



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 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. 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 2015/16 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 Western Cape 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 Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy 2015/16 – 2016/17, approved by the Accounting Officer on 28 April 2015; and an ERM Strategy and Implementation Plan for 2015/16, approved by the Accounting Officer on 28 April 2015. The ERM Implementation Plan gave effect to the departmental ERM Policy and 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 strategically and on a programme level, on a quarterly basis. Risks were prioritised based on its 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 operated under a Terms of Reference approved by the Accounting Officer on 30 April 2015. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the department and recommended further action where relevant.

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 was in relation to the progress of implementation of the ERM Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

Impact on institutional performance

According to the Annual Report guide issued by National Treasury, commentary should be provided whether the department/institution sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem. Departments are requested to consider this and provide short commentary if deemed necessary.

3. Fraud and Corruption

The Western Cape Government (WCG) 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 which gives 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) Unit 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.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. 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 employee who participated in these acts is 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.

PFS issued a Case Movement Certificate reflecting the following movement of cases for the Department during this financial year:

Open cases as at 1 April 2015	14
New cases reported during 2015/16	29
Closed cases (2015/16)	(17)
Referred cases (2015/16)	(15)
Incorporated cases (2015/16)	(1)
Reclassified cases (2015/16) ¹⁷	1
Open cases as at 31 March 2016	11

The following table further analyses the closed cases indicated above:

¹⁷ This matter was referred to the Department who, following a preliminary investigation, indicated that a forensic investigation was required.

Outcome of cases closed	
Outcome	Number
Allegations substantiated	7
Only preliminary investigation with no findings	6
Only preliminary investigation with no findings but with recommendations	4

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 applied. 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 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 2015, dated 25 November 2015 is summarised below.

The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2014/15 financial year, having obtained a clean audit opinion. This audit opinion is an improvement from the 2013/14 financial year where the

Department obtained an unqualified audit opinion with findings on laws and regulations, a material misstatement in financial statements submitted and service delivery matters.

The Western Cape Education Department spent R17,001 billion of a budget of R17,026 billion, resulting in an overall under-expenditure of R25,059 million (0,15%), as reflected on page 168 of the 2014/15 Annual Report. As disclosed in note 24.3 to the financial statements, fruitless and wasteful expenditure amounting to R1,575 million was identified during the 2014/15 financial year.

The Department also had departmental receipts of R34,689 million which consists of revenue generated from the following sources:

- Sales of goods and services, other than capital assets;
- Fines, penalties and forfeits;
- Interest, dividends and rent on land; and
- Transactions in financial assets and liabilities.

Regarding control areas of improvement, the Committee encouraged the Department to concentrate on the major areas of improvement that was identified, such as:

- The Safe Schools Project;
- Early Childhood Development (ECD) Transfer Payments;
- Supply Chain Management (SCM) Operations: Contract Development and Management; and
- SCM Operations: Procurement under R30 000.

The Committee encouraged the Department to concentrate on addressing the aforementioned major areas of improvement. If not, the Department might regress to an unqualified audit opinion with findings on predetermined objectives.

The Committee congratulated the Department for improving its debt collection period from 55,4 days to 2 days.

The Committee made no recommendations to the Department.

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

- The legal opinion responding to the Learner Transport Scheme matter, including the investigation report on the same matter, as indicated on page 123 of the 2014/15 Annual Report.
- All action plans relating to the assurance engagements that were approved in the 2014/15 Internal Audit Plan, which includes Safe Schools, Early Childhood Development transfer programmes and Supply Chain Management Operations, as indicated on page 123 of the Annual Report.
- A list of all consultants appointed via the SCM process, as indicated on page 208 of the 14/15 Annual Report.

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
Breakfast porridge/cereal not served at schools	2013/14	In order to address the issues raised, the action taken by the Department was the issuing of Minute 0001/2015 to all schools.
Meals were not prepared in compliance with recommended food specifications and approved menu	2014/15	The Department approached DBE to sanction the step taken in the last week of term to save wastage. Exam protocol was developed that guides the managing of NSNP during exam/test periods.
School learners were not fed on all school days	2014/15	To ensure compliance at schools by targeting them for monitoring and evaluation against existing circulars concerning feeding as a remedial measure.
Irregular expenditure incorrectly classified and disclosed	2014/15	The Loss Control Unit revisited the classification of all entries in the irregular expenditure register and a new note on irregular expenditure was compiled for disclosure in the financial statements.
Irregular Expenditure disclosure note	2014/15	The National Treasury Guideline on Irregular expenditure prescribes: "The annual financial statements template must be used to complement the MCS and provide for a format in which the disclosure requirements of irregular expenditure must be presented in the annual financial statements and related notes". The misstatement was due to a blocked out cell in the template provided by the National Treasury. The Department could not split the figures on the input but does have the individual amounts available. The WORD document was corrected to display the figure to the correct description.
Fruitless and wasteful expenditure disclosure not accurate	2014/15	The new Loss Control Register was developed by Ce-I together with Provincial Treasury and provides for information as required in the National Treasury's prescribed register. Accounting and reporting procedures are done in terms of the National prescripts. The Loss Control Unit will review all the cases listed in the register and, where necessary, the note to the financial statements will be restated.
Inaccurate commitment schedule	2014/15	The Department will review the status of all contracts. The note to the financial statements was restated. The department performed quarterly assessments to ensure that all capital commitments disclosed are valid, accurate and completed.
Transfer of immovable assets	2014/15	The note was amended and the transfer affected in 2015/16 financial year.
Learner Transport Scheme (LTS) Expenditure – Fruitless and Wasteful understated	2013/14	The current obligation on district offices to verify routes on application still holds and is being closely monitored. The LTS application form was amended to require districts to have two persons (instead of one) measure and verify route distances.
Financial Statements differences	2013/14	The Department will continue to monitor the correctness of the information in the financial statements through its internal control processes.
Key management personnel disclosure - no accounting policy	2013/14	The accounting policy was copied from the generic template from National Treasury which did not have the Key Management Personnel included. The AFS was updated to include the policy for the Key Management Personnel.

10. Internal Control Unit

The Internal Control Directorate undertook the following functions:

1. Implemented a process to support proper governance
2. Supported the Integrated Internal Control System: maintained and updated a database of Legal Frameworks and monitored the proper implementation of delegation of frameworks
3. Maintained the Forensic Investigation register: Co-ordinated departmental Fraud Awareness Training, provided progress reports on FIU cases for Head Office and Districts and reported the updated departmental FIU register to Department of the Premier.
4. Developed policies, procedures and processes pertaining to the Directorate Internal Control.
5. Monitored compliance against prescripts: managed and developed a compliance working tool; updated the tool in line with current legislation, tested internal control procedures in order to detect trends to determine weaknesses within the internal control system.
6. Evaluated the effectiveness and the implementation of financial prescripts: completed inspections within the department; monitored performances of SCM Champions.
7. Evaluated the departmental risks registers: maintained and kept a record of risk reports; liaised with ERM unit and Internal Audit on the departmental risks.
8. Facilitation of Assurance Services
Facilitated the Internal and External Audits: monitored progress on recommendations in management report and internal audit reports; analysed and ensured implementation of responses of management; provided inputs and advice.
9. Reported matters to the Audit 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 should assist 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.

