



QUARTERLY REPORT FIRST QUARTER

**2023/2024 Financial Year
01 April 2023 – 30 June 2023**

TABLE OF CONTENTS

Introduction by the Accounting Officer.....	3
Programme 1	Collective Bargaining Services: National7
Programme 1.1	Collective Bargaining Services: Provincial11
Programme 2	Dispute Management Services57
	Annexure A: Dispute Management Services61
Programme 3	Corporate Services70
	Annexure B: Mobilising Employee Services79
Programme 4	Finance and Supply Chain Management Services88
Programme 5	Executive Services95
Programme 6	Financial Report and Financial Statements100
	Report of the CFO100
6.1	Financial Highlights.....102
6.2	Financial Statements105

INTRODUCTION BY THE ACCOUNTING OFFICER

Performance Review for the Quarter ended June 2023

It gives me great pleasure to present this report of the first quarter covering the period 1st April to 30th June 2023.

Core Services (Collective Bargaining Services and Dispute Management Services)

Collective Bargaining Services: National

Collective Bargaining Services: National recorded 75% for the period under review, this is a decline in performance compared to the 100% achievement in the first quarter of the 2022/23 financial period.

Of note during the period under review was the provincial launches of the Labour Management Partnership Programme. The next step is for the ELRC to pilot the programme in four (4) provinces, two (2) coastal and two (2) in-land provinces during the first phase.

Council also ratified Northern Cape Collective Agreement No. 1 of 2023: *“Recruitment and Placement Procedures for Educators at Educational Institutions”* at its meeting held on 14th June 2023.

A Legal Sub-Committee was also convened to work on the amendments of Part C of the ELRC constitution: Dispute Resolution Procedures (Basic Education and TVET) to align it with the amendments to the CCMA rules. A draft collective agreement was

Collective Bargaining Services: Provincial

The performance of the provincial chambers during the period under review was consistent with the performance in the 2022/23 financial year.

Seven provinces achieved 100%, and only two provinces performed below the 100% mark, namely KwaZulu-Natal and Mpumalanga.

The KwaZulu-Natal Chamber achieved 86%, which is consistent with the performance recorded in the first quarter of the 2022/23 financial year. The Treasury workshop was set after the end of the quarter. The Indicative Budget Workshop took place on 7th July 2023.

The Mpumalanga Chamber did not achieve any of its set targets, which is consistent with the non-performance in the first quarter of the 2022/23 financial year. All targets were not achieved due to employee Parties staging a walkout. A meeting is scheduled for 21st July 2023, to adopt the first quarter reports.

Detailed reports of the nine Chambers are attached.

Dispute Management Services

The ELRC received a total of 221 disputes during the period under review.

A total of 666 events were conducted for the period under review. Of these 136 were conciliations and 530 were arbitration events.

The ELRC finalised 172 disputes during the period under review.

Cases referred to the second quarter of the 2023/24 financial year

A total of 280 cases from previous financial years are to be carried over to the second quarter of the 2023/24 financial year.

Cases from previous financial years

Of the 280 cases, 47 are from the 2023/24 financial year; 175 are for the 2022/23 financial year; 34 are for the 2021/22 financial year, while 24 cases are from previous years and remain unresolved.

Risk Management

The ELRC recognises that risk management is the responsibility of everyone within the Council. Risk management is therefore integrated into all business and decision-making processes including strategy formulation, business planning, financial allocation, internal control, and day-to-day operations. The ELRC has clear risk management objectives:

- At a strategic level, the focus is on the identification and management of material risks inherently associated with the pursuit of the Council's strategic and business objectives.
- At an operational level, ELRC aims to identify, analyse, evaluate, and mitigate all operational risks.

The quarterly risk review process entailed Line Managers submitting their lists of material risks identified through their risk management process to the Internal Audit Function. At the risk management quarterly meeting, risk owners discussed the material risks and examined any other risk issues they considered important. Risks with residual scores below three were archived accordingly. Through a diligent process of aggregation and consultation, the Internal Audit Function compiled a Quarterly Risk Management Report for a detailed review by the ARC.

Quarterly Risk Progress Report

Four (4) key risks (core programmes) identified at the beginning of the financial year were reviewed for the effectiveness of the existing controls and kept open for monitoring purposes.

The support programmes risk registers reported a total of 52 risks, of which 2 are archived and 50 active risks. Management continues to monitor existing controls and where controls are identified as inadequate, additional controls or action plans are identified with the intention of being implemented at a future date.

Mobilising Employee Services

Employee wellness

Employee wellness is essential to organisational success. It impacts the workplace culture and organisational resources and productivity.

To ensure continuous employee wellness, one team building programme was undertaken in celebration of Youth Day

Training and Development

The Council recognises that training presents a prime opportunity to expand the knowledge base of all employees. Employees who are competent and on top of changing industry standards, ensures that the Council retains its position as an industry leader.

Thirteen employees attended SHE Training during the period under review.

Research & Media

As part of its advocacy campaign, the Council increased its visibility through regular postings on its social media platforms throughout the quarter.

Promotional material was distributed at the Eastern Cape Department of Education MEC Best Performance Awards on 23rd May 2023. Council also exhibited at the SACE Inaugural National Teachers Conference on 20th April 2023.

The Council received media coverage on sexual misconduct cases that relate to Collective Agreement No. 3 of 2018, on the following stations and one newspaper: *East Coast Radio, Thobela FM, Umhloho Wenene* and *Sowetan*.

Information Technology

IT Governance forms an integral part of the Council's business. Achievement of IT Governance objectives is monitored through quarterly risk review meetings attended by the Risk Management Committee. The monitoring and achievement of IT Governance objectives is facilitated through this forum, where appropriate IT

risks and related business objectives are attended to. In addition, ICT continues to monitor the enterprise systems to ensure that there are no attacks on the systems.

Quarterly testing of the Disaster Recovery Plan (DRP) was conducted in the quarter under review to ensure business continuity.

Conclusion

The Council recorded an overall performance rate of 91%, which is a significant improvement in performance, compared to the 83% achieved in the first quarter of the 2022/23 financial year.

This report is submitted to the Registrar of Labour in terms of section 54 of the Labour Relations Act (LRA) 66 of 1995 (as amended).



Ms NO Foca
General Secretary, ELRC

PROGRAMME 1

COLLECTIVE BARGAINING SERVICES: NATIONAL

Purpose

The purpose of Programme 1 is to contribute to the Council's vision of a strengthened social contract between government, teacher unions and civil society that helps to create a conducive environment for improved quality in teaching and learning. Such is done by promoting collective bargaining at national and provincial levels so as to ensure the development of effective policies for quality public education in a non-disruptive environment for teaching and learning.

Sub-programmes:

- Collective Bargaining (Provincial)
- Research Services
- Dispute Prevention Support Services

Strategic Objectives

- To facilitate bargaining on identified matters of mutual interest in public education.
- To administer research programmes on identified issues for research on evidence-based teacher welfare and national development.
- To facilitate dispute prevention support services through providing effective administrative functions to shop stewards.

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: National						
Performance Indicator	Annual Target 2023/24	Planned Target For 1st Quarter	Actual Achievement 1st Quarter	Deviation from planned target to Actual Achievement for 1st Quarter	Comment on deviations	Status
Collective Bargaining						
Monitoring the implementation of the management plan	Matters of mutual interest in public education are identified and tabled at Bargaining Meetings.	Bargaining meeting scheduled to attend to matters of mutual interest identified for the first quarter	Achieved A Bargaining meeting was held on 14 th June 2023, where matters of mutual interest were discussed in the first quarter	None		
Facilitate meetings on discussions to conclude a collective agreement on vote weights	Vote Weights collective agreement tabled at Bargaining meeting for conclusion	n/a	n/a	n/a		<i>This is an annual target that only relates to the second quarter of the 2023/24 financial year.</i>
Facilitate meetings on discussions for teacher incentives	Matter on teacher incentives tabled at Bargaining meeting for discussion	Bargaining meeting scheduled to attend to teacher incentives for the first quarter	Achieved A Bargaining meeting was held on 14 th June 2023, where teacher incentives was discussed in the first quarter	None		
Schedule Webinar on the Quality Management System (QMS)	A webinar to be conducted on the Quality Management System (QMS)	Task Team and Bargaining meetings scheduled in preparation of the Webinar	Not Achieved	Task Team and Bargaining meetings	The Bargaining meeting established a task team to work on the concept document. No date was confirmed for the task team meeting in the first quarter.	
Facilitate meeting on discussions for the universalization and institutionalisation of Grade R practitioners	Matter on the universalization and institutionalisation of Grade R Practitioners tabled at Bargaining meeting for discussion	Bargaining meeting scheduled to attend to the universalization and institutionalisation of Grade R Practitioners for the	Achieved A Bargaining meeting was held on 14 th June 2023, where the universalisation and institutionalisation of Grade R Practitioners were	None		

Collective Bargaining Services: National						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
		first quarter	discussed in the first quarter			

Overview of performance for the first quarter of the 2023/24 financial year

During the period under review a Legal Sub-Committee was convened to work on the amendments of Part C of the ELRC constitution: Dispute Resolution Procedures (Basic Education and TVET) to align it with the amendments to the CCMA rules. A draft collective agreement was tabled at the Bargaining meeting held on 14th June 2023 for consideration by Council.

An ECD/Grade R Task Team meeting was convened on 13th April 2023 and the Employer is to collect data on the unqualified and underqualified practitioners.

Council ratified Northern Cape Collective Agreement No. 1 of 2023: *“Recruitment and Placement Procedures for Educators at Educational Institutions”* at its meeting held on 14th June 2023.

Two Special TVET Bargaining meetings (14th April 2023 and 9th June 2023) were held during the period under review.

The Labour Management Partnership launches in the provinces were successfully concluded during the period under review. The purpose of the Provincial Launches was to cascade the National Labour Management launch to all provinces as part of the advocacy programmes to popularise the ELRC national programme and start implementation in the pilot provinces. To further allow other provinces to implement where they are ready with the guidance of the Council. The ELRC will pilot the programme in four (4) provinces, two (2) coastal and two (2) in-land provinces during the first phase: Coastal (KwaZulu-Natal and Western Cape) and in-land (Limpopo and Mpumalanga). This does not prohibit other provinces from starting a programme under the guidance of the ELRC. The ELRC will provide support and assistance throughout the country. Mr J Rustin, Programme Director is to be invited to STANCO meetings to present the rollout plan so that the province can start with the establishment of the Provincial Team and then the District Teams.

Strategy to overcome areas of underperformance

The Secretariat to follow-up with the Employer to provide dates for QMS task team meeting.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
Collective Bargaining Services	R'000	R'000	R'000
National	6 021	6 612	591
CBS: Provincial	950	1 826	876
Governance Support Services	44	574	529
Total	7 015	9 011	1 996

PROGRAMME 1.1 COLLECTIVE BARGAINING SERVICES: PROVINCIAL

Purpose

The purpose of the provincial chambers is to promote collective bargaining at provincial level to ensure the development of effective policies for quality public education in a non-disruptive environment for teaching and learning.

Eastern Cape

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Eastern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning Monitoring reports on consultation process for post provisioning are available	Reports (4)	Receive a Close-up report from the Employer on the implementation of the PPN 2023 and table the report at the quarterly Chamber meeting for assessment of progress made	Achieved A Close-up Report from the Employer on the implementation of PPN 2023 was received and tabled at the PTT meeting of 13 th June 2023 and further tabled at the Chamber meetings of 22 nd and 26 th June 2023	None		
Safety in Schools Monitoring reports on schools' safety activities are available	Reports (4)	A report on School Safety activities is presented by the Employer at the quarterly Chamber meeting	Achieved The employer tabled the School Safety activities report at the Employee Wellness and Safety in Schools Task Team meeting of 2 nd June 2023 and was subsequently presented at	None		

Collective Bargaining Services: Eastern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			the Chamber meeting of 22 nd June 2023			
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on programmes that the Employer has implemented presented at the quarterly Chamber meeting	Achieved The Employer tabled the Employee Wellness Programmes report at the Employee Wellness and Safety in Schools Task Team meeting of 2 nd June 2023 and was subsequently presented at the Chamber meeting of 22 nd June 2023	None		
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer to present a report to the Chamber on the impact of training and its effect to identify training needs of QMS	Achieved The report on the impact of training and its effects to identify training needs of Quality Management System (QMS) was tabled at the Teacher Development Task Team meeting of 18 th April 2023 and subsequently tabled at the Chamber meeting of 22 nd June 2023	None		
ECD Monitoring reports on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes are	Reports (4)	The Employer presents a report to the task team on ECD related matters. The PM submits the report to the Chamber	Achieved The Employer tabled ECD related matters report at the Teacher Development Task Team meeting of 18 th April 2023 and the PM tabled the report at the Chamber meeting of 22 nd June 2023	None		

Collective Bargaining Services: Eastern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
available						
Teacher Development Monitoring reports on the introduced Teacher Development programmes are available	Reports (4)	A report on the introduced for 2023/24 Teacher Development programmes is received from the Employer and tabled at the quarterly Chamber meeting	Achieved The Teacher Development Task Team meeting was held on 18 th April 2023 and the report on the Introduced Teacher Development Programmes was received and subsequently tabled at the Chamber meeting of 22 nd June 2023	None		
Dispute Prevention Monitoring reports on the categories and status of the Grievances, Misconduct and disputes lodged are available	Reports (4)	Receive a report from the Employer on the number of received grievances and disputes, their nature and trends received, and the report is tabled at the quarterly Chamber meeting.	Achieved The Dispute Prevention Task Team meeting was held on 19 th April 2023 and the report on the number of Grievances and Disputes, their nature and trends was received and subsequently tabled at the Chamber meeting of 22 nd June 2023	None		
Recruitment and Filling of Posts Monitoring reports on recruitment and filling of posts are available	Reports (4)	A report on the 2023 Recruitment Plan is received from the Employer and tabled it at the quarterly Chamber meeting	Achieved The Task Team on Staffing meeting was held on 19 th April 2023 and the report on the 2023 recruitment plans was received and subsequently tabled at the Chamber meeting of 22 nd June 2023	None		
Rationalisation, Realignment, Merger and Closure of Small Schools Monitoring reports on	Reports (4)	A report on a plan for the Rationalisation, Realignment, Merger and Closure of Small Schools is received from the	Achieved The Task Team meeting on the Rationalisation, Realignment, Merger and	None		

Collective Bargaining Services: Eastern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
the Realignment, Merger and Closure of small schools are available		Employer and tabled at the quarterly Chamber meeting	Closure of Small Schools was held on 16 th June 2023 and the report on a plan for Rationalisation Realignment, Merger and Closure of Small Schools was received and subsequently tabled at the Chamber meeting of 22 nd June 2023			

Overview of performance for the first quarter of the 2023/24 financial year

The performance of Chamber during the reporting period was in line with the set targets as contained in the approved Annual Performance Plan for 2023/24 financial year. Labour Management Partnership was launched successfully in the province. The commitment displayed by Parties have contributed towards this achievement. All the expected reports were discussed by Task Teams, STANCO and subsequently ratified by the Chamber meeting.

Labour Management Partnership: during the period under review the provincial launch of the Labour Management Partnership Programme was held in East London on 8th June 2023. The Program Director: Labour Management of Partnership, Mr J Rustin presented on the framework, examples of initiatives, and structures of Labour Management Partnership. Participates welcomed the initiative and identified areas of collaboration within the province. The Chamber meeting agreed that Mr Rustin be part of the next STANCO to assist with the establishment of provincial structures.

Post Provisioning Norms and Standards: A close-up report on the 52 817 PPN 2023 post basket was presented. A total of 50 703 posts were filed as at 12th June 2023. A total of 949 posts were advertised in the Bulletin of May 2023. The total number of warm bodies inclusive of bulleting was 52 248.

Dispute Prevention: A decrease was noticed in the number of disputes lodged. The increase in the number of non-payment disputes was also observed. The Chamber agreed that a small team made-up of all Party representatives should be established to investigate the non-payment disputes.

