

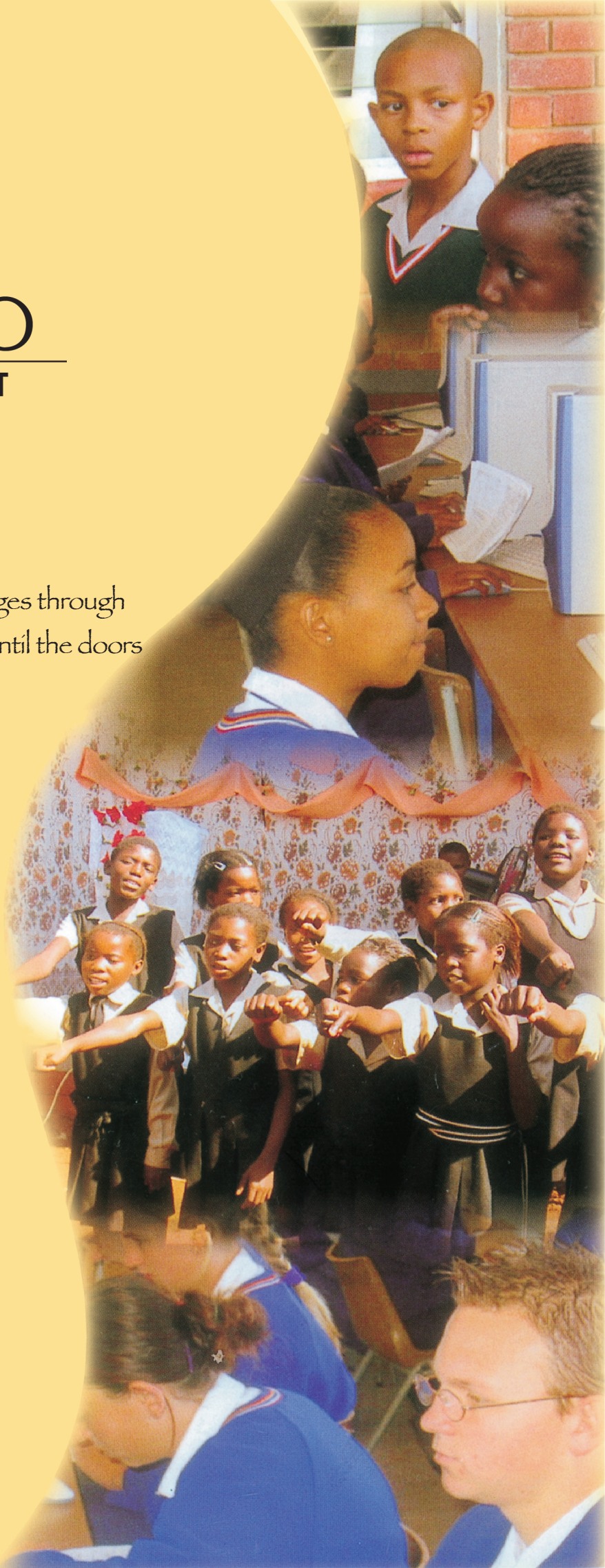


LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

MOTTO:

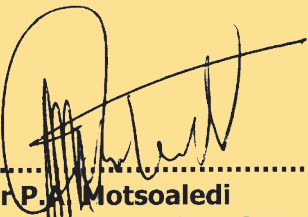
Finding solutions to educational challenges through
collective engagement and participation until the doors
of learning are open to all.





The reorganization and restructuring of the Department to produce citizens with values, knowledge and skills is beginning to produce desired results. The examination section which used to have only four senior officials is currently having 29. For the first time, the Department is able to conduct an in- depth analysis of the examinations with a view to improve the performance of the learners. It is our contention that given this extensive analysis of examination results, curriculum delivery in our schools will indeed be taken to new heights.

We are happy to announce that learners in the 2310 schools which fall in quintiles 1 and 2 are now enjoying the fruits of attending school without the burden of paying school fees. This development has significantly improved learner attendance in our schools. The doors of learning are indeed opening to all our learners regardless of their economic status.



.....
Dr P. A. Motsoaledi
MEC FOR EDUCATION

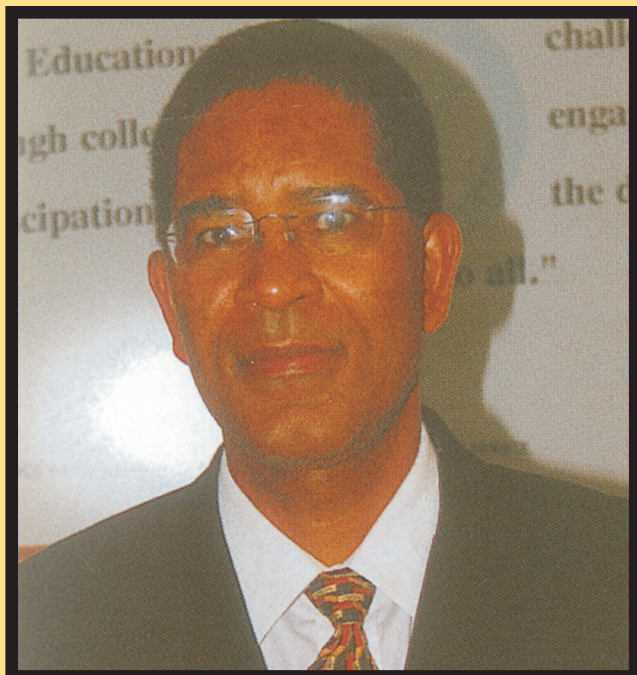
The National Education Infrastructure Management system (NEIMS) provides the Department with detailed infrastructure information about all the schools in the province. These will include digital photographs, conditions of buildings as well as educators and learners statistics. Guided by NEIMS, the Department is on track in terms of addressing the infrastructure challenges faced by our schools. The grand opening of the state of the art Thengwe high school in 2007/08 will be a dawn of a new beginning of an exciting journey by the Department of building schools in the Province having all the facilities like administration block, computer science, science and biology laboratories, school hall and all other related facilities.

We intend intensifying our interaction with communities in dealing with the HIV and AIDS pandemic even in 2008/09. It our belief that it is only through this interaction that the war against the pandemic will be won.

We will also continue to work closely with all relevant stakeholders to achieve quality curriculum delivery in the classroom.

Above all, we will continue to provide the country with much needed skills to grow the economy and improve the standard of living of South Africans in general and the people of Limpopo in particular.

1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY, BY HEAD OF DEPARTMENT.



Member of Executive Council (MEC) Dr P.A. Motsoaledi, it is my great pleasure to present to you the Annual Report of the Limpopo Department of Education for the financial year 2006/2007.

The Annual Report clearly indicates some improvements regarding achievement of the objectives the Department set for itself as per the Annual Performance Plan. Our path towards service excellence has clearly

been paved, all what is left, is to focus as we forge forward with all we have to reach our goals.

I wish to acknowledge the contribution made by Dr M. Nkadimeng, who has been at the helm of this Department during the financial year under review.

I would further like to acknowledge the efforts made by the staff at all levels of the Department in general and the schools in particular. They are like geese which lay golden eggs.

Provisioning of infrastructure more especially in schools still remain a priority even in the following financial year.

Our sincere gratitude goes to our Development partners, both locally and internationally. Their continuous support in enhancing service delivery is highly commendable. We are looking forward to a more fruitful 2007/08.

I would like to congratulate the Member of Executive Council for Education, Dr P.A. Motsoaledi, on the leadership and support he has displayed during the financial year 2006/07.



