queries.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved dropped call rate during the year from 12.6% to 7.6%, to exceed target</li> <li>• Client Service Call Centre improved dropped call rate despite increase in calls from 133 206 in 2008/09 to 140 257 in 2009/10.</li> <li>• Reduced average call waiting time during year from 58 to 39 seconds</li> <li>• E-mails received and processed</li> <li>• Feedback box on website</li> <li>• Directorate Quality Assurance – Complaints section</li> <li>• Client Satisfaction Survey conducted in 2009 to establish baseline</li> <li>• Use Call Centre automation software and Excel to capture data on client calls and visits and service delivery</li> <li>• Informed trained staff to deal with queries.</li> </ul>

Table 1.2: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<b>Enhancing Client Care</b>			
Client Satisfaction Survey conducted in sample of 290 schools to determine client needs.	Educators Public Service Staff. Employee parties (Unions) Other departments Learners General Public Service providers NGEOs/NGOs Private institutions	Parent community	The Call and Walk-in-Centre staff work staggered shifts to ensure continuity in service.  District Offices are setting personnel in place to respond directly to the needs of clients.  New Service Delivery Charter proposed to set targets for response times and services.

Table 1.3: Service delivery access strategy

Access Strategy	Actual achievements
<b>Enhancing Client Care</b>	
<ul style="list-style-type: none"> <li>• Advocacy regarding Client Services</li> <li>• To increase the number of staff during peak times</li> <li>• Quicker responses to requests by clients</li> <li>• To right wrongs by compensation, remedies or by making amends.</li> </ul>	<ul style="list-style-type: none"> <li>• When warranted, additional staff is allocated to the Client Services to meet increased demand</li> <li>• In 2009 the establishment of Circuit Teams brought service delivery closer to education sites</li> <li>• The Customer satisfaction report enabled the WCED not only to probe client perceptions on the services received but also to be able to address certain issues of discontent that they might have expressed.</li> </ul>

Table 1.4: Service information tool

Types of information tool	Actual achievements
<b>Enhancing Client Care</b>	
<ul style="list-style-type: none"> <li>• The Call centre is advertised in all WCED communiques</li> <li>• The Call Centre software generates data on productivity automatically to enable management to analyse trends and to take appropriate action as required to ensure optimum service delivery.</li> <li>• Communication protocol directs employees to use the Client Services for enquiries.</li> <li>• The WCED web site is designed to provide information for all stakeholders, including learners, parents, teachers, school managers, partners in education and the general public.</li> <li>• The WCED introduced a newspaper, <i>WCEDnews</i>, during the year to facilitate communication</li> <li>• Regular "Information-sharing roadshows" by the Chief Directorate: Human Resource Management</li> </ul>	<ul style="list-style-type: none"> <li>• Educational institutions and remote service sites receive circulars, information etc. via electronic mail.</li> <li>• The number of visitors to the WCED web site increased by 19.7% from 722 009 to 864 021. The web site is a key source of reference for the broad education community and the general public.</li> <li>• <i>WCEDnews</i> includes a summary of circulars and other reports to inform schools about changes in policy and developments of interest to educators and other WCED employees.</li> </ul>

Table 1.5: Complaints mechanism

Complaints Mechanism	Actual achievements
<b>Enhancing Client Care</b>	
<ul style="list-style-type: none"> <li>• The Communication protocol invites clients to lodge complaints</li> <li>• Visits to education institutions by Minister as well as management teams</li> </ul>	<ul style="list-style-type: none"> <li>• Clients are encouraged to forward enquiries where they have experienced response problems to the relevant directors.</li> <li>• Communities, learners, educators and public service staff can voice their concerns directly to the department to improve access to services.</li> </ul>
<ul style="list-style-type: none"> <li>• Establishment of 'Thetha Nathi' (Compliments/Complaints Desk) by the Directorate: Quality Assurance</li> </ul>	
<ul style="list-style-type: none"> <li>• 'Thetha Nathi' allows clients to express how they feel about the service they have received.</li> </ul>	<p>A 'Thetha Nathi' brochure explaining the protocols has been developed and distributed</p>
<p>They can:</p> <ul style="list-style-type: none"> <li>• Express thanks and appreciation to an individual/institution</li> <li>• Pay a compliment to the WCED/its officials</li> <li>• Complain about poor service delivery</li> <li>• Seek redress</li> <li>• Hotline access to the President after all other sources of recourse have been exhausted</li> </ul>	<ul style="list-style-type: none"> <li>• IMS has been adapted to serve as the 'Thetha Nathi' database</li> <li>• A dedicated e-mail address (<a href="mailto:wcedcomp@pgwc.gov.za">wcedcomp@pgwc.gov.za</a>) and faxline (021 467 9337) are in operation</li> <li>• The Director of Communications has been appointed the public liaison official for the WCED and will direct in matters of this kind</li> </ul>

