Part C
Governance

1. Introduction

The highest standards of governance are fundamental to the management of public finances and resources. Government departments must have good governance structures in place to effectively, efficiently and economically utilise state resources.

Education Audit Committee members are independent and appointed by the Accounting Officer in consultation with the Executive Authority. The Audit committee operates in accordance with an approved "Terms of Reference" and meets on a quarterly basis to give effect to its responsibilities. The Audit Committee additionally meets with the Executive Authority and Accounting Officer to discuss matters of concern.

Internal Audit services are offered independently by the shared Internal Audit the Corporate Services Centre in the Department of the Premier. In line with the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA) and KING III, the Internal Audit Activity provides the Audit Committee and WCED management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. A risk-based 3-Year Rolling Strategic Plan and Annual Operational Internal Audit Plan were approved by the Audit Committee in 2014. The Audit committee monitored the execution of the operational plan and management's implementation of corrective actions.

The Internal Control Unit of the WCED provides guidance, advice and strategic management in respect of internal control practices.

Elements are:

- *Ensure proper governance*. This entails the co-ordination and maintenance of an appropriate delegation and governance framework. Elements are ensuring the implementation *of corrective controls;* ensuring the implementation and maintenance of an integrated Loss Control System; reporting, quarterly and annually, on the status of the response to the reports of the Forensic Investigation Unit.
- *Render an assurance service*. This entails reporting matters to the Audit Committee; facilitation of the External and Internal audit and management of the post-auditing process
- *Provide regulatory, policy and governance frameworks and tactical advice*. This entails the development of tools and techniques and the provision of advice on strategy and policy documents.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas. This includes close cooperation between the Internal Control Unit and Internal Audit

All officials are held accountable through job descriptions and performance agreements. Head Office officials are held responsible for timeous and expert support to districts. Schools and districts are held accountable for support to schools and the performance of learners.

Accountability at the school level was strengthened from 2011 through the Western Cape Provincial School Education Amendment Act No 7 of 2010, which came into effect in January 2011.

Accountability is extended through the oversight roles played by Provincial and National Treasury in terms of the mandatory elements of the planning and reporting cycles and which cover both financial and non-financial matters. Reporting intervals are monthly (e.g. financial), quarterly or annual. All sections within the WCED have counterpart sections at the Department of Basic Education or Department of Higher Education and Training through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects. Both Internal and External Audit processes additionally govern controls and assist in assuring functionality and prudent management.

Substantive accountability resides in the formal relationship between the WCED and UMALUSI, the national quality assurance body for learning outcomes. This relationship is predicated on internal moderation of assessment processes and the provision of an acceptable examination process.

In common with all government departments countrywide, the WCED participated in a monitoring innovation of the Presidency, the Management Performance Assessment Tool (MPAT) that studied the 4 areas of governance, namely Strategic Planning, HR, Governance and Accountability and Financial Management. The exercise was a valuable one.

Whole School Evaluation continues to give valuable insights not only into the support needs at individual schools but also into systemic issues. Shorter visits were conducted at small schools or those that were functioning optimally. Differentiation in the length of visits has allowed for additional schools to be visited. Schools are coded according to the WSE ratings. The findings were shared in trend reports in addition to the extensive reports provided to the schools concerned.

All schools completed online School Improvement Plans (SIPs), with targets for 3 years, for academic performance; management efficiencies (such as teacher and learner absenteeism and academic planning); resourcing and maintenance. The indicators correspond with national targets match the 9 focus areas of whole school evaluation. The value of an improvement plan like this is that all schools are focused on driving key improvement interventions. The SIP also forms part of the accountability system, since signatories to the plan include the principal, the SGB and the WCED. Schools also provided Action Plans to specify steps they would take to meet the targets set.

In 2014/15 quarterly School Improvement Monitoring, by which key aspects of resourcing and school functionality e.g. SGB elections, preparedness for the new year was conducted. Because the reports were captured online, the data could be drawn and used to improve support. In particular, for example, the data enabled the WCED to keep abreast of deliveries of workbooks.

2. Risk Management

The Accounting Officer (AO) for the Department of Education takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the Accounting Officer on 06 May 2014, and an ERM Implementation Plan, approved by the Accounting Officer on 08 April 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme risks, on a quarterly basis. Risks were prioritised based on likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing her responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the Accounting Officer on 6 May 2014. ERMCO ratified the strategic risk register and recommended further action where relevant. The following key risks (top three are provided) and mitigation steps were identified for the year under review:

Risk		Mitigation
1	There may be poor information management due to inadequate and inaccurate data received from schools which may result in poor planning and negative financial implication	WCED conducts quarterly verification of data through School Improvement Monitoring (SIM) tool Provincial EMIS Data Quality Audit was conducted in 2013
2	WCED may have inadequate budget due to the deteriorating economic outlook which may impact the departments objectives	Quintiles 1-3 funding has been equalized Additional 216 schools have been classified as no fees schools Implement compensation fee exemption for needy learners
3	There may be poor learning in classrooms due to failure of educators to use textbook appropriately which may lead to high learner drop-out/ failure rate The risk was reviewed and updated by Risk Owners and existing treatments were updated. EXCO on the 26 June 2014 reviewed the risk and accepted the amendments.	Literacy and numeracy interventions (LITNUM Strategy) is implemented Officials visit schools to monitor use of textbooks School report on textbook utilisation on SIM on quarterly basis

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

Impact on institutional performance

The benefits of Enterprise Risk management are continuously being realised. Executive management is aware of their duties as risk owners for their various portfolios. Regular and consistent reporting assists to mitigate risk where it may arise. Reports assist management to focus on important areas and results in time efficiency. The department has realised improvements in performance to a varied degree, as a result of growing risk management maturity.

3. Fraud and Corruption

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan giving effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the department and generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed, after completion of an investigation, the relevant employees who were implicated in these acts are subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported at the South African Police Services.

During this financial year, 26 investigations were completed by PFS whilst 17 matters were referred to the Department for an internal investigation. Two (2) of the completed investigations confirmed Fraud and/or Corruption, 6 of the completed investigations confirmed Fraud and/or Corruption/Irregularity and/or Non-compliance and one (1) of the completed investigations confirmed Irregularities and/or Non-Compliance. One (1) of the completed investigations confirmed Theft and/or Irregularity and/or Non-compliance.

Sixteen (16) of the completed investigations required only preliminary investigations and these preliminary investigations did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, 14 matters remained on the case list of the Department.

4. Minimising Conflict of Interest

Annually, or as circumstances change, members of the senior management service have to complete and submit a declaration of 'No conflict of Interest'. All Bid Committee members and all staff in Supply Chain Management are required to undergo clearance checks further to the required declarations of any conflict of interest expected of them, to avoid any official participating in any project or duty for which a conflict of interest may result. The Department requires all bidders to declare potential relationships with the employer or employees. Audit Committee members are also required to submit a declaration of 'No conflict of Interest'. In the financial year under review there were no such conflicts of interest.

5. Code of Conduct

The department adheres to the Public Service Code of Conduct.

The Policy on the Acceptance of Gifts by Office-based Officials of the Western Cape Education Department was finalised on 27 March 2013. The policy deals with, among others, general guidelines, the Gift Register, procedures for the completion of Declaration Forms, Frequently Asked Questions and a Gift Register template Policy.

6. Health Safety and Environmental Issues

Safety of learners and educators at schools is a major challenge and the Department has formed partnerships with other relevant provincial departments to deal with the issue. Community involvement remains a key aspect in the fight against violence that affects some of our high-risk schools. The Department also has CCTV cameras in certain schools to enable school principals to monitor activity.

7. Portfolio Committees

Not applicable

8. Scopa Resolutions

The Report of the Standing Committee on Education on the Annual Report of the Western Cape Education Department for the year ended 31 March 2014, dated 24 October 2014 is summarised below.

The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2013/14 financial year, being unqualified with findings on compliance with laws and regulations which relates to service delivery matters, emanating from the National Schools Nutritional programme.

The Committee noted that the audit opinion of the Auditor-General for the 2013/14 financial year reflected an improvement on the audit opinions relating to the previous financial years. Previous findings ranged from findings on compliance with laws and regulation to procurement and contract management and expenditure management for the 2012/13 financial year, to findings on compliance with laws and regulations, procurement and contract management, expenditure management and service delivery matters for the 2011/12 financial year.

The Committee noted that the Western Cape Education Department had spent R15,5 billion of a budget of R15,7 billion, resulting in an overall under-expenditure of R166,6 million (1,1%) as reflected on page 7 of the 2013/14 annual report.