REV. Z.C. NEVHUTALU
HEAD OF DEPARTMENT.

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LIST OF ACRONYMS

ABET	Adult Basic Education and Training
BAS	Basic Accounting System
DBST	District based Support Team
DoL	Department of Labour
ECD	Early Childhood Development
ELRC	Education Labour Relation Council
EMDG	Education Management Development and Governance
EMIS	Education Management Information System
EMPC	Education Multi-purpose Centre
EPWP	Expanded Public Works Programme
ETDP	Education Training and Development Practices
EWP	Education White Paper
FET	Further Education and Training
GET	General Education and Training
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency
HOD	Head of Department
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
IT	Information Technology
LDoE	Limpopo Department of Education
LTSEN	Learners with Special Education Needs
LSM	Learner Support Materials
LTSM	Learner & Teacher Support Materials
MEC	Member of the Executive Council for Education
MTEF	Medium Term Expenditure Framework
NCS	National Curriculum Statements
PFMA	Public Finance Management Act
RCL	Representative Council of Learners
RNCS	Revised National Curriculum Statements
RPL	Recognition of Prior Learning
RSA	Republic of South Africa
SAQA	South African Qualification Authority
SASA	South African Schools Act 84 of 1996
SBST	School based Support Team
SETA	Sector Education and Training Authority
SGB	School Governing Body
SMT	School Management Team(s)
WSE	Whole School Evaluation

PART ONE

GENERAL INFORMATION

1.1 INTRODUCTION BY THE HEAD OF THE INSTITUTION

The Limpopo Department of Education has compiled this annual report in order to fulfil the following objectives:

- ❖ To provide an account of its achievements with regards to the measurable objectives, performance measures and annual output targets as spelt out in the Annual Performance Plan 2006/07 - 2008/09.
- ❖ To account for its use of the resources allocated for the financial year 2006/07 through the audited financial statement
- ❖ To acknowledge challenges that might have impacted on its service delivery and how it has responded to them

The Department has made great strides in improving its service delivery during the period under review. In line with its Strategic Framework the following achievements highlights its sense of direction:

1.1.1 GRADE 12 RESULTS

The performance in Grade 12 examinations has decreased. The Senior Certificate pass rate of the Limpopo Province dropped from 70.6% in 2004 to 64.3% in 2005 and 55.7% in 2006, a drop of 8.6%. The number of underperforming schools increased from 290(2005) to 531(2006) from the Public School category and from 10 in 2005 to 14 in 2006 for Private Schools. A further worrying factor is that the province performed below the national pass rate with regard to overall pass achievement. However, the province still retained the 14% endorsement overall performance.

This phenomenal increase contributes positively towards the realization of the expected outcomes of the Limpopo growth and development strategy (PGDS). Provincial intervention strategies including Winter Enrichment and Saturday classes were contributory factors towards this achievement.

1.1.2 FET COLLEGES

The recapitalisation of Further Education and Training (FET) Colleges has progressed well during the financial year under review because we have managed to spend 90% of the budget allocated. The Limpopo Department of Education is responsible for seven (7) FET Colleges with a total of 17 Campuses spread across the 5 Districts within the Province. The Colleges are strategically located to respond to the skills needs of the seven prioritized industrial clusters in the province, namely

- (1) The Platinum & Chrome mining Cluster
- (2) Coal Mining and Petro-chemical Cluster
- (3) Fruit and Vegetable Cluster
- (4) Logistics Cluster
- (5) Red and White meat Cluster
- (6) Tourism Cluster
- (7) Forestry Cluster

A total of 3,433 learners have enrolled for the skills programmes relating to the above-mentioned clusters.

New (Recap) Courses	Number of Students
Civil Engineering & Building construction	481
Engineering & Related design	758
Electrical infrastructure construction	684
Finance Economics and Accounting	211
Management	965
Hospitality studies	175
Information technology and computer science	225
Marketing	77
Office Administration	397
Tourism	75
Primary Agriculture	95

- ❖ 300 learners have been placed in 6 EPWP learnerships:
- ❖ 3 partnerships with private sector businesses have been established.

1.1.3 GET AND FET SCHOOLS

The National Curriculum Statement was introduced in Grades 7 and 10 in 2006 and in Grades 8 – 9 and 11 in 2007. This presented enormous challenges pertaining to issues of teacher preparation and the availability of policy documents and subject/ learning area statements at schools.

During this financial year 20,666 Grades 8 and 9 teachers were trained in the National Curriculum Statement. The training referred to, was both generic and learning area focused. An educator teaching more than one learning area/subject attended training for each learning area/subject. In the FET band, 34,757 Grades 10 – 12 teachers were trained on the implementation of the National Curriculum Statement.

Policy documents were distributed to schools.

1.1.4 ADULT BASIC EDUCATION AND TRAINING (ABET)

ABET is a priority for the Department. ABET constitutes one of the major challenges for the Department. A significant number of people in Limpopo are illiterate and the need for skills programs is growing day by day.

We have therefore enrolled 100 learners for Tourism and Hospitality program. We intend to enrol other ABET learners in Agric seta and mining seta among others. 15,779 ABET level 4 learners registered in 2006. Of this figure 2,513 are male and 13,266 are female. The Department intends to drastically increase the number of ABET learners in the province.

1.1.5 HIV AND AIDS

The Department's commitment to fight the scourge of HIV and Aids is unquestionable. During the financial year the Department trained school principals, SGB members and educators on prevention, treatment care, and support for those of our learners infected or affected by the pandemic.

The two local universities i.e. the University of Limpopo and the University of Venda were contracted to train educators and Master trainers on basic counselling skills. The most important dates like the World Aids Day were also commemorated.

In total, 28,674 master trainers, SGB members, educators, school principals and learners were trained in the Life skills HIV and Aids program. The single biggest challenge the Directorate experienced was that of under staffing. Only one person was responsible for the management of the project.

GENERAL INFORMATION

1.1.6 INFRASTRUCTURE

The Provincial Department focused on the following:

- ❖ Eradication of learners under trees. A total of R 102 million was allocated to address this challenge.
- ❖ Rehabilitation of existing classrooms damaged by inclement weather. A total of R 272 million was allocated to rehabilitate and replace damaged structures.
- ❖ Planning of 22 new schools in rural areas was undertaken. Construction of 3 new rural schools started during July 2006 and will be completed during the next financial year.
- ❖ Planning of 5 new Circuit offices was undertaken. Construction of all 5 Circuit offices commenced in December 2006. These projects will be completed by October 2007.

TEMPORARY FACILITIES:

The Department provided 1440 mobile classrooms to various schools in the Limpopo province during the 2006 / 2007 financial year at a cost of R 73 million.

Implementation:

The rate of implementation of infrastructure programmes was coordinated with DPW as the implementing agent for the bulk of the infrastructure programmes on behalf of the Department of Education.

1.2 INFORMATION ON THE MINISTRY

The Limpopo Department of Education consists of head office, five districts and one hundred thirty four circuits. The Provincial head office is mainly responsible for policy co-ordination and analysis, monitoring of policy implementation and strategic management whereas districts are responsible for policy interpretation and implementation.

The following table provides a summary of some of the key features of the department in terms of scope and scale.

AREA	#
Head Office	1
Districts	5
Further Education and Training colleges	7
Public ordinary schools	4,246
Educators in Public ordinary schools	58,804
Independent schools	119
Adult Basic Education and Training learning centres	583
Schools for learners with special needs	25
Learners in the Province	1,923,000

OVERSEAS TRIPS BY THE MEC.