## 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 48 210 x 1.5% - R 51 168
Salary level 2	Lower skilled	R 51 936 x 1.5% - R 61 176
Salary level 3	Skilled	R 62 094 x 1.5% - R 73 143
Salary level 4	Skilled	R 73 584 x 1.5% - R 86 679
Salary level 5	Skilled	R 87 978 x 1.5% - R 103 635
Salary level 6	Highly skilled production	R 105 645 x 1.5% - R 124 443
Salary level 7	Highly skilled production	R 130 425 x 1.5% - R 153 636
Salary level 8	Highly skilled production	R 161 970 x 1.5% - R 190 791
Salary level 9	Highly skilled supervision	R 192 540 x 1.5% - R 232 590
Salary level 10	Highly skilled supervision	R 240 318 x 1.5% - R 283 080
Salary level 11	Highly skilled supervision	R 378 456 x 1.5% - R 445 803
Salary level 12	Highly skilled supervision	R 448 521 x 1.5% - R 528 333
Salary level 13	Senior Management Service (Band A)	R 652 572 x 1.5% - R 780 228
Salary level 14	Senior Management Service (Band B)	R 790 953 x 1.5% - R 959 871
Salary level 15	Senior Management Service (Band C)	R 976 317 x 1.5% - R 1 144 452
Salary level 16	Senior Management Service (Band D)	R 1 275 732 x 1.5% - R 1 437 111

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: 2009/10**

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	415,605	228,455	12,343	-	2.15	989	231
2	8,587,360	7,151,029	59,065	-	67.38	35 686	200.39
3	55,522	-	-	-	0.00	-	-
4	623,604	484,441	-	-	4.56	2 730	177.45
5	368,917	212,670	-	-	2.00	1 051	202.35
		*1,668				11	*157.42
6	29,479	**4,953	-	-	0.02	-	-
7	288,620	58,741	-	-	0.55	251	234.03
		***51,228			0.54	98	***393.11
8	244,206	****21,658	-	-	-	-	-
<b>Totals</b>	<b>10,613,313</b>	<b>8,241,843</b>	<b>71,408</b>	<b>-</b>	<b>77.40</b>	<b>40 816</b>	<b>201.27</b>

**Note:**

- \* The personnel expenditure in respect of Programme 6 (Adult Basic Education and Training) amounting to R1,668m, is in respect of the 11 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.
- \*\* The amount of R 4,953m reflects the amount in respect of the expenditure pertaining to 77 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 R51,228m, is in respect of the 98 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.
- \*\*\*\* The amount of R21,658m reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff (for the 2009-Matric examinations).

**Table 2.2: Personnel costs in respect of all personnel by salary bands: 2009/10**

Salary levels	Personnel Expenditure (R'000)	% of total personnel cost	Number of employees*	Average personnel cost per employee (R'000)
1-2	231,446	3.26	3 232	71,51
3-5	489,511	6.88	5 066	96,23
6-8	5,008,767	70.56	24 748	202,02
9-12	2,432,267	34.19	7 718	313,85
13-16	43,031	0.58	52**	827,52
<b>Total</b>	<b>8,205,022*</b>	<b>100.00</b>	<b>40 816</b>	<b>201,02</b>

**Note**

- \* The total personnel expenditure in tables 2.1 and 2.2 differs because 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 CEOs 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: 2009/10**

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	198,442	2.801	2,032	0.029	3,433	0.048	9,985	0.141
Programme 2	5,378,716	75.908	69	0.0001	93,603	1.321	307,976	4.346
Programme 3	0	0.000	0	0.000	0	0.000	0	0.000
Programme 4	360,438	5.087	151	0.002	7,772	0.110	21,827	0.308
Programme 5	152,943	2.158	0	0.000	2,689	0.038	8,890	0.125
Programme 6	1,350	0.019	0	0.000	36	0.001	37	0.001
Programme 7	45,049	0.636	0	0.000	662	0.009	2,676	0.038
Programme 8	34,445	0.486	1,092	0.015	700	0.010	2,173	0.031
<b>Total</b>	<b>6,171,383</b>	<b>87.095</b>	<b>3,344</b>	<b>0.047</b>	<b>108,893</b>	<b>1.537</b>	<b>353,563</b>	<b>4.990</b>

**Table 2.4: Salaries, Overtime, Home Owners' Allowance and Medical Assistance in respect of all personnel by salary bands: 2009/10**

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	167,941	2.370	56	0.001	6,128	0.086	10,846	0.153
3-5	356,160	5.026	1,438	0.020	11,242	0.159	24,804	0.350
6-8	3,778,543	53.325	1,623	0.023	63,078	0.890	223,143	3.149
9-12	1,844,774	26.035	227	0.003	28,446	0.401	94,132	1.328
13-16	23,966	0.338	0	0.000	0	0.000	639	0.009
<b>Total</b>	<b>6,171,383</b>	<b>87.095</b>	<b>3,344</b>	<b>0.047</b>	<b>108,893</b>	<b>1.537</b>	<b>353,563</b>	<b>4.990</b>

### 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). The vacancy rate reflects the percentage of posts that are not filled.