The R166, 6 million under spending was largely owing to the following factors, which includes:

- The delay in the manufacturing and installation of the wrapping machine.
- Efficiency measures implemented within the Department.
- The delay in the construction of mechanical and civil technology workshops at Technical Secondary schools, as well as delivery delays for information and communication technology hardware and mechanical, electrical and civil technology toolkits to these schools.
- The delays on the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects at public ordinary schools.
- Delays in sourcing packaging material for a milk pilot programme within the National Schools Nutrition Programme.

The Committee noted that the final appropriation for capital expenditure was underspent by 16,4%, (R154, 400 million) for the 2013/14 financial year compared to 2,3%, (R13 500 million) for the 2012/13 financial year. This was mainly due to delays in the delivery of a wrapping machine procured for examination administration and under-expenditure on Infrastructure development which was due to the delay in the construction of capital projects at a few public schools. These could not be completed before the end of the 2013/14 financial year.

The Department was congratulated by the Committee for the initiatives conducted to increase the student intake at Further Education and Training (FET) Colleges in the Western Cape. The Auditor-General noted also that the Department had improved its debt-collection period from 55, 4 days to 2 days.

The Department was encouraged to concentrate on improving its drivers of internal control, which relates to leadership (oversight responsibility), financial and performance management controls (proper record keeping, processing and reconciling controls, reporting, compliance and IT systems control), and governance (internal audit).

Regarding the improvement of the Department's internal control function, the Committee urged the Department to concentrate on the following major areas for improvement, which included:

- Learner and Teacher Support Material: Improved management oversight over textbook usage and retention at schools.
- Management and Governance: Implement standard operating procedures whereby the financial management capability at schools can be monitored.

- Conditional Grants: Implement standard operating procedures for the management of the HIV/Aids and TB grant.
- Business Stakeholder Management: Put a framework in place that guides the process to be followed for identifying, prioritising building and improving relationships with stakeholders.

The SCOPA Resolutions for the financial year 2013/14 as tabled are below.

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
Pages: 128-138 of the Annual Report Heading: "SCOPA resolutions" Description: The Department published its resolutions, and actions taken in its Annual Report.	The Committee agreed that: The Department publishes the Committee's opening comments of this report specific to this Department, the table of resolutions and the list of information requested by the Committee, in all future Annual Reports.	The WCED published the Committee's opening comments on the 2013/14 Annual Report, the table of resolutions and the list of information requested by the Committee, in the 2014/15 Annual Report.	None.
Page: 188 of the Annual Report Heading: "Detail per Programme 6 - Adult Basic Education and Training (ABET) for the year ended 31 March 2014" Description: The Department published the categorical breakdown including the associated costs thereto. The Committee notes that the breakdown only relates to the operational costs associated to the ABET programme.	The Committee agreed that: The Department briefs the Committee on the cost-analysis benefit which has been derived from the Adult Basic Education and Training (ABET) programme within the Province.	Public Accounts Committee was briefed on 6 May 2015	None.

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
Page: 200 of the Annual Report Heading: "Payments for capital assets" Description: The Department published the categorical breakdown including the associated costs to machinery and equipment for the financial year under review. The Committee queried the Department on the status of operational machinery at Technical Secondary Schools within the Western Cape Province.	The Committee agreed that: The Department ensures that all Technical Secondary Schools are equipped with all the relevant machinery and equipment, if the programme budget allows.	Mechanism in place as from 14/15: Senior Curriculum Planners (SCP) SCP's together with the school identify the tools, equipment, and machinery required for each subject to enable the subject and the curriculum to be delivered in an effective and efficient manner. Schools complete a requisition with their requirements in accordance with the tool and equipment list provided by DBE and the budget allocated to the school. The Technical recap budget is divided by the number of schools in the project. Budget controls implemented: Submission of requisition All the requirements from schools are consolidated and the requisition is submitted to SCM as one tender. Central Procurement All procurement is done centrally by SCM with clear specifications and delivery dates.	Effective utilization of funding, resulting from better quality equipment delivered according to specifications. This results in increased life expectancy of equipment, reduces maintenance cost and less wastage on repairs and replacements.

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		Weekly reports The project manager monitors the procurement process and provides weekly status reports for the attention of Top Management. Monthly reports and Quarterly reports as per DoRA requirements. Reports are submitted to Head: Education, DDG: Curriculum and the CFO as well as to DBE who makes the funds available. This is to ensure delivery of goods and services as well as updates on expenditure. School communication Schools are kept informed as to what they would receive as well as the time frames concerned. Meetings with SCM The project team liaises, and has monthly meetings with SCM to address any challenges or issues e.g. late deliveries, or non-performance as per the contract.	

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
Page: 200 of the Annual Report Heading: "Basic Education" Description: The Department published the breakdown of the conditional grant awarded to Dinaledi Schools for the financial year under review. The Committee raised a concern that they could not determine the funds that were allocated to each individual Dinaledi School and the value derived thereof. In addition, the Committee is concerned about the status of the Dinaledi Schools, seeing that some of the Schools are repeat offenders of misdemeanours.	The Committee agreed that: The Department submits a breakdown for each individual Dinaledi School grant for the 2014/15 financial year. The Department ensures that a mechanism is developed and implemented to ensure that repeated misdemeanours of certain Dinaledi Schools are addressed.	Public Accounts Committee was briefed on 6 May 2015	None.
Pages: 231 of the Annual Report Heading: "Statement of Conditional Grants Received" Description: The Committee notes that the Department received a conditional grant allocation of R1,639 728 yet only spent R1,481 734 for the financial year under review.	The Committee agreed that: The Department ensures that it uses the complete conditional grants budget allocation for the 2014/15 financial year.	The Department received a conditional grant allocation of R1,794 093 for the 14/15 financial year, and spent R1,779 941 of the allocation. This equates to 99.2% of the allocation, compared to 90.4% in the preceding year.	None.

List of Information Required

The Western Cape Education Department provided the following information to the Committee as requested:

- A detailed report on the meeting which took place between the Head of the WCED and the Director for Infrastructure Planning and Management regarding a bid adjudication meeting that took place in awarding a tender to Filcon Construction. The report should include all minutes of the Bid Adjudication Committee as well as the minutes of the meetings between the HOD of WCED and the Director for Infrastructure Planning and Management.
- A detailed report containing a breakdown on "Other debtors", as indicated on page 219 of the Annual Report of the Department;
- A detailed report which explains the expenditures occurred against the Department of Justice and Constitutional Development and Cape Teachers' Professional Association (CTPA), as indicated on page 237 of the Annual Report of the Department.

9. Prior Modifications to Audit Reports

The department prepares a Financial Management Improvement Plan (FMIP) that focuses on the matters of non-compliance raised by the Auditor-General. This plan is quality assured and the Auditor-General is consulted in this regard. Regular reporting to the departmental audit committee on progress is also done.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Commitments incorrectly classified	2013/14	The calculations for the commitments were recalculated after consultation with the Provincial Treasury and the Auditor General and corrected for the 2013/2014 Annual Financial Statements. The National Treasury Guidelines were used and the interpretation confirmed with Provincial Treasury.
Disclosure – Commitments not approved	2013/14	The calculations for the commitments were recalculated after consultation with the Provincial Treasury and the Auditor General and corrected for the 2013/2014 Annual Financial Statements.
Disclosure – Accounting Policy not recorded	2013/14	The template from National Treasury excluded the specific disclosure note that was included in the past. After consultation with the Auditor General it was included in the final Annual Financial Statements.
Financial Statements differences	2013/14	The figures for the disclosures were recalculated in terms of the Modified Cash Standards and corrected for the 2013/14 Annual Financial Statements. This issue was raised with both Provincial Treasury and National Treasury and National Treasury agreed that their guidelines must be reworded, and the accounting for mobile classrooms be better defined to resolve this problem.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Cereal/Porridge not served at two schools	2013/14	A departmental circular was sent out on 9 April 2014 of which point 2.5 in the circular makes specific reference to this issue. A modified checklist was also circulated on 2 July 2014 in support of this process. The Chief Directorate at Head Office will request a few checklists from Districts on a monthly basis in order to monitor compliance.
Monitoring the quality of food	2013/14	A departmental circular was sent out on 9 April 2014 of which point 2.5 in the circular makes specific reference to this issue. A modified checklist was also circulated on 2 July 2014 in support of this process. The Chief Directorate at Head Office will request a few checklists from Districts on a monthly basis in order to monitor compliance.

10. Internal Control Unit

In 2013/14 the newly-formed Internal Control Unit undertook the following functions:

Implemented a process to support proper governance
Managed the Integrated Internal Control System: maintained and updated a database of Legal Frameworks and ensured the proper implementation of delegation of frameworks

Maintained the Forensic Investigation register: provided progress reports on FIU cases for Head Office and Districts and reported the updated departmental FIU register to Department of the Premier.

