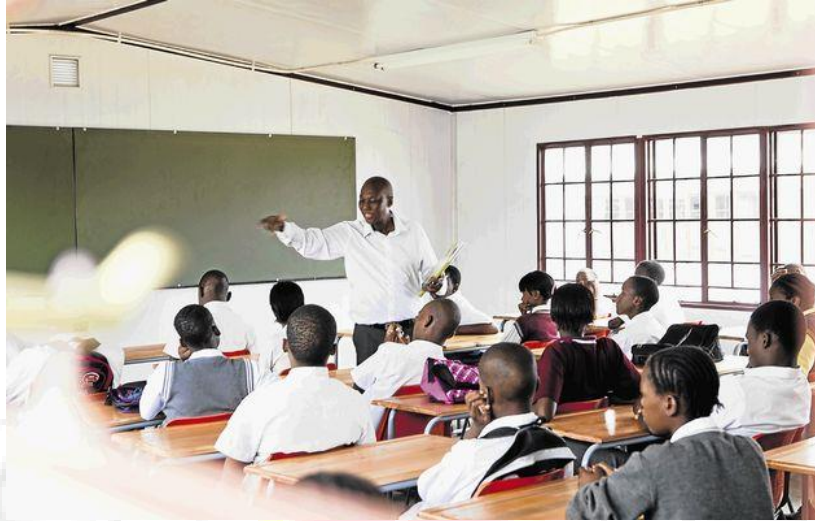


# **PART D:**



# **HUMAN RESOURCE MANAGEMENT**

## **1. INTRODUCTION**

The information contained in this part of the annual report provides insight into LDoE's Human Resource Oversight statistics. The information is provided in tables 3.1 to 3.16 below.

## **1. OVERVIEW OF HUMAN RESOURCES**

The Department was put under Section 100 (1b) with effect from November 2011. Immediately after the announcement, a circular to put moratorium on filling of all support staff posts, excluding educator posts in schools was issued. Since then, the moratorium was never officially lifted only posts deemed "critical", such as those in the Office of the MEC and some Circuit Managers have since been filled.

Since 2011, the Department has lost the following support staff due to attrition and they were never replaced.

- 2012/13 306
- 2013/14 325
- 2014/15 295

These vacant support staff posts are found at Head Office, Districts, and Circuits and in schools. This situation has made it difficult for the normal administrative work to be performed. In addition, LDoE has an abnormally high rate of sick leave while on the other hand; the Department had been dealing with resignations and transfer requests which are caused by the work overload. The pressure is too high in some units that employees decide to jump ship.

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- **Human resource priorities for the year under review and the impact of these.**
  - HR priorities included implementation of the 2014 Post Establishment, filling of Circuit Managers and Principalship positions.
  - Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
  - Due to the moratorium in the filling of posts, the department did not fill vacant posts.
  - Employee performance management.  
The Department has implemented the Performance Management System wherein employees submitted their Performance Instruments and performance reviews. Three (3) SMS members out of 54 did not submit their performance instruments and action has been instituted against them. In respect of Level 1 – 12, the submission rate was 90%: 4 634 out of 5 134.
- **Employee wellness programmes**  
In promoting Employee Health and Wellness, the Department conducted the following activities:-
  - Observed all Health Calendar days;
  - Financial wellbeing sessions;
  - Sporting activities; and
  - Psycho – social support to employees.

### Foreign Workers

Previous reports of the department, as well as this current one, indicate that there is serious challenge with regard to the recruitment and filling of posts in the fields of Maths, Science and Commercial Subjects. Confronted with that reality, the department has had to consider appointing foreign nationals (educators of foreign origin) to support the processes of learning and teaching in schools. The Table below demonstrates the pattern over the last three years:

CATEGORY	2012/13	2013/14	2014/15
Foreign Educators	1,009	1,111	798

The Table reflects that whereas the number of foreign educators was on the rise between 2012/13 and 2013/14, their employment has taken a downward slide in 2014/15: this trend analysis will need to be followed up to find more answers and explanations.

### Labour Relations

The department has instituted disciplinary actions against 68 x employees during the period under review. These corrective measures were for violations of departmental policies and codes. Closer analysis of the offences reveals that there are still educators who continue to (i) have sexual relations with learners, this despite the campaigns undertaken by the department around this issue. Secondly, a challenge that will soon become common relates to financial misconduct, arising from the misuse of funds allocated to schools.

The Report also reflects that 11 x officials of the department were dismissed for misconduct over the 2014/15 financial year, with 29 and 14 having been found guilty of offence for which they have been charged and given final written warnings and fines respectively.

The department would still put more effort into awareness and education of its workforce to ensure that everybody knows, observes and adheres to the department's Codes at all times.

- **Future human resource plans /goals.**
  - Implementation of the new Organisational Structure;
  - Staffing of Special Schools;

## PART D: HUMAN RESOURCE MANAGEMENT

- Transformation of the SMS compliment to comply with 50% Equity;
- Staffing of the Physical Resources (Infrastructure)Unit; and
- Provision of Administration Support staff to schools.