Internal Audit work completed during the year under review, for the Department, included five assurance engagements and one consulting engagement. The details of these engagements are included in the Audit Committee report.

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 review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- 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 (not applicable)	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External		01 January 2014 (2 nd term)	N/a	8
Prof Estian Calitz	DCom (Economics); BCom (Honours) (Econometrics); MCom (Economics); BCom (Honours) (Economics); BCom	External		01 January 2013 (2 nd term)	2 nd term expired on 31 December 2015	5
Ms Zulpha Abrams	CA(SA) & FIIA SA, CIA	External		07 April 2014 (2 nd term)	N/a	7
Mr Linda Nene	CCSA; CRMA; CCP; FIIA SA; Post Grad Diploma in Management – Corporate; Governance; BComm (Acc)	External		01 April 2014 (2 nd term)	N/a	6
Ms Rozan Jaftha	CA (SA) & FIIA SA; CIA	External		01 October 2014	N/a	8

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2016.

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 (PFMA)** and **National Treasury Regulations 3.1**. The Audit Committee also reports that it 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

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit work was completed during the year under review:

Assurance Engagements:

- Transfer Payments – Independent Schools
- Learner Support
- HR Registry
- Client Services (Walk-in Centre)
- Conditional Grants (Maths, Science and Technology)

Consulting Engagements:

- Learner Transport Schemes (consulting engagement)

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit Committee continues to monitor these actions on an on-going basis with particular focus on monitoring recurring findings. The approved combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

In-Year Management and Monthly/Quarterly Reports

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed the AGSA's Management Report and Management's responses thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

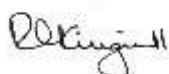
Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

We have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements, and proposes that these Audited Annual Financial Statements be accepted and read together with their report.



Ronnie Kingwill

Chairperson of the Education Audit Committee

Date: 2016:08:08



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)
Constitution of the Republic of South Africa, 1996 (Act 108 of 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. The WCED allocated altogether 32039 posts for the 2016 school year. Due to financial constraints for the 2015/2016 and 2016/2017 MTEF, the WCED could only increase the affordable basket of posts from 32033 to 32039. Steps were taken to ensure an educator/learner ratio of 1: 37 in primary schools and 1:33 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 136 (84 +52) over the 2015/16 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 2015 school year as well as three (3) special vacancy lists on demand for principal and deputy 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 2015 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 and contributed to school stability.

Appointment criteria and selection processes for principals, deputy principals and heads of department were strengthened. Competency-Based Assessment (CBA) tools were offered to 94 candidates to assist in the recruitment of promotion posts in 2015/16. Feedback to individuals assisted in the development of informed Individual Development Plans for newly appointed principals, deputy principals and heads of department.

2. Reduction in number of temporary teachers:

The department appointed 1 128 PL1 teachers in a permanent capacity with effect from 1 January 2016.

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 2015 to 31 December 2015, 623 (76.1%) of the 819 Funza Lushaka bursary holders of 2014 were successfully placed. During the period 1 January 2016 to 31 March 2016, 304 (45%) of the 676 Funza Lushaka bursary holders of 2015 were placed in educator posts. Other new entrants were given 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 31 Health and Wellness Awareness Days, created awareness by arranging 25 advocacy sessions on the employee wellness programme offered to WCED employees during the reporting period, and provided support to 793 employees during 24 Trauma Debriefing sessions.

Achievements and challenges

The department provided the 2016 school staff establishments before the end of August 2015. This enabled schools to commence timeously with their planning for 2016 and also created sufficient opportunity for schools to appeal for more posts where necessary. School staff establishments for 2016 were based on verified learner numbers as at 31 July 2015.

The on-line 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 2015/16 were published via the on-line 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 WCED will:

1. pilot and roll-out phase II of the E-Recruitment System, automating the SGB process in terms of shortlisting, scoring and nominations.
2. rollout the e-Recruitment system to address office based educator posts and also that of public service posts.
3. provide online applications for institutional based educator posts to schools electronically.
4. profile 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, homeowner's allowances and medical aid.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 3	Independent School Subsidies
Programme 4	Public Special School Education
Programme 5	Early Childhood Development
Programme 6	Infrastructure Development
Programme 7	Examination and Education Related Services

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

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*	1 230 688	797 635	1 173	0	4.52	425	1 878
Programme 2	12 959 597	11 222 285	24 191	0	63.62	318	35 246
Programme 3	95 383	0	0	0	0.00	0	0
Programme 4	1 049 773	875 574	0	0	4.96	310	2 826
Programme 5	482 163	61 027	0	0	0.35	407	150
Programme 6**	1 549 959	6 395	0	0	0.04	213	30
Programme 7	269 779	***78 208	0	0	0.44	447	175
		****76 120	0	0	0.43	0	0
Total	17 637 342	13 117 244	25 364	0	74.36	325	40 305

Notes:

* District-based employees were moved from Programme 9 to Programme 1, hence the increase in the number of employees.

**Programme 6 includes Occupation Specific Dispensation (OSD) posts, which are largely funded through DORA posts.

*** The personnel expenditure in respect of Programme 7 (Examination and Education Related Services) amounting to R78 208m 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 R76120m reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff (for the 2015-Matric examinations) as well as HIV/AIDS support staff.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

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)	344 116	2.62	110	3 122
Skilled (level 3-5)	832 188	6.33	166	5 003
Highly skilled production (levels 6-8)	7 486 250	56.93	321	23 289
Highly skilled supervision (levels 9-12)	4 433 786	33.72	501	8 844
Senior and Top management (levels 13-16)	53 228	0.40	1 132	47
Total	13 149 567*	100.00	326	40 305**
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 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 that was used for these items.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016

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	530 014	4.03	4 753	0.04	16 672	0.13	30 834	0.23
Programme 2	8 450 343	64.26	25	0.00	259 256	1.97	511 887	3.89
Programme 3	0	0.00	0	0.00	0	0.00	0	0.00
Programme 4	616 046	4.68	90	0.00	21 121	0.16	39 480	0.30
Programme 5	45 794	0.35	0	0.00	981	0.01	2 457	0.02
Programme 6	8 515	0.06	0	0.00	84	0.00	202	0.00
Programme 7	127 029	0.97	2 386	0.02	3 025	0.02	6 400	0.05
Total	9 777 741	74.36	7 254	0.06	301 139	2.29	591 260	4.50