Developed policies, procedures and processes pertaining to the internal control unit.

Monitored compliance against prescripts: managed and developed a compliance working tool; updated the tool in line with current legislation in order to detect trends to determine weaknesses in the internal control system.

Evaluated the effectiveness and the implementation of financial prescripts: completed inspections within the department; monitored performances of SCM Champions.

Evaluated the departmental risks registers: maintained and kept a record of risk reports; liaised with ERM unit and Internal Audit on the departmental risks.

Facilitation of Assurance Services
Facilitated the Internal and External Audits: monitored progress on recommendations in management report and internal audit reports; analysed and implemented the responses of management; provided inputs and advice.

Reported matters to the AC committee: provided comment on status of financial management improvement plan to the Audit Committee

Ensured implementation of corrective controls: Completed inspections and provided reports and registers on irregular, fruitless and wasteful expenditure and unauthorized expenditure; completed the post auditing process in respect of payment vouchers; Completed the verification of the MPAT documentation.

11. Internal Audit and Audit Committees

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard: Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;

Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;

Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- ECD Transfer Payments
- SCM – Procurement under R30 000
- Contract Management
- Learner Transport Schemes
- Safe School Management (carried over from 13/14)

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2014	N/a	8
Prof Estian Calitz	DCom (Economics); BCom (Honours) (Econometrics); MCom (Economics); BCom (Honours) (Economics); BCom	External	N/a	01 January 2013	N/a	8
Ms Zulpha Abrams	CA(SA) & FIIA SA, CIA	External	N/a	07 April 2014	N/a	7
Mr Linda Nene	BComm (Acc); Post Grad Diploma in Management – Corporate Governance; CCSA; CRMA; CCP; FIIA SA	External	N/a	01 April 2014 (second term)	N/a	8
Mr Luzuko Mdunyelwa	Masters degree in Philosophy; Diploma: Project Management; Masters degree in Public Administration; Public Administration (Honours)	External	N/a	01 Oct 2011	30 Sept 2014	2
Ms Rozan Jaftha	CA (SA); CIA	External	N/a	01 Oct 2014	N/a	2

12. Audit Committee Report

Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2015.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

We reviewed the findings of Internal Audit work which were based on the risk assessments conducted in the department.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:
- Early Childhood Development: Transfer payments
- Supply Chain Management Operations: Procurement under R30000
- Supply Chain Management Operations: Contract Development and Management

The following consulting engagement was approved in the 2014/2015 Internal Audit Plan
- Learner Transport Schemes

The following assurance engagement was brought forward from the 2013/2014 plan and completed in the current year:
- Safe schools management

The Internal audit plan was completed for the year.
The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee has reviewed and is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:
- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

Internal Audit

The Audit Committee remains concerned about the adequacy of internal audit resources to ensure complete coverage of high risk areas.

The recently approved combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

Risk Management

The Department has taken responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General and the Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.

Ronnie Kingwill
Chairperson of the Audit Committee
Department of Education: Western Cape Government
11 August 2015

Part D
HR Management

1. Legislation that Governs HR Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
Labour Relations Act, 1995 (Act 66 of 1995),
Employment Equity Act, 1998 (Act 55 of 1998),
Occupational Health and Safety Act, 1993 (Act 85 of 1993),
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
Employment of Educators Act, 1998 (Act 76 of 1998),
Public Service Act, 1994 (Proclamation 103 of 1994), and
Constitution of the Republic of South Africa, 1996,
Skills Development Act, 1998 (Act 97 of 1998)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
Promotion of Access to Information Act, 2000 (Act 2 of 2000),
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

2. Introduction

Overview of People Management matters at the Department

The management of the affordable educator basket of posts of the department is critical to the educational success of schools. Subsequent to a thorough consultative process the department allocated 676 more posts for the 2015 academic year, with an emphasis on an improved learner/educator ratio in the Foundation Phase. Steps were taken to ensure an educator/learner ratio of 1: 36 in primary schools and 1:34 in high schools.

The department has additionally increased its number of permanent teachers, thus providing greater stability to the system. The department conducted a planned exercise to deploy excess educators, which resulted in the reduction of excess educators by 156 over the 2014/15 financial year, thus ensuring that more posts could be created to supply teachers to schools that were experiencing the greatest need.

The department provided three vacancy lists for educators in the 2014 school year as well as special vacancy lists on demand for principal posts.

People Management priorities for the year under review and the impact of these priorities

1. School leadership and management:

Special attention was paid in 2014 to the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications. This development reduced the periods in which educators were in acting positions, reduced the use of temporary staff, and contributed to school stability.

Appointment criteria and selection processes for principals were strengthened. A Competency-Based Assessment (CBA) tool was offered to 104 candidates to assist in the recruitment of Principals in 2014/15.Feedback to individuals also assisted in the development of informed Individual Development Plans for newly appointed principals.

2. Reduction in number of temporary teachers:

The department appointed 2 134 teachers in a permanent capacity with effect from 1 January 2015.

3. Reduction in numbers of employees on extended periods of leave:

This was prioritised in order to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce
The department took advantage of the services and availability of the graduates of the Funza Lushaka Bursary scheme as administered by the National Department of Basic Education. During the period 1 April 2014 to 31 December 2014, 403 (72%) of the 559 Funza Lushaka bursary holders of 2013 were successfully placed. During the period 1 January 2015 to 31 March 2015, 507 (66.7%) of the 760 Funza Lushaka bursary holders of 2014 were successfully placed in educator posts. Other new entrants were given equal opportunities for permanent appointment in educator posts.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency based assessments which the top scoring candidates completed.

Employee performance management framework

The department embraced and subscribed to the prescribed policies in respect of performance management and ensured that all staff, both educators and public service staff, were well informed of the expectations of the Employer. Whilst top performers are rewarded with performance bonuses, poor performers are obliged to enter into personal improvement programmes.

Employee wellness programmes

A single external service provider rendered a service in respect of the Western Cape provincial government.

This programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. The programme also addresses health and wellness issues of employees through Employee Health and Wellness Awareness Days. The aim of these awareness days is to promote healthy lifestyles and raise the profile of services which the WCED offers to its employees. In addition, Health Promotion Awareness takes place according to days noted in the Department of Health's Health Calendar. The WCED hosted 19 Health and Wellness Awareness Days, created awareness by arranging 20 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period, and provided support to 507 employees during 40 Trauma Debriefing sessions.

Achievements and challenges

The department provided the 2015 school staff establishments before the end of August 2014.This enabled schools to commence timeously with their planning for 2015 and also created sufficient opportunity for schools to appeal for more posts where necessary. School staff establishments for 2015 were based on verified learner numbers as at 31 July 2014.

An e-Recruitment system ("Recruiting the best") was implemented with effect from January 2013.The system enables all educators, including new graduates, to complete their personal profile on the system and use that platform to apply online for advertised posts. This system has brought about greater efficiencies in application management. All educator vacancies in 2014/15 were published via the on-line system. To date 37 091 users have registered on the system and 21 470 users completed profiles on the system.

The WCED has used the Pensions e-Channeling system since 2013. This allows for the electronic processing of pension withdrawal for beneficiaries and this has substantially reduced the turn-around time for the payment of benefits.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

With the assistance of Internal Audit, the department developed a Stakeholder Framework to improve the working relationship with external stakeholders such as unions, principals' forum and school governing body associations.

Future People Management plans/goals

The rollout of the e-Recruitment system to address posts office based educators and also that of public service posts.

The provision of online applications for institutional based educator posts to schools electronically.

The profiling of all teachers in terms of subject and phase specialisation and subject or phase teaching in order to affect proper people planning for future teacher needs.

3. Human Resources Oversight Statistics

3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, they provide an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowners' allowances and medical aid.