Safety in schools: The Department of Basic Education (DBE) and the Eastern Cape Department of Education (ECDoE) rolled out the Deputy Minister’s Outreach Programme in the Eastern Cape. The programme was held at Sarah Baartman and Nelson Mandela Districts on 2nd and 3rd May 2023, respectively. The purpose of this outreach programme was to engage community stakeholders such as School Governing Bodies, parents, traditional and religious leaders, ward councilors and teacher unions on educational issues hampering teaching and learning in schools. This was a follow-up from the Inter-Departmental Campaign on the Prevention of Violence in schools, which was held at ST Thomas Secondary School in Gqeberha on 10th March 2023. The two meetings were organised by officials from the DBE and ECDoE and attended by various stakeholders. In Sarah Baartman district 220 people attended and in Nelson Mandela Bay district 668 people attended.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Eastern Cape	99	124	25
Total	99	124	25

Free State

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Free State						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
FSCA 1 of 2019 as amended Monitoring the implementation of Free State Collective Agreement (FSCA) 1 of 2019 as amended.	Reports (4)	Free State Department of Education presents to Chamber a status report on the posts advertised and filled	Achieved The status report regarding posts advertised and filled was presented by the FSDOE at the Chamber meeting convened on 2 nd June 2023	None		
Collective Agreement 4 of 2018 Monitoring implementation of Collective Agreement 4 of 2018	Reports (4)	Free State Department of Education presents to Chamber a report on temporary educators converted in terms of ELRC CA 4 of 2018.	Achieved The FSDOE presented a progress report on the conversion of temporary educators at the Chamber meeting convened on 2 nd June 2023	None		
Collective Agreement 3 of 2017 Monitoring implementation of Education Management Service (EMS), Performance Management and Development System (PMDS) for Office-Based Educators in terms of Collective Agreement 3 of 2017	Reports (4)	Free State Department of Education presents to Chamber a report on the implementation of PMDS results.	Achieved The FSDOE presented a progress report on the implementation of PMDS at the Chamber meeting that was convened on 2 nd June 2023	None		

Collective Bargaining Services: Free State						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Collective Agreement 2 of 2020 Monitoring implementation of Quality Management System (QMS) in terms of Collective Agreement 2 of 2020	Reports (4)	Free State Department of Education presents a report to Chamber on the implementation of QMS	Achieved The FSDOE presented a progress report on the implementation of QMS at the Chamber meeting that was convened on 2 nd June 2023	None		
Post Provisioning Post provisioning Consultation process regarding the creation and distribution of posts is convened and concluded within the required and prescribed timelines	Reports (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relate to the second and third quarters of the 2023/24 financial year.</i>
Collective Agreement 4 of 2016 Monitoring the implementation of Collective Agreement 4 of 2016	Reports (4)	Free State Department of Education present to Chamber a report on placement of educators	Achieved The FSDOE presented a progress report on the placement of educators at the Chamber meeting that was convened on 2 nd June 2023	None		
37% Benefits Monitor the implementation of 37% in lieu of benefits for educators employed for less than six months	Reports (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relate to the second and fourth quarters of the 2023/24 financial year.</i>
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on programmes that the Free State Department of Education has implemented is presented at the quarterly Chamber meeting	Achieved A report on implementation of EHW programmes was presented by the FSDOE at the Chamber meeting that was convened on 2 nd June 2023	None		

Collective Bargaining Services: Free State						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Safety in Schools Monitoring reports on the implementation of programmes on Safety in Schools are available	Reports (4)	A report on School Safety activities is presented by the Free State Department of Education at the quarterly chamber meeting	Achieved A report on implementation of school safety programmes was presented by the FSDOE to the Chamber meeting on 2 nd June 2023	None		
ECD and GRADE R Monitoring report on ECD and Grade R related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	Free State Department of Education presents progress report to the task team on ECD and Grade R related matters. A Task Team Report is presented at the quarterly Chamber meeting	Achieved A progress report on Grade R related matters was presented by the FSDOE to the task team meeting on 9 th May 2023. A task team report was further presented at the Chamber meeting that convened on 2 nd June 2023	None		
Curriculum Forum Monitoring the functionality of Curriculum Forum	Reports (4)	Free State Department of Education present to Chamber a report on the functionality of Curriculum Forum.	Achieved A report on the functionality of Curriculum Forum was presented by the FSDOE to the Chamber meeting convened on 2 nd June 2023	None		
Equity Forum Monitoring the functionality of Employment Equity Forum	Reports (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relate to the second and fourth quarters of the 2023/24 financial year.</i>

Collective Bargaining Services: Free State						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
PILIR Monitoring the implementation of Policy on Incapacity Leave and Ill-Health Retirement	Reports (4)	Free State Department of Education present to Chamber a report on the implementation of PILIR	Achieved The FSDOE presented a report on the implementation of PILIR at the Chamber meeting held on 2 nd June 2023	None		
Dispute Prevention Monitoring reports on the categories and status of grievances and disputes lodged	Reports (4)	Convene DPTT meeting to discuss reports on grievances and disputes. Task Team report is presented at the quarterly Chamber meeting.	Achieved The DPTT convened on 5 th May 2023 to discuss grievances and disputes. A task team report was presented at the Chamber meeting on 2 nd June 2023	None		
School Infrastructure Monitoring the provisioning of school infrastructure	Reports (3)	Free State Department of Education to present school infrastructure development plan to the Chamber.	Achieved The FSDOE presented the school infrastructure development plan to the Chamber meeting held on 2 nd June 2023	None		

Overview of performance for the first quarter of the 2023/24 financial year

The Department of Education presented comprehensive reports for deliberation and adoption by Parties to the Chamber. Parties demonstrated their commitment towards the successful implementation of the Annual Performance Plan, which will result in the improvement of learner performance and harmonious relations amongst Parties in pursuit of labour peace in the education sector.

Collective Agreement 4 of 2018

The implementation of this collective agreement depicted an increase from 24 conversions in the last quarter of the previous financial year to 25 temporary educators that have been converted into permanent appointment in the current quarter. This implies consistent implementation of the resolution is yielding positive results as it continuously improves the conditions of employment of employees.

Implementation of CA 2 of 2020

The Employer provided ongoing support to educators for enhanced understanding of QMS processes and procedures and the use of instruments. This training initiative focused on school-based educators in the five districts and the content of training included QMS as a school-based performance management system, roles and responsibilities, guidelines on QMS implementation, performance standards, instruments, and work plans. Educator participation in these training sessions was around 874. The request to register Systems Change Control (SCC) has been submitted to Provincial Treasury. The registration of the SCC is intended to prepare the system for the payment of 1.5% pay progression in July 2023 for all educators who qualify under the implementation QMS for the 2022 appraisal / assessment cycle.

Implementation of CA 4 of 2016

The progress report depicted a total of 786 educators placed on substantive posts and 465 on promotional posts, as well as 328 out of 837 educators additional to the establishment that have been placed.

Employee Health and Wellness

The report highlighted Teacher Wellbeing Seminars to be conducted on a quarterly basis, aimed at addressing the prevalence of mental health conditions and wellbeing that has been an issue in schools, emanating from teacher workload and overcrowding.

School safety

The report highlighted that School Management Team members were trained on the importance of reporting to authorities. Participants were made aware of the Children's Act 38 of 2010, section 110(1), which mandates reporting of any reasonable suspicion of child abuse and neglect to authorities. Verification of 1 049 schools linked to Police Stations was done in collaboration with SAPS.

Dispute Prevention

The task team revised the Dispute Prevention Guidelines intended to minimise the grievances and disputes in the province, both documents for the Provincial Dispute Prevention Committee and District Dispute Prevention Committees have been adopted by the Chamber for implementation, as well as the scheduled training to be conducted for the purpose of familiarising relevant officials in all the districts on the contents of the revised guidelines. Detailed training will also focus on the handling of grievances according to Chapter G of PAM and Recruitment in terms of FSELRC Collective Agreement No. 1 of 2019, to further reduce cases in relation to recruitment and transfers.

Grade R related matters

Significant progress has been recorded on the upskilling of practitioners, 85 Grade R practitioners graduated after five years. Seven students might still graduate in October 2023 as they already have 360 credits and only need one module to graduate. The 263 contracts have been signed and submitted to ETDP-SETA for the funding of Grade R practitioners for 2023.

PILIR

The progress report has been presented and adopted, the Chamber resolved that a workshop should be conducted to address serious challenges that have been identified in the management of sick leave and/or incapacity leave by employees and relevant officials.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Free State	92	201	110
Total	92	201	110

Gauteng

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Gauteng						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning and Norms A report on the Medium-Term Expenditure Framework (MTEF) process for post provisioning is available	Reports (4)	The Employer presents a report on the indicative budget to the quarterly Chamber meeting	Achieved The Employer presented a report on the indicative budget on 9 th June 2023 PM submitted the report to the quarterly Chamber meeting on 20 th June 2023	None		
Quality Management System (QMS) Monitoring report on the implementation of QMS (CA 2 of 2020) is available	Reports (4)	The Employer to present a report on the implementation of QMS to the quarterly Chamber meeting	Achieved The Employer presented a report on the implementation of QMS to the task team meeting on 15 th May 2023 and 13 June 2023 PM submitted report to the quarterly Chamber meeting on 20 June 2023	None		
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on programmes that the Employer has implemented presented to the quarterly Chamber meeting	Achieved A report on programmes that the Employer has implemented was presented to the task team meeting on 19 th May 2023 PM submitted a report to the quarterly Chamber meeting	None		

Collective Bargaining Services: Gauteng						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			on 20 th June 2023			
Safety in Schools Monitoring report on the implementation of activities on safety in schools report is available	Reports (4)	A report on School Safety activities is presented by the Employer to the task team. The PM submits the report to the quarterly Chamber meeting	Achieved A report on School Safety activities was presented by the Employer to the task team on 30 th May 2023 The PM submitted the report to the quarterly Chamber meeting on 20 th June 2023	None		
ECD Monitoring report on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer presents a report to the task team on ECD related matters. The PM submits a report to the quarterly Chamber meeting	Achieved The Employer presented a report to the task team on ECD related matters on 30 th May 2023 The PM submitted a report to the quarterly Chamber meeting on 20 th June 2023	None		
Educator Development Monitoring report on the provision and implementation of teacher development programs is available	Reports (2)	The Employer presents a report on the provision and implementation of teacher development programmes to a task team meeting. The PM presents the report to the quarterly Chamber meeting	Achieved The Employer presented a report on the provision and implementation of teacher development programmes to a task team meeting on 25 th May 2023 The PM presented the report to the quarterly Chamber meeting on 20 th June 2023	None		

Collective Bargaining Services: Gauteng						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Dispute Prevention Monitoring report on grievances, misconduct, and disputes is available	Reports (4)	The Employer presents a statistical report on dispute prevention workshop(s) conducted, management of grievances, misconduct, and disputes to the quarterly Chamber meeting	Achieved The Employer presented a statistical report on dispute prevention workshop(s) conducted, management of grievances, misconduct, and disputes to a task team meeting on 25 th May 2023 PM submitted a report to the quarterly Chamber meeting on 20 th June 2023	None		
Procedure on incapacity leave and ill-health retirement (PILIR) Monitoring report on the introduction and implementation of programmes on Procedure on Incapacity Leave and Ill-health Retirement (PILIR) is available	Reports (4)	The Employer presents a report on the implementation of programmes on PILIR to a task team. The PM presents the report to a quarterly Chamber meeting	Achieved The Employer presented a report on the implementation of programmes on PILIR to a task team on 19 th May 2023 The PM presented the report to a quarterly Chamber meeting on 20 th June 2023	None		
Filling of posts and Translation of temporary educators Progress report on the filling of posts and (monitoring Collective Agreement 4 of 2018 is available) the translation of temporary educators is available	Reports (4)	The Employer presents a report on the filling of posts and the translation of temporary educators to the task team. The PM presents the report to the quarterly Chamber meeting	Achieved The Employer presented a report on the filling of posts and the translation of educators to the task team meeting on 19 th April 2023 and 25 th May 2023 The PM presented the report to the quarterly Chamber meeting on 20 th June 2023	None		

Collective Bargaining Services: Gauteng						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status

Overview of performance for the first quarter of the 2023/24 financial year

During the period under review the Gauteng Chamber was able to achieve the set targets in terms of the Annual Performance Plan. The Chamber also welcomed the Provincial Manager, Ms T Mmutlana, who started work on 1st June 2023.

Post Provisioning and Norms

The Employer presented the Medium-Term Expenditure Framework indicative budget to a meeting on 9th June 2023. The Employer presented a budget of R64 billion, which was allocated to the seven programmes namely administration, public ordinary schools; independent schools; public special schools; early childhood development; infrastructure development and examinations and related education services.

Quality Management System

The Employer presented a report on the implementation of QMS to the task team meeting on 15th May 2023 and 13th June 2023. The report covered the following salient matters: the payment of outstanding pay progressions and the moderation report for the 2022/23 cycle. The Employer reported that there were 42 school-based and 32 office-based educators whose pay progressions payment were under process. The Employer also reported that for the 2023/23 cycle, there are 52 500 educators and 382 therapists who qualify for pay progression and also presented the budget for the payments.

Employee Health & Wellness

The Employer presented a report on the implementation of the Employee Health and Wellness programmes to the task team meeting held on 19th May 2023. In implementing the objectives of the unit, the Employer reported that they reached 12 431 employees through various employee health programmes during the reporting period, and 73510 condoms were distributed. The Employer further reported that in terms of the Occupational Health and Safety in offices, they have done 22 office inspections; established no sick bays; investigated six section 24 cases; conducted three fire alarm testing; made zero appointments in terms of section 17; established two Occupational Health and Safety committees; conducted two advocacy on OHS, conducted three evacuations drills and dealt with two COVID-19 cases.

Safety in schools

The Employer presented the safety in schools report to the task team meeting held on 30th May 2023. The report highlighted that the process of reviewing the school safety policy was concluded and that the Anti-Bullying policy and the school safety policy were ready for the signing by the head of department. The Employer had started conducting training of school principals; safety officials; Learner Representative Council members and School Governing Bodies on the National Safety Strategy Framework. Furthermore, the process of vetting of educators in line with the Criminal Law Amendment Act of 2021, was being implemented.

Early Childhood Development (ECD):-

The ECD report indicated that, there were 131 grade R practitioners who were not qualified and others who were not meeting the minimum requirements for admission to universities. The Employer would use Collective Agreement No. 4 of 2016 to transfer grade R practitioners in addition. The Employer reported that the conversion of 782 grade R practitioners into grade R educators was imminent and that a memo was developed by the Employer, stopping the movement of Grade R educators to foundation phase.

Dispute prevention

The Employer presented a dispute prevention report to the task team on 25th May 2023. The report indicated that a total of 92 disputes were lodged 78 of which were ruled in favour of the Employer, 17 in favour of the Employees and four were under review

The report indicated that there is a challenge of the council failing to timeously schedule matters in terms of Collective Agreement No. 3 of 2018 and recommended that Chamber should engage with the Council to appoint a special panel of Commissioners to deal with such cases.

Procedure on incapacity leave and ill-health retirement (PILIR)

The Employer presented the report on the implementation of PILIR programmes to the task team meeting held on 19th May 2023. The report indicated the outcomes of the PILIR applications from the Health Risk Manager as follows: a total of 162 long term PILIR application outcomes were received, six of which were converted; 38 not recommended; 21 partially recommended and 97 recommended; 270 short term PILIR outcomes received, 59 of which were not recommended; eight were partially recommended and 204 recommended; eight ill-health outcomes were received and all were recommended.

The Employer reported that the diagnosis report was dominated by the mental and behavioural disorder diseases at 111, followed by multisystemic diseases at 89 and diseases of the musculoskeletal system and connective tissue at 71.

The Employer reported that they received 976 PILIR applications of which 534 were short term leave applications, 251 long term leave applications and 11 ill-health applications. The Employer stated that they received 115 grievances and 66 rejections for different reasons. A total of 709 substitute educators were appointed during the reporting period.

Filling of posts and the translation of temporary educators

The Employer presented a report on the filling of posts to the task team meetings held on 19th April and 25th May 2023.

The report stated that as of April 2023, 673 out of 4719 temporary educators qualifying were converted into permanent status.

The indicated that from the 9th July 2019 to 17th April 2023 vacancy lists, a total of 7592 school-based posts were advertised, 5391 were filled, 441 are outstanding with challenges and 1754 posts were recently advertised and processes to fill them would be started and that from the June 2021 to February 2023 vacancy list, 493 office-based posts were advertised, 259 of which were filled and 87 were still in progress.

Strategy to overcome areas of underperformance.

Not applicable.