Table 3.1: Employment and vacancies by programme: 31 March 2010

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	1 018	987	3	2	989
	Programme 2	35 933	35 462	1	224	35 686
	Programme 3	0	0	0	0	0
	Programme 4	2 814	2 696	4	34	2 730
	Programme 5	1 385	1 050	24	1	1 051
	Programme 6	17	11	35	0	11
	Programme 7 **	15	251	0	0	251
	Programme 8	128	97	24	1	98
	<b>Total</b>	<b>41 310</b>	<b>40 554</b>	<b>2</b>	<b>262</b>	<b>40 816</b>
Educators	Programme 1	128	116	9	1	117
	Programme 2	28 762	28 847	0	148	28 995
	Programme 3	0	0	0	0	0
	Programme 4	1 710	1 728	0	18	1 746
	Programme 5	878	845	4	1	846
	Programme 6	4	3	25	0	3
	Programme 7**	15	251	0	0	251
	Programme 8***	1	6	0	1	7
	<b>Total</b>	<b>31 498</b>	<b>31 796</b>	<b>0</b>	<b>169</b>	<b>31 965</b>
Public Service Personnel	Programme 1	890	871	2	1	872
	Programme 2	7 171	6 615	8	76	6 691
	Programme 3	0	0	0	0	0
	Programme 4	1 104	968	12	16	984
	Programme 5	507	205	60	0	205
	Programme 6	13	8	38	0	8
	Programme 7	0	0	0	0	0
	Programme 8***	127	91	28	0	91
	<b>Total</b>	<b>9 812</b>	<b>8 758</b>	<b>11</b>	<b>93</b>	<b>8 851</b>

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. \* 248 of the 251 educators in Program 7 are Pre-Primary Personnel - these personnel are all carried in additional posts

\*\*\* The 6 educators in Program 8 are HIV personnel and are all carried in additional posts. 1 permanent educator marked as additional

Note: 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 number of educators to which they are entitled.

Table 3.2: Employment and vacancies by salary bands: 31 March 2010

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 2010
All Personnel	1-2	3 497	3 199	9	33	3 232
	3-5	5 214	5 125	2	13	5 138
	6-8	24 465	24 525	0	149	24 674
	9-12	8 081	7 654	5	66	7 720
	13-16	53	52	4	0	52
	Total	41 310	40 554	2	262	40 816
Educators**	1-2	0	0	0	0	0
	3-5	851	1 230	0	1	1 231
	6-8	22 843	23 145	0	102	23 247
	9-12	7 804	7 421	5	66	7 487
	13-16	0	0	0	0	0
	Total	31 498	31 796	0	169	31 965
Public Service Personnel	1-2	3 497	3 199	9	33	3 232
	3-5	4 363	3 895	11	12	3 907
	6-8	1 622	1 380	15	47	1 427
	9-12	277	233	16	0	233
	13-16	53	52	4	0	52
	Total	9 812	8 758	11	93	8 851

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 does have under-qualified and unqualified educators in the system. These are the 1 231 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 2009 to 31 March 2010

Salary levels	Number of posts	Number of Jobs Evaluated	% jobs evaluated	Posts grading unchanged		Posts Upgraded		Posts downgraded	
				Number	%	Number	%	Number	%
1-2	3 497	5	0.14	0	0	106	3.03	0	0
3-5	4 363	5	0.11	0	0	1 777	40.73	0	0
6-8	1 622	0	0.00	0	0	10	0.62	0	0
9-12	277	0	0.00	0	0	1	0.36	0	0
13	39	0	0.00	0	0	0	0.00	0	0
14	9	0	0.00	0	0	0	0.00	0	0
15	4	0	0.00	0	0	0	0.00	0	0
16	1	0	0.00	0	0	0	0.00	0	0
Total	9 812	15	0.15	0	0	1 894	19.30	0	0

Note: All SMS posts were job evaluated.