The MEC and his delegation visited Ganzhou Province in Beijing, China on 08 – 16 December 2007. China is implementing what they call Ganzhou Basic education Project which is similar to Limpopo's Khanyisa Programme. The Khanyisa Programme's goal is to increase learning outcomes and life opportunities for young people and marginalised groups.

The purpose of this visit was to exchange knowledge and good practice with Ganzhou Province regarding the management of large scale educational programmes. The lessons learnt from Beijing are already being implemented by the Department to improve implementation of projects in general and the Khanyisa Programme in particular.

1.3 VISION AND MISSION STATEMENT

1.3.1 VISION

Our vision is to equip the people of our province, through the provision of quality, life-long education and training, with the values, knowledge and skills, that will enable them to fulfil a productive role in society.

1.3.2 MISSION

To realize our vision, the department will endeavour to:

- ❖ Promote the development of a well-qualified, dedicated and fully professional Management and teaching corps to cater for the needs of all categories of learners;
- ❖ Foster community participation in the education system;
- ❖ Ensure the Equitable allocation of resources;
- ❖ Plan managing and utilizing the Province's educational resources efficiently, realistically, economically and optimally;
- ❖ Reconstruct and develop the educational system to one that will inculcate the principles of non-racism, non-sexism, freedom of religion and democracy;
- ❖ Promote partnerships with other government departments, the private sector and international organizations;
- ❖ Create an enabling environment that leads to learner autonomy for life-long learning; and
- ❖ Instil a sense of belonging to and appreciation of our cultural diversity.

1.4 LEGISLATIVE MANDATE

- 1) The Department of education is regulated by the following main legislative frameworks for the discharge of its mandates:
- 2) The Constitution of the RSA Act No. 108 of 1996 Section 29 stipulates broader functions of the department in terms of provision and support.
- 3) The Public Service Act of 1994 and The Public Service regulations of 2001. These are regulatory frameworks underpinning the operations of the department in the discharge of its mandate. The non-teaching personnel take direction from this framework.
- 4) The Employment of Educators Act (Act No. 76 of 1998). The conditions of service of office based educators and school based educators are properly spelt out.
- 5) The South African Schools Act (Act No. 84 of 1996) - this is a transformation framework in the running of schools and the governance thereto.
- 6) The Labour Relations Act (Act No. 66 of 1995) - this Act promotes social justice and labour peace and the democratisation of the workplace.
- 7) The Adult Basic Education ACT (Act No. 52 of 2000) – the Limpopo Department of Education has developed a curriculum framework and its implementation is underway across the ABET learning centres.

GENERAL INFORMATION

- 8) The Further Education and Training Act (Act No. 98 of 1998). This Act establishes a National co-coordinated FET system which promotes co-operative governance and provides for programme based FET.
- 9) The Skills Development Act (Act No. 97 of 1998) allows the Department to provide an acceptable institutional framework that would enable us to develop and implement workplace skills plan in order to improve the skills of the employees.

The department further derives its mandates from the following statutory bodies: -

- 1) The Council of Education Ministers (CEM) is responsible for policy formulation.
- 2) The Head of Education Committee (HEDCOM) is responsible for the day-to-day running of the departments and to deal specifically with administrative and operation issues.
- 3) The Executive Council of the province is responsible for resolutions and decisions based on the mandate of the provinces.

PART TWO PROGRAMME PERFORMANCE

PROGRAMME PERFORMANCE

2. PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	R'000	R'000	R'000	R'000
	11,066,540	11,398,658	11,366,685	31,973
Responsible MEC	MEC For Education.			
Administering Dept	Department of Education			
Accounting Officer	Head Of Department: Education.			

2.2 AIM OF THE VOTE

The aim of the Vote reflects the social and economic outcomes or results that the Department wishes to achieve and should be consistent with the aim as contained in the Appropriation Bill.

The aim of the Department of Education is to develop, maintain and support a South African education and training system for the 21st century.

2.3 SUMMARY OF PROGRAMMES

The Education sector adopted uniform budget and programme structure that reflect the minimum number of programmes. These programmes and their contents are encapsulated in definitions, which explain what are to be included under each programme and sub-programme. The activities of the Department of Education are organised in the following eight programmes:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Conditional Grants.
2. Public Ordinary School Education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants.
3. Independent School Subsidies	3.1. Primary Phase 3.2. Secondary Phase

PROGRAMME PERFORMANCE

PROGRAMME	SUB-PROGRAMME
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Professional Services 5.4. Human Resource Development 5.5. In-college Sport and Culture 5.6. Conditional Grants
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Subsidies to Private Centres 6.3. Professional Services 6.4. Human Resource Development 6.5. Conditional Grants
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-grade R 7.4. Professional Services 7.5. Human Resource Development 7.6. Conditional Grants
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grant Projects 8.3. Special Projects 8.4. External Examinations.

2.4 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2006/07.

Limpopo province's population has [according to StatsSA's Census 2001] increased by 3% between 1996 and 2001. The Province's age distribution [as per Development Index framework: Limpopo] is tipped in favour of the younger age groups and steadily decreasing in the older age groups. The impact of this is indicated by the ever increasing demand for classrooms. The Province is therefore not able to move beyond provision of basic resources to other resources critical for teaching and learning in the schools. The situation was exacerbated by the storm which destroyed a number of schools. While classrooms are being constructed, the schools are provided with mobile classrooms. The mobile classrooms remain the property of Limpopo Department of Education (LDoE) and are therefore moved from school A to B as soon as construction of classroom in school A is completed.

The Province is largely rural with a high percentage of the population being poverty stricken. Despite the attempt by the Department to exempt the poorest schools from paying school fees [as per 'no fee school policy'], the impact of poverty can still be seen in the schools. Over and above that, the Department provides nutritious meals to over one million Primary schools learners through the National School Nutrition Programme (NSNP). The challenge of continuing to provide meals to these learners when they move to secondary schools still remains. The impact of poverty on learner performance can therefore not be overemphasized.

The acute shortage of skilled personnel in the country is also felt by LDoE. Attempts to recruit educators in scarce subjects viz, Maths, Science, Technology and Commercial subjects during 2006 have proved that the shortage is not only Provincial. The Department is also having its share of loss of lives due to HIV and AIDS pandemic which is further aggravating the already bad situation. In its attempt to address the challenge, the Department has provided bursaries in the 2006/07 financial year for learners to study for Education degrees specializing in the above mentioned fields. Some more learners will be provided with the bursaries in the next few financial years to ensure a steady flow of educators in the scarce subjects.

2.5 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2006/07.

The acute shortage of staff more especially curriculum advisors and middle-managers still remained a challenge in 2006/07. An attempt has however been made to address the shortage with the advertisement of 772 posts during the third quarter. By the end of the fourth quarter 150 curriculum advisors had already been appointed. The rest of the vacancies are expected to be filled during 2007/08 depending of availability of funds.

The filling of promotional posts and implementation of the 2006 post establishment took place during the third quarter of the academic year. The two processes led to movement of educators including those offering Grade 12 subjects throughout the province. This movement disrupted teaching and learning with devastating consequences to the general performance of the Department in general.

Despite the challenges indicated above, LDoE is proud to have the support and leadership through its political and administrative heads. This factor alone is responsible for maintaining high staff morale. The achievements of the Department as indicated throughout this report are due to the commitment and dedication of men and women who do not give in to challenges but forge ahead with the limited resource at their disposal.

2.6 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR THE 2006/07.