### 2. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	1,397,227	1,138,857	0	0	81.5	18
Adult basic education & training	151,316	131,034	0	0	86.6	2
Early childhood development	131,900	105,123	0	0	79.7	2
Examination & education related services	286,700	146,467	0	0	51.1	2
Further education & train	408,819	408,819	0	0	100	7
Independent school education	105,797	0	0	0	0	0
Infrastructure development	1,305,710	2,358	0	0	0.2	0
Public ordinary school education	20,608,117	18,077,902	0	0	87.7	291
<b>TOTAL</b>	<b>24,395,586</b>	<b>20,010,560</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>322</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7,189	0	18	232,222
Skilled (level 3-5)	597,172	2.9	5,767	236,544
Highly skilled production (levels 6-8)	11,998,906	58.3	39,284	455,444
Highly skilled supervision (levels 9-12)	7,666,293	37.2	16,911	822,510
Senior and Top management (levels 13-16)	58,904	0.3	61	2,534,958
<b>Total</b>	<b>20,328,464</b>	<b>98.7</b>	<b>62041</b>	<b>4,281,678</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
<b>P1: Administration</b>	857385	70.8	4429	0.4	27501	2.3	39653	3.3
P2: public ordinary school education	13895081	75.9	702	0	496919	2.7	605062	3.3
Pr4:public special school educat	239916	72.2	43	0	12893	3.9	14893	4.5
P5: further education and training	309775	75.7	0	0	15679	3.8	18272	4.5
P6: adult education and training	55731	40.8	0	0	58	0	124	0.1
P7: early childhood development	7091	6.7	11	0	167	0.2	254	0.2
P8:Infrastructure Programme	1985	87.1	0	0	0	0	0	0
P9:auxiliary and associated services	31062	49.6	1709	2.7	1297	2.1	1592	2.5
<b>Total</b>	15398026	60	6894	3.1	554514	15	679850	5.5

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	5598	161.7	0	0	311	7.4	129	3.1
Skilled (level 3-5)	431853	170.8	2554	0.5	34274	5.9	33283	5.8
Highly skilled production (levels 6-8)	9152792	176.2	3471	0	353491	2.9	410071	3.4
Highly skilled supervision (levels 9-12)	5760540	159.5	869	0	166057	2.2	235724	3.1
Senior management (level 13-16)	50126	174.3	0	0	395	0.9	654	1.1
<b>Total</b>	15400909	84.2	6894	0.5	554528	19.3	679861	16.5

## PART D: HUMAN RESOURCE MANAGEMENT

### 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 vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
P1: administration, Permanent	3962	3091	52	173
P2: public ordinary school education, Permanent	59311	53468	9.9	837
Pr4:public special school educat, Permanent	1618	1297	19.8	1
P5: further education and training, Permanent	2107	1790	15	131
P6: adult education and training, Permanent	3173	2242	98.6	2232
P7: early childhood development, Permanent	23	16	30.4	0
P8:infrastructure programme, Permanent	5	5	0	2
P9:auxiliary and associated services, Permanent	161	132	18	2
<b>TOTAL</b>	<b>70360</b>	<b>62041</b>	<b>11.3</b>	<b>3378</b>

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	201	175	13.1	116
Skilled(3-5)	6738	5703	23.8	2381
Highly skilled production (6-8)	44669	39195	12.3	835
Highly skilled supervision (9-12)	18673	16907	9.5	46
Senior management (13-16)	79	61	23.4	0
<b>Total</b>	<b>70360</b>	<b>62041</b>	<b>11.3</b>	<b>3378</b>

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	96	74	22.9	2

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Agriculture related, Permanent	1	1	0	0
All artisans in the building metal machinery etc., Permanent	12	7	41.7	0
Appraisers-valuers and related professionals, Permanent	1	1	0	0
Architects town and traffic planners, Permanent	2	2	0	0
Artisan project and related superintendents, Permanent	3	2	33.3	0
Binding and related workers, Permanent	5	4	20	0
Building and other property caretakers, Permanent	3	2	33.3	0
Bus and heavy vehicle drivers, Permanent	2	1	50	0
Cleaners in offices workshops hospitals etc., Permanent	1946	1561	19.8	26
Cleaners in offices workshops hospitals etc., Temporary	1	1	0	0
Client inform clerks(switchboard receipt inform clerks), Permanent	85	68	20	33
Communication and information related, Permanent	1	0	100	0
Computer programmers, Permanent	7	6	14.3	0
Computer system designers and analysts, Permanent	2	2	0	0
Farm hands and labourers, Permanent	13	13	0	0
Finance and economics related, Permanent	32	29	9.4	1
Financial and related professionals, Permanent	104	90	13.5	1
Financial clerks and	662	577	12.8	109