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2009/10	NIL
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#### 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 2009 to 31 March 2010

Personnel Group	Salary band	Number of Employees per band as on 1/4/2009	Appointments and transfers into the Department	Terminations and transfers out of the department	Turnover Rate %
All Personnel	1-2	3 347	2 899	2 742	4.69
	3-5	4 744	6 707	5 581	23.74
	6-8	26 521	12 572	12 795	-0.84
	9-12	5 487	552	697	-2.64
	13	39	3	4	-2.56
	14	9	1	1	0
	15	5	0	1	-20.00
	16	1	1	1	0
	Total	40 153	22 915	21 822	2.72
Educators	1-2	0	0	0	0
	3-5	1 043	4 342	3 231	106.52
	6-8	25 086	12 520	12 501	0.08
	9-12	5 274	406	571	-3.13
	13	0	0	0	0
	14	0	0	0	0
	15	0	0	0	0
	16	0	0	0	0
	Total	31 403	17 268	16 353	2.91
Public Service Personnel	1-2	3 347	2 899	2 742	4.69
	3-5	3 701	2 365	2 350	0.41
	6-8	1 435	232	244	-0.84
	9-12	213	146	126	9.39
	13	39	3	4	-2.56
	14	9	1	1	0
	15	5	0	1	-20.00%
	16	1	1	1	0
	Total	8 750	5 647	5 469	2.03

Table 5.2: Reasons why staff are leaving the department

Termination Type	Number	% of Total
Death	111	0.51
Resignation	896	4.11
Expiry of Contract *	20 058	91.91
Dismissal – Operational Changes **	0	0.00
Dismissal – Misconduct	55	0.25
Dismissal – Inefficiency	0	0.00
Ill Health	95	0.44
Retirement	513	2.35
Transfers to other State Departments, Statutory Bodies, etc.	72	0.33
Conversion appointment	23	0.11
Total	21 823	100
Total number of employees who left as a % of the total employment***	1 765	8.08

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 whereby 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 (1): Promotions by salary band in respect of Educators

Personnel Group	Salary levels	Employees 1 April 2009	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
Educators	1-2	0	0	0.00	0	0.00
	3-5	1 043	2	0.19	258	24.74
	6-8	25 086	213	0.85	19 566	78.00
	9-12	5 274	852	16.15	5 186	98.33
	13	0	0	0.00	0	0.00
	14	0	0	0.00	0	0.00
	15	0	0	0.00	0	0.00
	16	0	0	0.00	0	0.00
	Total	31 403	1 067	3.40	25 010	79.64

Note:

In terms of Notch progression, Recognition of experience, Senior and Master teachers and REVQ 10-12 to salary level of REVQ 13 is included under Promotions, Progression within the same salary level and Notch progression by salary band.

Table 5.3 (2): Promotions by salary band in respect of Public Service Staff

Personnel Group	Salary levels	Employees 1 April 2009	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	3 347	8	0.24	1 803	53.87
	3-5	3 701	15	0.41	2 135	57.69
	6-8	1 435	85	5.92	643	44.81
	9-12	213	20	9.39	37	17.37
	13	39	1	2.56	29	74.36
	14	9	0	0.00	4	44.44
	15	5	0	0.00	4	80.00
	16	1	1	100.00	0	0.00
	Total	8 750	130	1.49	4 655	53.20

## 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 2010**

Occupational categories (SASCO)	Male				Female				Foreigners		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Legislators, senior officials and managers	4	14	2	12	6	6	1	2			47
Professionals	1 863	6 912	34	1 966	4 874	11 837	63	4 679	125	58	32 411
Technicians and associate professionals	55	160	3	26	63	155	2	47			511
Clerks	85	271	1	20	361	1 350	8	469	3	3	2 571
Service and sales workers	1	25				5		2			33
Craft and related trades workers	1	13				1					15
Plant and machine operators and assemblers	3	21		1		1					26
Elementary occupations	617	2 053	3	111	371	1 861	2	181	2	1	5202
<b>Total</b>	<b>2 629</b>	<b>9 469</b>	<b>43</b>	<b>2 136</b>	<b>5 675</b>	<b>15 216</b>	<b>76</b>	<b>5 380</b>	<b>130</b>	<b>62</b>	<b>40 816</b>
Employees with disabilities	4	9	0	8	2	10	0	6	0	0	39

**Table 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2010**

Occupational Bands	Male				Female				Foreigners		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Top Management		1		2		1		1			5
Senior Management	6	16	2	10	7	4	1	1			47
Professionally qualified and experienced specialists and mid-management	337	2 450	20	1 095	492	1 940	16	1 363	2	5	7 720
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 474	4 592	15	883	4 323	9 694	53	3 546	66	28	24 674
Semi-skilled and discretionary decision making	351	1 228	3	128	529	2 384	6	419	61	29	5 138
Unskilled and defined decision making	461	1 182	3	18	324	1 193		50	1		3 232
<b>Total</b>	<b>2 629</b>	<b>9 469</b>	<b>43</b>	<b>2 136</b>	<b>5 675</b>	<b>15 216</b>	<b>76</b>	<b>5 380</b>	<b>130</b>	<b>62</b>	<b>40 816</b>