The Department has been implementing its strategic plan during the financial year under review. The following programme activities have been achieved amongst others:

2.6.1 SCHOOL GOVERNING BODIES (SGBS).

- ❖ The Department has managed to co-ordinate and holds successful 2006 election of SGB's in all public schools in the province.
- ❖ The Chief Directorate has developed a Provincial SGB Training Tool Kit.
- ❖ The Chief Directorate: District Co-ordination has succeeded in training 112 schools in the following areas:
 - Legislative framework, Roles and responsibility of SGB's and Policy Development.
 - Financial Management.
 - Roles and Responsibilities of Learner Representative Councils.
- ❖ District co-ordination has also succeeded in monitoring the admission process of learners in all public schools to ensure that the learner's right to education is realized.
- ❖ The department has declared 2 526 schools in Quintile 1 and 2 to be 'No Fee Schools' whereby schools are exempt from charging mandatory school fees and 1 million learners have benefited.
- ❖ The department has provided scholar transport for learners who travel long distance of 5km plus to the nearest school and mostly rural and farm school learners have benefited.

2.6.2 PSYCHOLOGICAL AND SPECIAL EDUCATIONAL SERVICES

Psychological and special educational services district officials conducted motivational talks and imparted skills for the transition from school to tertiary. Institutions held Career exhibitions in collaboration with the Department of Health in all districts, based in the deep rural areas, to attract learners doing Maths and Science to Health and medical related careers. Train-the trainer workshops were held as well as follow-up on-site training workshops for each of the 3 field testing districts.

In respect of Education White Paper 6 on Special Needs: Building an Inclusive Education and Training System the following were carried out:

- ❖ Facilitated advocacy programme to raise awareness of the various disabilities and for need for inclusive education
- ❖ Facilitated the establishment of District Based Support Teams for the district personnel component.

2.6.3 FURTHER EDUCATION TRAINING COLLEGES

Efforts are being made to provide student support services to enhance student performance and achievements and to widen access. For the first time in the history of the College FET sector students have been awarded bursaries through the National Student Financial Aid scheme (NSFAS). The Province has been allocated R15 million for student bursaries

There are ongoing stakeholder engagement processes. A provincial summit was held to solicit inputs from key industrial sectors on the skills needs and the role that the FET College sector can play in providing such skills. The Department is participating in the Premier's Round Table discussions with industry to solicit support and partnership for resource mobilization and placement of students for experiential learning. The department is also implementing standing MOU'S with other countries for capacity building, sharing of best practices and resource mobilization for the FET colleges.

2.6.4 QUALITY ASSURANCE.

The Integrated Quality management system (IQMS) and Performance Management and Development Scheme (PMDS) are being implemented after training was provided.

A 1% salary progression has been effected for all eligible school-based educators for 2005. Grade progression and career path for eligible educators is being addressed and will be complete by July 1st, 2007. All eligible office-based educators in districts and the Head Office have received their 1% salary progression and performance bonuses.

A submission has been made for the EMPC educators and seconded lecturers at Head Office to also receive a 1% increase.

Grade 6 Systemic Evaluation Report was launched in 2006. Educators' guides were produced and distributed to all the districts in October 2006. Working sessions were held with the curriculum specialists and circuit management in February 2007 in all the districts, except Greater Sekhukhune. Diagnostic tests have been administered in Mopani and Waterberg.

Monitoring, support and evaluation were mainly targeted at dysfunctional schools. Over and above the school visits by Circuit Managers and District officials, the Head Office officials engaged in school visits as well. The objective was to identify problems which led to poor performance, provide support and also to ensure that teaching and learning takes place on the first day of schools' re-opening.

2.6.5 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

District Connectivity for the last two districts, namely, Capricorn and Greater Sekhukhune is in progress and will be finalized by September 2007. This will mean that all districts will be electronically linked to communicate with the rest of government. All data lines have been upgraded to improve throughput time on information flow. Technology refresh project, where old hardware is being replaced at Head Office has been completed for desktops; a printing strategy is being investigated to complete replacement of printers. Training is on-going to clustered schools around Apel circuit in Greater Sekhukhune on basic computer literacy. Investigation on Learner and Teacher Support Material (LTSM) SAP system has been initiated with the aim of evaluating for enhancement. Plans are being developed to roll-out SA SAMS to all secondary schools during 2007/08.

PROGRAMME PERFORMANCE

2.7 DEPARTMENTAL RECEIPTS

Departmental Revenue	Actual Collection 2005/06	Budgeted Collection 2006/07	Actual Collection 2006/07	% Deviation from target
Current revenue	R'000	R'000	R'000	
Tax revenue				
Non-tax revenue	23,270	47,497	40,442	14.9%
Capital revenue				
(specify)				
Departmental revenue	23,270	47,497	40,442	14.9%

Departmental Own Revenue	Actual Collection 2005/06	Budgeted Collection 2006/07	Actual Collection 2006/07	% Deviation from target
Programme 1	-	-	-	-
Programme 2	-	-	-	-
Programme 3	-	-	-	-
Programme 4	-	-	-	-
Programme 5	-	-	-	-
Programme 6	-	-	-	-
Programme 7	-	-	-	-
Programme 8	-	-	-	-
TOTAL	-	-	-	-

PROGRAMME PERFORMANCE

2.8 DEPARTMENTAL PAYMENTS

Programmes	Voted for 2005/06	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	% Deviation from Voted
	R'000	R'000	R'000	R'000	R'000	%
Administration	699,698	59,000	415	759,113	768,517	-1.2%
Public Ordinary School Education	9,494,244	283,237	3,057	9,780,538	9,919,357	-1.4%
Independent School Subsidies	30,975	7,000	1,173	39,148	39,883	-1.9%
Public Special School Education	183,482	(20,119)	(270)	163,093	118,040	27.6%
Further Education and Training	234,433	(16,153)	(304)	217,976	178,061	18.3%
Adult Basic Education and Training	78,144	-	(165)	77,979	50,210	35.6%
Early Childhood Development	52,723	16,153	(8)	68,868	43,223	37.2%
Auxiliary and Associated Services	292,841	3,000	(3,898)	291,943	249,394	14.6%
Total	11,066,540	332,118	-	11,398,658	11,366,685	0.3%

2.9 PROGRAMME PERFORMANCE

2.10 SERVICE DELIVERY ACHIEVEMENTS

PROVINCIAL EDUCATION SECTOR

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM 001 Percentage of children of compulsory schools going age that attend schools	96%	100%	97%		3%
PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions	42.6%	70%	65%		5%
PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	20%	60%	55%		5%
PM004: Years input per FETC graduate	Not available	Not available	Not available	Not available	Not available
PM005: Average highest school grade attained by adults in the population	Grade 6	Grade 7	Grade 6		
PM006: Adult literacy rate	66.6	68%	66.8%		1.2%

PROGRAMME 1: ADMINISTRATION

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM101: Percentage of schools implementing the School Administration and Management System	None	None	None	None	None
PM102: Percentage of schools that can be contacted electronically by the department	4%	5%	4.7%		0.3%
PM103: Percentage of black women in senior management positions	20.5%	30%	37%		-7%
PM104: Percentage of current expenditure going towards non-personnel items		28%			

PROGRAMME PERFORMANCE

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme objective:

To provide public ordinary education for Grades 1 to 12 in accordance with the South African School's Act.