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
credit controllers, Permanent				
Food services aids and waiters, Permanent	218	172	21.1	3
Food services workers, Permanent	17	15	11.8	0
Geologists, geophysicists, hydrologists & relat. prof, Permanent	1	1	0	1
Head of department/chief executive officer, Permanent	4	4	0	0
Household and laundry workers, Permanent	142	93	34.5	0
Housekeepers laundry and related workers, Permanent	5	5	0	0
Human resources & organisat developm & relate prof, Permanent	171	140	18.1	0
Human resources clerks, Permanent	457	401	12.3	1
Human resources related, Permanent	145	121	16.6	0
Information technology related, Permanent	5	4	20	0
Language practitioners interpreters & other commun, Permanent	1	1	0	0
Legal related, Permanent	1	1	0	0
Library mail and related clerks, Permanent	126	99	21.4	3
Light vehicle drivers, Permanent	17	13	23.5	0
Logistical support personnel, Permanent	262	222	15.3	0
Material-recording and transport clerks, Permanent	351	299	14.8	0
Messengers porters and deliverers, Permanent	186	165	11.3	0
Motor vehicle drivers, Permanent	25	21	16	0
Other administrat & related clerks and organisers, Permanent	955	823	13.8	25
Other administrat &	5	5	0	0

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
related clerks and organisers, Temporary				
Other administrative policy and related officers, Permanent	10	8	20	0
Other information technology personnel, Permanent	15	14	6.7	4
Other occupations, Permanent	61592	54646	11.6	936
Other occupations, Temporary	2231	2231	0	2230
Printing and related machine operators, Permanent	3	2	33.3	0
Professional nurse, Permanent	14	5	64.3	0
Rank: Education specialist (feti), Permanent	1	0	100	0
Rank: Education specialist senior (office based, Permanent	1	0	100	0
Rank: Education specialist senior add (office based), Permanent	1	0	100	0
Rank: Lecturer (feti), Permanent	1	0	100	0
Risk management and security services, Permanent	11	10	9.1	0
Safety health and quality inspectors, Permanent	1	0	100	0
Secretaries & other keyboard operating clerks, Permanent	118	107	9.3	1
Security guards, Permanent	175	113	35.4	0
Security officers, Permanent	3	0	100	0
Senior managers, Permanent	78	59	24.4	0
Social work and related professionals, Permanent	2	2	0	1
Staff nurses and pupil nurses, Permanent	15	8	46.7	0
Trade labourers,	9	6	33.3	1

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
Trade related, Permanent	7	3	57.1	0
<b>TOTAL</b>	<b>70360</b>	<b>62260</b>	<b>11.8</b>	<b>3378</b>

### 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
  - (d) In respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### 3.3. Filling of SMS Posts

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

**Table 3.3.1 SMS post information as on 31 March 2015**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	01	01	100	0	0
Salary Level 16	01	01	100	0	0
Salary Level 15	5	5	100	1	16.6
Salary Level 14	12	12	100	9	42.8
Salary Level 13	42	42	100	29	40.2
<b>Total</b>	61	61	100	39	100

**Table 3.3.2 SMS post information as on 30 September 2014**

	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	01	01	100	0	0
Salary Level 15	6	5	83	1	17

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	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 14	16	12	75	4	25
Salary Level 13	58	43	74	15	26
<b>Total</b>	<b>81</b>	<b>61</b>	<b>75</b>	<b>20</b>	<b>25</b>

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

SMS level	Advertising		Filling of posts	
	No. of vacancies per level advertised in 6 months of becoming vacant	No. of vacancies per level filled in 6 months of becoming vacant	No. of vacancies per level not filled in 6 months but filled in 12 months	
Head of Department				
Salary level 16				
Salary level 15				
Salary level 14				
Salary level 13				
Total				

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

**Reasons for vacancies not advertised within six months**

Moratorium on filling of posts

**Reasons for vacancies not filled within six months**

Moratorium on filling of posts

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

**Reasons for vacancies not advertised within six months**

Moratorium on filling of posts

**Reasons for vacancies not filled within six months**

Moratorium on filling of posts

### 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 2014 and 31 March 2015**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	175	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	5,555	0	0%	0	0%	0	0%

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Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Highly skilled production (Levels 6-8)	39,195	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	16,907	0	0%	0	0%	0	0%
Senior Management Service Band A	57	0	0%	0	0%	0	0%
Senior Management Service Band B	14	0	0%	0	0%	0	0%
Senior Management Service Band C	5	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
<b>Total</b>	<b>61,909</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability

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

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Skilled (level 1-2)	0	0	0	N/A
Skilled (level 3-5)	0	0	0	N/A
Highly skilled production (levels 6-8)	0	0	0	N/A
Highly skilled supervision (levels 9-12)	0	0	0	N/A
Senior management (level 13-16)	0	0	0	N/A
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>	<b>0</b>			
<b>Percentage of total employed</b>	<b>0</b>			

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Employees with a disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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 2014 and 31 March 2015**

Salary band	Number of employees at beginning of period- 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	195	1	2	<b>3.1</b>
Skilled (Levels3-5)	3461	2368	540	<b>6.7</b>
Highly skilled production (Levels 6-8)	40595	1658	4773	<b>11.8</b>
Highly skilled supervision (Levels 9-12)	17928	33	1502	<b>8.4</b>
Senior Management Service Bands A	42	1	4	<b>9.5</b>
Senior Management Service Bands B	12	0	0	<b>0</b>
Senior Management Service Bands C	4	0	0	<b>0</b>
Senior Management Service Bands D	1	1	2	<b>0</b>
Contracts	22	52	146	<b>0</b>
<b>Total</b>	<b>62260</b>	<b>4114</b>	<b>6969</b>	<b>11.2</b>