**Table 6.3 Recruitment for the period 1 April 2009 to 31 March 2010**

Occupational Bands	Male				Female				Foreigners		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Top Management								1			1
Senior Management		2		1		1					4
Professionally qualified and experienced specialists and mid-management	37	173	6	58	44	132	1	83	1	3	538
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	584	2 601	15	467	2 958	4 157	45	1 661	161	39	12 688
Semi-skilled and discretionary decision making	343	812	10	121	920	3 480	12	511	348	142	6 699
Unskilled and defined decision making	390	1 140	5	27	293	985	2	49	6		2 897
<b>Total</b>	<b>1 354</b>	<b>4 728</b>	<b>36</b>	<b>674</b>	<b>4 215</b>	<b>8 755</b>	<b>60</b>	<b>2 305</b>	<b>516</b>	<b>184</b>	<b>22 827</b>
Employees with disabilities	0	0	0	0	0	2	0	0	0	0	2

**Note:**

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

**Table 6.4 Promotions (Including where scale and notch changed ) for the period 1 April 2009 to 31 March 2010**

Occupational Bands	Male				Female				Foreigners		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Top Management				4	1						5
Senior Management	4	11	1	7	6	3	1	1			34
Professionally qualified and experienced specialists and mid-management	304	2 037	31	1 025	383	1 202	26	1 083	2	2	6 095
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 295	3 946	20	750	3 664	7 842	50	2 921	5	14	20 507
Semi-skilled and discretionary decision making	149	736		73	206	1 062	2	180	1	1	2 410
Unskilled and defined decision making	252	660		7	152	706		34			1 811
<b>Total</b>	<b>2 004</b>	<b>7 390</b>	<b>52</b>	<b>1 866</b>	<b>4 412</b>	<b>10 815</b>	<b>79</b>	<b>4 219</b>	<b>8</b>	<b>17</b>	<b>30 862</b>
Employees with disabilities	4	8	0	5	1	6	0	6	0	0	30

**Note:**

The above promotions represent the number of employees who were promoted from one salary level to a higher salary level. One OSD case per person is included in these figures

Table 6.5 Terminations for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Foreigners		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Top Management		2									2
Senior Management		1		1		1		1			4
Professionally qualified and experienced specialists and mid-management	35	232	8	95	45	165	2	110	1	2	695
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	599	2 656	18	450	2 820	4 283	42	1 631	193	49	12 741
Semi-skilled and discretionary decision making	288	705	5	85	733	3 004	6	366	260	118	5 570
Unskilled and defined decision making	373	1 078	3	29	274	927	3	46	8		2 741
<b>Total</b>	<b>1 295</b>	<b>4 674</b>	<b>34</b>	<b>660</b>	<b>3 872</b>	<b>8 380</b>	<b>53</b>	<b>2 154</b>	<b>462</b>	<b>169</b>	<b>21 753</b>
Employees with disabilities	0	0	0	0	0	0	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. The number of terminations may seem high in comparison to other state departments and employers. The high figure is because the WCED appoints employees in a temporary capacity 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 2009 to 31 March 2010

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior officials and managers	274	1002	3	268	258	778	14	264	2861
Professionals	1 703	2 141	199	848	1 815	3 699	294	1536	12 235
Professionals uncategoryed in terms of race and gender	0	0	0	0	0	0	0	0	0
Technicians and Associate professionals uncategoryed	0	0	0	0	0	0	0	0	0
Clerks	76	179	5	39	231	302	4	94	930
Clerks uncategoryed	0	0	0	0	0	0	0	0	0
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 uncategoryed	88	221	0	25	13	79	0	0	426
<b>Total</b>	<b>2 141</b>	<b>3 543</b>	<b>207</b>	<b>1 180</b>	<b>2 317</b>	<b>4 858</b>	<b>312</b>	<b>1 894</b>	<b>16 452</b>

**Note:**

- Many employees, especially educators, 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 2009 to 31 March 2010**

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 (R)
African	100	1 679	5.96	439	4,395
Male	38	808	4.70	142	3,729
Female	62	871	7.19	297	4,803
Asian	2	24	8.33	12	6,336
Male	0	9	0	0	0
Female	2	15	13.33	12	6,336
Coloured	927	6 183	14.99	4,793	5,171
Male	287	2 652	10.82	1,557	5,427
Female	640	3 531	18.10	3,236	5,056
White	349	913	38.22	2,353	6,747
Male	36	188	19.15	292	8,134
Female	313	725	42.75	2,061	6,587
<b>Total</b>	<b>1 378</b>	<b>8 799</b>	<b>15.67</b>	<b>7,597</b>	<b>5,515</b>
<b>Employees with a disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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. This includes performance rewards and cash awards for the above period.