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	Infrastructure Development
Programme 9	Auxiliary and Associated Services

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 1	661 462	325 955	1 259	244 834	1.92	375.52	868
Programme 2	12 156 510	10 368 302	26 579	754 850	60.99	394.81	35 169
Programme 3	89 845	0	0	0	0	0	0
Programme 4	973 642	799 583	0	25 408	4.7	284.85	2 807
Programme 5	377 865	292 358	0	0	1.72	0	*****0
Programme 6	34 633	*1 770	0	924	0.01	0	*****0
		**757	0		0.03	0	
Programme 7	511 778	6 961	0	59 350	0.36	375.52	165
Programme 8	1 439 491	6 779	0	257 148	0	484.21	14
Programme 9	755 870	***504 166	0	12 057	0.18	474.89	1 201
		****65 696	0		0.42		
Total	17 001 096	11 918 627	27 838	1 354 571	70.33	2 389.8	40 224

Notes:
* The personnel expenditure in for Programme 6 (Adult Basic Education and Training) amounting to R1,770m is for the full-time permanently employed employees. The indicated average personnel cost is therefore only for the fulltime employees.
** The amount of R0,757m reflects the amount for expenditure on educators appointed on a per-hourly basis for tuition at ABET-centres.
*** The personnel expenditure in respect of Programme 9 (Auxiliary and Associated Services) amounting to R504,166m, is in respect of the permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.
**** The amount of R65 696m reflects the expenditure for Examiners/Moderators/Markers and temporary administrative support staff (for the 2014-Matric examinations) as well as HIV/AIDS support staff.
***** The information provided as at 31 March 2015, excludes employees employed in Programme 5 (Further Education and Training) and Programme 6 (Adult Education Training). These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training. The number of employees for these programmes is as follows: Programme 5 has 905 employees and Programme 6 has 8 employees.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	315 081	2.52	101.64	3 100
Skilled (level 3-5)	775 059	6.21	158.66	4 885
Highly skilled production (levels 6-8)	6 907 876	55.85	297.78	23 198
Highly skilled supervision (levels 9-12)	4 364 656	34.97	485.34	8 993
Senior and Top management (levels 13-16)	55 469	0.44	1155.60	##48
Total	#12 481 141	100.00	310.29	40 224

Notes:
The total personnel expenditure in tables 3.1.1 and 3.1.2 differs because some transactions are made directly on BAS
The total number of employees indicated in tables 3.1.1 and 3.1.2 above includes both public service staff and educators. The number of employees in the salary band 13 – 16 excludes the 6 Chief Executive Officers attached to the Further Education and Training Colleges

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget for these items.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 to 31 March 2015

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	235 340	2.19	5 166	0.05	7 489	0.07	12 583	0.12
Programme 2	7 851 396	72.91	74	0.00	218 618	2.03	398 229	3.70
Programme 4	0	0.00	0	0.00	0	0.16	0	0.28
Programme 5	577 264	5.36	103	0.00	17 538	0.06	30 003	0.10
Programme 6	222 011	2.06	0	0.00	6 042	0.00	11 272	0.00
Programme 7	1 357	0.01	0	0.00	54	0.01	36	0.00
Programme 8	47 461	0.44	0	0.00	950	0.00	2 256	0.02
Programme 9	4 262	0.04	0	0.00	10	0.09	3	0.00
Total	392 542	3.65	2 691	0.02	9 383	0.09	16 584	0.15

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of person-nel costs
Skilled (level 1-2)	225 310	2.09	67	0.00	14 063	0.13	14 725	0.14
Skilled (level 3-5)	554 085	5.15	2 454	0.02	30 971	0.29	42 528	0.39
Highly skilled production (levels 6-8)	5 223 913	48.51	4 267	0.04	143 434	1.33	271 940	2.53
Highly skilled supervision (levels 9-12	3 291 907	30.57	1 246	0.01	71 434	0.66	141 087	1.31
Senior management (level 13-16)	36 418	0.34	0	0.00	182	0.00	686	0.01
Total	9 331 633	86.66	8 034	0.07	260 084	2.42	470 966	4.37

3.1 Employment and Vacancies

The tables in this section summarise employment and vacancies in 2014/15.

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of posts vacant, and whether there are any staff that are additional to the establishment.

This information is presented in terms of two key variables:

- programme (Table 3.2.1) and
- salary band (Table 3.2.2).

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	943	41	853	9.54	15	868
	Programme 2	35 028	89	34 941	0.25	228	35 169
	Programme 4	2 920	8	2 785	4.62	22	2 807
	Programme 5	0	0	0	0	0	0
	Programme 6	0	0	0	0	0	0
	Programme 7	15	0	165	0	0	165
	Programme 8	0	0	14	0	0	14
	Programme 9	1 297	37	1 178	9.18	23	1 201
	Total	40 203	175	39 936	0.66	288	40 224

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Educators	Programme 1	110	4	111	0.00	7	118
	Programme 2	28 784	1	28 869	0.00	113	28 982
	Programme 4	1 837	0	1 830	0.38	12	1 842
	Programme 5	0	0	0	0.00	0	0
	Programme 6	0	0	0	0.00	0	0
	Programme 7	15	0	165**	0.00	0	165
	Programme 8	0	0	1	0.00	0	1
	Programme 9	655	5	614	6.26	14	628
	Total	31 401	10	31 590	0.00	146	31 736
Public Service Personnel	Programme 1	833	37	742	10.92	8	750
	Programme 2	6 244	88	6 072	2.75	115	6 187
	Programme 4	1 083	2	955	11.82	10	965
	Programme 5	0	0	0	0.00	0	0
	Programme 6	0	0	0	0.00	0	0
	Programme 7	0	0	0	0.00	0	0
	Programme 8	0	0	13	0.00	0	13
	Programme 9	642	32	564	12.15	9	573
	Total	8 802	165	8 346	5.18	142	8 488

Notes:

* 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 funds attached to vacated posts are replaced by a subsidy payment in an effort to create more learning sites for Early Childhood Development. 165 Educators in Programme 7 are Pre-Primary Personnel. These personnel are carried in additional posts.

The number of educator vacancies 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 are sufficiently capacitated for teaching.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employ-ees
All Personnel	Lower Skilled (Levels 1-2)	3 259	73	3 257	0.06	35	3 292
	Skilled (Levels 3-5)	4 108	43	3 770	14.92	63	4 614
	Highly skilled production (Levels 6-8)	28 712	37	29 211	11.13	37	28 472
	Highly skilled supervision (Levels 9-12)	4 079	22	3 654	12.61	12	3 798
	Senior Management (Levels 13-16)	45	0	46	0	2	48
	Total	40 203	175	39 936	5.18	142	40 224

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employ-ees
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0.00	0
	Skilled (Levels 3-5)	0	0	0	6.69	0.00	781*
	Highly skilled production (Levels 6-8)	27 560	0	28146	3.58	0.00	27 370
	Highly skilled supervision (Levels 9-12)	3 841	10	3444	0.00	7.00	3 585
	Senior Management (Levels 13-16)	0	0	0	0.00	0.00	0
	Total	31 401	10	31 590	0.00	0.00	31 736
Public Service Personnel	Lower Skilled (Levels 1-2)	3 259	73	3 257	0.06	35	3 292
	Skilled (Levels 3-5)	4 108	43	3 770	8.23	63	3 833
	Highly skilled production (Levels 6-8)	1 152	37	1 065	7.55	37	1 102
	Highly skilled supervision (Levels 9-12)	238	12	210	12.61	5	213
	Senior Management (Levels 13-16)	45	0	46	0.00	2	48
	Total	8 802	165	8 346	5.18	142	8 488

Notes:
* 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 number of educators to which they are entitled.
* 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 WCED does have some under-qualified educators in the system. These are the 785 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.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a

Notes:
* The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
* Critical occupations are defined as occupations or sub-categories within an occupation
(a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
(b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2015

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary level 16, but not HOD	0	0	0	0.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	8	0	7	87.50	1	33.33
Salary Level 13	32	0	32	100.00	2	66.66
Total	45	0	44	97.78	3	100.00

Notes:

* Two (2) SMS members carried above the WCED establishment plus one (1) SMS member in the Office of the Minister of Education in the Western Cape.

* The number of employees in Table 3.3.1 excludes the one (1) Chief Director: FET Colleges (SL14) and also the six (6) CEO's (SL13) attached to the Further Education and Training Colleges. These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training.