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

Critical occupation	Number of employees at beginning of period- April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	71	7	4	5.6
Agriculture related, Permanent	1	0	0	0
All artisans in the building metal machinery etc., Permanent	9	0	2	22.2
Appraisers-valuers and related professionals, Permanent	1	0	0	0
Architects town and traffic planners, Permanent	2	0	0	0
Artisan project and related superintendents, Permanent	2	0	0	0
Binding and related workers,	3	0	0	0

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Critical occupation	Number of employees at beginning of period- April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
Building and other property caretakers, Permanent	5	0	2	40
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	1657	27	123	7.4
Cleaners in offices workshops hospitals etc., Temporary	1	0	0	0
Client inform clerks (switchboard reception clerks), Permanent	167	2	33	19.8
Computer programmers, Permanent	7	1	0	0
Computer system designers and analysts, Permanent	2	0	0	0
Farm hands and labourers, Permanent	12	0	0	0
Finance and economics related, Permanent	28	1	0	0
Financial and related professionals, Permanent	90	2	5	5.6
Financial clerks and credit controllers, Permanent	477	27	117	24.5
Food services aids and waiters, Permanent	175	3	4	2.3
Food services workers, Permanent	17	0	2	11.8
Forestry labourers, Permanent	1	0	0	0
Geologists, geophysicists, hydrologists & related prof, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	4	1	0	0
Household and laundry workers, Permanent	91	0	5	5.5
Housekeepers laundry and related workers, Permanent	6	0	1	16.7
Human resources & organisational development & related prof, Permanent	150	1	5	3.3
Human resources clerks, Permanent	420	1	22	5.2
Human resources related, Permanent	129	0	7	5.4
Information technology related, Permanent	2	2	0	0
Language practitioners interpreters & other communication, Permanent	1	0	0	0
Legal related, Permanent	2	0	1	50
Library mail and related clerks, Permanent	100	1	4	4
Light vehicle drivers, Permanent	14	0	0	0

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Critical occupation	Number of employees at beginning of period- April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Logistical support personnel, Permanent	234	1	19	8.1
Material-recording and transport clerks, Permanent	307	0	14	4.6
Messengers porters and deliverers, Permanent	184	1	22	12
Motor vehicle drivers, Permanent	22	0	0	0
Other administrat & related clerks and organisers, Permanent	817	48	29	3.5
Other administrat & related clerks and organisers, Temporary	6	0	3	50
Other administrative policy and related officers, Permanent	8	1	1	12.5
Other information technology personnel, Permanent	7	5	0	0
Other occupations, Permanent	56700	1659	6202	10.9
Other occupations, Temporary	0	2268	163	0
Printing and related machine operators, Permanent	2	0	0	0
Professional nurse, Permanent	8	0	1	12.5
Risk management and security services, Permanent	9	0	0	0
Safety health and quality inspectors, Permanent	0	1	0	0
Secretaries & other keyboard operating clerks, Permanent	113	1	18	15.9
Security guards, Permanent	115	0	9	7.8
Senior managers, Permanent	58	2	4	6.9
Social work and related professionals, Permanent	1	1	0	0
Staff nurses and pupil nurses, Permanent	8	0	0	0
Trade labourers, Permanent	8	0	2	25
Trade related, Permanent	3	0	0	0
<b>TOTAL</b>	<b>62260</b>	<b>4064</b>	<b>6824</b>	<b>11</b>

### Notes

- 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
  - (d) In respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015

Termination Type	Number	% of Total Resignations
Death	357	5.2
Resignation	1511	22.1
Expiry of contract	3461	50.7
Dismissal – operational changes	0	0.0
Dismissal – misconduct	13	0.2
Dismissal – inefficiency	0	0.0
Discharged due to ill-health	50	0.7
Retirement	1427	20.9
Transfer to other Public Service Departments	2	0.0
Other	2	0.0
<b>Total</b>	<b>6823</b>	<b>100.0</b>

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

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	71	3	4.2	32	45.1
Agriculture related	1	0	0	0	0
All artisans in the building metal machinery etc.	9	0	0	1	11.1
Appraisers-valuers and related professionals	1	0	0	1	100
Architects town and traffic planners	2	0	0	0	0
Artisan project and related superintendents	2	0	0	1	50
Binding and related workers	3	0	0	1	33.3
Building and other property caretakers	5	0	0	2	40
Bus and heavy vehicle drivers	1	0	0	1	100
Cashiers tellers and related clerks	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	1658	0	0	1188	71.7
Client inform clerks (switchboard receipt inform clerks)	167	0	0	33	19.8
Computer programmers.	7	0	0	3	42.9
Computer system designers and analysts.	2	0	0	0	0