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 to 31 March 2016

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 personnel costs
Skilled (level 1-2)	244 782	1.86	50	0.00	17 580	0.13	17 388	0.13
Skilled (level 3-5)	591 196	4.50	2 033	0.02	36 617	0.28	53 998	0.41
Highly skilled production (levels 6-8)	5 572 741	42.38	4 076	0.03	169 230	1.29	347 900	2.65
Highly skilled supervision (levels 9-12)	3 333 802	25.35	1 095	0.01	77 573	0.59	171 287	1.30
Senior management (level 13-16)	35 220	0.27	0	0.00	139	0.00	687	0.01
Total	9 777 741	74.36	7 254	0.06	301 139	2.29	591 260	4.50

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

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 2016

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	2 101	51	1 843	12.28	35	1 878
	Programme 2	35 048	13	34 987	0.17	259	35 246
	Programme 4	2 925	18	2 800	4.27	26	2 826
	Programme 5	15	0	150	0.00	0	150
	Programme 6	53	0	26	50.94	4	30
	Programme 7	184	0	169	8.15	6	175
	Total	40 326	88	39 975	0.87	330	40 305
Educators	Programme 1	703	7	647	7.97	20	667
	Programme 2	28 860	0	28 885	0.00	174	29 059
	Programme 4	1 839	0	1 824	0.82	16	1 840
	Programme 5	15	0	150**	0.00	0	150
	Programme 6	6	0	2	66.67	0	2
	Programme 7	49	0	56	0.00	6	62
	Total	31 472	7	31 564	0.00	216*	31 780
Public Service Personnel	Programme 1	1 398	44	1 196	14.45	15	1 211
	Programme 2	6 188	13	6 102	1.39	85	6 187
	Programme 4	1 086	18	976	10.13	10	986
	Programme 5	0	0	0	0.00	0	0
	Programme 6	47	0	24	48.94	4	28
	Programme 7	135	6	113	16.30	0	113
	Total	8 854	81	8 411	5.00	114	8 525

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 5: 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 pre-primary learners (Early Childhood Development). 150 Educators in Programme 7 are Pre-Primary Personnel. These personnel are carried in additional posts.

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. Where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions are sufficiently capacitated.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016

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 employees
All Personnel	Lower Skilled (Levels 1-2)	3 261	31	3 339	0.00	23	3 362
	Skilled (Levels 3-5)	4 567	16	4 796	0.00	54	4 850
	Highly skilled production (Levels 6-8)	28 353	28	28 222	0.46	201	28 423
	Highly skilled supervision (Levels 9-12)	4 099	13	3 573	12.83	50	3 623
	Senior Management (Levels 13-16)	46	0	45	2.17	2	47
	Total	40 326	88	39 975	0.87	330	40 305
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	441	0	1 024	0.00	1	1 025**
	Highly skilled production (Levels 6-8)	27 197	0	27 178	0.07	171	27 349
	Highly skilled supervision (Levels 9-12)	3 834	7	3 362	12.31	44	3 406
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	31 472	7	31 564	0.00	216	31 780
Public Service Personnel	Lower Skilled (Levels 1-2)	3 261	31	3 339	0.00	23	3 362
	Skilled (Levels 3-5)	4 126	16	3 772	8.58	53	3 825
	Highly skilled production (Levels 6-8)	1 156	28	1 044	9.69	30	1 074
	Highly skilled supervision (Levels 9-12)	265	6	211	20.38	6	217
	Senior Management (Levels 13-16)	46	0	45	2.17	2	47
	Total	8 854	81	8 411	5.00	114	8 525

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. 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 1025 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 2016

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 2016

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	3	75.00	1	25.00
Salary Level 14	8	0	8	100.00	0	0.00
Salary Level 13	33	0	35	106.06	0	0.00
Total	46	0	47	102.17	1	2.17
Note: 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.						

Table 3.3.2 SMS post information as on 30 September 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	12.50
Salary Level 13	32	0	35	109.38	0	0.00
Total	45	0	47	104.44	1	2.22
Note: Three (3) SMS members carried above the WCED establishment plus two SMS members in the Office of the Minister of Education in the Western Cape.						

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

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	1	1	0
Salary Level 14	2	2	0
Salary Level 13	6	6	0
Total	9	9	0

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 2015 to 31 March 2016

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 2015 to 31 March 2016

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

Note:

- 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 that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2015 to 31 March 2016

Salary Band	Total number of posts as on 31 March 2016	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)	3 261	0	0.00	0	0	0	0
Skilled (Levels 3-5)	4 567	80	1.75	0	0	0	0
Highly skilled production (Levels 6-8)	28 353	90	0.32	0	0	0	0
Highly skilled supervision (Levels 9-12)	4 099	4	0.10	0	0	0	0
Senior Management Service Band A (Level 13)	33	2	6.06	0	0	0	0
Senior Management Service Band B (Level 14)	8	0	0.00	0	0	0	0
Senior Management Service Band C (Level 15)	4	0	0.00	0	0	0	0
Senior Management Service Band D (Level 16)	1	0	0.00	0	0	0	0
Total	40 326	176	0.44	0	0	0	0

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 2015 to 31 March 2016

Gender	African	Coloured	Indian	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 2015 to 31 March 2016

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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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 2015 to 31 March 2016

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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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 2015 to 31 March 2016

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2015	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)	3 100	2 827	0	2 827	2 652	0	2 652	5.65
	Skilled (Levels 3-5)	4 885	4 615	11	4 626	3 029	11	3 040	32.47
	Highly skilled production (Levels 6-8)	23 198	10 714	17	10 731	11 341	41	11 382	0.00
	Highly skilled supervision (Levels 9-12)	8 993	597	10	607	1 345	8	1 353	0.00
	Senior Management Service Band A (Level 13)	34	6	0	6	6	0	6	0.00
	Senior Management Service Band B (Level 14)	8	1	1	2	2	0	2	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	1	1	0.00
	Senior Management Service Band D (Level 16)	2	0	0	0	1	0	1	0.00
	Total	40 224	18 760	39	18 799	18 376	61	18 437	0.90
Educators	Lower skilled (Levels 1-2)	0	1	0	1	0	0	0	0.00
	Skilled (Levels 3-5)	987	3 515	0	3 515	1 893	1	1 894	164.24
	Highly skilled production (Levels 6-8)	21 971	10 550	11	10 561	11 123	33	11 156	0.00
	Highly skilled supervision (Levels 9-12)	8 778	559	4	563	1 302	3	1 305	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	31 736	14 625	15	14 640	14 318	37	14 355	0.90

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2015	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 %
Public Service	Lower skilled (Levels 1-2)	3 100	2 826	0	2 826	2 652	0	2 652	5.61
	Skilled (Levels 3-5)	3 898	1 100	11	1 111	1 136	10	1 146	0.00
	Highly skilled production (Levels 6-8)	1 227	164	6	170	218	8	226	0.00
	Highly skilled super-vision (Levels 9-12)	215	38	6	44	43	5	48	0.00
	Senior Management Service Band A (Level 13)	34	6	0	6	6	0	6	0.00
	Senior Management Service Band B (Level 14)	8	1	1	2	2	0	2	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	1	1	0.00
	Senior Management Service Band D (Level 16)	2	0	0	0	1	0	1	0.00
	Total	8 488	4 135	24	4 159	4 058	24	4 082	0.91
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 ab-sent 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.									