Table 3.3.2 SMS post information as on 30 September 2014

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary level 16, but not HOD	0	0	0	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	9	0	8	88.89	1	33.33
Salary Level 13	38	0	38	100.00	2	66.66
Total	52	0	51	98.08	3	100.00

Notes:

- Two (2) SMS members carried above the WCED establishment plus one (1) SMS member in the Office of the Minister of Education in the Western Cape.
- The number of employees in Table 3.3.1 excludes the one (1) Chief Director: FET Colleges (SL14) and also the six (6) CEO's (SL13) attached to the Further Education and Training Colleges. These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary level 16, but not HOD	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	1	1
Salary Level 13	3	3	0
Total	5	4	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 to 31 March 2015

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

Note

* In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 to 31 March 2015

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
N/A

Notes

* In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 to 31 March 2015

Salary Band	Total number of posts as on 31 March 2015	Number of posts evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	3 259	0	0.00	0	0.00	0	0.00
Skilled (Levels 3-5)	4 108	0	0.00	0	0.00	0	0.00
Highly skilled production (Levels 6-8)	28 712	39	0.14	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	4 079	18	0.44	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	32	0	0.00	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	8	0	0.00	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	0	0.00	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	0	0.00	0	0.00	0	0.00
Total	40 203	57	0.14	0	0.00	0	0.00

Note

* Only public service posts are subjected to job evaluation procedures.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 to 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 to 31 March 2015

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None

3.5 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 and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2014	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
All Personnel	Lower skilled (Levels 1-2)	3 315	4 351	1	4 352	4 031	162	4 193	4.90
	Skilled (Levels 3-5)	4 646	5 689	9	5 698	4 028	440	4 468	25.96
	Highly skilled production (Levels 6-8)	28 651	13 874	18	13 892	13 197	944	14 141	0.00
	Highly skilled super-vision (Levels 9-12)	3 873	537	9	546	1 301	338	1 639	0.00
	Senior Management Service Band A (Level 13)	38	2	0	2	2	5	7	0.00
	Senior Management Service Band B (Level 14)	9	1	0	2	1	1	2	0.00
	Senior Management Service Band C (Level 15)	4	1	0	1	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	1	0	1	0	0	0	0.00
	Total	40 537	24 456	37	24 494	22 561	1 890	24 451	*0.00

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2014	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	785	3 794	0	3 794	2 363	67	2 430	174.00
	Highly skilled production (Levels 6-8)	27 482	13 536	14	13 550	12 950	765	13 715	0.00
	Highly skilled supervision (Levels 9-12)	3 669	482	4	486	1 281	287	1 568	0.00
	Senior Management Service Band A (Level 13)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band B (Level 14)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	0	0	0	0	0	0	0	0.00
	Total	31 936	17 812	18	17 830	16 594	1 119	17 713	0.00
Public Service	Lower skilled (Levels 1-2)	3 243	4 351	1	4 352	4 031	162	4 193	4.90
	Skilled(Levels 3-5)	3 800	1 895	9	1 904	1 665	373	2 038	0.00
	Highly skilled production (Levels 6-8)	1 300	338	4	342	247	179	426	0.00
	Highly skilled supervision (Levels 9-12)	205	55	5	60	20	51	71	0.00
	Senior Management Service Band A (Level 13)	38	2	0	2	2	5	7	0.00
	Senior Management Service Band B (Level 14)	9	1	1	2	1	1	2	0.00
	Senior Management Service Band C (Level 15)	4	1	0	1	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	1	0	1	0	0	0	0.00
	Total	8 601	6 644	20	6 664	5 967	771	6 738	0.00

Notes:

Column 3 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Minister.

Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of 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 implies 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.

*Due to the movement of the Further Education and Training (FET) component, the transfer out of employees has an impact on the turnover rate of the WCED.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Number of employees at beginning of period April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Total	n/a	n/a	n/a	n/a

The table below identifies the major reasons why staff left the department.

Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2014 to 31 March 2015

Group	Termination type	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2015
All Personnel	Death / Demise	126	0.52	0.31
	Resignation	1 360	5.56	3.38
	Expiry of contract	19 874	81.25	49.41
	Dismissal - operational changes	12	0.05	0.03
	Dismissal – misconduct	73	0.30	0.18
	Dismissal – inefficiency	1	0.00	0.00
	Discharged due to ill-health	100	0.41	0.25
	Retirement	1 015	4.15	2.52
	Employee initiated severance package	10	0.04	0.02
	Transfer to other Public Service Departments	1 890	7.73	4.70
	Total	24 461	100.00	60.81
Educators	Death/ Demise	84	0.47	0.26
	Resignation	1 138	6.42	3.59
	Expiry of contract *	14 456	81.57	45.55
	Dismissal – operational changes	12	0.07	0.04
	Dismissal – misconduct	39	0.22	0.12
	Dismissal – inefficiency	1	0.01	0.00
	Discharged due to ill-health	71	0.40	0.22
	Retirement	793	4.47	2.50
	Employee initiated severance package	10	0.06	0.03
	Transfers to other Public Service departments	1 119	6.31	3.53
	Total	17 723	100.00	55.85
Public Service Staff	Death/ Demise	42	0.62	0.49
	Resignation	222	3.29	2.62
	Expiry of contract *	5 418	80.41	63.83
	Dismissal – operational changes	0	0.00	0.00
	Dismissal – misconduct	34	0.50	0.40
	Dismissal – inefficiency	0	0.00	0.00
	Discharged due to ill-health	29	0.43	0.34
	Retirement	222	3.29	2.62
	Employee initiated severance package	0	0.00	0.00
	Transfers to other Public Service departments	771	11.44	9.08
	Total	6 738	100.00	0.49

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 by which 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, substitute educators are appointed in the place of educators who utilise leave or are seconded. The shortest period for contract appointment in respect of an educator is two weeks.

Table 3.5.3.2 Reasons why staff resigned, 1 April 2014 to 31 March 2015

Group	Termination type	All Personnel Number	% of Total Exits
All Personnel	Age	10	0.74
	Bad health	18	1.32
	Better remuneration	77	5.66
	Contract expired	2	0.15
	Domestic problems	2	0.15
	Emigration	9	0.66
	Further studies	10	0.74
	Housewife	2	0.15
	Injury on duty	1	0.07
	Marriage	3	0.22
	Nature of work	108	7.94
	No reason (predominantly "expiry of contract")	45	3.31
	Other education departments	2	0.15
	Other occupation	95	6.99
	Own business	1	0.07
	Personal grievances	18	1.32
	Resigning of position	956	70.29
	Transfer Other System	1	0.07
	Total	1 360	100.00
Educators	Age	7	0.51
	Bad health	15	1.10
	Better remuneration	62	4.56
	Contract expired	1	0.07
	Domestic problems	1	0.07
	Emigration	9	0.66
	Further studies	10	0.74
	Housewife	2	0.15
	Injury on duty	1	0.07
	Marriage	3	0.22
	Nature of work	89	6.54
	No reason (predominantly "expiry of contract")	40	2.94
	Other education departments	2	0.15
	Other occupation	68	5.00
	Own business	1	0.07
	Personal grievances	16	1.18%
	Resigning of position	811	59.63
	Transfer Other System	0	0.00
	Total	1 138	83.68
Public Service Staff	Age	3	0.22
	Bad health	3	0.22
	Better remuneration	15	1.10
	Contract expired	1	0.07
	Domestic problems	1	0.07
	Emigration	0	0.00
	Further studies	0	0.00
	Housewife	0	0.00
	Injury on duty	0	0.00
	Marriage	0	0.00
	Nature of work	19	1.40
	No reason (predominantly "expiry of contract")	5	0.37
	Other education departments	0	0.00
	Other occupation	27	1.99
	Own business	0	0.00
	Personal grievances	2	0.15
	Resigning of position	145	10.66
	Transfer Other System	1	0.07
	Total	222	16.32

Table 3.5.3.3 Age groups of permanent staff who resigned, 1 April 2014 to 31 March 2015

Ages	Resignations - All Staff	All Staff - %	Resignations - Educators	Educators - %	Resignations Public - Service staff	Public Service staff - %
Ages 20 >	0	0.00	0	0.00	0	0.00
Ages 20 to 24	37	2.72	35	3.08	2	0.90
Ages 25 to 29	146	10.74	134	11.78	12	5.41
Ages 30 to 34	87	6.40	70	6.15	17	7.66
Ages 35 to 39	88	6.47	73	6.41	15	6.76
Ages 40 to 44	206	15.15	173	15.20	33	14.86
Ages 45 to 49	270	19.85	236	20.74	34	15.32
Ages 50 to 54	228	16.76	173	15.20	55	24.77
Ages 55 to 59	214	15.74	179	15.73	35	15.77
Ages 60 to 64	79	5.81	61	5.36	18	8.11
Ages 65 >	5	0.37	4	0.35	1	0.45
Total	1 360	100.00	1 138	100.00	222	100.00

Table 3.5.3.4 Granting of employee initiated severance packages: 1 April 2014 to 31 March 2015

Total number of employee initiated severance packages in 2014/ 2015	10

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Total	n/a	n/a	n/a	n/a	n/a

Table 3.5.5 Promotions by salary band for the period 1 April 2014 to 31 March 2015

Personnel Group	Salary Band	Employees as at 31 March 2014	Promotion to another salary level	Salary Level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
All personnel	Lower skilled (Levels 1-2)	3 315	13	0.40	1 631	50.29
	Skilled (Levels 3-5)	4 646	354	7.47	3 281	69.25
	Highly skilled production (Levels 6-8)	28 651	988	4.22	17 171	73.30
	Highly skilled supervision (Levels 9-12)	3 873	1 268	13.97	8 256	90.96
	Senior management (Levels 13-16)	52	0	0.00	41	77.36
	Total	40 537	2 623	6.47	30 380	74.94