Changes to planned target

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Gauteng	119	213	94
Total	119	213	94

KwaZulu-Natal

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: KwaZulu-Natal						
Performance Indicator	Annual Target 2023/24	Planned Target for 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning Monitoring reports on the Medium-Term Expenditure Framework (MTEF) process for post provisioning are available	Reports (2)	The Provincial Manager (PM) convenes a workshop on the indicative budget and a report is presented at the quarterly Chamber meeting	Not Achieved	Report (1)	Treasury workshop was set after the end of the quarter.	
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer to present a report to task team on the monitoring and support of the implementation of QMS. A report is presented at the quarterly Chamber meeting	Achieved The Employer presented a report on monitoring and support of the implementation of QMS to the teacher development task team on 3 rd May 2023 The Employer presented a teacher development task team report on the monitoring and support of the implementation of QMS to Chamber on 15 th June 2023	None		
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on EHW programmes that the Employer has implemented is presented to Chamber by 30 th June 2023	Achieved Employer presented a report on implementation of EHW programmes to Chamber on 15 th June 2023	None		

Collective Bargaining Services: KwaZulu-Natal						
Performance Indicator	Annual Target 2023/24	Planned Target for 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Safety in Schools Monitor the reporting on the implementation of programmes on safety in schools	Reports (4)	A report on Training of School Safety Structures is presented by the Employer to the task team and the task team report is presented at the quarterly Chamber meeting	Achieved The Employer presented a report on training of school safety structures to the QLTC task team on 13 th April 2023. The QLTC task team report was presented to Chamber on 15 th June 2023	None		
Teacher Development Monitoring reports on the implementation of teacher development program(s) are available	Reports (4)	The Employer presents a report on the implementation of teacher development programs to the task team. The task team report is presented at the quarterly Chamber meeting	Achieved The Employer presented a report on the implementation of teacher development programs to Chamber on 15 th June 2023	None		
Dispute Prevention Monitoring reports on grievances, misconduct, and disputes are available	Reports (4)	PELRC facilitates a workshop on the framing of charges. A report is presented at the quarterly Chamber meeting PELRC facilitates a workshop for DGC's and labour representatives on implementation of grievance procedures relating the amendment of CA 1 of 2008. A report is presented at the quarterly Chamber meeting	Achieved A report on the facilitation of framing of charges workshop and District grievance Committees was presented to Chamber on 15 th June 2023	None		

Collective Bargaining Services: KwaZulu-Natal						
Performance Indicator	Annual Target 2023/24	Planned Target for 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
ECD Monitoring report on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer presents a report on implementation of curriculum delivery programmes to the task team. The task team report is presented at the quarterly Chamber meeting	Achieved A report on the implementation of curriculum delivery programmes was presented to Chamber on 15 th June 2023	None		

Overview of performance for the first quarter of the 2023/24 financial year

Staffing Task Team meetings were convened to address staffing matters in the province. The following HRM Circulars were then released as a product of engagements: HRM Circular No. 15 of 2023 dealing with the staffing of schools and HRM Circular No 20 of 2023 advertising of school -based vacant promotional posts.

Strategy to overcome areas of underperformance

The Indicative Budget Workshop is scheduled to take place on 7th July 2023.

Changes to planned target

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: KwaZulu-Natal	160	248	88
Total	160	248	88

Limpopo

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Limpopo						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Human Resources Management Monitoring HR reports on the provisioning of Human Resources are available	Reports (4)	Receive a report on implementation of the 2023 PPN from the Employer party for tabling by the Employer and analysis by Parties in the Chamber meeting	Achieved The report on the implementation of the 2023 PPN was tabled by the Employer in the HRM Sub-Committee meeting on 6 th June 2023 and in the Chamber meeting held on 22 nd June 2023	None		
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer to present a report to Chamber on the implementation of QMS	Achieved The report on the implementation of QMS was tabled by the Employer in the EPM Sub-Committee meeting on 24 th May 2023 and the Chamber meeting held on 22 nd June 2023	None		
Teacher Well-being Monitoring reports on the implementation of Teacher Well-being are available	Reports (4)	The Employer submits a progress report on the implementation of a teacher well-being campaign to Chamber at the quarterly Chamber meeting	Achieved Progress report on the implementation of the advocacy campaign was tabled by the Employer in the Employee Health, Wellness and Schools' Safety Sub-Committee meeting on 19 th May 2023 and the Chamber meeting held on 22 nd June 2023	None		

Collective Bargaining Services: Limpopo						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
Safety in Schools Monitor the reporting on the implementation of programmes on safety in schools	Reports (4)	A report on School Safety activities is presented by the Employer at the quarterly Chamber meeting	Achieved The report on School Safety activities was tabled by the Employer in the Employee Health, Wellness and Schools' Safety Sub-Committee meeting on 19 th May 2023 and the Chamber meeting held on 22 nd June 2023	None		
ECD Monitoring report on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer presents a report to the task team on ECD related matters The PM submits a report to Chamber at the quarterly Chamber meeting	Achieved Progress report on ECD matters was tabled by the Employer in the ECD task Team meeting held on 21 st April 2023 and the Chamber meeting on 22 nd June 2023	None		
Capacity Building Programs Monitoring reports on parties' workshops and training cascaded to their constituencies at district and circuit level	Reports (3)	Parties table reports in the Chamber meeting on the capacity building programs for their constituencies	Achieved The report on the capacity building programs was tabled by Parties in the HRM Sub-Committee meeting held on 6 th June 2023 and in the Chamber meeting on 22 nd June 2023	None		
Rationalisation of schools Monitoring reports on rationalisation of schools are available	Reports (3)	The Employer tables a report on the rationalisation of schools at the quarterly chamber meeting	Achieved The report on rationalisation of schools was tabled by the Employer in the HRM Sub-Committee and in the Chamber meeting held on 6 th June 2023	None		

Collective Bargaining Services: Limpopo						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
			and in the Chamber meeting on 22 nd June 2023			
PILIR (Policy on Incapacity Leave and Ill-health Retirement) Monitoring reports on the processing of PILIR referrals are available	Reports (3)	A report on the processing of PILIR referrals be tabled by the Employer and discussed in the Chamber meeting	Achieved The report on the processing of PILIR referrals was tabled by the Employer in the HRM Sub-Committee and in the Chamber meeting held on 6 th June 2023 and in the Chamber meeting on 22 nd June 2023	None		
Dispute Prevention Monitoring reports on the categories and status of grievances and disputes lodged are available	Reports (4)	The Employer tables at the quarterly chamber meeting a report on the categories, trends and status of grievances and disputes lodged	Achieved The report on the categories, trends and status of grievances and disputes lodged was tabled by the Employer in the Dispute Prevention task team meeting held on 11 th May 2023 and in the Chamber meeting on 22 nd June 2023	None		
Educators Performance management Monitoring reports on the implementation of performance management instruments are available	Reports (4)	The Employer tables a report on the implementation of performance management instruments at the Chamber meeting	Achieved The reports on the implementation of performance management instruments were tabled by the Employer in the EPM Sub-Committee meeting on held on 24 th May 2023 and Chamber meeting on 22 nd June 2023	None		
Curriculum and examinations Monitoring reports on the implementation of curriculum policies and	Reports (3)	The Employer tables a report on the implementation and management of the curriculum and examinations policies at the Chamber meeting	Achieved The report on the management of the curriculum and examinations curriculum policies	None		

Collective Bargaining Services: Limpopo						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comments on deviations	Status
the management of examinations are available			was tabled by the Employer in the Curriculum and Examinations Sub-Committee meeting held on 25 th May 2023 and in the Chamber meeting held on 22 nd June 2023			

Overview of performance for the first quarter of the 2023/24 financial year

The good team spirit among Parties continued during the period under review. There was, however, a high rate of postponement of meetings in this quarter and Parties have made a commitment to correct this.

Staffing of schools

The Employer tabled the report of the 2023 schools' staffing. It was observed that the number of excess educators had increased to 601 in 2023, compared to 471 during the same period in 2022.

Quality Management System (QMS)

The programme was ready for the training of school-based Education Therapists, Psychologists and Counsellors on the newly signed QMS Collective Agreement. All programme coordinators will embark on refresher trainings, school and cluster support would strengthen proper implementation of QMS for Therapists/Psychologists and Counsellors.

Rationalisation and merging of schools

The process of merging of schools had been put on hold in some listed schools because their enrolments increased. Appel and Haenetzberg schools have unique circumstances in that they provide boarding facilities and that they were far apart from each other. The Rural education framework was launched by the MEC on 18th May 2023 at MASTEC in Seshego.

Dispute Prevention

The number of cases referred for arbitrations and conciliation as well as grievances decreased during the period under review. Four out of 25 arbitrations were finalised compared to 14 out of 59 in the previous quarter. Five out of 10 grievances were finalised compared to two out of 10 in the previous quarter. The Employer ran the program for the training of schools on grievance and dispute handling with the aim of reducing the rate of both.

Safety in schools

A total of 1 591 schools in 63 circuits were linked with the police stations (SAPS) and Schools Safety Committees were established in 1 577 schools. A total of 912 (23.4%) schools-based teams were reportedly trained on the Provincial Schools Safety Guidelines (PSSG) (represented by principal/deputy, School Safety Officer and SGB members) based in the following four districts: Capricorn South, Vhembe West, Sekhukhune East and Mopani East.

Teacher Wellbeing

The Employer implementing the following teacher wellbeing campaigns: attendance of victims of injuries and disease on duty victims; reaching employees through medical screenings; STI Condom Week was observed in five districts and awareness on STI's was made in the process.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Limpopo	101	152	51
Total	101	152	51

Mpumalanga

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Mpumalanga						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning A report on the Medium-Term Expenditure Framework (MTEF) process for post provisioning is available	Reports (4)	The Employer presents a report on the indicative budget to the quarterly Chamber meeting	Not Achieved The MTEF indicative Budget report was presented in a meeting on 15 th June 2023 and was to be presented for adoption and ratification in the Chamber meeting on 22 nd June 2023, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The Medium-Term Expenditure Framework indicative budget report was not presented in the quarterly Chamber meeting on 22 nd June 2023 due to employee Parties staging a walkout. Two quarterly Chamber meetings would be convened in quarter two.	
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer presents a report on the implementation of QMS to the quarterly Chamber meeting.	Not Achieved The Employer presented a report on the implementation of QMS to the quarterly task team meeting which was held on 7 th June 2023 and the report was to be tabled in the Chamber meeting held on 22 nd June 2023 for adoption and ratification, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The report on the implementation of QMS was not presented in the quarterly Chamber meeting on 22 June 2023 as employee parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	

Collective Bargaining Services: Mpumalanga						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on programmes that the Employer has implemented presented to the quarterly Chamber meeting	Not Achieved The Employer presented a report on the implementation of the Employee Health and Wellness programmes to the quarterly task team meeting which was held on 6 th June 2023 and the report was to be tabled in the Chamber meeting held on 22 nd June 2023 for adoption and ratification, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The report on the implementation of Employee Health and Wellbeing programmes was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	
Safety in Schools Monitor the reporting on the implementation of programmes on safety in schools	Reports (4)	A report on School Safety activities is presented by the Employer at the quarterly Chamber meeting	Not Achieved The Employer presented a report on the School Safety activities to the quarterly task team meeting which was held on 31 st May 2023 and the report was to be tabled in the Chamber meeting held on 22 nd June 2023 for adoption and ratification, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The report on the School Safety activities was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	
Dispute Prevention Monitoring report on grievances, misconduct, and disputes is available	Reports (4)	The Employer presents a statistical report on workshops conducted on dispute prevention, grievances, and misconduct management to the quarterly Chamber meeting	Not Achieved The Employer could not present a report on dispute prevention to the task team meeting which was scheduled for 8 th June 2023 as the meeting was adjourned due to a lack of water at the venue of	Report (1)	The statistical report on the workshops conducted on dispute prevention, grievances and misconduct was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out.	

Collective Bargaining Services: Mpumalanga						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			the meeting and the report was deferred to the Chamber meeting held on 22 nd June 2023, which was adjourned as employee Parties staged a walk-out		Two quarterly Chamber meetings would be convened in quarter two.	
Early Childhood Development (ECD) Monitoring report on training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer presents a progress report on ECD matters to the quarterly Chamber meeting	Not Achieved The Employer presented a report on ECD matters to the quarterly task team meeting which was held on 31 st May 2023 and the report was to be tabled in the Chamber meeting held on 22 nd June 2023 for adoption and ratification, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The report on ECD matters was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	
Filling of posts Monitoring report on recruitment, selection, filling of posts, excess educators, translation of temporary educators, new entrants, and promotional posts is available	Reports (4)	The Employer presents a report on the filling of posts to the quarterly Chamber meeting	Not Achieved The Employer could not present a report on the filling of posts to the task team meeting which was scheduled for 8 th June 2023 as the meeting was adjourned due to a lack of water at the venue of the meeting and the report was deferred to the Chamber meeting held on 22 nd June 2023, which was adjourned as employee Parties staged a walk-out	Report (1)	The report on the filling of posts was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	

Collective Bargaining Services: Mpumalanga						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Maths Science and Technology (MST) Schools Monitoring report on the implementation of the MST project, provision of resources (Human and physical) to the MST schools and the feeder schools, training of educators and performance of MST schools	Reports (4)	The Employer presents a report on MST schools to the quarterly Chamber meeting	Not Achieved The Employer presented a report on the implementation of the MST project to the quarterly task team meeting which was held on 7 th June 2023 and the report was to be tabled in the Chamber meeting held on 22 nd June 2023 for adoption and ratification, but the meeting was adjourned due to employee Parties staging a walk-out	Report (1)	The report on the implementation of the MST project was not presented in the quarterly Chamber meeting on 22 nd June 2023 as employee Parties staged a walk-out. Two quarterly Chamber meetings would be convened in quarter two.	

Overview of performance for the first quarter of the 2023/24 financial year

The Mpumalanga Chamber did not achieve the set targets of the Annual Performance Plan for the first quarter due to the failure of the Chamber meeting of 22nd June 2023 to conclude its business, as employee Parties staged a walk-out, which was attributed to the failure of the Employer to present a report on the implementation of Collective Agreement No. 4 of 2018.

Strategy to overcome areas of underperformance.

A Chamber meeting will be reconvened in July 2023 to present the quarter one reports and the quarterly meeting for quarter two will be held in September 2023.

Changes to planned target

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Mpumalanga	77	166	90
Total	77	166	90

North West

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: North West						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning Consolidated reports on the consultation process and distribution of post provisioning for the following financial year are available	Reports (3)	Receiving report on indicative budget for post provisioning from Employer and tabling it at the quarterly Chamber meeting	Achieved The Chamber meeting of 9 th June 2023 received a report on the indicative budget for provisioning	None		
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer to present a report to Chamber on the implementation of QMS	Achieved The Chamber meeting of 9 th June 2023 received a report on the implementation of QMS from the Employer	None		
Employee Health & Wellness Monitoring reports on the implementation of Employee Wellness programmes are available	Reports (4)	A report on programmes that Employer has implemented, presented to the quarterly Chamber meeting	Achieved The Chamber meeting of 9 th June 2023 received reports on activities related to programmes of Employees Health and Wellness	None		
Teacher Development Monitoring progress reports on provisioning of teacher development programs are available	Management Plan (1) Reports (3)	Receiving Management Plan for Teacher Development programmes from Employer and tabling it at the quarterly Chamber meeting	Achieved The Chamber meeting of 9 th June 2023 received the management plan for Teacher Development programmes from the Employer	None		

Collective Bargaining Services: North West						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Dispute Prevention Analysing reports on the categories and status of the Disputes, Grievances and Misconduct-cases lodged are available	Reports (4)	Receiving statistical report (national and provincial) from Task Team and tabling it at the quarterly Chamber meeting.	Achieved The Chamber meeting of 9 th June 2023 received reports on categories and status of the disputes, grievances and misconduct-cases from the Task Team meeting convened on 14 th April 2023	None		
Terminations (contract expiry; resignations; retirements; deceased and dismissals) Consolidated reports on the category of terminations are available	Reports (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and fourth quarters of the 2023/24 financial year.</i>
Safety in Schools Monitor the reporting on the implementation of programmes on safety in schools	Reports (4)	A report on School Safety activities is presented by the Employer at the quarterly Chamber meeting	Achieved The Chamber meeting of 9 th June 2023 received reports on activities related to School Safety	None		
Advertisement and Filling of Posts Monitoring reports on sharing information on the advertisement and filling of posts are available	Reports (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and third quarters of the 2023/24 financial year.</i>
Workshop on MTEF Concepts The report on workshop for party-members related to description of MTEF concepts is available	Reports (1)	n/a	n/a	n/a		<i>*This is an annual target that relates to the fourth quarter of the 2023/24 financial year.</i>

Collective Bargaining Services: North West						
Performance Indicator	Annual Target 2023/24	Planned Target For 1st Quarter	Actual Achievement 1st Quarter	Deviation from planned target to Actual Achievement for 1st Quarter	Comment on deviations	Status
Temporary Educators Monitoring reports on appointment and conversion of temporary educators are available	Report (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and third quarters of the 2023/24 financial year.</i>
Performance Management and Development System (PMDS) Consolidated reports on assessed employees are available.	Report (2)	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and fourth quarters of the 2023/24 financial year.</i>

Overview of performance for the first quarter of the 2023/24 financial year

The Chamber participated in the Human Resource Summit and Principals Seminars convened by the Employer and SADTU.