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM201: Percentage of learner days covered by the nutrition programme	100%	100%	78.12%		3.13%
PM202: Percentage of learners in public ordinary schools with special needs	0.8%	1.5%	1.3%		0.2%
PM203: Percentage of public ordinary schools with a water supply	73%	85%	92%		8%
PM204: Percentage of public ordinary schools with electricity	87%	100%	92.6%		7.4%
PM205: Percentage of schools with an adequate number of functional toilets	88%	90.66%	29%		3%
PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	49.04%	N/A	N/A	N/A	N/A
PM207: Percentage of schools with more than 40 learners per class	Not available	Not available	Not available	Not available	Not available
PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	95%	100%	75%		25%
PM209: Percentage of schools with Section 21 status	47%	65%	60%		5%
PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools	6%	5%	4%		1%
PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools	1.5%	1.4%	1.3%		0.1%

PROGRAMME PERFORMANCE

Sub-programme 2.1: Public primary phase

Programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to 7

Description of Objective and Performance measure Number of public primary phase schools	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	Not available	Not available	Not available	Not available	Not available
PM213: Repetition rate in Grades 1 to 7					
PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy and Literacy	36%	48%	34%	2976	-2%
PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics, Literacy and Natural Sciences	32%	54%	36%	22344	-18%

Sub-programme 2.2: Public secondary phase

Programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12

Description of Objective and Performance measure Number of public primary phase schools	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM216: Percentage of girl learners who take Mathematics and Science in Grades 10 to 12	12.1%	15%	13%	3906	2%
PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate	Not available	Not available	Not available	Not available	Not available
PM218: Repetition rate in Grades 8 to 12	21.28%	30%	44.3%	16278	14.3%
PM219: Pass ratio in Grade 12 examinations	64.3%	70%	55.7%	15764	8%
PM220: Pass ratio in Grade 12 for Mathematics and Science	26%	50%	51%		1%
PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas	84%	79%	75%	5563	4%

PROGRAMME PERFORMANCE

SPECIFIC CHALLENGES AND RESPONSES

Challenge 1: Understaffing

The Curriculum Development and Support directorate was grossly understaffed.

Response

The Department has subsequently advertised posts which are being filled. We hope that this problem will be addressed. Subject specialists at Circuit level are being recruited.

Challenge 2: Need to rearrange the organisational structure.

The Directorate was responsible for the ECD, GET, FET and ABET and External Examinations which was a mammoth task for one Directorate.

Response:

The organizational structure has been reviewed and this weakness has been corrected.

Programme 3: INDEPENDENT SCHOOLS

Description of Objective and Performance measure Number of Independent schools	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM301: Percentage of funded independent schools visited for monitoring purposes	-	-	-	-	-

Specific challenges and responses

The information can either be presented in a list format or in a tabular format as follows:

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education

Sub-programme 4.1: Schools

Sub programme objective: To provide specific public special schools with resources

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Number of public special schools					
PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	Not available.	Not available.	Not available.	Not available.	Not available.
PM401: No of children with special needs aged 6 to 15 enrolled in educational institutions	6657	7157	6699	458	6.4%

Programme 5: FURTHER EDUCATION AND TRAINING

Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act

Sub-programme 5.1: Public Institutions

Programme objective: To provide specific public FET colleges with resources

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM501: Number of FET students relative to youth in the province	5.3%	5.8%	5.16%*		0.64%
PM502: Percentage of female students who are in technical fields	5%	10%	10%	0	0%
PM503: FET college throughput rate	56.8%	60.45%	58%		2.45%
PM504: No of learners placed in learnerships through FET colleges	91	165	373	-208	-126%

*[Source: GHS2005]

PROGRAMME PERFORMANCE

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme objective: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Sub-programme 6.1: Public Centres

Programme objective: To provide specific public ABET sites with resources

Description of Objective and Performance measure Number of ABET sites	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM601: Number of ABET learners relative to adults in the province	23248	2.8%	2.1%	10,109	3.47%

[Based on figures from General Household Survey 2005].

0.7%

SPECIFIC CHALLENGES AND RESPONSES

Under-staffing: Posts for ABET Directorate have been advertised and it is expected that appointments would be made during 2007/08.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White paper 5

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM701: Percentage of learners in publicly funded Grade R	64.5%	50.8%	74%	8,015	23.2

3.11 TRANSFER PAYMENTS

NAME OF INSTITUTION	AMOUNT TRANSFERRED
	R'000
Independent Schools	39,883
Special Schools	31,095
Further Education and Training	85,556
Education Development Trust	13,880
Public Schools (School Funding Norms)	303,873
SETA	8,222
Waterberg District Municipality	538
Capricorn District Municipality	1,473
Vhembe District Municipality	1,638
Mopani District Municipality	1,154
Sekhukhune District Municipality	1,043
Bohlabela District Municipality	641
Employee Social Benefit	37,923

2.12 CONDITIONAL GRANTS

Summary of Conditional Grants for 2006/07

CONDITIONAL GRANT	TOTAL ALLOCATION	TOTAL TRANSFERS
	R'000	R'000
Infrastructure Grant	291,786	291,786
HIV and AIDS	21,594	21,594
National School Nutrition Programme	202,039	202,039
Further Education & Training	43,000	43,000
TOTAL		

(a) Reporting on grants (per name) shall be represented in the following format:

Name of grant.

Province	Total Allocation	Total transfers
TOTAL		

2.13 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

CAPITAL INVESTMENT:

- A: Question:** What building projects have been completed, those started this year that has not been completed and indicating when it is expected to be?

Answer:

No.	Programme Name	No. of Projects Started	No. of Projects Completed	Completion of balance
1	Learner under trees	95	80	July 2007
2	Storm Damaged schools	239	120	August 2007
3	New Schools	3	0	August 2007
4	Full Service Schools	2	0	March 2008
5	Circuit Offices	5	0	Nov 2007

- B: Question:** Are there any plans to close down or down grade facilities at any current facilities?

Answer:

There are no plans to close down or down grade any facilities.

- C: Question:** What Is the current maintenance backlog and how does the Department plan to deal with such over the MTEF period?

Answer:

The Department estimates that an amount of R 55 million per annum is required to address day to day maintenance on existing buildings. The Department further estimates that an amount of R 5 billion is required to rehabilitate all the dilapidated structures within the Department of Education. The Department requires a budget of at least R 500 million per annum to address the problem.

- D: Question:** How are the developments in (A) to (C) above expected to impact on the Department's current expenditures?

Answer:

The current budget allocation is broken down to allow for some funding for each of the above mentioned categories. The result is that funding in general is inadequate to address any backlog. Current needs can not be properly addressed resulting in a growing backlog. In general funding of infrastructure projects are only focused where the crisis is the biggest.

ASSET MANAGEMENT.

Departments are required to provide an overview of the fixed and significant movable assets under the control of the department, which must include information on:

- (a) Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

Answer: Thirty eight (38) vehicles were disposed of by way of auction. Other movable assets were auctioned and their proceeds amounted to R54, 000.00

- (b) What measures were being taken to ensure that the department's asset register remained up-to-date during the period under review?

Answer: Assets for Bohlabela Districts were handed over to Mpumalanga Province and they therefore no longer form part of the asset register of Limpopo Education Department. Stock-takings were conducted in all the Districts and asset registers were updated accordingly. All assets that were purchased during the period in question were bar-coded and registered through the Finest system.

- (c) What is the current state of the department's capital stock? i.e. what percentage is in good, fair or bad condition?

Answer:

On average the capital stock which is good is 47%, 17% fair and 36% is bad. A break-down of the vehicles, office furniture and equipment is as follows:

ASSET	GOOD	FAIR	BAD
Vehicles	10%	10%	80%
Office Furniture	70%	20%	10%
Equipment	60%	20%	20%

- (d) What major maintenance projects have been undertaken during the financial year?

Answer:

During the year investigation for “standard” and “condition” of all the educational centres and schools in the Province was undertaken under the Infrastructure Education Management System (NEIMS), a database initiated by National Department of Education as well as a Provincial database initiative termed PREMIS was carried out and completed.