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
n/a	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 2015 to 31 March 2016

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	110	0.60	0.27
	Resignation	1 341	7.27	3.33
	Expiry of contract*	15 829	85.85	39.35
	Dismissal - operational changes	32	0.17	0.08
	Dismissal - misconduct	67	0.36	0.17
	Dismissal - inefficiency	0	0.00	0.00
	Discharged due to ill-health	84	0.46	0.21
	Discharged due to incapacity	1	0.01	0.00
	Retirement	911	4.94	2.26
	Employee initiated severance package	0	0.00	0.00
	Transfer to other Public Service Departments	62	0.34	0.15
	Total	18 437	100.00	45.84

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
Educators	Death/ Demise	71	0.49	0.22
	Resignation	1 135	7.91	3.58
	Expiry of contract *	12 267	85.46	38.65
	Dismissal – operational changes	32	0.22	0.10
	Dismissal – misconduct	40	0.28	0.13
	Dismissal – inefficiency	0	0.00	0.00
	Discharged due to ill-health	60	0.42	0.19
	Discharged due to incapacity	1	0.01	0.00
	Retirement	711	4.95	2.24
	Employee initiated severance package	0	0.00	0.00
	Transfers to other Public Service departments	37	0.26	0.12
	Total	14 354	100.00	45.23
Public Service Staff	Death/ Demise	39	0.96	0.46
	Resignation	206	5.05	2.43
	Expiry of contract *	3 562	87.24	41.97
	Dismissal – operational changes	0	0.00	0.00
	Dismissal – misconduct	27	0.66	0.32
	Dismissal – inefficiency	0	0.00	0.00
	Discharged due to ill-health	24	0.59	0.28
	Discharged due to incapacity	0	0.00	0.00
	Retirement	200	4.90	2.36
	Employee initiated severance package	0	0.00	0.00
	Transfers to other Public Service departments	25	0.61	0.29
	Total	4 083	100.00	48.10

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 2015 to 31 March 2016

Group	Termination type	All Personnel Number	% of Total Exits
All Personnel	No Reason	43	3.21
	Other Occupation	96	7.16
	Own Business	1	0.07
	Personal Grievances	39	2.91
	Resigning of Position	937	69.87
	Transport Problem	1	0.07
	Pregnancy	1	0.07
	Housewife	3	0.22
	Transfer(Spouse)	3	0.22
	Reduction Of Posts	1	0.07
	Other Education Department	2	0.15
	Transfer Other System	1	0.07
	Misconduct	1	0.07
	Grand Total	1 341	100

Annual Report for 2015/16 Financial Year
Vote 5: Department of Education
Province of the Western Cape

Group	Termination type	All Personnel Number	% of Total Exits
Educators	Age	7	0.62
	Bad Health	16	1.41
	Better Remuneration	59	5.20
	Contract Expired	1	0.09
	Domestic Problems	11	0.97
	Emigration	22	1.94
	Further Studies	10	0.88
	Marriage	4	0.35
	Nature of Work	52	4.58
	No Reason	38	3.35
	Other Occupation	72	6.34
	Own Business	1	0.09
	Personal Grievances	34	3.00
	Resigning Of Position	797	70.22
	Transport Problem	1	0.09
	Pregnancy	1	0.09
	Housewife	2	0.18
	Transfer(Spouse)	3	0.26
	Reduction Of Posts	1	0.09
	Other Education Department	2	0.18
	Transfer Other System	0	0.00
	Misconduct	1	0.09
	Total	1 135	100
Public Service Staff	Age	2	0.97
	Bad Health	4	1.94
	Better Remuneration	9	4.37
	Contract Expired	0	0.00
	Domestic Problems	0	0.00
	Emigration	0	0.00
	Further Studies	1	0.49
	Marriage	0	0.00
	Nature of Work	14	6.80
	No Reason	5	2.43
	Other Occupation	24	11.65
	Own Business	0	0.00
	Personal Grievances	5	2.43
	Resigning Of Position	140	67.96
	Transport Problem	0	0.00
	Pregnancy	0	0.00
	Housewife	1	0.49
	Transfer(Spouse)	0	0.00
	Reduction Of Posts	0	0.00
	Other Education Department	0	0.00
	Transfer Other System	1	0.49
	Misconduct	0	0.00
	Total	206	100.00

Table 3.5.3.3 Age groups of permanent staff who resigned, 1 April 2015 to 31 March 2016

Ages	Resignations - All Staff	All Staff - %	Resignations - Educators	Educators - %	Resignations Public - Service staff	Public Service staff - %
Ages 20 >	0	0.00	0	0.00		0.00
Ages 20 to 24	60	5.11	58	4.47	2	0.97
Ages 25 to 29	197	16.39	186	14.69	11	5.34
Ages 30 to 34	145	11.10	126	10.81	19	9.22
Ages 35 to 39	87	5.99	68	6.49	19	9.22
Ages 40 to 44	163	12.42	141	12.16	22	10.68
Ages 45 to 49	234	17.89	203	17.45	31	15.05
Ages 50 to 54	197	12.86	146	14.69	51	24.76
Ages 55 to 59	160	12.07	137	11.93	23	11.17
Ages 60 to 64	94	5.90	67	7.01	27	13.11
Ages 65 >	4	0.26	3	0.30	1	0.49
Total	1 341	100.00	1 135	100.00	206	100.00

Table 3.5.3.4 Granting of employee initiated severance packages: 1 April 2015 to 31 March 2016

Total number of employee initiated severance packages in 2015/ 2016	0
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Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Employees 1 April 2015	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
n/a	n/a	n/a	n/a	n/a	n/a

Table 3.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016

Personnel Group	Salary Band	Employees as at 31 /3/2015	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)	3 100	157	5.06	1 515	48.87
	Skilled (Levels 3-5)	4 885	142	2.91	3 149	64.46
	Highly skilled production (Levels 6-8)	23 198	774	3.34	16 119	69.48
	Highly skilled supervision (Levels 9-12)	8 993	846	9.41	8 083	89.88
	Senior management (Levels 13-16)	48	2	4.17	35	72.92
	Total	40 224	1 921	4.78	28 901	71.85
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	987	2	0.20	106	10.74
	Highly skilled production (Levels 6-8)	21 971	721	3.28	15 632	71.15
	Highly skilled supervision (Levels 9-12)	8 778	827	9.42	7949	90.56
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00
	Total	31 736	1 550	4.88	23 687	74.64
Public service	Lower Skilled (Levels 1-2)	3 100	157	5.06	1 515	48.87
	Skilled (Levels 3-5)	3 898	140	3.59	3 043	78.07
	Highly skilled production (Levels 6-8)	1 227	53	4.32	487	39.69
	Highly skilled supervision (Levels 9-12)	215	19	8.84	134	62.33
	Senior Management (Levels 13-16)	48	2	4.17	35	72.92
	Total	8 488	371	4.37	5 214	61.43