Personnel Group	Salary Band	Employees as at 31 March 2014	Promotion to another salary level	Salary Level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0
	Skilled (Levels 3-5)	785	938	3	0.32	98
	Highly skilled production (Levels 6-8)	27 482	22 126	931	4.21	16 446
	Highly skilled supervision (Levels 9-12)	3 669	8 872	1 240	13.98	8 106
	Senior Management (Levels 13-16)	0	0	0	0.00	0
	Total	31936	31 936	2 174	6.81	24 650
Public service	Lower Skilled (Levels 1-2)	3 243	13	0.40	1 631	50.29
	Skilled (Levels 3-5)	3 800	351	9.24	3 183	83.76
	Highly skilled production (Levels 6-8)	1 300	57	4.38	725	55.77
	Highly skilled supervision (Levels 9-12)	205	28	13.66	150	73.17
	Senior Management (Levels 13-16)	52	0	0.00	41	77.36
	Total	8 601	449	5.22	5 730	66.62

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	6	1	3	1	1	1	1	0	0	14
Senior management (Level 13)	2	10	1	7	3	7	0	4	0	0	34
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	126	634	9	284	74	173	6	100	0	0	1 406
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	599	3 569	36	860	1 483	5 007	50	2 134	4	8	13 750
Semi-skilled and discretionary decision making (Levels 4-7)	1 223	2 556	10	654	3 965	7 878	61	3 243	68	35	19 693
Unskilled and defined decision making (Levels 1-3)	627	2 042	3	113	440	1 911	1	164	16	10	5 327
Total	2 577	8 817	60	1 921	5 966	14 977	119	5 646	88	53	40 224

Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	0	0	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	2	0	1	0	1	0	4	0	0	10
Semi-skilled and discretionary decision making (Levels 4-7)	1	1	0	1	1	2	0	2	0	0	8
Unskilled and defined decision making (Levels 1-3)	2	4	0	0	1	3	0	0	0	0	10
Total	5	7	0	3	2	6	0	6	0	0	29

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	2	0	1	0	0	0	0	0	0	3
Senior management (Level 13)	0	0	0	1	0	0	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	14	50	0	18	12	25	0	22	0	0	141
Skilled technical and academically qualified workers, junior manage-ment, supervisors, foremen, and superintendents (Levels 8-10)	63	743	5	89	290	988	11	203	2	1	2 395
Semi-skilled and discretionary decision making (Levels 4-7)	912	1 999	16	399	2 862	5 908	60	2 323	253	97	14 829
Unskilled and defined decision making (Levels 1-3)	607	2 264	3	174	674	2750	1	468	98	47	7 086
Total	1 596	5 058	24	682	3 838	9 671	72	3 017	353	145	24 456

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	13	67	0	26	10	11	0	15	0	0	142
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	127	496	3	102	326	771	3	160	1	1	1 990
Semi-skilled and discretionary decision making (Levels 4-7)	10	44	0	7	31	96	0	31	0	1	220
Unskilled and defined decision making (Levels 1-3)	28	119	0	1	13	107	0	2	0	0	270
Total	178	726	3	136	380	985	3	208	1	2	2 622

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	1	0	1	0	0	0	0	0	0	2
Senior management (Level 13)	0	0	0	1	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	25	104	0	43	24	30	1	32	0	0	259
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	115	946	9	154	464	1 355	8	344	0	2	3 397
Semi-skilled and discretionary decision making (Levels 4-7)	821	1 776	11	324	2 615	5 477	47	2 011	261	98	13 441
Unskilled and defined decision making (Levels 1-3)	496	1 964	3	117	411	2 080	0	246	95	48	5 460
Total	1 457	4 791	23	640	3 515	8 942	56	2 633	356	148	22 561

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	57	193	0	21	46	106	0	9	0

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	8	9	1	2	6	8	0	0	34
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	323	756	3	441	501	1 010	17	507	3 558
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	538	880	10	514	1 045	3 343	43	1 584	7 957
Semi-skilled and discretionary decision making (Levels 4-7)	51	105	3	65	114	229	1	106	674
Unskilled and defined decision making (Levels 1-3)	73	121	0	4	27	57	0	11	293
Grand Total	993	1 871	17	1 026	1 693	4 647	61	2 208	12 516

Note:
There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2014

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director- General/ Head of Department	1	1	1	100.00
Salary level 16, but not HOD	0	0	0	0.00
Salary Level 15	4	4	4	100.00
Salary Level 14	9	8	8	100.00
Salary Level 13	38	34	34	100.00
Total	52	47	47	100.00

Notes:
* Due to 2014 being an election year, Performance Agreements were concluded by 31 August 2014.
* As at 31 May 2014, the six (6) CEO's linked to the Further Education Training Colleges formed part of the WCED's establishment, but due to their anticipated move to the Department of Higher Education and Training, they were not required to conclude their Performance Agreements with the WCED.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2014

Reasons
n/a

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2014

Reasons
n/a

3.8 Performance Rewards

To encourage satisfactory performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2012/13, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.1.) and salary bands (Table 3.8.2.).

Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 243	1 631	50.29
Skilled (Levels 3-5)	4 738	3 281	69.25
Highly skilled production (Levels 6-8)	23 426	17 171	73.30
Highly skilled supervision (Levels 9-12)	9 077	8 256	90.96
Senior management (Levels 13-16)	53	41	77.36
Total	40 537	30 380	74.94

Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
-	n/a	n/a	n/a
Total	n/a	n/a	n/a

Table 3.8.3 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost	Average cost (R'000) per beneficiary
African	200	1 663	12.03	1 408.36	7.04
Male	83	791	10.49	492.88	5.94
Female	117	872	13.42	915.48	7.82
Coloured	1 057	6 050	17.47	9 721.82	9.20
Male	367	2 604	14.09	3 257.53	8.88
Female	690	3 446	20.02	6 464.29	9.37
Indian	9	27	33.33	415.98	16.22
Male	1	11	9.09	10.56	10.56
Female	8	16	50.00	135.43	16.93
White	270	844	31.99	3 071.14	11.37
Male	40	182	21.98	568.50	14.21
Female	230	662	34.74	2 502.64	10.88
Employees with a disability	6	17	35.29	50.71	8.45
Total	1 542	8 601	17.93	14 398.01	9.34

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost (R'000) per benefit-ciary	Cost as a % of the total personnel expenditure
Public Service Personnel						
Lower skilled (Levels 1-2)	252	3 315	8.00	1 203	4.77	0.38
Skilled (Levels 3-5)	784	3 861	20.00	5 824	7.43	0.75
Highly skilled production (Levels 6-8)	427	1 169	37.00	5 026	11.77	0.07
Highly skilled supervision (Levels 9-12)	65	204	32.00	1 630	25.07	0.04
Total	1 528	8 549	18.00	13 683	8.95	1.24

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Total	n/a	n/a	n/a	n/a	n/a

Table 3.8.6 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditur e
Senior Management Service Band A (Level 13)	12	39	31.00	596	49.66	1.07
Senior Management Service Band B (Level 14)	2	9	22.00	119	59.53	0.21
Senior Management Service Band C (Level 15)	0	4	0.00	0.00	0.00	0.00
Senior Management Service Band D (Level 16)	0	1	0.00	0.00	0.00	0.00
Total	14	53	26.00	715	51.07	1.28

Note: The SMS allocation of performance related rewards is over the 20% distribution curve, but it is attributed to a senior manager who was transferred into the department at the end of the performance cycle and who received a high performance rating at a previous department and similarly with a seconded senior manager.