**Table 7.2: Performance Rewards by salary levels for Public Service personnel below Senior Management Service: 1 April 2009 to 31 March 2010**

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	172	3 232	5.32	508	2,952
3-5	581	3 907	14.87	2,230	3,838
6-8	576	1 427	40.36	4,066	7,059
9-12	49	233	21	796	16,250
<b>Total</b>	<b>1 378</b>	<b>8 799</b>	<b>15.67</b>	<b>7,600</b>	<b>7,525</b>

**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. This includes performance rewards and cash awards for the above period.

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	24	38	63	680	28.354	1.65
14	5	9	55.56	145	29.056	0.35
15	1	4	25	28	28.046	0.07
16	0	1	0	0	0	0
<b>Total</b>	<b>30</b>	<b>52</b>	<b>57.70</b>	<b>853</b>	<b>28.460</b>	<b>2.07</b>

## 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 2009 to 31 March 2010

Salary level	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% of total
1-2	6	5.50	1	0.52	-5	-6.02
3-5	0	0	90	46.87	90	108.43
6-8	103	94.50	94	48.95	-9	-10.84
9-12	0	0	7	3.66	7	8.43
13 - 16	0	0	0	0	0	0
<b>Total</b>	<b>109</b>	<b>100</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>100</b>

Table 8.2: Foreign Workers by major occupation: 1 April 2009 to 31 March 2010

Major Occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% of total
Administrative office workers	6	5.50	6	3.13	0	0
Elementary occupations	0	0.00	3	1.56	3	3.61
Professionals and managers	103	94.50	183	95.31	80	96.39
<b>Total</b>	<b>109</b>	<b>100</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>100</b>

**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 2009 to 31 December 2009

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 2009 to 31 December 2009

Personnel Group	Salary level	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	Total number of employees as at 31/12/2009	% of Total Employees in salary band using Sick Leave	Average Days per Employee based on number of employees as at 31/12/2009	Estimated Cost (R'000)
All Personnel	1-2	15 805	83	1 935	3 273	8	5	3,94
	3-5	25 658	82	3 130	5 165	12	5	7,149
	6-8	136 401	76	17 506	26 245	68	5	80,096
	9-12	25 276	81	3 128	6 150	12	4	22,913
	13-16	286	80	35	53	0	5	462
	Total	203 426	78	25 734	40 886	100	5	114,108
Educators	1-2	0	0	0	0	0	0	0
	3-5	4 276	75	661	1 268	3	3	1,480
	6-8	127 078	76	16 487	24 802	82	5	75,362
	9-12	24 200	81	2 975	5 923	15	4	21,862
	13-16	0	0	0	0	0	0	0
	Total	155 554	77	20 123	31 993	100	5	98,125
Public Service Personnel	1-2	15 805	83	1 935	3 273	34	5	3,194
	3-5	21 382	84	2 469	3 897	44	5	5,572
	6-8	9 323	80	1 019	1 443	18	6	4,595
	9-12	1 076	80	153	227	3	5	1,040
	13-16	286	80	35	53	1	5	462
	Total	47 872	83	5 611	8 893	100	5	14,855

Table 9.2: Disability leave (temporary and permanent): 1 Jan. 2009 to 31 December 2009

Personnel Group	Salary level	Total Days Taken	% Days with Medical Certification	Number of Employees using Disability Leave	Total number of employees as at 31/12/2009	% of Total Employees using Disability Leave	Average Days per Employee based on number of employees as at 31/12/2009	Estimated Cost (R'000)
All Personnel	1-2	4 107	97	146	3 273	9	1	853
	3-5	7 328	99	198	5 165	13	1	2,002
	6-8	31 173	98	1 033	26 245	66	1	18,134
	9-12	7 055	98	187	6 150	12	1	6,418
	13-16	97	100	1	53	0	2	0
	Total	49 760	98	1 565	40 886	100	1	27,244
Educators	1-2	0	0	0	0	0	0	0
	3-5	791	100	26	1 268	2	1	294
	6-8	28 221	98	949	24 802	82	1	16,672
	9-12	6 940	98	179	5 923	16	1	6,282
	13-16	0	0	0	0	0	0	0
	Total	35 952	98	1 154	31 993	100	1	22,816
Public Service Personnel	1-2	4 107	97	146	3 273	36	1	853
	3-5	6 537	99	172	3 897	42	2	1,689
	6-8	2 952	97	84	1 443	20	2	1,415
	9-12	115	100	8	227	2	1	116
	13-16	97	100	1	53	0	2	137
	Total	13 808	98	411	8 893	100	2	4,183