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Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Farm hands and labourers	12	0	0	9	75
Finance and economics related	28	0	0	17	60.7
Financial and related professionals	90	2	2.2	44	48.9
Financial clerks and credit controllers	477	1	0.2	334	70
Food services aids and waiters	175	0	0	137	78.3
Food services workers	17	0	0	9	52.9
Forestry labourers	1	0	0	0	0
Geologists, geophysicists, hydrologists & relat. prof	1	0	0	0	0
Head of department/chief executive officer	4	0	0	1	25
Household and laundry workers	91	0	0	67	73.6
Housekeepers laundry and related workers	6	0	0	1	16.7
Human resources & organisat developm & relate prof	150	0	0	95	63.3
Human resources clerks	420	0	0	290	69
Human resources related	129	0	0	67	51.9
Information technology related	2	0	0	0	0
Language practitioners interpreters & other commun	1	0	0	0	0
Legal related	2	0	0	1	50
Library mail and related clerks	100	0	0	80	80
Light vehicle drivers	14	0	0	12	85.7
Logistical support personnel	234	0	0	121	51.7
Material-recording and transport clerks	307	0	0	224	73
Messengers porters and deliverers	184	0	0	105	57.1
Motor vehicle drivers	22	1	4.5	15	68.2
Other administrat &	823	3	0.4	470	57.1

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Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
related clerks and organisers					
Other administrative policy and related officers	8	0	0	5	62.5
Other information technology personnel.	7	1	14.3	2	28.6
Other occupations	56700	183	0.3	48523	85.6
Printing and related machine operators	2	0	0	0	0
Professional nurse	8	0	0	2	25
Risk management and security services	9	0	0	7	77.8
Secretaries & other keyboard operating clerks	113	0	0	99	87.6
Security guards	115	0	0	75	65.2
Senior managers	58	0	0	36	62.1
Social work and related professionals	1	0	0	0	0
Staff nurses and pupil nurses	8	0	0	3	37.5
Trade labourers	8	1	12.5	4	50
Trade related	3	0	0	0	0
<b>TOTAL</b>	<b>62260</b>	<b>195</b>	<b>0.3</b>	<b>52118</b>	<b>83.7</b>

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

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled ( Levels 1-2)	195	0	0	0	0
Skilled (Levels3-5)	3461	3	0.1	2518	152.8
Highly skilled production (Levels 6-8)	40595	22	0.1	33056	81.4
Highly skilled supervision (Levels 9-12)	17948	170	0.9	16507	92
Senior Management (Level 13- 16)	61	0	0	37	62.7
<b>Total</b>	<b>62260</b>	<b>195</b>	<b>1.1</b>	<b>52118</b>	<b>388.9</b>

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### 3.6. Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	39	0	0	0	21	1	0	0	61
Professionals	22459	10	22	306	33645	10	29	880	57361
Technicians and associate professionals	151	0	0	0	152	1	0	3	307
Clerks	811	0	0	0	1428	1	1	84	2325
Service and sales workers									
Skilled agriculture and fishery workers	103	0	0	1	46	0	0	1	151
Craft and related trades workers	16	0	0	0	0	0	0	0	16
Plant and machine operators and assemblers	33	0	0	0	4	0	0	0	37
Elementary occupations	901	0	0	5	1077	1	0	18	2002
<b>Total</b>	24513	10	22	312	36373	14	30	986	62260
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	3	0	0	0	6
Senior Management	36	0	0	0	19	0	0	0	55
Professionally qualified and experienced specialists and mid-management	8533	4	16	179	7796	4	18	355	16905
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	14253	6	6	124	24432	8	12	586	39427
Semi-skilled and discretionary decision making	1722	0	0	9	3927	1	0	40	5699
Unskilled and	77	0	0	0	91	0	0	0	168

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Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
defined decision making									
<b>Total</b>	24624	10	22	312	36268	13	30	981	62260

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	13	0	0	0	14	0	0	0	27
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	344	0	0	0	1993	0	0	0	2337
Semi-skilled and discretionary decision making	6	0	0	0	10	0	0	0	16
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2382</b>
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	19	0	0	0	15	0	0	0	34
Professionally qualified and experienced specialists and mid-management	8359	5	17	0	7784	3	19	0	16187
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11528	5	6	0	21011	7	7	0	32564
Semi-skilled and discretionary decision making	1001	0	0	0	1485	0	0	0	2486

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Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	20908	10	23	0	30297	10	26	0	51274
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	2	0	0	0	2	0	0	0	4
Professionally qualified and experienced specialists and mid-management	791	1	8	15	654	0	3	30	1502
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1968	2	6	20	2769	3	3	95	4866
Semi-skilled and discretionary decision making	186	0	0	0	253	0	0	6	445
Unskilled and defined decision making	2	0	0	2	0	0	0	0	4
<b>Total</b>	<b>2949</b>	<b>3</b>	<b>14</b>	<b>37</b>	<b>3680</b>	<b>3</b>	<b>6</b>	<b>131</b>	<b>6823</b>
<b>Employees with Disabilities</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	55	0	0	0	13	0	0	0	68

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	32	0	0	0	23	1	0	1	57
Professionals	11070	1	1	5	8229	0	3	9	19318
Technicians and associate professionals	552	0	0	0	404	0	0	0	956
Clerks	84	0	0	0	131	0	0	2	217
Service and sales	0	0	0	0	0	0	0	0	0

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Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
workers									
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	11738	1	1	5	8787	1	3	12	20548
<b>Employees with disabilities</b>	1	0	0	0		0	0	0	1

### 3.7. Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	4	4	3	75%
Salary Level 14	13	13	13	100%
Salary Level 13	37	37	34	92%
<b>Total</b>	54	54	50	92.6%

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

Reasons
Non-submissions by SMS members

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

Reasons
Letters were written requesting them to explain why they should not be charged for non – compliance.