The workshop on the Labour Management Partnership Programme (LMPP) was convened on 2nd June 2023. The LMPP as a project seeks to enhance and sustain collaborative initiatives and to improve learner performance within the public education sector.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: North West	74	164	90
Total	74	164	90

Northern Cape

Key performance indicators, planned targets and actual achievements

Collective Bargaining Services: Northern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning Monitoring reports on the consultation process for post provisioning is available	Reports (4) Meeting (1)	The Employer to convene a preparatory meeting and present a report on Post Provisioning Norms and Standards at the quarterly Chamber meeting	Achieved A preparatory meeting was convened, and reports presented on Post Provisioning Norms and Standards at the quarterly Chamber meeting on 22 nd June 2023	None		
Educator Health & Wellness Monitoring reports on the implementation of Educator wellness programmes are available	Management Plan (1) Reports (3)	The Employer submits a Management Plan on the implementation of the educator well-being programmes to the quarterly Chamber meeting	Achieved The Employer submitted a management plan on the implementation of the educator well-being programmes at the quarterly Chamber meeting on 22 nd June 2023	None		
Dispute Prevention Monitoring report on grievances, misconduct, disputes, and training conducted is available	Reports (4)	The Employer presents a trend analysis report on grievances, misconducts, and disputes to the quarterly Chamber meeting	Achieved The Employer presented a trend analysis report on grievances and misconducts, at the	None		

Collective Bargaining Services: Northern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			quarterly Chamber meeting on 22 nd June 2023			
	Reports (2)	n/a	n/a	n/a		*This is a bi-annual target that relates to the first and third quarters of the 2023/24 financial year.
Implementation of Collective Agreements: <ul style="list-style-type: none"> Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020) Performance Management and Development System (PMDS) for office-based educators Monitoring the implementation of PMDS (CA 1 of 2017) 	Reports (2)	n/a	n/a	n/a		*This is a bi-annual target that relates to the first and third quarters of the 2023/24 financial year.
	Reports (2)	n/a	n/a	n/a		*This is a bi-annual target that relates to the first and third quarters of the 2023/24 financial year.
Schools Safety Monitoring and reporting on interventions related to school safety.	Reports (4)	The Employer to present a report on School Safety activities to the quarterly Chamber meeting	Achieved The Employer presented a report on School Safety activities at the quarterly Chamber meeting on 22 nd June 2023	None		

Collective Bargaining Services: Northern Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Early Childhood Development (ECD) Monitoring report on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer to present a report on ECD related matters at the quarterly Chamber meeting	Achieved The Employer presented a report on ECD related matters, at the quarterly Chamber meeting on 22 nd June 2023	None		

Overview of performance for the first quarter of the 2023/2024 financial year

Post Provisioning Norms and Standards: The Parties decided during the scheduled preparatory meeting held that an extended preparatory meeting was required. The purpose of such a meeting was to address issues that may affect the consultation process of the second quarter. The meeting was scheduled for 1 June 2023. The Chamber has drafted a collective agreement which was submitted to Council on 29th May 2023 and was ratified on 14th June 2023.

Dispute Prevention: The Employer's report indicated a minor increase in the number of disputes lodged. Suspension of employees cost the employer R3 290, 953.55, during the period under review. Labour raised the reporting of examination irregularities by districts to the Employee Relations Management unit, without exploring other avenues to address the root cause of the misconduct. Action instituted was perceived to be punitive, instead of corrective. The Employer undertook to standardise operations pertaining to the issue raised.

Safety in Schools: The Employer's report indicated the four pillars for the National School Safety Framework and how it would be implemented to ensure safety in schools. Labour enquired what measures were in place where schools were not implementing school-based policies. The Employer responded that intervention measures would be used as enforcement tools, to ensure compliance.

Early Childhood Development (ECD): The Employer indicated that implementation of the National Curriculum Framework was monitored in all registered ECD programmes. The outlook for provincial learning domains was dire, in that more than 50% of learners were either falling behind or falling far behind the expected standard for early learning. Most grade R learners are female and mainly taught at public schools.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Northern Cape	123	357	234
Total	123	357	234

Western Cape

Key performance indicators planned targets and actual achievements

Collective Bargaining Services: Western Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Consultation, Implementation and Monitoring of Collective Agreements and Policies						
Post Provisioning Monitoring reports on the consultation process for post provisioning is available	Reports (4)	Preparatory meeting on post provisioning for 2024 is done and a report is presented at the quarterly Chamber meeting by the Employer	Achieved The preparatory meeting on post provisioning for 2024 took place on 7 th June 2023 A report was presented at the quarterly Chamber meeting by the Employer on 20 th June 2023	None		
Employee Health & Wellness Monitoring reports on the implementation of Employee wellness programmes are available	Reports (4)	A report on programmes that the Employer has implemented is presented at the quarterly Chamber meeting	Achieved A report on programmes that the Employer has implemented was presented to the task team meeting on 9 th May 2023 A report on programmes that the Employer has implemented was presented at the Chamber meeting on 20 th June 2023	None		
ECD (Grade R) Monitoring report on ECD related matters such as training and professional development, curriculum development, conditions of service, statistical report on supply and demand, and updates around national processes is available	Reports (4)	The Employer presents a report to the task team on ECD related matters The PM submits a report at the quarterly Chamber meeting	Achieved The Employer presented a report to the task team on ECD related matters on 18 th May 2023 The PM submitted a report at the quarterly Chamber meeting on 20 th June 2023	None		

Collective Bargaining Services: Western Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Dispute Prevention Monitoring report on grievances, misconduct, disputes, and training conducted is available	Reports (4)	The Employer presents a trend analysis report on grievances, misconducts, and disputes to the DPTT A report is submitted at the quarterly Chamber meeting	Achieved The Employer presented a trend analysis report on grievances, misconducts and disputes to the DPTT meeting on 12 th June 2023 A report was submitted at the quarterly Chamber meeting on 20 th June 2023	None		
	Reports (2)	n/a	n/a	n/a		
Quality Management System (QMS) Monitoring the implementation of QMS (CA 2 of 2020)	Reports (4)	The Employer presents a progress report on the implementation of QMS at the quarterly Chamber meeting	Achieved The Employer presented a progress report on the implementation of QMS at the task team meeting on 30 th May 2023 The Employer presented a progress report on the implementation of QMS at the quarterly Chamber meeting on 20 th June 2023	None		
Schools Safety Monitoring and reporting on interventions related to school safety	Reports (4)	A report on Schools Safety activities is presented by the Employer at the task team The PM submits a report at the quarterly Chamber meeting	Achieved. A report on Schools Safety activities was presented at the task team meeting on 13 th June 2023 The PM submitted a report at the	None		

Collective Bargaining Services: Western Cape						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			quarterly Chamber meeting on 20 th June 2023			

Overview of performance for the first quarter of the 2023/24 financial year

The reviewing period had its challenge regarding limited available dates for meetings. Notwithstanding this challenge, the Western Cape Chamber was able to achieve all its predetermined targets for the reviewing period. This achievement is attributed to an extremely mature team ensuring that the work of Chamber is prioritised. This report focusses on challenges and envisage events that were identified of some performance indicators from the reports presented by the Employer in collaboration with Labour.

Employee Health & Wellness: Planning of an Employee Health and Wellness Seminar is underway. The identified date for this activity is 12th October 2023. The challenge is that 12th October 2023 is an ordinary school day. Parties agreed that the Steering Committee must obtain permission from the Head of Education for schools to be dismissed earlier on the day.

Early Childhood Development (ECD): The Employer's report highlighted the following challenges: Lack of personnel to effectively monitor spending of subsidy. ECD Managers are not on the WCED organogram. Many of the qualified Grade R practitioners have moved to the Foundation Phase for financial security. Posts for Grade R have not been established. An increase in the number of schools applying for subsidy was expected in the current financial climate. An upsurge in the number of new Independent Sites wanting to be registered has been experienced.

Dispute Prevention: Parties identified a new emerging challenge in relation to Unfair Labour Practice in terms of S186 (2) of the LRA: Demotion cases. The Employer undertook to investigate the reason and will report back at the next Dispute Prevention Task Team meeting.

Quality Management System (QMS): Labour raised their concern regarding non-teaching principals. Labour encouraged the Employer to interact with the one district, Metro North, where all principals are teaching to learn some best practices to ratify the situation. They stressed that non-teaching principals are not complying with the implementation of Collective Agreement No. 2 of 2020, as well as the Personnel Administrative Measures (PAM). They urged the Employer to apply consequence management consistently with reference to principals and line managers, since non-teaching principals are placing an extra burden on classroom-based educators.

Schools Safety: A Safety Symposium is planned by the Employer for 29th July 2023, in collaboration with Employee Parties. Parties expressed concern over the increase of bullying in schools.

Strategy to overcome areas of underperformance

None

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
	R'000	R'000	R'000
Collective Bargaining Services: Western Cape	105	201	95
Total	105	201	95

PROGRAMME 2 DISPUTE MANAGEMENT SERVICES

Purpose

The purpose of Programme 2 is to manage disputes proactively. This includes prevention of disputes by defusing conflicts that can disrupt teaching and learning, and it also includes dispute resolution. Professional development and training are included in Programme 2 to ensure that Dispute Resolution Practitioners and Panellists operate effectively. Particular emphasis is placed on training that helps to protect the rights of children involved in special disputes.

Sub-programmes

- Conciliation and pre-arbitration services
- Arbitration services
- Training of Dispute Resolution Practitioners and/or Negotiators
- Professional Training and Development of Panellists
- Quality control of awards and rulings

Strategic Objectives

- To provide efficient dispute resolution services.
- To ensure quality over arbitration awards.
- To provide Professional Development to Panellists.

Dispute Management Services						
Performance Indicator	Annual Target 2023/24	Planned Target For 1st Quarter	Actual Achievement 1st Quarter	Deviation from planned target to Actual Achievement for 1st Quarter	Comment on deviations	Status
Provision of dispute resolution services						
Administration of cases in jurisdiction for conciliation	Processing of 90% of cases in jurisdiction within 30 days	All cases in jurisdiction are processed (scheduling or issuing of certificate) within 30 days of receipt	Achieved 100% 136 Out of 221 cases received, 159 cases were in jurisdiction and 62 cases were out of jurisdiction	+10%	Clustering of conciliation.	

Dispute Management Services						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
			Of the 159 that were in jurisdiction, 23 were IBA cases All 136 cases were conciliated within 30 days of receipt			
Administration of requests for arbitration	75% of cases scheduled for arbitration within 45 days after receipt of referral	80% of cases scheduled for arbitration within 45 days after receipt of referral	Achieved 100% 33 A total of 33 arbitration dispute referrals were received All 33 cases were scheduled within 45 days	+20%	Zoom scheduling of cases and no school holiday disruptions.	
Administration of sexual misconduct cases	To schedule 60% of sexual misconduct cases for inquiry by arbitrator within 60 days after receipt of the referral	To schedule 60% of sexual misconduct cases for inquiry by arbitrator within 60 days after receipt of the referral	Achieved 100% 23 A total of 23 sexual misconduct cases for inquiry by arbitrator were received All 23 cases were in jurisdiction and all cases were scheduled within 60 days	+40%		
Quality control of arbitration awards	100% Quality Control (QC) done in all arbitration awards concluded	100% of all awards are quality controlled by Senior Commissioners	Achieved 100% All 72 arbitration awards received were quality controlled	None		

Dispute Management Services						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Facilitation of training sessions for Dispute Resolution Practitioners	Facilitate six (6) training sessions for Dispute Resolution Practitioners and maintain attendance register	n/a	n/a	n/a		<i>*This is a tri-annual target that relates to the second, third and fourth quarters of the 2023/24 financial year.</i>
Facilitation of training sessions for professional development of Panellists	Facilitate four (4) training sessions for professional development of Panellists	n/a	n/a	n/a		

Strategy to overcome areas of underperformance

The Council continues to minimise frivolous requests for postponements, as well as reduce the high number of adjournments by enforcing Clause 45 of the ELRC constitution. The increase in requests for postponements negatively affect the turn-around times for conciliation and arbitration processes, thus affecting the performance of the Dispute Management section. The Council also encourages Panellists to enforce clause 54 of the ELRC constitution to discourage inadequate preparation for hearings and requests for postponement.

In hearings where a child is a victim or a witness, the Council continues to ensure that appropriate venues are booked for these special hearings, e.g. Magistrate Court, Children’s Court or Teddy Bear Clinic (Johannesburg) and Department of Social Development in Free State and Northern Cape. The Council will also ensure that Intermediaries are appointed to protect the rights of the child, as stipulated in Section 28 of the Constitution, *“The Right of the child is of paramount importance in all matters concerning the child”*. The Council continues to recruit Panellists, Interpreters and Intermediaries in order to improve on its efficiencies. The Council has embarked on training social workers, psychologists and Counsellors in the Departments on intermediary roles during arbitration proceedings through Justice College- Department of Justice and Constitutional Development.

As a way of improving efficiencies, the Council continues to enforce compliance by ensuring that Panellists submit arbitration awards to the ELRC within 14 days of the conclusion of arbitration proceedings, in terms of clause 18.5 of the ELRC constitution.

The majority of disputes referred to the Council are on unfair labour practice related to promotions and appointments and dismissals. In a bid to address these disputes, the Council continues to rely on the Dispute Prevention Task Teams to resolve these areas of concern. The Council has committed to assist the Provincial District Prevention Task Teams by providing them with statistics on disputes which are referred every month, so that they can develop some intervention strategies to resolve and finalise grievances.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
Dispute Management Services	R'000	R'000	R'000
Dispute Resolution Services	5 215	7 443	2 228
Total	5 215	7 443	2 228

ANNEXURE A: DISPUTE MANAGEMENT SERVICES

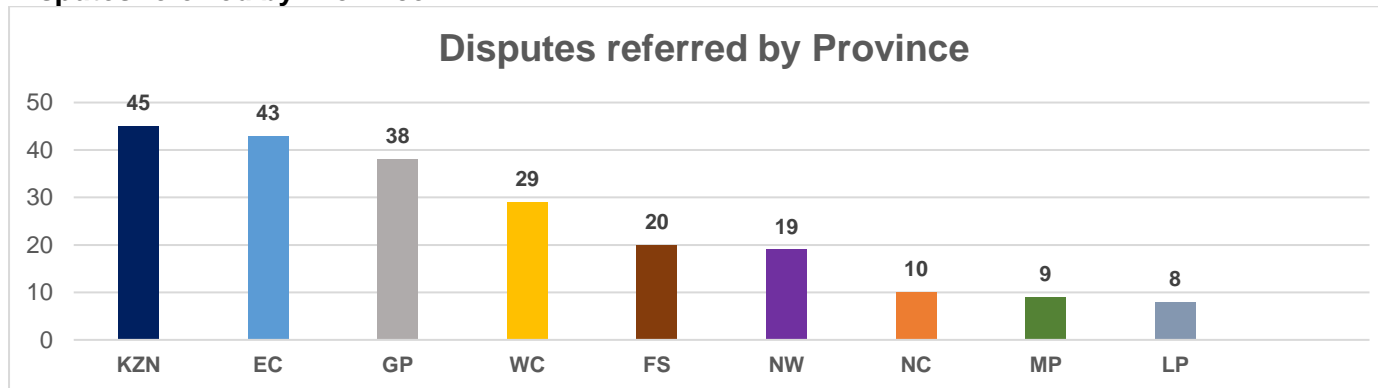
Dispute Management Services: Basic Education
 Dispute Management Services: Higher Education and Training (TVET)
 Training of Dispute Resolution Practitioners

Overview of performance for the second quarter of the 2023/24 financial year

The ELRC received a total of 221 disputes during the period under review. Of the 221 disputes received, 159 (71,94%) were “In jurisdiction”, 62 (28,05%) were found to be “Out of Jurisdiction”.

KZN	GP	EC	LP	NW	WC	NC	MP	FS	NAT	TOTAL
45	38	43	8	19	29	10	9	20	0	221

Disputes referred by Province



For the period under review, KwaZulu-Natal was the highest referring province with 45 cases referred. This was followed by Eastern Cape with 43, Gauteng 38, Western Cape with 29, Free state with 20, North West with 19, Northern Cape with 10, Mpumalanga with nine and Limpopo with eight disputes referred in the quarter under review.

Disputes Referred by Nature: April to June 2023

Provinces	ULP Promo/App	Other ULP	Unfair dismissal	Special dismissal related to abuse of learners	BCEA	Interpretation of Collective Agreements	Mutual Interest	Total
EC	1	8	6	1	19	8	0	43
GP	4	9	14	6	2	3	0	38
FS	0	8	8	3	1	0	0	20
LP	1	4	3	0	0	0	0	8
MP	0	5	0	3	1	0	0	9
NW	3	12	2	0	2	0	0	19
NC	2	3	0	2	1	2	0	10
WC	4	7	9	6	2	1	0	29
KZN	15	18	6	2	3	1	0	45
NAT	0	0	0	0	0	0	0	0
Total	30	74	48	23	31	15	0	221

Of the 221 disputes that were referred, 30 related to ULP-Promotion and Appointments; 74 related to Other Unfair Labour Practice; 48 to Alleged Unfair Dismissal; 31 were BCEA; 15 were Interpretation of Collective Agreements, and 23 were referred in terms of Section 188A (Inquiry by Arbitrator) of the Labour Relations Act.