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 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Fe-male	
Top management (Levels 14-16)	0	7	1	1	0	0	1	2	0	0	12
Senior management (Level 13)	3	10	1	8	2	8	0	3	0	0	35
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	125	585	8	268	74	169	7	104	0	0	1 340
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	641	3 503	36	850	1 573	4 936	54	2 070	4	5	13 672
Semi-skilled and discretionary decision making (Levels 4-7)	1 222	2 559	9	647	3 992	7 855	66	3 339	59	44	19 792
Unskilled and defined decision making (Levels 1-3)	630	2 067	3	117	479	1 950	0	185	16	7	5 454
Total	2 621	8 731	58	1 891	6 120	14 918	128	5 703	79	56	40 305

Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Fe-male	
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	1	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	4	0	1	0	3	0	5	0	0	15
Semi-skilled and discretionary decision making (Levels 4-7)	1	1	0	1	1	3	0	1	0	0	8
Unskilled and defined decision making (Levels 1-3)	2	4	0	0	1	3	0	0	0	0	10
Total	5	9	0	3	2	10	0	6	0	0	35

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

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	0	0	0	0	0	0	0	1
Senior management (Level 13)	0	2	0	2	0	1	0	1	0	0	6
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	16	46	0	20	11	29	1	18	0	0	141
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	108	690	0	55	549	1 052	11	175	0	1	2 641
Semi-skilled and discretionary decision making (Levels 4-7)	631	1 411	14	253	2 156	4 200	31	1 523	162	73	10 454
Unskilled and defined decision making (Levels 1-3)	512	1 593	10	148	678	2 051	3	406	77	39	5 517
Total	1 267	3 743	24	478	3 394	7 333	46	2 123	239	113	18 760

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

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	1	0	0	1
Senior management (Level 13)	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	5	61	2	16	10	22	0	12	0	0	128
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	95	329	5	80	226	483	7	163	0	0	1 388
Semi-skilled and discretionary decision making (Levels 4-7)	11	24	0	1	25	52	1	9	0	0	123
Unskilled and defined decision making (Levels 1-3)	35	90	0	2	37	115	0	1	0	0	280
Total	146	504	7	100	298	672	8	186	0	0	1 921

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

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	2	1	0	0	0	0	0	3
Senior management (Level 13)	0	2	0	2	1	0	0	1	0	0	6
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	23	130	2	40	20	52	0	22	0	0	289
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	125	893	0	98	657	1 445	13	323	0	2	3 556
Semi-skilled and discretionary decision making (Levels 4-7)	640	1 433	14	268	2 130	4 389	22	1 531	184	68	10 679
Unskilled and defined decision making (Levels 1-3)	409	1 312	9	87	362	1 408	1	159	60	36	3 843
Total	1 197	3 770	25	497	3 171	7 294	36	2 036	244	106	18 376

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	53	227	1	16	57	120	1	9	484

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

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)	0	19	0	0	2	5	0	0	26
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	450	1 401	22	323	788	2 427	31	673	6 115
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	575	1 739	21	372	1 561	4 475	63	1 726	10 532
Semi-skilled and discretionary decision making (Levels 4-7)	110	311	0	31	235	652	4	96	1 439
Unskilled and defined decision making (Levels 1-3)	39	253	0	17	12	130	0	62	513
Grand Total	1 174	3 723	43	743	2 598	7 689	98	2 557	18 625

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 2015

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	100.00
Salary Level 15	4	4	4	100.00
Salary Level 14	8	7	7	100.00
Salary Level 13	32	31	31	100.00
Total	45	43	43	100.00

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2015

Reasons
n/a

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2015

Reasons
n/a

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2014/15, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.3) and salary bands (Table 3.8.4).

Table 3.8.1 Notch progressions by salary band, 1 April 2015 to 31 March 2016

Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 100	1 515	48.87
Skilled (Levels 3-5)	4 885	3 149	64.46
Highly skilled production (Levels 6-8)	23 198	16 119	69.48
Highly skilled supervision (Levels 9-12)	8 993	8 083	89.88
Senior management (Levels 13-16)	48	35	72.92
Total	40 224	28 901	71.85

Table 3.8.2 Notch progressions by critical occupation, 1 April 2015 to 31 March 2016

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	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 2015 to 31 March 2016

		Beneficiary Profile			Cost (R'000)	
Group	Race and Gender	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Educators	African	0	6 982	0.00	0	0
	Male	0	1 865	0.00	0	0
	Female	0	5 117	0.00	0	0
	Coloured	3	17 801	0.02	50	17
	Male	2	6 220	0.03	42	21
	Female	1	11 581	0.01	8	8
	Indian	0	154	0.00	0	0
	Male	0	51	0.00	0	0
	Female	00	103	0.00	0	0
	White	1	6 786	0.01	9	9
	Male	0	1 753	0.00	0	0
	Female	1	5 033	0.02	9	9
	Disabled	0	13	0.00	0	0
	Total	4*	31 736	0.01	59	15

		Beneficiary Profile			Cost (R'000)	
Group	Race and Gender	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Public Service	African	215	1 659	12.96	1 892	9
	Male	81	784	10.33	710	9
	Female	134	875	15.31	1 182	9
	Coloured	1 034	5 986	17.27	9 710	9
	Male	355	2 591	13.70	3 190	9
	Female	679	3 395	20.00	6 520	10
	Indian	6	25	24.00	60	10
	Male	0	9	0.00	0	0
	Female	6	16	37.50	60	10
	White	235	802	29.30	3 012	13
	Male	34	175	19.43	528	16
	Female	201	627	32.06	2 485	12
	Disabled	3	16	18.75	27	9
	Total	1 493	8 488	17.59	14 702	10
Grand Total		1 497	40 224	3.72	14 761	10

Note: *The four Educators referred to above were Public Service employees at the time they qualified for the performance bonuses.