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### 3.8. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	2044	36202	5.6	11,425	5,589
Male	1638	24304	6.7	11,518	7,032
Female	3	30	10	52	17,329
Asian	4	22	18.2	60	14,903
Male	1	14	7.1	1	854
Female	2	8	25	36	18,120
Coloured	2048	36246	5.7	11,477	5,604
Male	1644	24334	6.8	11,614	7,064
Female	97	988	9.8	649	6,687
White	12	308	3.9	88	7,339
Male	43	165	26.1	189	4,385
Female	3844	62041	6.2	24,016	6,248
<b>Total</b>	<b>2044</b>	<b>36202</b>	<b>5.6</b>	<b>11,425</b>	<b>5,589</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015**

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	7	18	38.9	18	2,571
Skilled (Levels 3-5)	2029	5619	36.1	6,102	3,007
Highly skilled production (Levels 6-8)	901	39283	2.3	5,422	6,018
Highly skilled supervision (Levels 9-12)	906	16904	5.4	12,467	13,760
Contract (Levels 3-5)	0	148	0	0	0
Contract (Levels 6-8)	0	1	0	0	0
Contract (Levels 9-12)	0	7	0	0	0
Periodical Remuneration	0	4665	0	0	0
Abnormal Appointment	0	3018	0	0	0
<b>TOTAL</b>	<b>3843</b>	<b>69663</b>	<b>5.5</b>	<b>24009</b>	<b>6247</b>

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**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015**

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	18	72	25	133	7,389
Agriculture related	0	1	0	0	0
All artisans in the building metal machinery etc.	0	7	0	0	0
Appraisers-valuers and related professionals	1	1	100	6	6,000
Architects town and traffic planners	0	2	0	0	0
Artisan project and related superintendents	1	2	50	2	2,000
Binding and related workers	1	4	25	3	3,000
Building and other property caretakers	2	2	100	5	2,500
Bus and heavy vehicle drivers	1	1	100	4	4,000
Cleaners in offices workshops hospitals etc.	964	1543	62.5	2,572	2,668
Client inform clerks(switchb receipt inform clerks)	20	68	29.4	87	4,350
Computer programmers.	2	6	33.3	11	5,500
Computer system designers and analysts.	0	2	0	0	0
Farm hands and labourers	7	13	53.8	19	2,714
Finance and economics related	8	28	28.6	57	7,125
Financial and related professionals	55	90	61.1	357	6,491
Financial clerks and credit controllers	279	560	49.8	1,279	4,584
Food services aids and waiters	126	169	74.6	333	2,643
Food services workers	14	15	93.3	42	3,000
Geologists, geophysicists, hydrologists & relat. prof	0	1	0	0	0
Head of department/chief executive officer	0	4	0	0	0
Household and laundry workers	72	93	77.4	206	2,861
Housekeepers laundry and related workers	2	5	40	6	3,000
Human resources & organisat developm & relate prof	72	140	51.4	582	8,083
Human resources clerks	298	401	74.3	1,539	5,164
Human resources related	69	121	57	523	7,580
Information technology related	0	2	0	0	0
Language practitioners interpreters & other commun	0	1	0	0	0
Legal related	2	1	200	14	7,000
Library mail and related clerks	74	99	74.7	305	4,122
Light vehicle drivers	14	13	107.7	44	3,143
Logistical support personnel	126	221	57	971	7,706
Material-recording and transport clerks	230	299	76.9	1,162	5,052

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Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Messengers porters and deliverers	109	165	66.1	304	2,789
Motor vehicle drivers	13	21	61.9	40	3,077
Other administrat & related clerks and organisers	345	790	43.7	1,524	4,417
Other administrative policy and related officers	3	8	37.5	30	10,000
Other information technology personnel.	2	10	20	14	7,000
Other occupations	804	56587	1.4	11,449	14,240
Printing and related machine operators	1	2	50	3	3,000
Professional nurse	3	5	60	25	8,333
Rank: Unknown	0	160	0	0	0
Risk management and security services	3	10	30	22	7,333
Secretaries & other keyboard operating clerks	27	106	25.5	123	4,556
Security guards	64	113	56.6	169	2,641
Senior managers	1	59	1.7	10	10,000
Social work and related professionals	0	1	0	0	0
Staff nurses and pupil nurses	7	8	87.5	30	4,286
Trade labourers	4	6	66.7	10	2,500
Trade related	0	3	0	0	0
<b>TOTAL</b>	<b>3844</b>	<b>62041</b>	<b>6.2</b>	<b>24015</b>	<b>6247</b>

- 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
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015**

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	1	43	2.3	8	8,000	0
Band B	0	12	0	0	0	0
Band C	0	5	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>1</b>	<b>61</b>	<b>1.6</b>	<b>8</b>	<b>8000</b>	<b>0</b>

## PART D: HUMAN RESOURCE MANAGEMENT

### 3.9. Foreign Workers

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

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

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1039	95.7	759	95	-280	97.6
Highly skilled supervision (Lev. 9-12)	43	4	37	4.6	-6	2.1
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1082</b>	<b>99.7</b>	<b>796</b>	<b>99.6</b>	<b>-286</b>	<b>99.7</b>