These two databases prepared the road for systematic planning for maintenance of all structures in the Province. The cost model under these databases that are unified can provide realistic cost estimates for maintenance planning for educational infrastructure.

- (e) What facilities were closed down or down graded during the period under review?

Answer:

As part of the NEIMS and PREMIS, database preparations in a variety of schools and educational centres were identified where their utilization was not justified for further capitalization and further capital injection. This information constitutes a base for a policy dialog whereby the under-utilized schools especially in remote farming areas can be used for alternative purposes and the learners can be transported to nearby schools where they can study more comprehensively with better teaching and learning resources.

MAINTENANCE.

Departments must provide details of expenditure on normal maintenance of property assets during the period under review. How does this compare to what the department had planned to spend on maintenance? Is it more or less than the property industry norms?

- ❖ What progress was made with addressing the maintenance backlog during the period under review? Has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track?
- ❖ The National Treasury’s Asset Management Guidelines should also be used as a guide to reporting on capital assets.

PART THREE REPORT OF THE AUDIT COMMITTEE

REPORT ON THE AUDIT COMMITTEE ON THE DEPARTMENT OF EDUCATION

We are pleased to present our report for the financial year ended 13 March 2007.

Audit Committee Members and Attendance:

Limpopo has a central audit committee structure which is two tiered consisting of the 3 cluster audit committees, dealing with specific departments, and a shared central audit committee.

The audit committees consist of the members listed hereunder and meet at least 4 times per annum as per the approved terms of reference. During the current year 7 cluster and 7 central meetings were held.

Cluster 2 Audit Committee

Name of Member	Number of meetings attended
Mr Y.N. Gordhan (Chairperson)	7
Ms T. Njozela	7
Ms E.M. Kuhn	5
Mr. K.S. Maloka	6
Mr. R.G. Ntwampe.	7

Central Audit Committee

Name of Member	Number of meetings attended
Ms G. Motau (Chairperson)	7
Mr. C. Mannya	7
Ms N.Z. Qunta	6
Mr. Y. Gordhan	7

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with the charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control. The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of risk management processes, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements, the matters of emphasis, other matters and management letter of the Auditor-General, it was noted that the system of internal control was not entirely effective for the year under review, as compliance with prescribed policies and procedures were lacking in certain instances. During the year under review, several instances of non compliance were reported by internal and external auditors that resulted from a breakdown in the functioning of controls. Significant control weaknesses have been reported by the Auditor-General under emphasis of matter and in the management letter. In certain instances, the weaknesses reported previously have not been fully and satisfactorily addressed.

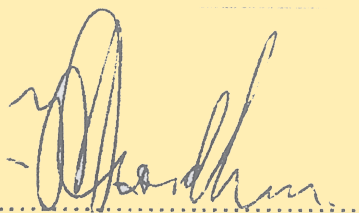
The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

The Audit Committee is not satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review. Although the quality of the in year monitoring system was adequately planned and designed by management to provide reasonable assurance that the objectives of the Department may be achieved, implementation of internal controls were partly effective.

Evaluation of Financial Statements The Audit Committee has :

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management letter and management's response thereto; and
- reviewed significant adjustments resulting from the audit.

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



Mr Y.N. Gordhan CA(SA) RA Chairperson of the
Audit Committee

Date: 26 November 2007

PART FOUR ANNUAL FINANCIAL STATEMENTS

LIMPOPO PROVINCE DEPARTMENT OF EDUCATION

VOTE 3

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

Report of the Accounting Officer

Report of the Auditor-General

Accounting Policies

Appropriation Statement

Notes to the Appropriation Statement

Statement of Financial Performance

Statement of Financial Position

Statement of Changes in Net Assets

Cash Flow Statement

Notes to the Annual Financial Statements

Disclosures Notes to the Annual Financial Statements

Annexures

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The financial statements for the year ended 31 March 2007 are attached and the financial position is disclosed with the accompanying explanations.

Total Departmental spending recorded 99,72% of the adjusted budget of R11,4 billion. The spending for the year under review was mainly aimed at correcting baseline budgets as well as addressing ELRC resolution backlogs and the impact on staff expenditure.

The expenditure on both LTSM and Capital Projects were expedited. The implementation of three new grades put severe pressure on the LTSM budget as well as administrative processes. From the commitments on LTSM 78% was paid by the end of the financial year. Capital expenditure showed an under expenditure of 3,27%, which is marked improvement on the previous financial year which reflected an under expenditure of 9,22%. Capacity building within the Department and within its main implementing agent coupled with the efforts by the IDIP has all contributed to this position.

The Department is committed to continue to improve quality, sustainable and relevant life long education and training which is the core business of the Department.

The Department was engaged in the following areas of operation:-

- Acceleration of delivery of quality education
- Address infrastructure backlog through own budget and donor funding;
- Improvement of Grade 12 results through intervention strategies
- Promoting effectiveness and efficiency within the Department.

The cross boundary demarcation resulted in the Limpopo Department of Education shedding \pm 6,504 employees to Mpumalanga and gaining \pm 2,541 in return from the Moutse area.

2. SERVICES RENDERED BY THE DEPARTMENT

A full list of services rendered by the Department and performance measures is disclosed under the Departmental part 3 of the annual report.

3. CAPACITY CONSTRAINTS

The Department is faced with an acute shortage of administrative staff and management systems to assist managers in planning for educational needs and resources. The shortage of curriculum specialists has also been highlighted. Progress made to improve this included the following appointments:

- Head of Department
- Senior General Manager: Human Resources
- General Manager: Human Resources
- General Manager: Infrastructure
- Senior Manager: Curriculum
- Senior Manager: Examinations
- 42 Chief Education Specialists

More strategic appointments will be finalized by the end of June 2007.

4. DONOR FUNDING

Local donors as well as international donors are playing a significant role in improving quality Education through provisioning of classrooms as well as effectiveness of the Department.

The following donors who contributed funds toward the Limpopo Development trust for the building of quality classrooms are acknowledged:

1. Transnet Foundation
2. Anglo Platinum
3. De Beers
4. Anglo American Chairman's Fund
5. Zenex Foundation
6. BHP Billiton
7. Publishing Housing
8. Embassy of Ireland

Overseas donors include:

1. DFID
2. Ireland Aid
3. JICA
4. Flemish Government
5. USAID

5. TRANSFERS

The Department transfers funds direct to Independent Schools, Special Schools, Further Education and Training colleges and Public Ordinary Schools with section 21 functions. This is done in terms of the South African Schools Act, Act 84 of 1996. Transfers were also effected to schools identified as no-fee schools within quintile 1 and 2.

6. CORPORATE GOVERNANCE ARRANGEMENTS

Risk Management and Prevention of Fraud

The Department is committed in the prevention of fraud and corruption. The Departmental Fraud Prevention Plan that was approved in 2002 has been implemented. Managers at all levels are responsible for the management of risks in their sphere of management. In order to review the risk management strategy and fraud prevention plan, a service provider will be contracted to conduct this during the 2007/08 financial year. This will also be used in determining the internal audit plan for the Department.

Internal Audit

The Province has adopted a shared internal audit approach and this is centralized in the Office of the Premier. The Department discusses the reports of the Internal Auditors with the Audit Committee on a regular basis.

7. EVENTS AFTER THE REPORTING DATE

No major events took place after the reporting date that should have any financial impact on the Department.