In Jurisdiction as per nature: April to June 2023

Provinces	ULP Promo/App	Other ULP	Unfair dismissal	Special dismissal related to abuse of learners	BCEA	Interpretation of Collective Agreements	Mutual Interest	Total
EC	0	7	4	1	15	5	0	32
GP	1	5	9	6	1	3	0	25
FS	0	5	6	3	0	0	0	14
LP	1	3	1	0	0	0	0	5
MP	0	3	0	3	0	0	0	6
NW	1	10	1	0	2	0	0	14
NC	2	3	0	2	1	2	0	10
WC	1	5	6	6	1	1	0	20
KZN	8	17	4	2	1	1	0	33
NAT	0	0	0	0	0	0	0	0
Total	14	58	31	23	21	12	0	159

Of the 221 disputes that were received, 159 were “In Jurisdiction”. Of the 158 that were “In Jurisdiction” 14 related to ULP – Promotion and Appointments; 58 related to Other Unfair Labour Practice; 31 related to Unfair dismissals; 21 related to BCEA; 12 related to Interpretation of collective agreement and 23 related to Inquiry by Arbitrator (Special disputes).

Out of Jurisdiction as per nature: April to June 2023

Provinces	ULP Promo/App	Other ULP	Unfair dismissal	Special dismissal related to abuse of learners	BCEA	Interpretation of Collective Agreements	Mutual Interest	Total
EC	1	1	2	0	4	3	0	11
GP	3	4	5	0	1	0	0	13
FS	0	3	2	0	1	0	0	6
LP	0	1	2	0	0	0	0	3
MP	0	2	0	0	1	0	0	3
NW	2	2	1	0	0	0	0	5
NC	0	0	0	0	0	0	0	0
WC	3	2	3	0	1	0	0	9
KZN	7	1	2	0	2	0	0	12
NAT	0	0	0	0	0	0	0	0
Total	16	16	17	0	10	3	0	62

Out of the 62 disputes found to be out of jurisdiction; 16 related to ULP-Promotion and Appointments; 16 were other ULP's; 17 related to Unfair Dismissal; 10 related to BCEA, three related to application and interpretation of Collective Agreement. It must be noted that the substantive amounts of disputes that were screened as out of jurisdiction were due to defective and incomplete referrals, including those that were referred outside timeframes and condonation was not granted.

Processes Conducted: April to June 2023

Provinces	Conciliation/Pre Arbitration	Arbitration	Total
EC	31	123	154
GP	19	79	97

Provinces	Conciliation/Pre Arbitration	Arbitration	Total
FS	11	25	36
LP	5	30	35
MP	3	13	16
NW	14	25	39
NC	8	18	26
WC	14	63	77
KZN	31	154	185
NAT	0	0	0
Total	136	530	666

A total of 666 events were conducted for the period under review. Of these 666 were event/processes, 136 were conciliations and 530 were arbitration events. Ordinarily each conciliation is concluded in a single event. Arbitrations are often conducted more than once, depending on the complexity of each dispute.

Disputes finalised by outcome: Apr to Jun 2023

Province	Withdrawn Conc.	Settled Conc.	Withdrawn Arb.	Dismissed Arb.	Settled Arb.	Award	Rulings	Special Awards	Total
EC	2	1	10	1	1	18	6	1	40
GP	3	0	4	0	0	7	10	5	29
FS	0	1	3	0	2	5	3	4	18
LP	0	0	4	0	2	3	2	0	11
MP	0	0	1	0	2	2	0	0	5
NW	0	0	1	0	0	7	1	0	9
NC	0	0	1	0	2	2	1	1	7
WC	3	0	4	1	2	6	7	1	24
KZN	4	0	7	0	4	6	4	4	29

Province	Withdrawn Conc.	Settled Conc.	Withdrawn Arb.	Dismissed Arb.	Settled Arb.	Award	Rulings	Special Awards	Total
NAT	0	0	0	0	0	0	0	0	0
Total	12	2	35	2	15	56	34	16	172

The ELRC finalised 172 disputes during the period under review. A total of 56 arbitration awards were rendered and 16 special awards were rendered. A total of 15 disputes were settled at arbitration, while two were settled at conciliation. Withdrawn disputes amounted to a total of 47, with 12 being withdrawn at conciliation and 35 withdrawn at arbitration. A total of 34 rulings were handed down in the period under review.

Arbitrations heard in the period: Apr to Jun 2023

Province	2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	Total
KZN	5	88	37	13	4	4	3	0	0	154
FS	2	19	3	1	0	0	0	0	0	25
EC	4	115	1	1	2	0	0	0	0	123
GP	6	62	9	0	2	0	0	0	0	79
WC	1	51	7	3	1	0	0	0	0	63
NW	0	16	7	2	0	0	0	0	0	25
NC	2	13	3	0	0	0	0	0	0	18
LP	0	25	3	2	0	0	0	0	0	30
MP	1	10	2	0	0	0	0	0	0	13
Total	21	399	72	22	9	4	3	0	0	530

A total of 530 disputes were scheduled for arbitration in the period under review. Of the 530 arbitrations heard, 21 are for 2023/2024 financial year, 399 are for the 2022/23 financial year, 72 are for the 2021/22 financial year and 38 emanate from previous financial years.

Cases carried over from previous period

Province	2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	Total
KZN	12	47	17	7	2	2	1	0	0	88
FS	7	18	4	0	0	0	0	0	0	29
EC	6	41	3	0	2	0	0	0	0	52
GP	9	28	3	0	0	0	0	1	0	41
WC	8	14	2	1	1	0	0	0	0	26
NW	0	9	3	1	0	2	0	0	0	15
NC	2	4	1	0	0	0	0	0	0	7
LP	0	10	0	0	1	2	0	0	0	13
MP	3	4	1	0	0	1	0	0	0	9
Total	47	175	34	9	6	7	1	1	0	280

A total of 280 cases from previous financial years are to be carried over to the second quarter of the 2023/24 financial year. Of the 280 cases, 47 are from the 2023/24 financial year; 175 are for the 2022/23 financial year; 34 are for the 2021/22 financial year, while 24 cases are from previous years and remain unresolved.

Postponements: Apr to Jun 2023

Province	Granted	Not Granted	Total
KZN	17	3	20
FS	8	3	11
WC	3	3	6
GP	7	2	9
EC	7	9	16
NW	2	1	3
NC	1	1	2

Province	Granted	Not Granted	Total
MP	4	2	6
LP	1	0	1
Total	50	24	74

A total of 50 cases were postponed for the period under review.

Active Inquiry by Arbitrator Apr to Jun 2023

Provinces	2023/2024
EC	1
GP	6
FS	3
LP	0
MP	3
NW	0
NC	2
WC	6
KZN	2
Total	23

The Council received 23 IBA cases which are being dealt with in terms of Collective Agreement No. 3 of 2018.

2.2 TRAINING OF DISPUTE RESOLUTION PRACTITIONERS AND PANELLISTS

2.2.1. DISPUTE RESOLUTION PRACTITIONERS (DRP) PROFESSIONAL DEVELOPMENT

No DRP training took place during the quarter under review.

2.2.2. PANELLISTS PROFESSIONAL DEVELOPMENT

No panellist training took place during the quarter under review.

PROGRAMME 3 CORPORATE SERVICES

Purpose

The purpose of Programme 3 is to provide support services to the core operational functions of the Council, to ensure that it delivers an efficient and effective service on its mandates.

Sub-programmes:

- Mobilising Employee Services
- Communication Services
- Information Communication Technology (ICT)

Strategic Objectives

- To professionalise the ELRC by investing in human capital
- To promote the corporate image of the ELRC
- To ensure the continuous availability, reliability, effectiveness and efficiency of ICT systems

Key performance indicators, planned targets and actual achievements

Human Resources

Human Resources						
Performance Indicator	Annual Target 2023/24	Planned Target For 1st Quarter	Actual Achievement 1st Quarter	Deviation from planned target to Actual Achievement for 1st Quarter	Comment on deviations	Status
Building capacity by ensuring that employees are trained and developed.	Four (4) employees to participate in skills development and submit a quarterly skills and development report to the General Secretary	Two (2) employees to participate in skills development and submit a quarterly skills and development report to the General Secretary	Achieved 13 employees attended SHE Training	+11	It was necessary to train all SHE committee members.	

Human Resources						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Monitor and manage the Performance Management System	Collate and verify completeness of the performance contracts as per the timeframes provided and submit the report to the General Secretary	Monitor the process of performance management contracting between employees and line managers, compile a report and submit to the General Secretary by the end of April 2023	Achieved HR has monitored the process of performance management contracting between employees and line managers and the report was submitted to the General Secretary before end of April 2023	None		
	Collate and verify completeness of the performance assessments as per the timeframes provided and submit the report to the General Secretary	Prepare and submit a quarterly Moderation Committee report to the General Secretary within a month after the Moderation Committee meeting	Achieved HR prepared and submitted a quarterly report to the General Secretary within a month after the Moderation Committee meeting	none		
Management of Compensation and benefits for all staff	Maintain accurate and complete Payroll Masterfile and database	Maintain an accurate and complete Payroll Masterfile and database and submit a quarterly payroll report to the General Secretary	Achieved The payroll processing for all staff was accurately completed and monitored for the quarter under review. A quarterly report was submitted to the General Secretary	None		
Provide Wellness programmes to employees	Conduct four (4) Employee Wellness programmes per annum as per the annual plan and submit a quarterly report to the General Secretary	Conduct one (1) Employee Wellness programme during the quarter and submit a quarterly report to the General Secretary	Achieved The following Employee Wellness event was conducted: <ul style="list-style-type: none"> Team building in celebration of Youth Day. 	None		

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Research & Media

Key performance indicators, planned targets and actual achievements

Research & Media						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Advertising and marketing to improve the corporate image of the Council	Conduct advertising campaign in line with Marketing Plan for 2023/24 to market the Council	Marketing on social media platforms (quarterly activity)	<p>Achieved</p> <p><u>Marketing on social media platforms</u></p> <p>Weekly posts were made on the Council's social media pages during the period under review. Of note are the following posts:</p> <ul style="list-style-type: none"> • 20th April 2023 - Exhibition at the SACE Inaugural National Teachers Conference • 5th May to 14th June 2023 - Launch of the ELRC Labour Management Partnership Programme in all nine provinces • 20th June 2023 - Northern Cape Agreement 1 of 2023: Recruitment and appointment procedures of Educators at educational 	+4	<p>Interviews on sexual misconduct cases that relate to Collective Agreement No. 3 of 2018 on the following stations and papers:</p> <p><i>East Coast Radio:</i> 18 May 2023</p> <p><i>Thobela FM:</i> 18 May 2023</p> <p><i>Umhloho Wenene:</i> 19 May 2023</p> <p><i>Sowetan</i> article: 18 May 2023</p>	

Research & Media						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
		Distribution of ELRC branded material at stakeholder events (where applicable)	institutions Promotional material distributed at the Eastern Cape DoE MEC Best Performance Awards on 23 rd May 2023			
Implementation of a digitised records management solution to preserve Council records	Monitoring and management of records management system through bi-annual reports	Report (1) on records management system activities for the quarter	Achieved A report (1) was submitted on records management activities for the first quarter	None		

Overview of performance for the first quarter of the 2023/24 financial year

As part of its marketing campaign, the Council increased its visibility through regular postings on its social media platform throughout the quarter.

Promotional material was distributed at the Eastern Cape Department of Education MEC Best Performance Awards on 23rd May 2023. Council also exhibited at the SACE Inaugural National Teachers Conference on 20th April 2023.

Interviews on sexual misconduct cases that relate to Collective Agreement No. 3 of 2018, were conducted on the following stations and covered in one paper:

- *East Coast Radio*: 18th May 2023
- *Thobela FM*: 18th May 2023
- *Umhloho Wenene*: 19th May 2023
- *Sowetan* article: 18th May 2023

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Information Communication Technology

Key performance indicators planned targets and actual achievements

Information Communications Technology						
Performance Indicator	Annual Target 2023/24	Planned Target for 1 st Quarter	Actual Achievement for 1 st Quarter	Deviation from the planned target to actual target achievement for 1 st quarter	Comments on deviations	Status
Average of 98% of network, Server, and VPN. Disaster Recovery Testing of Critical systems and VPN connection of servers uptime daily and issue a quarterly report	Ensure that ICT servers and VPN are monitored and produce a report	Monitor Network to ensure 98% of Server Availability and produce a quarterly report	Achieved ICT successfully achieved 100% availability of VPN and Servers and a report was produced	None		
	Ensure that all ICT critical Servers are backed up and produce a quarterly report	Ensure 98% backup of all enterprise systems and produce a quarterly report	Achieved ICT achieved 100% on all backup systems and a report was produced	None		
	ICT Disaster Recovery Test Plan in case of downtime and produce a report	Ensure that Disaster Recovery Testing is conducted, and all critical systems are tested (Sage Evolution, Emails and Sage People)	Achieved ICT managed to conduct a disaster recovery test for all critical systems (Sage Evolution, Emails and Sage People). The test was successful and a report was produced	None		

Information Communications Technology						
Monitoring of the ICT governance framework to ensure compliance with best practices, e.g. COBIT, ISO 2700 and ITIL as adopted by the Council	Monitoring the effectiveness of the ICT governance frameworks on a quarterly basis and issue a report.	Monitoring and reporting on the ICT governance framework on a quarterly basis	Achieved During the quarter, ICT conducted an quarterly assessments and review of ICT governance to ensure that they are in compliance with COBIT, ISO 2700 and ITIL framework and a report was issued	None		
Ensure that all ICT Systems are well protected and maintained	Ensure 95 % End-point protection and email content filtering	95% End-point protection and email content filtering and issue a report quarterly	Achieved ICT ensured 100% protection of all endpoint and email content filtering and a report was issued	None		
	Ensure 100% of all malicious viruses quarantined and cleaned	100% of all malicious viruses quarantined and cleaned and issue a report	Achieved 100% of all malicious viruses quarantined and cleaned and a quarterly report was issued	None		

Overview of performance for the first quarter of the 2023/24 financial year

- Quarterly testing of the Disaster Recovery Plan (DRP) was conducted in the quarter under review to ensure business continuity
- The VIP People and ESS were updated to the latest version

- A mimecast security centre was deployed to assist with email security

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
Corporate Services	R'000	R'000	R'000
Human Resources	2 328	2 466	138
Information Technology	671	959	288
Communication Services	227	389	162
Total	3 226	3 814	588

ANNEXURE B: MOBILISING EMPLOYEE SERVICES

Overview of the Human Resources Department's performance for the First quarter of the 2023/24 financial year.

INTRODUCTION

The quarterly report summarises the Human Resources activities for the quarter under review. The issues that are discussed include recruitment, resignations (turnover), vacancies, employment equity, personnel expenditure, training and skills development, employee wellness and employee relations.

RECRUITMENT/APPOINTMENTS

The recruitment process of the following positions was finalised during the period under review:

- Provincial Office Administrator NW – the candidate commenced employment in May 2023
- Supply Chain Management Officer – the candidate commenced employment in May 2023
- Provincial Manager GP – the candidate commenced employment in June 2023

The position of the Senior Manager: CBS was advertised in the month of June 2023 and the recruitment process is underway.

EMPLOYEE RELATIONS MATTERS

No industrial relations issues took place during the quarter under review.

FURTHER STUDIES AND SKILLS DEVELOPMENT

During the period under review 13 employees attended SHE Training.

PERFORMANCE MANAGEMENT

Performance Agreements for the 2023/24 financial year were received from all departments. Quarter four Performance Assessments for the 2022/23 financial year were received from all departments. The Moderation Committee convened its meeting during the quarter under review, and a report of the Performance Assessment for the quarter under review was submitted to the General Secretary.

EMPLOYEE WELLNESS

During the period under review the Council conducted one wellness programme, team building in celebration of Youth Day.

RESIGNATIONS/RETIREMENT

No employee resigned/retired during the period under review.