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

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Information technology personnel	1	0.1	1	0.1	0	0
Educators	1085	99.9	798	99.9	-287	100

### 3.10. Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	18	66.7	5	0.0%	4	5
Skilled (levels 3-5)	11,741	85.6	1,914	6.2%	6	5,288
Highly skilled production (levels 6-8)	100,583	84.6	20,037	64.5%	5	111,721
Highly skilled supervision (levels 9-12)	47,600	88.1	9,070	29.2%	8	78,902
Top and Senior management (levels 13-16)	213	97.6	27	0.1%	8	706
<b>Total</b>	<b>160,155</b>		<b>31,053</b>	<b>100%</b>	<b>31</b>	<b>196622</b>

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	1613	100	19	4.2	85	808
Highly skilled production (Levels 6-8)	19598	100	278	61.2	70	22,360

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Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled supervision (Levels 9-12)	11842	100	156	34.4	76	20,473
Senior management (Levels 13-16)	26	100	1	0.2	26	77
<b>Total</b>	<b>33079</b>	<b>100</b>	<b>454</b>	<b>100</b>	<b>73</b>	<b>43718</b>

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

**Table 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	212	21	10
Skilled Levels 3-5)	51363.09	29	2851
Highly skilled production (Levels 6-8)	36960	17	2229
Highly skilled supervision(Levels 9-12)	30629	34	1965
Senior management (Levels 13-16)	1339	34	59
<b>Total</b>	<b>120503.09</b>	<b>135</b>	<b>7114</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2015
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	193	17	79	11
Highly skilled production (Levels 6-8)	1838	794	64	3
Highly skilled supervision(Levels 9-12)	1959	718	77	3
Senior management (Levels 13-16)	3990	0	0	0
<b>Total</b>	<b>7980</b>	<b>1529</b>	<b>70</b>	<b>11</b>

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

**Table 3.10.5 Leave pay-outs for the period 1 April 2014 and 31 March 2015**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	179,265	2,062	86937
Current leave pay-out on termination of service for 2014/15	532	26	20462
<b>Total</b>	<b>179797</b>	<b>2088</b>	<b>86110</b>

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### 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
N/A	

**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Ms Mothata R.M :Senior Manager: Employee Health and Wellness
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.	√		Employee Health and Wellness
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.	√		<ul style="list-style-type: none"> <li>• Psycho – Social Support</li> <li>• Financial Wellbeing Sessions</li> <li>• Physical Wellness</li> </ul>
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.	√		Wellness Advisory Committee Ms Mothata R.M – Dept. Ms Sibiya K.C – Dept. Mr Rafapa M.G – Dept. Ms Ndaba – Makitla T – SADTU Ms Mokoti M.M – NEHAWU Ms Kobe M.E – PSA Mr Thindisa B.S - ELRC Ms Mokoala M.A - PEU
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.		√	
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.	√		<ul style="list-style-type: none"> <li>• Prevention Strategies</li> <li>• Advocacy on Stigma &amp; Discrimination</li> </ul>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	√		724
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		√	

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### 3.12. Labour Relations

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

<b>Total number of Collective agreements</b>	<b>None</b>
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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 2014 and 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	2	2.9%
Final written warning	29	42.6%
Suspended without pay	4	5.8%
Fine	14	20.6%
Demotion	2	2.9%
Dismissal	11	16.2%
Not guilty	4	5.8%
Case withdrawn	2	2.9%
<b>Total</b>	<b>68</b>	<b>100</b>

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

Type of misconduct	Number	% of total
Absenteeism	8	11.8%
Fraud regarding Examination	4	5.8%
Misappropriation of funds	5	7.4%
Prejudicing the administration, efficiency and discipline of the department	34	50%
Sexual relations with a learner	8	11.8%
Assault of learner	9	13.2%
<b>TOTAL</b>	<b>68</b>	<b>100%</b>

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

Grievances	Number	% of Total
Number of grievances resolved	97	78.2%
Number of grievances not resolved	27	21.8%
<b>Total number of grievances lodged</b>	<b>124</b>	<b>100%</b>

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

Disputes	Number	% of Total
Number of disputes upheld	16	19.3%
Number of disputes dismissed	14	16.9%
Number of disputes pending	53	63.8%
<b>Total number of disputes lodged</b>	<b>83</b>	<b>100%</b>

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

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	N/A

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**Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015**

Number of people suspended	6
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	204 days
Cost of suspension(R'000)	R1 538 638 - 50