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 2009 to 31 December 2009

Personnel Group	Salary level	Total Days Taken	Average days per Employee based on total number of employees as at 31 Dec. 2009	Total number of employees as at 31 Dec. 2009
All Personnel	1-2	19 964	10	1 940
	3-5	30 168	11	2 726
	6-8	34 744	5	6 458
	9-12	21 428	9	2 421
	13-16	1 141	20	56
	<b>Total</b>	<b>107 445</b>	<b>8</b>	<b>13 601</b>
Educators	1-2	0	0	0
	3-5	278	4	75
	6-8	16 848	3	5 265
	9-12	17 659	8	2 199
	13-16	0	0	0
	<b>Total</b>	<b>34 785</b>	<b>5</b>	<b>7 539</b>
Public Service Personnel	1-2	19 964	10	1 940
	3-5	29 890	11	2 651
	6-8	17 896	15	1 193
	9-12	3 769	17	222
	13-16	1 141	20	56
	<b>Total</b>	<b>72 660</b>	<b>12</b>	<b>6 062</b>

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 2009 to 31 December 2009

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. 2009	Number of employees as at 31 Dec. 2009
All Personnel	1-2	2 960	0.90	15	3 273
	3-5	11 143	2.16	27	5 165
	6-8	33 803	1.29	28	26 245
	9-12	23 763	3.86	70	6 150
	13-16	192	3.62	74	53
	<b>Total</b>	<b>71 861</b>	<b>1.76</b>	<b>33</b>	<b>40 886</b>
Educators	1-2	0	0	0	0
	3-5	1 928	1.52	11	1 268
	6-8	31 337	1.26	27	24 802
	9-12	23 222	3.92	71	5 923
	13-16	0	0	0	0
	<b>Total</b>	<b>56 487</b>	<b>1.77</b>	<b>35</b>	<b>31 993</b>
Public Service Personnel	1-2	2 960	0.90	15	3 273
	3-5	9 215	2.36	32	3 897
	6-8	2 466	1.71	49	1 443
	9-12	541	2.38	32	227
	13-16	192	3.62	74	53
	<b>Total</b>	<b>15 374</b>	<b>1.73</b>	<b>29</b>	<b>8 893</b>

Note:

1. This table gives information on capped leave for the calendar year 1 January 2009 to 31 December 2009, whilst this annual report covers the financial year 1 April 2009 to 31 March 2010.
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 2009 to 31 March 2010**

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 2009/2010 due to non-utilisation of leave for the previous cycle	0	0	0
	Capped leave payouts on termination of service for 2009/2010	15,195	255	95, 588
	Annual leave payouts on termination of service for 2009/2010	0	0	0
	Leave discounting for 2009/2010	6,280	779	8,062
	<b>Total</b>	<b>21,475</b>	<b>1 034</b>	<b>20,769</b>
Public Service Staff	Leave payout for 2009/2010 due to non-utilisation of leave for the previous cycle	0	0	0
	Capped leave payouts on termination of service for 2009/2010	5,474	132	41,470
	Annual leave payouts on termination of service for 2009/2010	0	0	0
	Leave discounting for 2009/2010	544	161	3,379
	<b>Total</b>	<b>6,018</b>	<b>293</b>	<b>20,539</b>

**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: 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.			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) in terms of their Job Descriptions. R1 258 360
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, emotional and lifestyle needs 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 and trauma debriefing. These services are provided by private service providers to ensure confidentiality. This programme also addresses wellness issues of employees through Employee 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: IHCM, Deputy-Director: IHCM, HIV Co-ordinator, representatives from Directorates, representatives from employee parties. A new Advisory Committee for the comprehensive Employee Health and Wellness Programme is planned for
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.

Question	Yes	No	Details, if yes
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's HIV and AIDS Policy also convey this message and forms part of line management's responsibility.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			VCT made available to staff through Employee Health and Wellness Awareness Days. The uptake is 10% to 15% of those who attend the Awareness Days. VCT days and Spot Talks campaign also raised awareness about the processes and procedures of VCT
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

DPSA: Employee Health and Wellness Strategic Framework emphasize compliance on HIV/AIDS and TB Management which recommended the ONE of core function of EH&W in the workplace.