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 to 31 March 2015

Personnel Group	Salary Band	1 April 2013		31 March 2014		Change	
		Number	% of total	Number	% of total	Number	% in Salary Band
All Personnel	Lower skilled (Levels 1-2)	2	1.78	3	2.13	1	0.00
	Skilled (Levels 3-5)	57	34.32	58	24.82	1	82.14
	Highly skilled production (Levels 6-8)	104	59.17	100	68.79	-4	10.71
	Highly skilled supervision (Levels 9-12)	7	4.73	8	4.26	1	7.14
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	170	100.00	169	100.00	-1	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	55	33.95	55	24.44	0	81.48
	Highly skilled production (Levels 6-8)	103	61.11	99	71.11	-4	11.11
	Highly skilled supervision (Levels 9-12)	7	4.94	8	4.44	1	7.41
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	165	100.00	162	100.00	-3	100.00
Public Service	Lower skilled (Levels 1-2)	2	42.86	3	50.00	1	0.00
	Skilled (Levels 3-5)	2	42.86	3	33.33	1	100.00
	Highly skilled production (Levels 6-8)	1	14.29	1	16.67	0	0.00
	Highly skilled supervision (Levels 9-12)	0	0.00	0	0.00	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	5	100.00	7	100.00	2	100.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 to 31 March 2015

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals	14	8.28	16	11.35	2	3.07
Technicians and Associate Professionals	1	0.59	1	0.71	0	0.12
Clerks	1	0.59	1	0.71	0	0.12
Labourers and related workers	153	90.53	123	87.23	-30	-3.3
Total	169	100.00	141	100.00	-28	0

3.10 Leave utilisation

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 and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	15 830	85.59	2 015	3 165	7.00	8	5	4 689
	Skilled (Levels 3-5)	26 803	84.21	3 133	4 812	10.88	9	6	11 831
	Highly skilled production (Levels 6-8)	137 071	80.08	17 040	23 276	59.18	8	6	117 579
	Highly skilled supervision (Levels 9-12)	57 416	82.84	6 570	9 674	22.82	9	6	73 478
	Senior Management (Levels 13-16)	158	70.25	35	53	0.12	5	3	404
	Total	237 278	81.58	28 793	40 980	100.00	8	6	207 981
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	2 473	75.94	436	859	1.91	6	3	1 289
	Highly skilled production (Levels 6-8)	127 416	79.97	16 003	21 992	70.12	8	6	110 333
	Highly skilled supervision (Levels 9-12)	56 200	82.99	6 383	9 445	27.97	9	6	71 850
	Senior Management (Levels 13-16)	0	0.00	0	0	0.00	0	0	0
	Total	186 089	79.63	22 822	32 296	100.00	8	6	183 472
Public service	Lower skilled (Levels 1-2)	15 830	85.59	2 015	3 165	33.75	8	5	4 689
	Skilled (Levels 3-5)	24 330	85.05	2 697	3 953	45.17	9	6	10 542
	Highly skilled production (Levels 6-8)	9 655	81.55	1 037	1 284	17.37	9	8	7 246
	Highly skilled supervision (Levels 9-12)	1 216	75.90	187	229	3.13	7	5	1 628
	Senior Management (Levels 13-16)	158	70.25	35	53	0.59	5	3	404
	Total	51 189	79.67	5 971	8 684	100.00	9	6	24 510

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	2 720	99.67	70	3 165	6.00	39	1	837
	Skilled (Levels 3-5)	5 193	99.98	123	4 812	11.00	42	1	2 192
	Highly skilled production (Levels 6-8)	25 606	99.09	645	23 276	56.00	40	1	22 277
	Highly skilled supervision (Levels 9-12)	13 867	99.70	316	9 674	27.00	44	1	17 435
	Senior Management (Levels 13-16)	0	0.00	0	53	0.00	0	0	0
	Total	47 379	99.62	1154	40 980	100.00	41	1	42 741
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	305	100.00	6	859	1.00	51	0	173
	Highly skilled production (Levels 6-8)	24 002	99.03	584	21 992	65.00	41	1	21 063
	Highly skilled supervision (Levels 9-12)	13 820	99.75	311	9 445	35.00	44	1	17 382
	Senior Management (Levels 13-16)	0	0.00	0	0	0.00	0	0	0
	Total	38 127	99.60	901	32 296	100.00	42	1	38 618
Public service	Lower skilled (Levels 1-2)	2 720	99.67	70	3 165	28.00	39	1	837
	Skilled (Levels 3-5)	4 888	99.98	117	3 953	46.00	42	1	2 019
	Highly skilled production (Levels 6-8)	1 604	100.00	61	1 284	24.00	26	1	1 214
	Highly skilled supervision (Levels 9-12)	40	100.00	5	229	2.00	8	0	53
	Senior Management (Levels 13-16)	0	0.00	0	53	0.00	0	0	0
	Total	9 252	99.91	253	8 684	100.00	37	1	4 123

The table below 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 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
All personnel	Lower skilled (Levels 1-2)	22 019	1 996	11
	Skilled (Levels 3-5)	35 274	2 759	13
	Highly skilled production (Levels 6-8)	24 338	2 201	11
	Highly skilled supervision (Levels 9-12)	29 182	2 340	12
	Senior Management (Levels 13-16)	1 356	54	25
	Total	112 169	9 350	14
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	16	9	2
	Highly skilled production (Levels 6-8)	3 524	1 087	3
	Highly skilled supervision (Levels 9-12)	23 703	2 104	11
	Senior Management (Levels 13-16)	0	0	0
	Total	27 243	3 200	5
Public service	Lower skilled (Levels 1-2)	22 019	1 996	11
	Skilled (Levels 3-5)	35 258	2 750	13
	Highly skilled production (Levels 6-8)	20 814	1 114	19
	Highly skilled supervision (Levels 9-12)	5 479	236	23
	Senior Management (Levels 13-16)	1 356	54	25
	Total	84 926	6 150	18

Note:
The annual leave entitlements and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods.

Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2014

Group	Salary Band	Total capped leave available as at 24 Dec 2014	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 24 Dec 2014	Total capped leave available as at 24 Dec 2014
All personnel	Lower skilled (Levels 1-2)	24 933	1 654	56	30	423	15 028
	Skilled (Levels 3-5)	93 585	8 353	147	57	1 505	86 074
	Highly skilled production (Levels 6-8)	389 618	26 230	1 410	19	6 286	312 136
	Highly skilled supervision (Levels 9-12)	512 785	41 071	1 812	23	7 472	506 272
	Senior Management (Levels 13-16)	3 878	5	1	5	29	3 546
	Total	1 024 799	77 313	3 426	23	15 715	923 057

Group	*Salary Band*	*Total capped leave available as at 24 Dec 2014*	*Total days of capped leave taken*	*Number of employees using capped leave*	*Average number of days taken per employee*	*Number of employees with capped leave as at 24 Dec 2014*	*Total capped leave available as at 24 Dec 2014*
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	1 647	130	11	12	25	1 487
	Highly skilled production (Levels 6-8)	335 587	23 634	1 332	18	5 407	261 095
	Highly skilled supervision (Levels 9-12)	505 262	40 649	1 802	23	7 362	498 843
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	842 496	64 413	3 145	20	12 794	761 426
Public service	Lower skilled (Levels 1-2)	24 933	1 654	56	30	423	15 028
	Skilled (Levels 3-5)	91 938	8 223	136	60	1 480	84 587
	Highly skilled production (Levels 6-8)	54 031	2 596	78	33	879	51 041
	Highly skilled supervision (Levels 9-12)	7 523	422	10	42	110	7 429
	Senior Management (Levels 13-16)	3 878	5	1	5	29	3 546
	Total	182 303	12 900	281	46	2 921	161 631

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

Table 3.10.5 Leave payouts for the period 1 April 2014 to 31 March 2015

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	55 355	678	81
Current leave pay-outs on termination of service 2014/15	1 523	152	10
Total	56878	830	91
A nett total of 152 employees received leave pay-outs, 146 employees received both capped and current leave pay-outs.			

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 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 and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	Brochure with procedures to follow on occupational exposure. Each education institution has a health and safety committee.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Director: Strategic People Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		The WCED has two specific programmes that it focuses on i.e. the HIV/AIDS Life Skills Orientation Programme (LSOP) and the HIV and AIDS in the Workplace (HWP). These two programmes support each other for training and advocacy. The WCED Employee Health & Wellness Programme has three officials responsible for this programme; 1 x Assistant Director, 1 x Human Resource Practitioner and 1 x Human Resource Clerk. Budget = R 1 7 840 00.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		The programme was implemented to address health awareness, promote healthy lifestyles and to provide support to psycho-social challenges among employees. It is an Employee Health and Wellness Management Programme focusing on preventative measures, but also focusing amongst others, on HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse, trauma and online- Care Service. These services are provided by the Independent Counselling Advisory Service (ICAS) health and wellness service providers to ensure confidentiality. This programme also addresses health and wellness issues of employees through the following aspects of consideration: • Advocacy and Awareness to promote the health and wellbeing of employees • Focusing on managers in order to do the necessary referrals of employees at risk or those in need of support. • Focusing on emerging psycho-social problem trends, inclusive of trauma incidences. The department conducted 19 Employee Health and Wellness Days, 20 advocacy sessions and 40 trauma debriefing sessions.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		The Director: Strategic People Management established an EHW Advisory Committee on 24 October 2014. The Committee comprises of members from respective head office directorates, district managers and employee parties.