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

		Beneficiary Profile			Cost (R'000)		
Group	Salary bands	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 expenditure
All personnel	Lower Skilled (Levels 1-2)	214	3 292	0.07	1 051	5	0.31
	Skilled (Levels 3-5)	817	4 614	0.18	6 413	8	0.77
	Highly skilled production (Levels 6-8)	399	2 427	0.16	5 146	13	0.07
	Highly skilled supervision (Levels 9-12)	56	29 843	0.00	1 476	26	0.03
	Total	1 486	40 176	0.05	14 087	9	1.18
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0	0.00
	Skilled (Levels 3-5)	3	781	0.38	25	8	0.00
	Highly skilled production (Levels 6-8)	0	1 325	0.00	34	0	0.00
	Highly skilled supervision (Levels 9-12)	1	29 630	0.00	0	0	0.00
	Total	4	31 736	0.01	59	15	0.00
Public Service	Lower Skilled (Levels 1-2)	214	3 292	6.50	1 051	5	0.31
	Skilled (Levels 3-5)	814	3 833	21.24	6 389	8	0.77
	Highly skilled production (Levels 6-8)	399	1 102	36.21	5 112	13	0.07
	Highly skilled supervision (Levels 9-12)	55	213	25.82	1 476	27	0.03
	Total	1 482	8 440	4.68	14 028	9	1.17

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

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 2015 to 31 March 2016

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 expenditure
Senior Management Service Band A (Level 13)	8	34	24	466	58	0.88
Senior Management Service Band B (Level 14)	1	8	13	52	52	0.10
Senior Management Service Band C (Level 15)	1	4	25	73	73	0.14
Senior Management Service Band D (Level 16)	1	2	50	85	85	0.16
Total	11	48	23	676	61	1.27

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 2015 to 31 March 2016

Personnel Group	Salary Band	1 April 2015		31 March 2016		Change	
		Number	% of total	Number	% of total	Number	% in Salary Band
All Personnel	Lower skilled (Levels 1-2)	3	2.13	2	1.48	-1	16.67
	Skilled (Levels 3-5)	35	24.82	33	24.44	-2	33.33
	Highly skilled production (Levels 6-8)	97	68.79	93	68.89	-4	66.67
	Highly skilled supervision (Levels 9-12)	6	4.26	7	5.19	1	-16.67
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	141	100.00	135	100.00	-6	100.00
Educators	Lower skilled (Levels 1-2)		0.00		0.00	0	0.00
	Skilled (Levels 3-5)	33	24.44	31	23.66	-2	50.00
	Highly skilled production (Levels 6-8)	96	71.11	93	70.99	-3	75.00
	Highly skilled supervision (Levels 9-12)	6	4.44	7	5.34	1	-25.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	135	100.00	131	100.00	-4	100.00
Public Service	Lower skilled (Levels 1-2)	3	50.00	2	50.00	-1	50.00
	Skilled (Levels 3-5)	2	33.33	2	50.00	0	0.00
	Highly skilled production (Levels 6-8)	1	16.67	0	0.00	-1	50.00
	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	6	100.00	4	100.00	-2	100.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016

	Major Occupation	1 April 2015		31 March 2016		Change	
		Number	% of total	Number	% of total	Number	% change
All Personnel	Labourers and related workers	24	17.02	20	14.81	-4	66.67
	Clerks	1	0.71	1	0.74	0	0.00
	Technicians and associated professionals	1	0.71	0	0.00	-1	16.67
	Professionals	115	81.56	114	84.44	-1	16.67
	Total	141	100.00	135	100.00	-6	100.00
Educators	Labourers and related workers	20	14.81	17	12.98	-3	75.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	115	85.19	114	87.02	-1	25.00
	Total	135	100.00	131	100.00	-4	100.00
Public Service	Labourers and related workers	4	66.67	3	75.00	-1	50.00
	Clerks	1	16.67	1	25.00	0	0.00
	Technicians and associated professionals	1	16.67	0	0.00	-1	50.00
	Professionals	0	0.00	0	0.00	0	0.00
	Total	6	100.00	4	100.00	-2	100.00

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 2015 to 31 December 2015

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)	13 052	11 000	84.28	1 923	6.82	7	4	4 011
	Skilled (Levels 3-5)	23 925	20 018	83.67	3 106	11.02	8	5	11 420
	Highly skilled production (Levels 6-8)	126 594	100 789	79.62	16 991	60.26	7	5	115 418
	Highly skilled supervision (Levels 9-12)	49 041	40 126	81.82	6 142	21.78	8	5	67 668
	Senior Management (Levels 13-16)	213	152	71.36	33	0.12	6	5	536
	Total	212 825	172 085	80.86	28 195	100.00	8	5	199 053
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	2 606	2 021	77.55	437	1.95	6	3	1 467
	Highly skilled production (Levels 6-8)	117 489	93 307	79.42	16 011	71.49	7	5	108 002
	Highly skilled supervision (Levels 9-12)	47 454	38 876	81.92	5 949	26.56	8	5	65 461
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	167 549	134 204	80.10	22 397	100.00	7	5	174 930
Public service	Lower skilled (Levels 1-2)	13 052	11 000	84.28	1 923	33.17	7	4	4 011
	Skilled (Levels 3-5)	21 319	17 997	84.42	2 669	46.03	8	5	9 953
	Highly skilled production (Levels 6-8)	9 105	7 482	82.17	980	16.90	9	8	7 416
	Highly skilled supervision (Levels 9-12)	1 587	1 250	78.76	193	3.33	8	7	2 207
	Senior Management (Levels 13-16)	213	152	71.36	33	0.57	6	5	536
	Total	45 276	37 881	83.67	5 798	100.00	8	5	24 123

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

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)	2 102	2 093	99.57	84	5.47	25	1	676
	Skilled (Levels 3-5)	4 657	4 634	99.51	193	12.56	24	1	2 182
	Highly skilled production (Levels 6-8)	26 190	26 145	99.83	861	56.02	30	1	24 265
	Highly skilled supervision (Levels 9-12)	12 024	11 974	99.58	398	25.89	30	1	16 454
	Senior Management (Levels 13-16)	3	3	100.00	1	0.07	3	0	9
	Total	44 976	44 849	99.72	1 537	100.00	29	1	43 586

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
Educators	Lower skilled (Levels 1-2)	0	0	100.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	292	292	100.00	12	1.03	24	0	177
	Highly skilled production (Levels 6-8)	24 192	24 147	99.81	771	66.01	31	1	22 654
	Highly skilled supervision (Levels 9-12)	11 806	11 756	99.58	385	32.96	31	1	16 162
	Senior Management (Levels 13-16)	0	0	100.00	0	0.00	0	0	0
	Total	36 290	36 195	99.74	1 168	100.00	31	1	38 993
Public service	Lower skilled (Levels 1-2)	2 102	2 093	99.57	84	22.76	25	1	676
	Skilled (Levels 3-5)	4 365	4 342	99.47	181	49.05	24	1	2 005
	Highly skilled production (Levels 6-8)	1 998	1 998	100.00	90	24.39	22	2	1 610
	Highly skilled supervision (Levels 9-12)	218	218	100.00	13	3.52	17	1	293
	Senior Management (Levels 13-16)	3	3	100.00	1	0.27	3	0	9
	Total	8 686	8 654	99.63	369	100.00	24	1	4 593