Leave Report: April to June 2023

Corporate Services	Days Taken
ANNUAL LEAVE	56
SICK LEAVE	15
FAMILY RESPONSIBILITY	2
STUDY	0

Office of the CFO	Days Taken
ANNUAL LEAVE	118
SICK LEAVE	80
FAMILY RESPONSIBILITY	6
STUDY	4

Executive Services	Days Taken
ANNUAL LEAVE	40
SICK LEAVE	7
FAMILY RESPONSIBILITY	1
STUDY	2

Dispute Management Services	Days Taken
ANNUAL LEAVE	42
SICK LEAVE	9
FAMILY RESPONSIBILITY	10
STUDY	0

Collective Bargaining Services	Days Taken
ANNUAL LEAVE	156
SICK LEAVE	25
FAMILY RESPONSIBILITY	2
STUDY	0

Personnel cost by programme

Programme	Personnel Expenditure (R'000)	Total Expenditure for the entity (R'000)	Personnel exp. as a % of total exp. (R'000)	No. of employees	Average personnel cost per employee (R'000)
Collective Bargaining	R4 077	R7 015	58%	20	R 204
Dispute Management Services	R1 703	R5 215	33%	8	R 213
Corporate Services	R1 948	R3 226	60%	9	R 216
Finance and Supply Chain Management Services	R2 521	R3 373	75%	16	R 158
Executive Services	R1 901	R2 086	91%	5	R 380
Total	R12 151	R20 914	58%	58	

Personnel cost by salary band

Level	Personnel Expenditure (R'000)	% of personnel exp. to total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Top Management	R1 139	9%	2	R570
Senior Management	R1 108	9%	3	R369
Professional qualified/Managers	R4 725	39%	16	R295
Skilled/Officers	R4 676	38%	31	R151
Semi-skilled/ Clerks	R269	2%	3	R90
Unskilled/General	R233	2%	3	R78
Total	R12 151	100%	58	

Training Costs

Programme	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Training exp. as a % of Personnel cost	No. of employees	Average training cost per employee (R'000)
Collective Bargaining	R4 077	R1	0,0%	20	R0
Dispute Resolution	R1 703	R1	0,0%	8	R0
Corporate Services	R1 948	R9	0,1%	9	R1
Finance and Supply Chain Management Services	R2 521	R1	0,0%	16	R0
Executive Services	R1 901	R4	0,0%	5	R1
Total	R12 151	R17	0,1%	58	

Employment levels per programme

Programme	2023/2024 Approved Posts	2023/2024 No. of Employees	2023/2024 Vacancies	% of vacancies
Executive Office	6	5	1	17%
Collective Bargaining	21	20	1	5%
Corporate Services	9	9	0	0%
Finance and Supply Chain Management Services	16	16	0	0%
Dispute Management Services	8	8	0	0%
TOTAL	60	58	2	3%

Employment and vacancies per level

Programme	2023/2024 Approved Posts	2023/2024 No. of Employees	2023/2024 Vacancies	% of vacancies
Top Management	2	2	0	0%
Senior Management	4	3	1	25%
Professional qualified	17	16	1	6%
Skilled	31	31	0	0%
Semi-skilled	3	3	0	0%
Unskilled	3	3	0	0%
TOTAL	60	58	2	3%

Employment Changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Transfers	Employment at end of the period
Top Management	2	0	0	0	2
Senior Management	3	0	0	0	3
Professional qualified	15	2	0	0	16
Skilled	29	2	0	0	31
Semi-skilled	3	0	0	0	3
Unskilled	3	0	0	0	3
Total	55	4	0	0	58

Reasons for staff leaving

Reason	Number	% of total no. of staff leaving
Death	0	0%
Resignation	0	0%
Dismissal	0	0%
Retirement	0	0%
Ill health	0	0%
Expiry of contract	0	0%
Other (Termination by mutual agreement)	0	0%
Total	0	0%

Labour Relations Issues

Nature of disciplinary Action	Number
Verbal Warning	0
Written Warning	0
Final Written warning	0
Demotion	0
Disciplinary	0
Dismissal	0
Grievances	0
Other (Termination by mutual agreement)	0
Total	0

Equity targets

Levels	MALE								
	AFRICAN		COLOURED		INDIAN		WHITE		
	Current	Target	Current	Target	Current	Target	Target	Current	Target
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	0
Professional qualified	8	0	0	0	0	0	0	0	0
Skilled	12	0	0	0	0	0	0	0	0
Semi-skilled	3	0	0	0	0	0	0	0	0
Unskilled	2	0	0	0	0	0	0	0	0
TOTAL	26	0	0	0	0	0	0	0	0

Levels	FEMALE								
	AFRICAN		COLOURED		INDIAN		WHITE		
	Current	Target	Current	Target	Current	Target	Target	Current	Target
Top Management	2	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	0
Professional qualified	4	0	3	0	0	0	0	1	0
Skilled	16	0	1	0	1	0	0	1	0
Semi-skilled	0	0	0	0	0	0	0	0	0
Unskilled	1	0	0	0	0	0	0	0	0
TOTAL	25	0	4	0	1	0	0	2	0

Levels Disabled Staff				
	Male		Female	
	Current	Target	Current	Target
Top Management	0	0	0	0
Senior Management	0	0	0	0
Professional qualified	0	0	0	0
Skilled	0	0	1	0
Semi-skilled	0	0	0	0
Unskilled	1	0	0	0
TOTAL	1	0	1	0

PROGRAMME 4 FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES

Purpose

The purpose of supply chain management services is to ensure that contracts for goods and services, are done in accordance with a system which is fair, equitable, transparent, competitive and cost effective as per section 217 of RSA Constitution.

Sub-programmes:

- Finance and Administration
- Demand management
- Database (suppliers) management
- Contract management
- Procurements and acquisitions
- Assets management

Strategic Objectives

- To ensure sound financial management and reporting discipline in terms of section 53 of the LRA
- To provide procurement and provisioning functions in the ELRC into and integrated SCM function
- To provide sound asset management which includes safeguarding and maintenance of the ELRC assets
- Take effective and appropriate steps to prevent unauthorised, irregular, fruitless and wasteful expenditure

Finance

Finance						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Achieve an unqualified audit opinion from external audit at year end	Achieve unqualified audit opinion of the audited annual financial	Prepare accurate Draft Annual Financial Statements for the FY2022/23 within two	Achieved Accurate Draft Annual Financial Statements for the FY2022/23 was prepared	None		

Finance						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
	statement from external audit at year end	months after the beginning of the quarter	within two months after the beginning of the quarter			
		Produce 1 accurate and timeous quarterly financial statements within a month after the end of the reporting quarter	Achieved One (1) set of accurate and timeous quarterly financial statements were produced within a month after the end of the reporting quarter	None		
		Produce 2 accurate monthly financial statements within a month after the end of the reporting month	Achieved Two (2) month's accurate financial statements were produced within a month after the end of the reporting month	None		
An approved accurate and comprehensive MTEF Budget FY2024/25 and Mid-Year review of the budget FY2023/24	Receive approval of an accurate and comprehensive FY2024/25 MTEF Budget and Mid-Year review of the budget FY2023/24 from EXCO	n/a	n/a	n/a		<i>*This is a bi-annual target that only relates to the third and fourth quarters of the 2023/24 financial year.</i>
		Produce accurate quarterly budget variance report within a month after the end of the reporting quarter	Achieved An accurate quarterly budget variance report was produced within a month after the end of the reporting quarter	None		
		Produce 2 accurate monthly budget variance reports within a month after the end of the reporting month	Achieved Two (2) month's accurate budget variance reports were produced within a month after the end of the reporting month	None		

Overview of performance for the first quarter of the 2023/24 financial year

The unit prepared and presented draft annual financial statements for the 2022/23 financial year, these were approved by EXCO on 26th May 2023 and submitted to External Audit on 31st May 2023.

Monthly financial statement for April and May 2023 were prepared and reviewed by the Chief Financial Officer, the review notes were considered in finalising the monthly file. The monthly budget variance reports for April and May 2023 were distributed timeously and where applicable, management comments were used to do reclassification of transactions on the following month's report.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Supply Chain Management Services

Key performance indicators planned targets and actual achievements

Supply Chain Management Services						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Complete and accurate Fixed Assets Register (FAR) at the end of the year	Maintain a complete and accurate Fixed Assets Register (FAR) as at year end for reporting purposes	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and fourth quarters of the 2023/24 financial year.</i>
Number of Irregular, Unauthorised, Fruitless and Wasteful expenditure reports produced	Four (4) reports on monitoring of Irregular, Unauthorised, Fruitless and Wasteful Expenditure produced and submitted to management and Finance unit for disclosure purposes in the financial statements	Produce a year-to-date report on Irregular, Unauthorised, Fruitless and Wasteful Expenditure activities and submit to management for reporting purposes.	Achieved A year-to-date report on Irregular, Unauthorised, Fruitless and Wasteful Expenditure activities was produced and submitted to management for reporting purposes	None		
Number of Contract Management reports are produced	Four (4) reports produced on contract management system activities	Produce a year-to-date report on contract monitoring activities and submit to management for reporting purposes	Achieved A year-to-date report was produced on contract monitoring activities and submitted to management for reporting purposes	None		

Supply Chain Management Services						
Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from planned target to Actual Achievement for 1 st Quarter	Comment on deviations	Status
Number of procured projects executed in line with the approved 2023/24 Organisational Procurement Plan	Four (4) reports on execution of the approved 2023/24 Procurement Plan were produced	Produce a quarterly report on the execution of the approved 2023/24 Procurement Plan and submit to management for reporting purposes	Achieved A quarterly report was produced on the execution of the approved 2023/24 Procurement Plan and submitted to management for reporting purposes	None		
	Two (2) approved Procurement Plans	n/a	n/a	n/a		<i>*This is a bi-annual target that relates to the second and fourth quarters of the 2023/24 financial year.</i>

Overview of performance for the first quarter of the 2023/24 financial year

The monthly reports on commitments were compiled and circulated to management for monitoring.

Fixed Assets Management

The Fixed Asset Register is reviewed monthly for any changes in the Council's Assets.

Monitoring of Irregular, Unauthorised, Fruitless and Wasteful expenditure

Irregular, Unauthorised, Fruitless and Wasteful expenditure report is compiled and being monitored.

There were no cases of Irregular or Unauthorised, Wasteful and Fruitless Expenditure reported for the quarter. There is a balance carried forward to the value of R12 836.56 and process to recover is underway.

Acquisition Management

1. Procurement Plan – Tenders
 - a. For the 2023/24 financial year, there are two tenders listed: External Audit Services and building repairs and maintenance. External Audit Services have since been advertised and will be finalised during the second quarter, while the latter will be initiated during the second quarter.
 - b. Appointment of the Internet Service Provider (ISP) was concluded and awarded during the period under review. While the legal services tender evaluation will also be concluded in the second quarter. Both these were carried over from the previous period.
2. Procurement Plan – above R50 000 but below R500 000
 - a. On the approved procurement plan, there are seven items listed for the 2023/24 financial year. There are two items listed to be procured in the first quarter and both have been completed.
3. Other items
 - a. There were additional items that were not initially listed in the Procurement Plan but were submitted for approval and these have also been completed. This relates to the Labour Management Partnership launches and related promotional material. The other was the procurement of the server.

Contract Management

1. Contracts are closely monitored and end users are notified of their contracts expiring within a six-month period.
2. One contract expired within this quarter and another was cancelled.
3. There are 11 contracts that will be expiring within six months and two of these new contracts have been concluded. While with the remaining ones, the process to either renew or acquire new services has started.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
Finance and Supply Chain Management Services	R'000	R'000	R'000
Supply Chain Management	832	1 284	452
Finance Administration	2 541	2 767	227
Total	3 373	4 051	679

PROGRAMME 5 EXECUTIVE SERVICES

Purpose

The purpose of Executive services is to ensure the Council meets its strategic vision which rests on the pillars of its mandate to maintain labour peace in public education and extends to the attainment of quality education in public schools, through stakeholder collaboration and support of initiatives to restore the image of the teaching profession.

Sub-programmes:

- Strategic and corporate governance
- Internal audit and compliance
- Risk management

Strategic Objectives

- To add value through assessing the tone and risk management culture of the organisation, as well as evaluating and reporting on the effectiveness and efficiency of the implementation of management policies.
- To instil fiscal discipline, sound corporate governance and compliance with regulatory framework.

Key performance indicators, planned targets and actual achievements

Executive Services						
Internal Audit						
Programme Performance Indicator	Annual Target 2023/24	Planned Target For 1st Quarter	Actual Achievement 1st Quarter	Deviation from Planned Target to Actual Achievement for 1st Quarter	Comment on Deviations	Status
Approved FY2024/25 Internal Audit Coverage Plan	Internal Audit Coverage Plan developed and approved by the Audit and Risk Committee (ARC) by end March 2024	n/a	n/a	n/a		<i>This is an annual target that only relates to the fourth quarter of the 2023/24 financial year.</i>

Executive Services						
Internal Audit						
Programme Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from Planned Target to Actual Achievement for 1 st Quarter	Comment on Deviations	Status
Quarterly reporting to Management and ARC on the status on internal controls of audited areas	Perform 100% of planned risk-based audits and reporting to Management and the ARC	Perform all quarterly planned risk-based audits, report the outcome to Management and table the reports at the ARC quarterly meeting	<p>Achieved</p> <p>All quarterly planned engagements were completed, and reports were issued to management accordingly:</p> <ul style="list-style-type: none"> • Two (2) assurance audit engagements • Four (4) mandatory reviews • One (1) follow-up engagement • One (1) ad-hoc reports <p>The audit reports were shared with the ARC at the quarterly meeting</p>	None		
Quarterly reporting to Management and ARC on the status of implementing management agreed corrective action plans from prior audit reports	Quarterly evaluation of the implementation of corrective action for prior audit findings and reporting the outcome to Management and ARC	Follow-up on the implementation of management agreed corrective action plans from prior audit report and issue a quarterly report to Management and table the report at the ARC quarterly meeting	<p>Achieved</p> <p>A follow-up on prior audit report was done and a report on the implementation status was issued accordingly and tabled at the quarterly ARC meeting</p>	None		
Approved 2024/25 annual Enterprise Risk Register (ERR)	Facilitation of the annual risk register development process and submission of the Enterprise Risk Register to the ARC for approval by end March 2024	n/a	n/a	n/a		<i>This is an annual target that only relates to the fourth quarter of the 2023/24 financial year.</i>

Executive Services						
Internal Audit						
Programme Performance Indicator	Annual Target 2023/24	Planned Target For 1 st Quarter	Actual Achievement 1 st Quarter	Deviation from Planned Target to Actual Achievement for 1 st Quarter	Comment on Deviations	Status
Quarterly reporting to Management and ARC on the Enterprise Risk Register	Evaluate the ERR and report the outcome to Management and table the report at the ARC quarterly meeting	Evaluate the quarterly ERR and report the outcome to Management and table the report at the ARC quarterly meeting	Achieved The quarterly risk registers were received from management; reviewed accordingly. A Risk Monitoring report was issued and tabled at the quarterly ARC meeting	None		

Overview of performance for the first quarter of the 2023/24 financial year

The Internal Audit resources were utilised to perform risk-based audits, follow ups of prior audits; management implementation of corrective action plans; mandatory reviews; support to management activities; in-house committees' service, and administration activities. The Internal Audit function undertook audit engagements and issued reports in line with the 2023/24 Audit Work Plan, namely:

Assurance audit:

- Performance Management System - HRM
- PELRC Gauteng - CBS

Ad-hoc reviews:

- Compliance Checking for Internet Connectivity Solution

Follow-up review:

- Follow up of Prior Audit Report

Mandatory reviews:

- Quarterly Compliance Checklist
- Enterprise Risk Register

- Quarterly Report
- Annual Report

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

No changes were made to planned targets.

Linking performance to budget

Apr - Jun 2023			
Programme Name	Actual Expenditure	Budget	(Over)/Under Expenditure
Executive Services	R'000	R'000	R'000
Financial Management and Compliance Services	2 086	2 373	287
Total	2 086	2 373	287

Robot Indicator Status for performance tables:

Status	Colour
Not Achieved	Red
50% or more of target achieved, supported by evidence	Yellow
Target fully achieved	Green
Default status of an indicator (White)	White

PROGRAMME 6 FINANCIAL REPORT AND FINANCIAL STATEMENTS

REPORT OF THE CFO AS AT 30 JUNE 2023

ASSETS AND LIABILITIES

Non - Current Assets

New assets purchased during the first quarter amount to R72 649 for furniture and fittings. No assets were disposed during the quarter.

The total carrying amount of non-current assets at the end of the reporting period is R23.5-million, compared to R23.1-million at the end of the first quarter in the prior year. An amount of R596 496 (2022: R823 255) has been expensed as depreciation and amortisation in both comparable periods.

Current Assets

Trade and other receivables increased by 24% from R778 600 in 2022. The increase is mainly on prepaid expenses for Microsoft annual licence, which was renewed earlier, compared to the prior year.

Total cash and cash equivalents reported as at the end of this quarter is R254.4-million (2022: R222.7-million). This movement indicates an increase of R31.7-million, mainly due to the increase in interest recapitalised on the call accounts, invested with the Reserve Bank.