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		The WCED adopted its own HIV and AIDS Policy in the Workplace, based on the Framework provided by the Provincial Government, which is supported by the HIV&AIDS Transversal policy and Employee Health & Wellness Transversal framework of the Western Cape Government.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		The WCED provides regular awareness-raising to mainstream HIV and AIDS/STI and TB into core activities of the EHW Programme. The Department creates articles on TB and HIV/AIDS to raise awareness sessions in districts, schools and head office. And promote Human Rights on HIV/AIDS/TB. The WCED provides TB & HIV/AIDS testing to all employees whereby the target is 30% HCT coverage. Employees who are in need are also referred for pre and post counselling.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		HIV Counselling Testing (HCT) is integrally part of health screenings conducted in conjunction with Health and Wellness Days. The targeted number of employees to be tested for WCED was 11 792, however only 2 940 employees were tested. According to the statistics for 1 April 2014 – 31 March 2015, 7 males and 16 females tested positive for HIV/Aids.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Monthly and quarterly reports are received from the Employee Health and Wellness service provider indicating utilisation of the services offered. Quarterly and bi-annual Health and Productivity reports are compiled by the Directorate: Strategic People Management, identifying trends relating to sick leave utilisation and HCT testing. The report also highlights chronic illnesses impacting on the personal health and productivity of employees.

Notes: The Department of Health co-ordinates the Provincial Employee Aids Programme of which the WCED is part. It gives constructive direction regarding the following key elements / services:

1. Education and awareness in the workplace and support to HIV/AIDS infected employees
2. Conducting of an HIV/AIDS audit in the workplace to determine infra-structural needs e.g. First Aid kits
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

DPSA: Employee Health and Wellness Strategic Framework emphasises compliance in regard to HIV/AIDS and TB Management which recommends that core functions of EH&W in the workplace are to:

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

Medical Assistance for the treatment and care of employees living with HIV/AIDS is provided by GEMS, other medical aids and primary healthcare facilities.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2014 to 31 March 2015

Total number of Collective agreements	None

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	0.10
Verbal warning	0	0.00
Written warning	3	0.41
Final written warning	339	46.00
Suspension without pay	46	6.22
Fine	256	34.6
Demotion	1	0.10
Dismissal/ Abscondance	74	10.01
Not guilty	15	2.03
Case withdrawn	4	0.54
Total	739	100.00

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	0	0.00
Sexual assault on learner	6	1.39
Sexual assault on other employee	1	0.23
Sexual relationship with learner of the same school	0	0.00
Serious assault with intention to cause grievous bodily harm to a learner or student	0	0.00
Serious assault with intention to cause grievous bodily harm to another employee	0	0.00
Illegal possession of an intoxicating illegal or stupefying substance	0	0.00
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	5	1.16
Wilfully or negligently mismanages the finances of the State	21	4.86
Misuse of state property	12	2.78
Unjustifiably prejudices the administration, discipline or efficiency of the Department	11	2.55
Misuses his or her position in the Department of Education to promote or to prejudice the interests of any person	0	0.00
Accepts second employment and / or compensation without written approval from the Employer	1	0.23
Fails to carry out a lawful order and / or routine instruction	11	2.55
Absenteeism	23	5.32
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	9	2.08

Type of misconduct	Number	% of total
While on duty, is under the influence of intoxicating substance	2	0.46
Improper, disgraceful and unacceptable conduct	65	15.05
Assaults, or attempt to or threatens to assault	204	47.22
Victimisation and / or intimidation	0	0.00
Give false statements or evidence in the execution of duties, and / or falsification of records	0	0.00
Unlawful industrial action	0	0.00
Common law or statutory offence (theft, fraud and corruption)	32	7.41
Dishonesty	8	1.85
Abscondment	21	4.86
Total	432	100.00

Note: the number of all reported and finalised cases dealt with for the period 1 April 2014-31 March 2015, is 1001.

Table 3.12.4 Grievances logged for the period 1 April 2014 to 31 March 2015

Grievances lodged	Number	% of Total
Number of grievances resolved	198	52.66
Number of grievances not resolved	178	47.34
Total number of grievances lodged	376	100.00

Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	37	37.76
Number of disputes dismissed	61	62.24
Total number of disputes lodged	98	100.00

Table 3.12.6 Strike actions for the period 1 April 2014 to 31 March 2015

Strike actions	Number
Total number of person 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 3.12.7 Precautionary suspensions for the period 1 April 2014 to 31 March 2015

Precautionary suspensions	Number
Number of Public Servants suspended	4
Number of Educators suspended	13
Number of public servants whose suspension exceeded 30 days	4
Number of educators whose suspension exceeded 90 days	6
Average number of days suspended	98.24
Cost (R'000) of suspensions	1 293

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 546	0	1 846	0	1 846
	Male	2 381	0	2 087	0	2 087
Professionals	Female	20 479	0	7 571	0	7 571
	Male	8 781	0	4 809	0	4 809
Technicians and associate professionals	Female	338	0	1	0	1
	Male	234	0	0	0	0
Clerks	Female	1 897	0	1 065	0	1 065
	Male	263	0	465	0	465
Service and sales workers	Female	5	0	4	0	4
	Male	16	0	1	0	1
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	21	0	2	0	2
Labourers and related workers	Female	2 405	0	655	0	655
	Male	2 771	0	662	0	662
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	26 670	0	11 142	0	11 142
	Male	13 867	0	8 026	0	8 026
Total		40 537	0	19 168	0	19 168
Employees with disabilities	Female	13	0	0	0	0
	Male	16	0	0	0	0

Note:
There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

Table 3.13.2 Training provided for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 477	0	2 043	0	2 043
	Male	2 267	0	1 543	0	1 543
Professionals	Female	20 729	0	6 021	0	6 021
	Male	7 921	0	1 942	0	1 942
Technicians and associate professionals	Female	316	0	2	0	2
	Male	232	0	4	0	4
Clerks	Female	1 858	0	448	0	448
	Male	253	0	220	0	220
Service and sales workers	Female	4	0	22	0	22
	Male	13	0	48	0	48
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	17	0	4	0	4
Labourers and related workers	Female	2 377	0	73	0	73
	Male	2 760	0	146	0	146
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	26 761	0	8 609	0	8 609
	Male	13 463	0	3 907	0	3 907
Total		40 224	0	12 516	0	12 516
Employees with disabilities	Female	14	0	0	0	0
	Male	15	0	0	0	0

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2014 to 31 March 2015

	Nature of injury on duty	Number	% of total
All Personnel	Required basic medical attention only	83	91.21
	Back Injury	18	19.78
	Foot/Ankle	12	13.19
	Wrist/Shoulder/Arm/Finger	25	27.47
	Nose /Eye	2	2.20
	Neck/Head	3	3.30
	Knee /Leg Injury	20	21.98
	Burn wounds/Skin	2	2.20
	Muscle	1	1.10

	Nature of injury on duty	Number	% of total
All personnel	Temporary disablement	8	8.79
	Back Injury	1	1.10
	Wrist/Shoulder/Arm/Finger	2	2.20
	Knee/Leg Injury	4	4.40
	Depression (Emotional Distress)	1	1.10
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	91	100.00
	Percentage of total employment		0.23
Educators	Required basic medical attention only	49	92.45
	Back Injury	7	13.21
	Foot/Ankle	8	15.09
	Wrist/Shoulder/Arm/Finger/Hand	16	30.19
	Nose /Eye	1	1.89
	Neck/Head	2	3.77
	Knee /Leg Injury	13	24.53
	Burn wounds/Skin	2	3.77
	Temporary disablement	4	7.55
	Wrist/Shoulder/Arm/Finger	1	1.89
	Knee/Leg Injury	2	3.77
	Depression(emotional distress)	1	1.89
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	53	100.00
	Percentage of total employment		0.13
	Nature of injury on duty	Number	% of total
Public Service Personnel	Required basic medical attention only	34	89.47
	Back Injury	11	28.95
	Foot/Ankle	4	10.53
	Wrist/Shoulder/Arm/Finger	9	23.68
	Nose /Eye	1	2.63
	Neck/Head	1	2.63
	Knee /Leg Injury	7	18.42
	Muscle	1	2.63
	Temporary disablement	4	10.53
	Back Injury	1	2.63
	Wrist/Shoulder/Arm/Finger	1	2.63
	Knee/Leg Injury	2	5.26
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	38	100.00
	Percentage of total employment		0.09

3.15 Utilisation of Consultants

The following tables provide information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant' means a natural or juristic person or a partnership who (or which) provides, in terms of a specific contract, on an ad hoc basis, any of the following professional services to a department against remuneration received from any source:

(a) The rendering of expert advice;
(b) The drafting of proposals for the execution of specific tasks; and
(c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 to 31 March 2015

Project title	Total number of consultants that worked on 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 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015

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 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 to 31 March 2015

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and 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 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015

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