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 2015 to 31 December 2015

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)	22 295	11	1 992
	Skilled (Levels 3-5)	38 097	13	2 847
	Highly skilled production (Levels 6-8)	24 274	12	1 983
	Highly skilled supervision (Levels 9-12)	29 169	13	2 252
	Senior Management (Levels 13-16)	1 244	23	55
	Total	115 079	13	9 129
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	30	3	10
	Highly skilled production (Levels 6-8)	2 816	3	904
	Highly skilled supervision (Levels 9-12)	23 386	12	2 013
	Senior Management (Levels 13-16)	0	0	0
	Total	26 232	9	2 927
Public service	Lower skilled (Levels 1-2)	22 295	11	1 992
	Skilled (Levels 3-5)	38 067	13	2 837
	Highly skilled production (Levels 6-8)	21 458	20	1 079
	Highly skilled supervision (Levels 9-12)	5 783	24	239
	Senior Management (Levels 13-16)	1 244	23	55
	Total	88 847	14	6 202

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 2015 to 31 December 2015

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 2015	Total capped leave available as at 24 Dec 2015
All personnel	Lower skilled (Levels 1-2)	15 028	647	23	28	287	8 948
	Skilled (Levels 3-5)	86 074	6 886	137	50	1 371	77 060
	Highly skilled production (Levels 6-8)	312 136	19 240	1 142	17	5 356	261 570
	Highly skilled supervision (Levels 9-12)	506 272	37 041	1 692	22	7 129	471 035
	Senior Management (Levels 13-16)	3 546	316	4	79	21	2 788
	Total	923 057	64 130	2 998	21	14 164	821 401
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	1 487	544	14	39	22	1 174
	Highly skilled production (Levels 6-8)	261 095	16 615	1 067	16	4 572	216 445
	Highly skilled supervision (Levels 9-12)	498 843	36 329	1 680	22	7 035	464 803
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	761 426	53 488	2 761	19	11 629	682 421
Public service	Lower skilled (Levels 1-2)	15 028	647	23	28	287	8 948
	Skilled (Levels 3-5)	84 587	6 342	123	52	1 349	75 887
	Highly skilled production (Levels 6-8)	51 041	2 625	75	35	784	45 125
	Highly skilled supervision (Levels 9-12)	7 429	712	12	59	94	6 232
	Senior Management (Levels 13-16)	3 546	316	4	79	21	2 788
	Total	161 631	10 642	237	45	2 535	138 980

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 2015 to 31 March 2016

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2015/16	36 866	472	78
Current leave pay-outs on termination of service 2015/16	499	106*	5
Total	37 365	578	83
Note: *A nett total of 106 employees received annual leave pay-outs, 72 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 focus on the HIV/AIDS Life Skills Orientation Programme (LSOP) and Employee Health and Wellness Programme (EHWP). These two programmes support each other in terms of 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 8 500 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		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: <ul style="list-style-type: none"> • Advocacy and Awareness to promote holistic wellbeing of employees • Focussing on managers in order to do the necessary referrals of employees at risk or . • Focussing on emerging psycho-social problem trends, inclusive of trauma incidences. The department conducted 36 Employee Health and Wellness Days, 26 advocacy sessions and 24 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. Hosted one meeting on 29 April 2015.
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 which is supported by the Employee Health & Wellness Transversal policy of the Western Cape Government.

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		The WCED provides regular advocacy to mainstream HIV and AIDS/STI and TB into core activities of the EHW Programme. The Department disseminates articles on TB and HIV/AIDS to raise awareness and implements information sessions as well in districts, schools and head office and commemorates HIV and Aids events in line with Health Calendar. Creates posters, flyers and booklets and exhibit health related information. Promotes Human Rights on HIV/AIDS/TB. The WCED provides TB & HIV/AIDS testing to all employees where the target is 30% HCT coverage. Employees who are in need are also referred for pre and post counseling. The department is cognizant about the employees who are affected and infected by HIV and refers them to the Employee Health and Wellness Programme for effective support and care .
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 2859 employees were tested. According to the statistics for 1 April 2015 – 31 March 2016, 11 males and 27 females tested positive for HIV/Aids. Participation in the programme is voluntary.
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 the utilisation of the services offered. The department sources the sick leave data on Persal. Conduct employee health and productivity trend analyses in order to timeously guide managers and identify risks that could impact on the functioning of the department. Four district specific approved Health and Productivity reports and approved trends articles. The objective is also to reduce absenteeism within the organisation.
<p>Notes: The WCED is included in the Provincial Employee Aids Programme which is co-ordinated by the Department of Health. It gives constructive direction regarding the following key elements / services:</p> <ol style="list-style-type: none"> 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 HIV Counseling and Testing <p>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:</p> <ol style="list-style-type: none"> 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 programme for HIV infected and affected work community <p>Medical Assistance for the treatment and care of employees living with HIV/AIDS is provided by GEMS, other medical aids and primary healthcare facilities.</p>			

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016

Total number of Collective agreements	None
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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 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	6	0.71
Verbal warning	0	0.00
Written warning	2	0.24
Final written warning	381	45.30
Suspension without pay	73	8.68
Fine	287	34.13
Demotion	2	0.24
Dismissal/ Abscondence	72	8.56
Not guilty	15	1.78
Case withdrawn	3	0.36
Total	841	100.00

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	0	0.00
Sexual assault on learner	5	1.03
Sexual assault on other employee	2	0.41
Sexual relationship with learner of the same school	1	0.21
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	6	1.24
Wilfully or negligently mismanages the finances of the State	28	5.79
Misuse of state property	15	3.10
Unjustifiably prejudices the administration, discipline or efficiency of the Department	0	0.00
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	0	0.00
Fails to carry out a lawful order and / or routine instruction	12	2.48
Absenteeism	27	5.58
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	27	5.58
While on duty, is under the influence of intoxicating substance	2	0.41

Type of misconduct	Number	% of total
Improper, disgraceful and unacceptable conduct	74	15.29
Assaults, or attempt to or threatens to assault	220	45.45
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)	19	3.93
Dishonesty	12	2.48
Abscondment	34	7.02
Total	484	100.00
Note: the number of all reported and finalised cases dealt with for the period 1 April 2015-31 March 2016, is 1032.		

Table 3.12.4 Grievances logged for the period 1 April 2015 to 31 March 2016

Grievances lodged	Number	% of Total
Number of grievances resolved	119	36.06
Number of grievances not resolved	211	63.93
Total number of grievances lodged	330	100.00
Note: Grievances lodged refers to cases that were finalised within the reporting period.		

Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 to 31 March 2016

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	20	23.81
Number of disputes dismissed	64	76.91
Total number of disputes lodged	84	100.00
Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC), General Public Service Sector Bargaining Council (GPSSBC) and Education Labour Relations Council (ELRC).		