Current Liabilities

Trade and other payables decreased by 32% from R5.8-million to R4.4-million, mainly because there are less accrued expenses reported in the current financial year. Most of the invoices received were paid timeously when compared with the prior year.

The trade and other payables amount represent only accounts for liabilities known as at the time of closing the books at the end of the quarter.

Provisions are reported at R1.9-million, compared to R1.8-million in the prior year. The increase on the 13th cheque is due to salary increases.

INCOME AND EXPENDITURE

Income

Income from levies is reported at R25.1-million (2022: R25.3-million), this reported amount indicates a decrease of 1%, when compared with the amount reported in the comparable period. The DBE and DHET have not increased the levy contribution as regulated in Collective Agreement No. 3 of 2021.

Other income received is reported at R5.1-million (2022: R2.5-million), this is due to increased interest income received from the call accounts as the Council is investing more of its excess funds in the call accounts held at the Reserve Bank.

Expenditure

Total expenditure is reported at R21.6-million compared to R19.6-million in the first quarter of 2022/23. The increase of 9% (R1.9-million) is mainly due to inflation, salary increases, introduction of the Labour Management Partnership Programme (FTSS programme) and normalisation of the Council's business activities post COVID-19. The money has been spent in line with the Council's approved Annual Performance Plan.

CONCLUSION

The total surplus for the first quarter of the 2023/24 financial year is R8.7-million, compared to R8.2-million in the prior year.

6.1: FINANCIAL HIGHLIGHTS

THE EDUCATION LABOUR RELATIONS COUNCIL (Established in terms of the Labour Relations Act, 1995 [Act No: 66 of 1995]) HIGHLIGHTS FOR THE PERIOD ENDED 30 JUNE 2023

Total Income

The actual income collected during the period under review amount to R30.3-million (2022: R27.8-million), which is 2% more than the projected income of R29.8-million. The income collection has increased due to the interest income received from the call accounts.

Total Expenditure

1. Dispute Management Services

DMS' actual spending is R5.2-million (2022: R4.6-million), which is underutilised by R2.2-million when compared to the approved budget of R7.4-million. The under expenditure is mainly due to the following reasons:

- 1.1. Total saving of R192 773 is made from administration expenses and legal fees.
- 1.2. On core operations, a saving of R400 857 has been made as operations have now normalised and numerous cases are heard face-to-face, which involves traveling and accommodation requirements.
- 1.3. Total saving of R1.6-million on the budget for training for panellists and Parties has been made as no training was conducted during the quarter.

The programme spending is in line with the programme's targets.

2. Collective Bargaining Services

2.1. Collective Bargaining Services: National and Governance Expenses

Overall actual spending is reported at R6-million of the allocated budget of R7.1-million, compared to the prior year reported spending of R4.9-million. There is an under expenditure of R1.1-million against the allocated budget for the period under review. The under expenditure is mainly attributed to the following:

- There was a saving of R573 571 on the governance budget as meetings continue to be held virtually, the majority of the budget will be spent in the second quarter for the AGM.
- A saving of R480 777 was made on core operational expenses as there was no spending on amongst others, bargaining, TVET, Round table (PPN) and task team meetings. This is as a result of the meetings being held virtually.
- A saving was made on administration expenses and employee cost, due to vacancies in the department. These vacancies have since been filled except for the Senior Manager: CBS position, which should be filled during the second quarter.

The programme spending is in line with the planned quarterly targets.

2.2. Collective Bargaining Services: Provincial Chambers

Overall actual spending is reported at R949 842 (2022: R762 492) against the budget of R1.8-million. The variance of 48%, which is on par with the prior year, is mainly due to the fact that the provincial bargaining and consultation meetings have commenced with physical meetings later in the quarter, while some provinces still continue to hold meetings virtually.

All Provincial Chambers' spending is within the budget and the spending is in line with the planned quarterly targets per province.

3. Administration Support Services

Overall actual spending is reported at R8.7-million, which is 15% below the allocated budget of R10.2-million, while the spending for the prior year was reported at R7.2-million for the same period. The overall under expenditure of R1.6-million is mainly due to the following:

- A saving of R587 834 on the Corporate Services budget is made up of enterprise licenses, marketing & advertising and employee wellness (more invoices are expected in the second quarter).

- There is a saving of R678,700 from Finance & SCM due to underspending on repairs and maintenance, insurance and consulting fees.
- A saving of R286 940 was made from the Executive Office budget, mainly due to consulting and legal fees.

The programme spending is on administrative expenses in support of the core programmes of the Council. This spending is in line with the units' planned targets for the quarter.

4. Irregular, Unauthorised, Fruitless and Wasteful report

There are no reportable expenditures incurred in the first quarter of the 2023/24 financial year. The balance reflected is the amount brought forward at the end of the financial year 2022/23.

5. Procurement – Tenders

- b. There are two tenders listed for the 2023/24 financial year, External Audit Services and Building repairs and maintenance. External Audit Services have since been advertised and will be finalised during the second quarter. While the latter will be initiated during the second quarter.
- c. Appointment of the Internet Service Provider (ISP) was concluded and awarded, while the legal services tender evaluation will also be concluded in the second quarter. Both these were carried over from the previous period.

Conclusion

Overall, the Council reports expenditure of R21-million (including CAPEX) against a budget of R27-million. This translates to 78% utilisation of the allocated budget for the period.

PROGRAMME 6.2: FINANCIAL STATEMENTS

EDUCATION LABOUR RELATIONS COUNCIL
(Registration number LR2/6/6/110)

FINANCIAL STATEMENTS
FOR THE QUARTER ENDED 30 JUNE 2023

First Quarter Financial Statements
Education Labour Relations Council

Statement of Financial Position as at 30 June 2023

	Notes	Jun-23 R	Jun-22 R
Assets			
Non-Current Assets			
		23,535,903	23,094,634
Property and equipment	2	23,256,665	22,932,574
Intangible assets	3	279,238	162,060
Current Assets			
		255,386,945	223,480,460
Trade and other receivables	4	967,152	778,600
Cash and cash equivalents	5	254,419,793	222,701,860
Total Assets		<u>278,922,848</u>	<u>246,575,094</u>
Equity and Liabilities			
Equity			
Retained surplus		<u>272,644,647</u>	<u>238,958,133</u>
Liabilities			
Current Liabilities			
		6,278,201	7,616,961
Trade and other payables	6	4,375,966	5,792,200
Provisions	7	1,902,235	1,824,761
Total Equity and Liabilities		<u>278,922,848</u>	<u>246,575,094</u>

First Quarter Financial Statements
Education Labour Relations Council

Statement of Comprehensive Income for period ended 30 June 2023

Description	Notes	Jun-23 R	Jun-22 R
Revenue	8	25,167,072	25,342,708
Other Income	9	5,093,707	2,496,236
Operating Expenditure	18	<u>(21,583,248)</u>	<u>(19,647,786)</u>
Operating Surplus for the period		8,677,531	8,191,158
Other income comprehensive income		<u>-</u>	<u>-</u>
Total Comprehensive income for the period		<u>8,677,531</u>	<u>8,191,158</u>

First Quarter Financial Statements
Education Labour Relations Council

Statement of Changes in Equity as at 30 June 2023

Description	Retained surplus	Total equity
	R	R
Balance at July 1, 2021	230,766,975	230,766,975
Total comprehensive surplus for the period	8,191,158	8,191,158
Balance at July 1, 2022	238,958,133	238,958,133
Surplus for the remainder of 2022/23	25,008,983	25,008,983
Total comprehensive surplus for the period	8,677,531	8,677,531
Balance at June 30, 2023	272,644,647	272,644,647

First Quarter Financial Statements
Education Labour Relations Council

Statement of Cash Flows as at 30 June 2023

	Notes	Jun-23 R	Jun-22 R
Cash flows from operating activities			
Cash generated from operations	13	7,846,401	11,207,385
Net cash from operating activities		<u>7,846,401</u>	<u>11,207,385</u>
Cash flows from investing activities			
Purchase of property and equipment	2	(72,649)	(227,180)
Net cash from investing activities		<u>(72,649)</u>	<u>(227,180)</u>
Increase in cash and cash equivalents for the period		7,773,752	10,980,205
Cash at the beginning of the financial year		246,646,041	211,721,656
Total cash at the end of the period	5	<u>254,419,793</u>	<u>222,701,860</u>

Accounting Policies for the period ended 30 June 2023

1. Presentation of financial statements

The financial statements have been prepared in accordance with the International Financial Reporting Standards for Small and Medium-sized Entities (IFRS for SME's) and the Labour Relations Act, 66 of 1995 as amended. The financial statements have been prepared on the historical cost basis (unless otherwise stated) and incorporate the principal accounting policies set out below. They are presented in South African Rands.

These accounting policies have been amended to be compliant with the reporting framework of IFRS for SME's.

1.1 Significant judgements and sources of estimation uncertainty

Key sources of estimation uncertainty

Useful lives of property and equipment

The Council reviews the estimated useful lives of property and equipment when changing circumstances indicate that they may have changed since the most recent reporting date.

Provisions

Provisions are inherently based on assumptions and estimates using the best information available. Additional disclosure of these estimates are included in note 7 - Provisions.

1.2 Property and equipment

Property and equipment are tangible items that:

- are held for use in the production or supply of goods or services, for rental to others or for administrative purposes; and
- are expected to be used during more than one period.

Property and equipment is carried at cost less accumulated depreciation and accumulated impairment losses.

Cost includes all costs incurred to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management.

Costs include costs incurred initially to acquire or construct an item of property and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property and equipment, the carrying amount of the replaced part is derecognised.

Depreciation is provided using the straight-line method to write down the cost over the useful life of the property and equipment, which is as follows:

Item	Depreciation method	Average useful life in years
Buildings	Straight line	25
Lifts	Straight line	25
Generators	Straight line	25
Furniture and fittings	Straight line	10
Motor vehicles	Straight line	7
Office equipment	Straight line	8 to 10
Computer equipment	Straight line	3
Leasehold improvements	Straight line	5

The depreciation method and useful life of each asset are reviewed at each reporting date if there are indicators present that there has been a significant change from the previous estimate.

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount and are recognised in surplus or deficit in the period.

Land is not depreciated, and it is stated at cost.

1.3 Intangible assets

Intangible assets are initially recognised at cost and subsequently at cost less accumulated amortisation and accumulated impairment losses.

Amortisation is provided to write down the intangible assets, on a straight-line basis, to their residual values as follows:

Item	Depreciation method	Average useful life in years
Systems (operational) software	Straight line	3
Application software	Straight line	8

The amortisation period and amortisation method for intangible assets are reassessed when there is an indication that there is a change from the previous estimate.

1.4 Financial instruments

Initial measurement

Financial instruments are initially measured at the transaction price (including transaction costs except in the initial measurement of financial assets and liabilities that are measured at fair value through profit or loss) unless the arrangement constitutes, in effect, a financing transaction in which case it is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Financial instruments at amortised cost

These include loans, trade receivables and trade payables. Those debt instruments which meet the criteria in section 11.8(b) of the Standard, are subsequently measured at amortised cost using the effective interest method. Debt instruments which are classified as current assets or current liabilities are measured at the undiscounted amount of the cash expected to be received or paid unless the arrangement effectively constitutes a financing transaction.

At each reporting date, the carrying amounts of assets held in this category are reviewed to determine whether there is any objective evidence of impairment. If there is objective evidence, the recoverable amount is estimated and compared with

the carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in surplus or deficit.

Derecognise a financial asset when:

- the contractual rights to the cash flows from the financial asset expire or are settled;
- the entity transfers to another party all the significant risks and rewards relating to the financial asset; or
- the entity, despite having retained some significant risks and rewards relating to the financial asset, has transferred the ability to sell the asset in its entirety to an unrelated third party who is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer.

Derecognise a financial liability when the obligation is discharged, cancelled, or expires.

1.5 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership to the lessee. All other leases are operating leases.

Operating leases – lessee

Operating lease payments are recognised as an expense on a straight-line basis over the lease term unless:

- another systematic basis is representative of the time pattern of the benefit from the leased asset, even if the payments are not on that basis, or
- the payments are structured to increase in line with expected general inflation (based on published indices or statistics) to compensate for the lessor's expected inflationary cost increases.

Any contingent rents are expensed in the period they are incurred.

1.6 Impairment of assets

The Council assesses at each reporting date whether there is any indication that property and equipment or intangible assets may be impaired.

If there is any such indication, the recoverable amount of any affected asset (or group of related assets) is estimated and compared with its carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in surplus or deficit.

If an impairment loss subsequently reverses, the carrying amount of the asset (or group of related assets) is increased to the revised estimate of its recoverable amount, but not in excess of the amount that would have been determined had no impairment loss been recognised for the asset (or group of assets) in prior years. A reversal of impairment is recognised immediately in surplus or deficit.

1.7 Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as leave pay, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

Defined contribution plans

Payments to defined contribution retirement benefit plans are charged as an expense as they fall due.

1.8 Provisions and contingencies

Provisions are recognised when the Council has an obligation at the reporting date as a result of a past event; it is probable that the Council will be required to transfer economic benefits in settlement; and the amount of the obligation can be estimated reliably.

Provisions are measured at the present value of the amount expected to be required to settle the obligation using a rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as interest expense.

Provisions are not recognised for future operating deficits.

A contingent liability is a possible obligation that arises from past events and the existence of which will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events that are beyond the control of the entity.

Alternatively, a contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes. The estimation of the amounts disclosed is based on the expected possible outflows of economic benefits should there be a present obligation.

Contingent assets

Contingent assets arise from unplanned or other unexpected events that are not wholly within the control of the entity and give rise to the possibility of an inflow of economic benefits or service potential to the entity.

Contingent assets are included in the disclosure notes. The estimation of the amounts disclosed is based on the expected possible inflows of economic benefits or service potential to the entity.

Contingent assets and contingent liabilities are not recognised as provisions as the recognition criteria for provisions is not met.

1.9 Revenue

Revenue is recognised to the extent that the Council has transferred the significant risks and rewards of ownership of goods to the buyer, or has rendered services under an agreement provided the amount of revenue can be measured reliably and it is probable that economic benefits associated with the transaction will flow to the council. Revenue is measured at the fair value of the consideration received or receivable and discounts.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

1.10 Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

1.11 Presentation of Budget information

The Council discloses a comparison of the budget and actual amount in the primary financial statements.

1.12 Related Parties

Parties are considered to be related if one party has the ability to control the other party or exercise significant influence over the other party in making financial and operating decisions; or if the related party entity and another party are subject to common control.

Related parties include individuals who have significant influence over the entity, such as members of the Executive Committee (EXCO), its committees and key management personnel.

All transactions between the entity and related parties during the reporting period as well as comparative information are disclosed in the notes to the annual financial statements.

1.13 Irregular expenditure

Irregular expenditure as defined in section 1 of the Public Finance Management Act (PFMA) is expenditure other than recognised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including:

- Public Finance Management Act; 1999 (Act No1 of 1999) or
- The State Tender Board Act, 1968 (Act No.86 of 1968), or any regulations made in terms of this Act; and
- Any provincial legislation providing for procurement procedures in that provincial government

Irregular expenditure is accounted for in terms of the Council's Supply Chain Management Policy.

1.14 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure means expenditure which is made in vain and would have been avoided had reasonable care been exercised.

Where an investigation determines, a receivable will be recorded against an employee who has been found to have incurred the fruitless and wasteful expenditure. In instances where a receivable is not raised against an employee or the amount is irrecoverable, the General Secretary may write off the debt. Fruitless and wasteful expenditure identified is disclosed in the notes to the financial statements.

Fruitless and wasteful expenditure is accounted for in terms of the Council's Supply Chain Management Policy.

1.15 Unauthorised expenditure

Unauthorised expenditure refers to overspending of the budget approved or expenditure not in accordance with the purpose, strategic objective and mandate of the Council.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is accounted for in terms of the Council's Supply Chain Management Policy.