8. PROGRESS WITH FINANCIAL MANAGEMENT IMPROVEMENT

Supply Chain Management

Senior Managers and other officials including Bid Committee members were trained on Supply Chain Management conducted by the National Treasury in conjunction with the Provincial Treasury. This will improve their understanding of procurement procedures and service delivery will be enhanced. The Bid Committee has been actively meeting on a weekly basis.

Asset Management

The recording and reconciliation of assets still pose some challenges and needs to be addressed in conjunction with the Provincial Treasury. A solution to the opening and closing balances still has to be found with the assistance of MSI.

9. PERFORMANCE INFORMATION


The Department implemented its strategic plan and quarterly reports are submitted at the end of every quarter. The in year monitoring reports are submitted to the Treasury and the MEC on or before 15th of each month.

10. SCOPA RESOLUTIONS

No SCOPA resolutions had been received for implementation in the year under review.

APPROVAL

The unaudited Annual Financial Statements have been approved by the Accounting Officer of the Department.



ACCOUNTING OFFICER
2007/05/30



REPORT OF THE AUDITOR-GENERAL TO LIMPOPO PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 03 DEPARTMENT OF EDUCATION FOR THE YEAR ENDED 31 MARCH 2007

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Education which comprise the statement of financial position as at 31 March 2007, appropriation statement, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 44 to 77.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), Auditor-General Audit Circular 1 of 2005. This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) , my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *general notice 645 and 647 of 2007*, issued in *government gazette No. 29919 of 25 May 2007*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The Department of Education's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements.

Basis for qualified opinion

Capital assets

9. As disclosed in note 23 of the financial statements a number of capital assets have not been included in the closing balance of R1 499 540 000. The closing balance is consequently misstated by an unquantifiable amount which would equate to the cost or fair value of the assets, as indicated, had they been determined.

Qualified opinion

10. In my opinion, except for the effects of the matters described in the Basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of Department of Education as at 31 March 2007 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury as set out in accounting policy 1.1 to the financial statements and in the manner required by the PFMA.

FINANCIAL STATEMENTS

Emphasis of matter(s)

Without further qualifying my audit opinion, I draw attention to the following matter(s):

Unauthorised expenditure

11. The department incurred R148 958 000 of unauthorised expenditure during the financial year under review.

OTHER MATTERS

I draw attention to the following matters that are ancillary to my responsibilities in the audit of the financial statements:

Delay in Reporting

12. Due to the national public sector strike action during June 2007, and as a result of capacity constraint and to obtain assurance that the Auditor-General comply with the International Standards on Auditing in all respects, it was necessary to subject the Auditor-General's internal quality assurance process to an independent review process. Consequently the audit report on the financial statements of the department of Education for the year ended 31 March 2007 was delayed.

Suspense account balances not cleared at end of financial year.

13. During the audit it was discovered that the following suspense accounts were not cleared at the end of the financial year:

<i>Description</i>	<i>Amount</i>
<i>Tax debt</i>	<i>(R 13 261 914.36)</i>
<i>Disallowance miscellaneous</i>	<i>R 26 637 260.13</i>
<i>Debt receivable income</i>	<i>(R 38 206 089.00)</i>
<i>Debt receivable interest</i>	<i>(R 800 000.00)</i>
<i>Debt account</i>	<i>R49 000 000.00</i>

Paragraph 17.1.2(b) of the Treasury Regulations requires that the Accounting Officer must ensure that "amounts included in clearing or suspense accounts are cleared and correctly allocated to the relevant cost centers on a monthly basis".

IT Policies not in place

14. Management did not consider the risks related to e-commerce and developed or document an e-commerce strategy.

Inventory and assets management

15. Control activities over assets were found to be inadequate as there were assets not recorded on the manual register, assets recorded on the manual register could not be found in different location, manual registers not updated after assets had been disposed off. Furthermore, some vehicles were found to have been parked for a long time without being used and licences not renewed. This culminated in the qualification of issues related to capital assets as reported above.

Cash and cash equivalent - Bank overdraft

16. Section 66 of the PFMA places restrictions on borrowing powers of departments. In terms of Section 66(2) (b), the department can only through the Minister borrow money or enter into any other transaction that binds or may bind a Revenue Fund to any future financial commitment. The necessary approval of the Minister was not obtained regarding the bank overdraft of R 374 788 000.

Corrections made to the financial statements

17. The financial statements submitted for audit purposes included the following errors which have now been rectified:

- Departmental Revenue to be surrendered: Revenue Accrual Account

According to the Trial Balance as at 31 March 2007, the departmental revenue to be surrendered is recorded as R6 889 000. A difference of R3 228 000 was discovered between the amount recorded in the Statement of Financial Position and the Trial Balance and it resulted in an understatement of liabilities by R3 228 000.

- Departmental Revenue to be surrendered: Local and Foreign Aid

Local and foreign aids show an account balance of R872 000. According to Note 20, this amount is a closing balance from prior year and it should have been "paid during the year" to the Provincial Revenue but was not treated as such.

- Cash and Cash Equivalent

Cash and cash equivalent with a credit balance amounting to (R19 761 000) has been recorded as an asset instead of a liability and it resulted in an understatement of both the Assets and Liabilities.

Furthermore; an amount of R182 812 000 which should have been disclosed as Cash and Cash Equivalent (Bank Overdraft) had been disclosed as payables. This resulted in payables being overstated by R182 812 000 and Cash and Cash Equivalent (Bank Overdraft) being understated by R182 812 000.

- Receivables and Payables

The department has disclosed receivables and payables at net-off amounts of R48 884 000 and R1 067 000 respectively.

The Guide for the preparation of annual reports for National and Provincial Departments stipulates that the receivables with a credit balance should be re-classified as payables. The Guide is silent about payables with a debit balance but an assumption is made that the same principle applies to payables with a debit balance.

This resulted in an understatement of both payables and receivables.

- **Recoverable Revenue**

Recoverable Revenue amounting to R39 008 000 which should have been disclosed as NET ASSETS was disclosed as Receivables and it resulted in an understatement of both Assets and Liabilities.

Fruitless and wasteful expenditure

18. Interest amounting to R37 359.20 had been paid on outstanding payments and not disclosed in the financial statements.

Matters of governance

Late deliveries of stationery to schools

19. Visit to warehouses and schools during February 2007, revealed that the department still had challenges in respect of delivering learner teacher support material and stationery in time to make them available when the schools reopens. During these visits 14 schools were without stationery on the day of reopening.

Safety of materials at the warehouses

20. The following weaknesses with regard to the safety of learner support material have been identified during a visit to the warehouses:

- No fire extinguishers at Mopani Warehouse;
- The Waterberg warehouse is not burglar proofed which may results in theft of books.

Value for money

HIV/AIDS

21. During the audit it came to my attention that HIVAIDS activities planned were not achieved according to the business plan.

National School Nutrition Programme

22. During the audit, it came to my attention that:

- The suppliers deliver food to schools which is not suitable for human consumption,
- Food items stored were without expiry dates,
- Sometimes delivery of certain food items at schools does not take place,
- Suppliers were paid without completing daily record forms, as these forms are supposed to be completed on daily basis,
- There are no proper food storage facilities at some schools,
- Food is prepared in dusty and unhygienic areas as there are no kitchens,
- An itemized stock control sheet is not used to keep record of receipts and issues out of the storerooms.

The department is therefore advised to attend to the anomalies as a matter of urgency as all the above anomalies were reported in my previous reports.

Human Resource

23. During the audit, it came to light that the department did not comply with requirements of the Public Service Act, 1994 (Act No. 103 of 1994), as can be observed from the following:

- The HR plan was not approved by the delegated official,
- Plan is incomplete and not addressing the right issues,
- The department did not take into account budgeted funds when it planned for recruitment, retention, deployment and development of human resources in terms of Public Service Regulations.