1. Mitigate the impact of HIV and AIDS and create an enabling social environment for Care, Treatment and Support.
2. Implement Employee Health and Wellness Day programme for HIV infected and affected work community
3. Implementation of Peer Educator programme for WCED employees targeting Behavioural Risks
4. Medical Assistance for Treatment and Care of employees living with HIV/AIDS is provided by GEMS

## 11. Labour Relations

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

Table 11.1 – Collective Agreements, 1 April 2009 to 31 March 2010

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 2009 to 31 March 2010

Outcomes of disciplinary hearings	Number
Correctional counselling	2
Verbal warning	2
Written warning	0
Final written warning	120
Suspended without pay (as a sanction)	24
Fine	89
Demotion	0
Dismissal	17
Not guilty	16
Case withdrawn	3
Fine suspended for 12 months	1
<b>Total</b>	<b>274</b>

Table 11.2.2 - Disciplinary action, including Progressive Discipline, for the period of 1 April 2009 to 31 March 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>Total</b>	48	126	0	8	90	86	2	3	363

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	2
Sexual assault on learner	10
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	2
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	0
Wilfully or negligently mismanages the finances of the State	10
Misuse of state property	3
Unjustifiably prejudices the administration, discipline or efficiency of the Dept	3
Misuses his or her position in the DOE to promote or to prejudice the interest of any person	1
Accepts second employment and/or compensation without written approval from the Employer	1
Fails to carry out a lawful order and / or routine instruction	5

TYPE OF MISCONDUCT	NUMBER
Absenteeism	10
Discrimination	2
Poor performance, for reasons other than incapacity	2
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	18
Assaults, or attempt to or threats to assault	62
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)	17
Dishonesty	2
Abscondment	28
<b>TOTAL</b>	<b>179</b>

Table 11.4 – Grievances lodged for the period 1 April 2009 to 31 March 2010

	Number
Number of grievances resolved	453
Number of grievances not resolved	146
Total number of grievances lodged	599

Table 11.5 – Disputes lodged with Councils for the period 1 April 2009 to 31 March 2010

	Number
Number of disputes upheld	42
Number of disputes dismissed	101
Number of disputes pending	70
Total number of disputes lodged	213

Table 11.6 – Strike actions for the period 1 April 2009 to 31 March 2010

Total number of employee working days lost	0
Total cost (R) of working days lost	0
Amount (R) received as a result of no work no pay	0

Table 11.7 – Precautionary suspensions for the period 1 April 2009 – 31 March 2010

Number of employees suspended	45
Number of employees whose suspension exceeded 30 days	3
Average number of days suspended	98.73
Cost of suspension	R 2,432,220.32

## 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 2009 to 31 March 2010 as per the WCED's Workplace Skills Plan

Occupational Categories	Gender	Number of employees on 1 April 2009	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	17	0	1 363	0	1 363
	Male	33	0	970	0	970
Professionals	Female	20 863	0	7 404	0	7 404
	Male	10 871	0	5 649	0	5 649
Technicians and associate professionals	Female	181	0	0	0	0
	Male	179	0	30	0	30
Clerks	Female	2 302	0	1 555	0	1 555
	Male	426	0	874	0	874
Service and sales workers	Female	7	0	0	0	0
	Male	31	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	14	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	21	0	0	0	0
Elementary occupations	Female	2 401	0	331	0	331
	Male	2 806	0	278	0	278
Sub Total	Female	25 772		10 653	0	10 653
	Male	14 381		7 801		7 801
Total		40 153	0	18 454		18 454

Table 12.2: Training provided 1 April 2009 to 31 March 2010

Occupational Categories	Gender	Number of employees on 1 April 2009	Training provided within the reporting period			
			Learnerships *	Skills programs & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	17	0	1 450	0	1 450
	Male	33	0	1 900	0	1 900
Professionals	Female	20 863	0	6 117	0	6 117
	Male	10 871	0	4 052	0	4 052
Technicians and associate professionals	Female	181	0	10	0	10
	Male	179	0	95	0	95
Clerks	Female	2 302	0	1 900	0	1 900
	Male	426	0	578	0	578
Service and sales workers	Female	7	0	0	0	0
	Male	31	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	14	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	21	0	0	0	0
Elementary occupations	Female	2 401	0	135	0	135
	Male	2 806	0	215	0	215
Subtotal	Female	25 772	0	9 612	0	9 612
	Male	14 381	0	6 840	0	6 840
<b>Total</b>		<b>40 153</b>	<b>0</b>	<b>16 452</b>	<b>0</b>	<b>16 452</b>

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; thus 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 & Cape Administrative Academy courses.

\* Total does not include or reflect 4 203 people trained in ABET.

### 13. Injury on duty

The following tables provide basic information on injury on duty.

Personnel group	Nature of injury on duty	Number	% of total
Educators	Required basic medical attention only	65	79%
	Temporary Total Disablement	17	21%
	Permanent Disablement	-	0%
	Fatal	-	0%
	<b>Total</b>	<b>82</b>	<b>100%</b>
Public Service Personnel	Required basic medical attention only	71	77%
	Temporary Total Disablement	21	23%
	Permanent Disablement	-	0%
	Fatal	-	0%
	<b>Total</b>	<b>92</b>	<b>100%</b>

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
0	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	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
0	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.