### 3.13 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	323	0	<ul style="list-style-type: none"> <li>- Project Based Learning</li> <li>- Material Development</li> <li>- Moderator Training</li> <li>- Compulsory Induction</li> <li>- Financial Management</li> <li>- Advance Management Development</li> </ul>	N/A	323
	Male	304	0		N/A	304
Professionals	Female	8000	0	<ul style="list-style-type: none"> <li>- Development of Learning Programmes</li> <li>- Implementation of Pace Setters</li> <li>- Maths Content</li> <li>- Natural Science</li> <li>- Technology content</li> <li>- Physical Science Content</li> <li>- Life Sciences Content</li> <li>- Computer Applications</li> <li>- Engineering Graphics and Design</li> <li>- Electrical Technology</li> <li>- Civil Technology</li> <li>- Mechanical Technology</li> <li>- Invigilators- Conduct Management Administration of Exams</li> <li>- Leadership duties and responsibilities</li> <li>- Accounting content and methodology</li> <li>- Business Studies</li> <li>- Economics</li> <li>- Natural Sciences</li> <li>- Mathematics</li> <li>- Afrikaans Content and methodology</li> <li>- English content and methodology</li> </ul>	N/A	8000
	Male	10500	0		N/A	10500
Technicians and associate professionals	Female	400	-	<ul style="list-style-type: none"> <li>- Advance Management Development</li> <li>- Material Development</li> <li>- Outcomes – based assessment</li> <li>- Development of learning programmes content and methodology in home languages</li> <li>- Incremental application of African</li> </ul>	N/A	400
	Male	550	-		N/A	550

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Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
				Languages - ANA – Circuit Managers and Curriculum Advisors on conduct management and administration of examinations - ABET level 4 Management and Administration of Examinations		
Clerks	Female	376	-	- Compulsory Induction Programme	N/A	376
	Male	300	-	- Bachelor of Administration degrees - Basic Accounting Systems - Supply Chain Management - Outcomes – based Moderators training - Basic Project Management - Inventory Management - Asset Management - Emerging Management Development - Foundation Management Development	N/A	300
Service and sales workers	Female	0		N/A	N/A	0
	Male	0		N/A	N/A	0
Skilled agriculture and fishery workers	Female	0		N/A	N/A	0
	Male	0		N/A	N/A	0
Craft and related trades workers	Female	0		N/A	N/A	0
	Male	0		N/A	N/A	0
Plant and machine operators and assemblers	Female	0		N/A	N/A	0
	Male	0		N/A	N/A	0
Elementary occupations	Female	0		N/A	N/A	0
	Male	0		N/A	N/A	0
<b>Sub Total</b>	<b>Female</b>	<b>9099</b>				<b>9099</b>
	<b>Male</b>	<b>11654</b>				<b>11654</b>
<b>Total</b>		<b>20753</b>				<b>20753</b>

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

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	25		- Project Based Learning		25
	Male	32		- Material Development - Moderator Training - Compulsory Induction - Financial Management - Advance Management Development		32
Professionals	Female	7926		- Development of Learning Programmes		7926
	Male	10076				10076

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Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
				<ul style="list-style-type: none"> <li>· Implementation of Pace Setters</li> <li>· Maths Content</li> <li>· Natural Science</li> <li>· Technology content</li> <li>· Physical Science Content</li> <li>· Life Sciences Content</li> <li>· Computer Applications</li> <li>· Engineering Graphics and Design</li> <li>· Electrical Technology</li> <li>· Civil Technology</li> <li>· Mechanical Technology</li> <li>· Invigilators- Conduct Management</li> <li>· Administration of Exams</li> <li>· Leadership duties and responsibilities</li> <li>· Accounting content and methodology</li> <li>· Business Studies</li> <li>· Economics</li> <li>· Natural Sciences</li> <li>· Mathematics</li> <li>· Afrikaans Content and methodology</li> <li>· English content and methodology</li> </ul>		
Technicians and associate professionals	Female	361		<ul style="list-style-type: none"> <li>· Advance Management Development</li> <li>· Material Development</li> <li>· Outcomes – based assessment</li> <li>· Development of learning programmes content and methodology in home languages</li> <li>· Incremental application of African Languages</li> <li>· ANA – Circuit Managers and Curriculum Advisors on conduct management and administration of examinations</li> <li>· ABET level 4 Management and Administration of Examinations</li> </ul>	On the Job training	316
	Male	522				522
Clerks	Female	133		<ul style="list-style-type: none"> <li>· Compulsory Induction Programme</li> <li>· Bachelor of Administration degrees</li> <li>· Basic Accounting Systems</li> <li>· Supply Chain Management</li> <li>· Outcomes – based Moderators training</li> <li>· Basic Project Management</li> <li>· Inventory Management</li> <li>· Asset Management</li> <li>· Emerging Management Development</li> <li>· Foundation Management Development</li> </ul>		133
	Male	84			84	
Service and sales workers	Female	0				
	Male	0				
Skilled agriculture	Female	0				
	Male	0				

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Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
and fishery workers						
Craft and related trades workers	Female	0				
	Male	0				
Plant and machine operators and assemblers	Female	0				
	Male	0				
Elementary occupations	Female	0				
	Male	0				
<b>Sub Total</b>	<b>Female</b>	<b>8445</b>				<b>8445</b>
	<b>Male</b>	<b>10714</b>				<b>10714</b>
<b>Total</b>		<b>19159</b>				<b>19159</b>

### 2.14 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	23	8,4%
Temporary Total Disablement	235	86,1%
Permanent Disablement	13	4,7%
Fatal	2	0,7%
<b>Total</b>	<b>273</b>	

### 3.15 Utilisation of Consultants

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration Work days</b>	<b>Total contract value in Rand</b>

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

### 3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>