Notes to the Financial Statements for the period ended 30 June 2023

Note 2

Property and equipment	Jun-23			Jun-22		
	Cost	Accumulated depreciation	Carrying Value	Cost	Accumulated depreciation	Carrying Value
Land	1,000,000	-	1,000,000	1,000,000	-	1,000,000
Buildings	33,541,323	(14,798,511)	18,742,812	33,541,323	(13,837,749)	19,703,574
Generators	599,576	(189,309)	410,267	599,576	(165,311)	434,265
Lifts	702,669	(206,842)	495,827	702,669	(178,723)	523,946
Furniture and fittings	2,188,700	(1,860,167)	328,533	2,269,296	(1,880,003)	389,293
Motor vehicles	499,000	(492,345)	6,655	499,000	(459,959)	39,041
Office equipment	957,853	(521,377)	436,476	862,078	(484,995)	377,084
Computer equipment	5,608,582	(3,772,487)	1,836,095	4,394,465	(3,929,094)	465,371
	45,097,703	(21,841,038)	23,256,665	43,868,407	(20,935,833)	22,932,574

Reconciliation of property and equipment 30 June 2023

	Opening Balance	Additions	Disposals	Depreciation	Total
Land	1,000,000	-	-	-	1,000,000
Buildings	19,037,108	-	-	(294,296)	18,742,812
Generators	416,250	-	-	(5,983)	410,267
Lifts	502,838	-	-	(7,011)	495,827
Furniture and fittings	321,850	29,038	-	(22,355)	328,533
Motor vehicles	14,729	-	-	(8,074)	6,655
Office equipment	448,994	10,612	-	(23,130)	436,476
Computer equipment	1,997,527	32,999	-	(194,431)	1,836,095
	23,739,296	72,649	-	(555,280)	23,256,665

Reconciliation of property and equipment 30 June 2022

	Opening balance	Additions	Disposals	Depreciation	Total
Land	1,000,000	-	-	-	1,000,000
Buildings	20,041,704	-	-	(338,130)	19,703,574
Generator	440,248	-	-	(5,983)	434,265
Lifts	530,957	-	-	(7,011)	523,947
Furniture and fittings	407,841	4,862	-	(23,410)	389,293
Motor vehicles	47,115	-	-	(8,074)	39,041
Office equipment	397,838	-	-	(20,755)	377,083
Computer equipment	407,662	222,318	(57,267)	(107,342)	465,371
	23,273,365	227,180	(57,267)	(510,705)	22,932,574

Land

Erf, Die Hoewes Extension 26 Township, Registration Division J.R. Province of Gauteng, in extent 3019 square meters.

Note 3

Intangible assets	Jun-23			Jun-22		
	Cost	Accumulated amortisation	Carrying Value	Cost	Accumulated amortisation	Carrying Value
Software	5,301,278	(5,022,040)	279,238	5,301,278	(5,139,218)	162,060

Reconciliation of intangible assets 30 June 2023

	Opening Balance	Additions	Amortisation	Total
Software	320,454	-	(41,216)	279,238

Reconciliation of intangible assets 30 June 2022

	Opening Balance	Additions	Amortisation	Total
Software	474,610	-	(312,550)	162,060

Note 4

Trade and other receivables	Jun-23	Jun-22
	R	R
Trade receivables	16,621	51,720
Prepayments	587,530	394,543
Accrued income	12,837	-
Receivable from employees	6,681	-
Deposits	308,860	301,368
Other receivables	37	791
Flight ticket refunds *	34,586	11,927
Flight tickets for re-use	-	18,251
	967,152	778,600

Trade and other receivables are not pledged as security. The carrying amount of the receivables approximate their fair value.

* Flight tickets refunds are air travel tickets that have been cancelled due unavailability of travellers.

Note 5

Cash and cash equivalents	Jun-23	Jun-22
	R	R
Cash and cash equivalents consist of:		
Cash on hand	19,763	19,086
Current account	10,242,943	13,816,759
Short term deposits*	244,157,087	208,866,015
	254,419,793	222,701,860

No restrictions have been placed on the use of the cash and cash equivalents for the operations of the entity. The carrying amount of these assets approximates to their fair value.

*Short term deposits are held with the South African Reserve Bank (Corporate of Public deposits). These are made available immediately on call or request.

Note 6

Trade and other payables	Jun-23	Jun-22
	R	R
Trade payables	980,559	1,227,638
Accrued leave pay	1,728,326	1,536,265
Accrued expenses	1,667,081	3,028,297
	4,375,966	5,792,200

Note 7

Provisions	Jun-23	Jun-22
	R	R
Provision for 13th cheque	1,399,065	1,171,007
Provision for SADTU	503,170	653,754
	1,902,235	1,824,761

Reconciliation of provisions 30 June 2023

	Opening Balance as at 01 Apr 2023	Additions	Utilised	Total
Provision for 13th cheque	668,190	730,875	-	1,399,065
Provision for SADTU	653,754	-	(150,584)	503,170
	1,321,944	730,875	(150,584)	1,902,235

Reconciliation of provisions 30 June 2022

	Opening Balance as at 01 Apr 2022	Additions	Utilised	Total
Provision for 13th cheque	564,810	627,125	(20,927)	1,171,007
Provision for SADTU	653,754	-	-	653,754
	1,218,564	627,125	(20,927)	1,824,761

Provisions for SADTU comprise of costs to be claimed for services rendered by Parties to Council, for which claims have not been received. A reliable estimate is made based on provisions of the Collective Agreement and the number of meetings attended.

Note 8

Revenue	Jun-23	Jun-22
	R	R
Levies - FETC	710,062	1,349,813
Levies - DBE	24,457,010	23,992,895
	25,167,072	25,342,708

All levies received bear no credit risk and are paid from salary deductions from educators and an equal contribution by employer.

Note 9

Other income	Jun-23	Jun-22
	R	R
Rental income	96,130	89,010
Interest income	4,821,564	2,352,955
Other income	51,132	54,271
Penalty income	124,881	-
	5,093,707	2,496,236

Note 10

Employee costs	Jun-23	Jun-22
	R	R
Basic earnings	9,568,620	8,633,593
13th Cheque	722,114	627,125
Medical Aid	258,925	236,394
Unemployment Insurance Fund (UIF)	30,642	29,119
Skills Development Levy (SDL)	115,103	102,329
Leave pay accrual charge	186,065	182,078
Housing allowance	163,154	158,931
Post employment benefits	1,215,212	1,033,549
Total cost	12,259,835	11,003,118

Post retirement benefits (Defined contribution plan)

The entity provides post employment benefits through a defined contribution plan to all its employees. The Provident Fund and Retirement Annuity Funds are governed by the Pension Funds Act, 1956 (Act no 24 of 1956).

The entity is under no obligation to cover any unfunded benefits.

Note 11

Taxation

The Council is exempt from the payment of income tax in terms of section 10(1) (CA) (l) of the Income tax Act, No. 58 of 1962.

Note 12

Auditor's remuneration	Jun-23	Jun-22
	R	R
Consulting fees	84,570	-
Disbursements	-	-
Statutory audit fees	227,833	-
	312,403	-

Note 13

Cash generated from operations	Jun-23	Jun-22
	R	R
Surplus for the period	8,677,531	8,191,158
Adjustments for:		
Depreciation and amortisation	596,496	823,255
Loss on asset disposal	-	57,267
Movement in provisions	580,291	606,197
Changes in working capital:		
Trade and other receivables	449,843	1,191,881
Trade and other payables	(2,457,760)	337,627
	7,846,401	11,207,385

Note 14

Commitments	Jun-23	Jun-22
	R	R
Already contracted, but not provided for:		
Operating expenditure	7,852,802	5,929,017

This committed expenditure relates to operating and capital expenses and will be financed by available retained surplus. Commitments disclosed takes into consideration clauses as per the contractual agreements.

Minimum lease payments under operating lease recognised as an expense during the year

Operating lease expense	486,429	454,551
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At the end of the period, the Council has outstanding commitments under operating lease that falls due as follows:

Total minimum lease payments

Not later than one year	709,051	755,802
Later than one year and not later than five years	492,266	17,792
	1,201,317	773,594

Operating lease payments represent rentals payable by the ELRC for rentals of premises in the nine provincial offices. The leases typically run for a period of three to five years, with an option to renew. Rental expenses are increased annually as per the escalation clauses of the lease agreements.

Note 15

Related parties

Employer party	Department of Basic Education
Chairperson of Council	Advocate Luvuyo Bono
Members of key management	Ms Nolusindiso Foca Ms Unathi Ndobeni Ms Octavia Makofane Mr Matlose Moela Ms Nelisiwe Bongco
Trade unions	South African Democratic Teachers Union (SADTU) Combined Trade Union – Autonomous Trade Union (CTU-ATU)

Non-Executive members serve in the audit committee of the ELRC. The Audit Committee sits for four meetings annually and any other special meetings.

Key Management Personnel
Key management information

Class	Description	Number of members
Executive members	Accounting Authority	11
Non-executive members	Accounting Authority	3
Executive management	Accounting Officer & Executive	2
Senior management	Management	3

Related party transactions

Fees paid to related parties in respect of services rendered

	Jun-23 R	Jun-22 R
Advocate L. Bono*	119,961	112,024

*This relates to the fees paid for services rendered by the independent Chairperson for issuing an opinion on legal matters including collective agreements.

Executive emoluments (Chairperson's fees)

	Jun-23 R	Jun-22 R
Advocate L. Bono	42,000	35,000

The fees paid to date amount to R112 024 and were paid to Advocate L. Bono, for work done as the Independent Chairperson of the Council.

Members of the ELRC Executive committee did not receive emoluments during the financial year as per collective agreement.

Audit Committee fees 2023

	Daily fee	Reimbursed expenses	Total
Mr SA Ngobeni	17,268	-	17,268
Dr C Motau	5,238	-	5,238
Ms J Masite	5,238	-	5,238
	27,744	-	27,744

Audit Committee fees 2022

	Daily fee	Reimbursed expenses	Total
Mr SA Ngobeni	21,585	-	21,585
Dr C Motau	10,476	-	10,476
Ms J Masite	10,476	-	10,476
	42,537	-	42,537

Non-Executive members serve in the audit committee of the ELRC. The Audit Committee sits for four meetings annually and any other special meetings.

Executive management emoluments

30 June 2023	Basic salary	13th cheque	Provident and Retirement Fund	Other allowances*	Total
Ms NO Foca	451,285	37,344	80,664	82,006	651,298
Ms U Ndobeni	324,076	26,809	28,954	107,897	487,736
	775,361	64,153	109,618	189,902	1,139,034

Executive management emoluments

30 June 2022	Basic salary	13th cheque	Provident and Retirement Fund	Other allowances*	Total
Ms NO Foca	425,744	32,861	70,979	114,442	644,026
Ms U Ndobeni	306,599	23,587	25,474	95,570	451,230
	732,343	56,447	96,453	210,012	1,095,256

* Other allowances comprise Medical Aid Fringe benefit, travel allowance, UIF, SDL and per diem.

Senior management emoluments

	Basic salary	13 th cheque	Provident and Retirement Fund contribution	Other allowances*	Total
30 June 2023					
Ms LO Makofane	261,190	21,614	23,343	71,149	377,296
Ms NA Bongco	257,525	21,304	23,008	86,715	388,552
Mr MP Moela	263,770	21,827	47,147	9,776	342,520
	782,485	64,745	93,498	167,640	1,108,368

	Basic salary	13 th cheque	Provident and Retirement Fund contribution	Other allowances*	Total
Senior management emoluments					
30 June 2022					
Ms LO Makofane	246,324	19,012	20,533	62,470	348,340
Ms NA Bongco	243,599	18,740	20,239	76,486	359,064
Mr MP Moela	248,757	19,200	41,472	42,138	351,568
	738,680	56,953	82,245	181,094	1,058,972

* Other allowances comprise Medical Aid Fringe benefit, Cash allowance, UIF and SDL.

Note 16

Fruitless and wasteful expenditure	Jun-23	Jun-22
	R	R
Opening balance as at 01 April	12,837	-
Add: Fruitless and wasteful expenditure incurred during the period	-	-
Less: Recovered during the period	-	-
Closing balance	12,837	-

The fruitless and wasteful expenditure relates to training costs incurred for a DOE NC party member who did not attend an online course. The Council implements improved controls and where fruitless expenditure is incurred; such is recovered from the relevant official or party member.

Note 17

Fulltime Shopsteward expenses	Jun-23	Jun-22
	R	R
International expenses	771,489	617,997
Employee cost	303,063	-
Local expenses	860,425	45,679
	1,934,977	663,676

Note 18

Operating expenses	Notes	Jun-23 R	Jun-22 R
Accommodation expenses		3 100	3 643
Administration and management fees		155 262	163 445
Advertising and Recruitment		265 436	65 082
Arbitration		2 915 821	3 582 438
Assets below R5000		5 497	2 405
Auditors		227 833	-
Bank charges		15 441	15 726
Chairperson's fees	15	42 000	35 000
Cleaning and sanitation		38 908	22 679
Computer expenses		151 061	99 553
Conciliation		197 080	230 470
Condonation		24 000	26 000
Consulting and professional fees		40 403	26 719
Consumables		21 209	14 412
Cost of quality control		40 000	41 000
Delivery expenses		11 985	3 928
Depreciation and amortisation	2&3	596 496	823 255
FTSS expenses	17	1 934 977	663 676
Employee related costs	10	12 259 835	11 003 118
Employee wellness and SHE Expenses		11 566	14 373
Facilitation and Dispute prevention		21 262	32 398
Governance and provincial chambers		330 699	177 717
Implementation of Acts		98 570	-
Insurance		101 573	158 563
International travel expenses (R&D)		-	462 441
Legal Expenses		313 004	370 912
Loss on disposal of assets		-	57 267
Motor vehicle expenses		5 130	13 319
Municipal expenses		358 144	250 681
Printing and stationery		84 188	99 263
Refreshments		18 819	6 782
Rentals	14	486 429	454 551
Repairs and maintenance		113 721	65 297
Security		258 436	242 493
Storage and removal		1 226	1 148
Subscriptions and license fees		276 422	211 769
Telecommunication costs and postal fees		113 444	132 483
Training		17 264	45 868
Travelling costs		27 007	27 911
		21 583 248	19 647 786

First Quarter Financial Statements
Education Labour Relations Council

Education Labour Relations Council
Statement of Comparison of Budget and Actual amounts
Jun-23

HOME Page



	Quarter 1 - FY2023/24				Quarter 1 - FY2022/23			
	Actual	Budget	Variance	Variance %	Actual	Budget	Variance	Variance %
TOTAL INCOME	30 260 779	29 801 780	458 999	2%	27 835 593	26 581 992	1 253 601	5%
Revenue	25 167 072	27 053 596	-1 886 524	-7%	25 342 708	24 757 284	585 424	2%
Other Income	5 093 707	2 748 184	2 345 523	85%	2 492 885	1 824 708	668 177	37%
OPERATING EXPENSES	20 914 104	26 691 920	5 777 816	22%	17 506 337	24 893 572	7 387 235	30%
DISPUTE MANAGEMENT SERVICES	5 214 935	7 443 193	2 228 258	30%	4 628 063	6 660 142	2 032 079	31%
COLLECTIVE BARGAINING SERVICES	7 014 848	9 010 933	1 996 085	22%	5 670 413	8 724 455	3 054 042	35%
CBS (NATIONAL)	6 020 590	6 611 511	590 921	9%	4 847 946	7 177 943	2 329 997	32%
Governance And Support Services	44 416	573 571	529 154	92%	59 975	146 697	86 722	59%
Chamber Expenses	949 842	1 825 851	876 010	48%	762 492	1 399 815	637 323	46%
Gauteng	119 376	213 055	93 678	44%	125 349	213 900	88 551	41%
Free State	91 503	201 267	109 764	55%	89 298	189 475	100 177	53%
Eastern Cape	98 612	123 718	25 106	20%	85 395	137 048	51 653	38%
Western Cape	105 164	200 577	95 413	48%	73 218	149 828	76 610	51%
Limpopo	101 368	152 203	50 835	33%	89 318	148 217	58 899	40%
Mpumalanga	76 655	166 225	89 570	54%	57 663	106 793	49 130	46%
Northern Cape	123 456	357 094	233 638	65%	75 079	159 646	84 567	53%
North West Province	73 972	163 831	89 859	55%	68 723	152 497	83 774	55%
KwaZulu Natal	159 736	247 881	88 145	36%	98 449	142 411	43 962	31%
CORPORATE SERVICES	3 226 166	3 814 000	587 834	15%	2 478 907	3 112 891	633 984	20%
Media & Communications	226 942	388 519	161 577	42%	9 630	29 175	19 545	67%
Information Communication Technology	671 114	959 063	287 949	30%	539 328	872 602	333 274	38%
Human Resource	2 328 109	2 466 417	138 309	6%	1 929 949	2 211 114	281 165	13%
FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES	3 372 576	4 051 276	678 700	17%	2 951 743	3 762 498	810 755	22%
Supply Chain Management	832 008	1 284 120	452 112	35%	719 777	1 235 254	515 477	42%
Financial Accounting Services	2 540 568	2 767 156	226 588	8%	2 231 966	2 527 244	295 278	12%
EXECUTIVE SERVICES	2 085 579	2 372 518	286 940	12%	1 777 211	2 633 586	856 375	33%
SURPLUS BEFORE CAPEX	9 346 676				10 329 256			
CAPITAL EXPENDITURE (CAPEX)	72 649	387 355	314 706	81%	227 180	545 765	318 585	58%
SURPLUS AFTER CAPEX	9 274 027				10 102 076			