Table 3.12.6 Strike actions for the period 1 April 2015 to 31 March 2016

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 2015 to 31 March 2016

Precautionary suspensions	Number
Number of Public Servants suspended	4
Number of Educators suspended	10
Number of public servants whose suspension exceeded 30 days	3
Number of educators whose suspension exceeded 90 days	5
Average number of days suspended	112.21
Cost (R'000) of suspensions	1 350
Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.	

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 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 091	0	2 388	0	2 388
	Male	3 131	0	2 660	0	2 660
Professionals	Female	17 111	0	10 618	0	10 618
	Male	10 395	0	11 015	0	11 015
Technicians and associate professionals	Female	36	0	24	0	24
	Male	29	0	17	0	17
Clerks	Female	2 104	0	558	166	724
	Male	512	0	182	97	279
Service and sales workers	Female	454	0	130	0	130
	Male	395	0	69	0	69
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	8	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 216	0	545	0	545
	Male	2 021	0	229	0	229
Sub Total	Female	24 012	0	14 264	166	14 430
	Male	16 491	0	14 175	97	14 272
Total		40 503	0	28 439	263	28 702
Employees with disabilities**	Female					
	Male					

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.

**Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above mentioned reports only stipulate total disability.

Table 3.13.2 Training provided for the period 1 April 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 091	0	3 926	0	3 926
	Male	3 131	0	2 215	0	2 215
Professionals	Female	17 111	0	7 825	0	7 825
	Male	10 395	0	2 707	0	2 707
Technicians and associate professionals	Female	36	0	50	0	50
	Male	29	0	86	0	86
Clerks	Female	2 104	0	937	0	1 244
	Male	512	0	366	0	805
Service and sales workers	Female	454	0	26	0	26
	Male	395	0	49	0	49
Skilled agriculture and fishery workers, craft and related trades workers	Female	0	0	5	0	5
	Male	0	0	40	0	40
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	8	0	2	0	2
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 216	0	173	0	173
	Male	2 021	0	218	0	218
Sub Total	Female	24 012	0	12 942	0	12 942
	Male	16 491	0	5 683	0	5 683
Total		40 503	0	18 625	0	18 625
Employees with disabilities *	Female					
	Male					

Note: *Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above mentioned reports only stipulate total disability.

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 2015 to 31 March 2016

	Nature of injury on duty	Number	% of total
All Personnel	<i>Required basic medical attention only:</i>	65	84.42
	Finger	2	2.60
	Head	4	5.19
	Eye	1	1.30
	Neck	5	6.49
	Leg	4	5.19
	Ankle	9	11.69
	Knee	9	11.69
	Back	17	22.08
	Hand and Arm	4	5.19
	Foot	2	2.60
	Breast	1	1.30
	Nose	2	2.60
	Shoulder	1	1.30
	Soft Tissue	1	1.30
	Toe	2	2.60
	Fracture	1	1.30
	<i>Temporary disablement:</i>	12	15.58
	Finger	1	1.30
	Head	0	0.00
	Eye	1	1.30
	Neck	1	1.30
	Leg	1	1.30
	Ankle	0	0.00
	Knee	2	2.60
	Back	4	5.19
	Hand and Arm	1	1.30
	Foot	0	0.00
	Breast	0	0.00
	Nose	0	0.00
	Shoulder	0	0.00
	Soft Tissue	0	0.00
	Toe	1	1.30
	Fracture	0	0.00
	<i>Permanent disablement:</i>	0	0.00
	Fatal	0	0.00
	Total	77	
Educators	Percentage of total employment		0.19
	<i>Required basic medical attention only:</i>	28	82.35
	Finger	1	2.94
	Head	3	8.82
	Eye	0	0.00
	Neck	3	8.82
	Leg	2	5.88
	Ankle	3	8.82
	Knee	3	8.82
	Back	5	14.71
	Hand and Arm	2	5.88
	Foot	1	2.94
	Breast	0	0.00
	Nose	2	5.88
	Shoulder	0	0.00
	Soft Tissue	1	2.94
	Toe	1	2.94
	Fracture	1	2.94

	Nature of injury on duty	Number	% of total
Educators	<i>Finger</i>	1	2.94
	<i>Head</i>	0	0.00
	<i>Eye</i>	0	0.00
	<i>Neck</i>	1	2.94
	<i>Leg</i>	1	2.94
	<i>Ankle</i>	0	0.00
	<i>Knee</i>	1	2.94
	<i>Back</i>	1	2.94
	<i>Hand and Arm</i>	0	0.00
	<i>Foot</i>	0	0.00
	<i>Breast</i>	0	0.00
	<i>Nose</i>	0	0.00
	<i>Shoulder</i>	0	0.00
	<i>Soft Tissue</i>	0	0.00
	<i>Toe</i>	1	2.94
	<i>Fracture</i>	0	0.00
	<i>Permanent disablement:</i>	0	0.00
	<i>Fatal</i>	0	0.00
	<i>Total</i>	34	100.00
	<i>Percentage of total employment</i>		0.08
Public Service Personnel	<i>Required basic medical attention only:</i>	37	86.05
	<i>Finger</i>	1	2.33
	<i>Head</i>	1	2.33
	<i>Eye</i>	1	2.33
	<i>Neck</i>	2	4.65
	<i>Leg</i>	2	4.65
	<i>Ankle</i>	6	13.95
	<i>Knee</i>	6	13.95
	<i>Back</i>	12	27.91
	<i>Hand and Arm</i>	2	4.65
	<i>Foot</i>	1	2.33
	<i>Breast</i>	1	2.33
	<i>Nose</i>	0	0.00
	<i>Shoulder</i>	1	2.33
	<i>Soft Tissue</i>	0	0.00
	<i>Toe</i>	1	2.33
	<i>Fracture</i>	0	0.00
	<i>Temporary disablement:</i>	6	13.95
	<i>Finger</i>	0	0.00
	<i>Head</i>	0	0.00
	<i>Eye</i>	1	2.33
	<i>Neck</i>	0	0.00
	<i>Leg</i>	0	0.00
	<i>Ankle</i>	0	0.00
	<i>Knee</i>	1	2.33
	<i>Back</i>	3	6.98
	<i>Hand and Arm</i>	1	2.33
	<i>Foot</i>	0	0.00
	<i>Breast</i>	0	0.00
	<i>Nose</i>	0	0.00
	<i>Shoulder</i>	0	0.00
	<i>Soft Tissue</i>	0	0.00
	<i>Toe</i>	0	0.00
	<i>Fracture</i>	0	0.00
	<i>Permanent disablement:</i>	0	0.00
	<i>Fatal</i>	0	0.00
	<i>Total</i>	43	100.00
	<i>Percentage of total employment</i>		0.11

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, 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 2015 to 31 March 2016

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 2015 to 31 March 2016

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 2015 to 31 March 2016

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 2015 to 31 March 2016

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