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

I have audited the performance information as set out on pages 11 to 26.

Responsibility of the accounting officer for departments, constitutional institutions and trading entities

24. The Accounting Officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the Department.

Responsibility of the Auditor-General

25. I conducted my engagement in accordance with section 13 of the Public Audit Act, 2004 (Act No. 25 of 2004) read with *General Notice 646 of 2007*, issued in *Government Gazette No. 29919 of 25 May 2007*.
26. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate audit evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
27. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit of Performance Information

28. During the audit of performance information, it came to light that;
- Targeted outputs reported in the annual report have not been determined beforehand in the annual performance plan,
 - The department submitted a draft annual report with some paragraphs which were blank and incomplete,
 - The targeted outputs are not indicated in the Annual Performance Plan and Annual Report,
 - Targeted outputs recorded in the Annual Performance Plan differ with the one in the Annual Report.

APPRECIATION

29. The assistance rendered by the staff of the Department of Education during the audit is sincerely appreciated.

Auditor-General

Polokwane

Date 12 November 2007



VOTE 3

ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for the Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognized Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash of accounting transactions and other events are recognized when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognized when incurred and not when cash is received or paid.

2. REVENUE

Appropriate funds

Voted funds are the amounts appropriated to a Department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpected voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

Departmental Revenue

Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognized as revenue in the statement of financial performance on receipt of the funds.

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and / or services produced by the entity. Revenue is recognized in the statement of financial performance on receipt of the funds.

Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognized in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognized upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognized as revenue in the Statement of Financial Performance of the Department and then transferred to the Provincial Revenue Fund. Revenue received from the rent of land is recognized in the statement of financial performance on receipt of the funds.

Sale of capital assets

VOTE 3

ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

The proceeds from the sale of capital assets are recognized as revenue in the statement of financial performance on receipt of the funds.

Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognized as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked is recognized as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payments made from the Revenue.

Local and foreign aid assistance

Local and foreign aid assistance is recognized in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as reserve.

3. EXPENDITURE

Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognized as an expense in the statement of financial performance when the final authorization for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expenditure.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorization for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognized in the Statement of Financial Performance.

Medical benefits

The Department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorization for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the Department.

Post employment retirement benefits

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ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

The Department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorization for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statement of the Department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer Department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

Goods and Services

Payments made for goods and/ or services are recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system. The expense is classified as capital if the goods and services were used on a capital project.

Interest and rent on land

Interest and rental payments resulting from the use of land, are recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and / or underspending available to the Department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorized expenditure

Unauthorized expenditure is defined as:

- The overspending of a vote or a main division within a vote or,
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure is defined as:

Expenditure, other than unauthorized expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- The Public Finance Management Act
- The state Tender Board Act, or any regulations made in terms of this act, or
- Any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

VOTE 3

ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is defined as:

Expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore.

- It must be recovered from a responsible official (a debtor accounts should be raised), or
- The vote. (if responsibility cannot be determined).

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4. Transfer and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognized as an expense when the final authorization for payment is effected on the system.

5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system.

6. Investments

Investments include: Investments in Associates; Joint ventures; Investments in controlled entities and other investments.

Investments are shown at cost. On disposal of an investment, the surplus (deficit) is recognized as revenue in the Statement of Financial Performance.

7. Receivables

Receivables are not normally recognized under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognized in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

8. Cash and cash equivalents

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subjects to an insignificant risk of changes in value.

9. Payables

VOTE 3

ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

Payables are not normally recognized under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial Revenue Fund or another party.

10. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognized in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

11. Accruals

This amount represent goods / services that have been received, but no invoice has been received from the supplier at the reporting date, or an invoice has been received but final authorization for payment has not been effected on the system. These amounts are not recognized in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

12. Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a present obligation that arises from past events but is not recognized 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 recognized in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

13. Commitments

This amount represents goods / services that have been approved and / or contracted, but no delivery has taken place at the reporting date. These amounts are not recognized in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

14. Capitalization reserve

The capitalization reserve represents an amount equal to the value of the investment and / or loans capitalized. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

VOTE 3

ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 MARCH 2007

15. Recoverable revenue

Recoverable revenue represents payments made and recognized in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

16. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts.

FINANCIAL STATEMENTS

VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

Appropriation per programme									
		2006/07						2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	697,811			697,811	718,151	(20,340)	102.9	956,953	1,087,332
Transfers and subsidies	35,533			35,533	25,826	9,707	72.7	29,509	20,682
Payment for capital assets	25,050			25,050	23,821	1,229	95.1	19,754	11,687
2. PUBLIC SCHOOLS									
Current payment	8,962,996			8,962,996	9,123,015	(160,019)	101.8	7,806,750	8,214,957
Transfers and subsidies	344,953			344,953	339,894	5,059	98.5	52,168	50,833
Payment for capital assets	472,589			472,589	456,448	16,141	96.6	429,071	360,849
3. INDEPENDENT SCHOOLS									
Transfers and subsidies	39,148			39,148	39,883	(735)	101.9	28,159	26,988
4. SPECIAL SCHOOLS									
Current payment	131,265			131,265	86,090	45,175	65.6	110,821	81,513
Transfers and subsidies	31,828			31,828	31,950	(122)	100.4	29,220	29,085
Payment for capital assets								7,995	2,246
5. FURTHER EDUCATION & TRAINING									
Current payment	131,129			131,129	91,949	39,270	70.1	112,057	94,232
Transfers and subsidies	86,757			86,757	86,112	645	99.3	41,001	40,582
Payment for capital assets								30,000	894
6. ADULT BASIC EDUCATION & TRAINING									
Current payment	77,883			77,883	50,010	27,873	64.2	58,732	54,117
Transfers and subsidies	96			96	200	(104)	208.3	190	8
7. EARLY CHILDHOOD DEVELOPMENT									
Current payment	68,821			68,821	43,222	25,599	62.8	21,755	22,031
Transfers and subsidies	47			47	1	46	2.1	54	
8. AUXILIARY SERVICES									
Current payment	281,806			281,806	239,953	41,853	85.1	318,229	251,118
Transfers and subsidies	9,697			9,697	9,424	273	97.2	9,019	9,119
Payment for capital assets	440			440	17	423	3.9	5,436	3,131
Subtotal	11,397,939			11,397,939	11,365,966	31,973	99.7	10,066,873	10,361,404
Statutory Appropriation									

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VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

Current payment	719			719	719		100	680	680
Transfers and subsidies									
Payment for capital assets									
TOTAL								10,067,553	10,362,084
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved without funding				39,548				770,044	
Departmental receipts								6,214	
Local and foreign aid assistance received				1,176				1,548	
Actual amounts per Statements of Financial Performance (Total revenue)				11,439,382				10,845,359	
Add:									
Local and foreign aid assistance					1,176				2,627
Prior year unauthorised expenditure approved					39,548				770,044
Actual amounts per Statements of Financial Performance (Total expenditure)					11,407,409				11,134,755

FINANCIAL STATEMENTS

VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

Appropriation per economic classification									
	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9,267,131			9,267,131	9,257,203	9,928	99.9	8,225,960	8,757,851
Goods and services	1,084,670			1,084,670	1,095,187	(10,517)	101.0	1,159,337	1,047,449
Transfers and subsidies									
Provinces and municipalities	6,521			6,521	6,486	35	99.5	25,813	25,645
Departmental agencies and accounts	8,223			8,223	8,222	1	100	7,831	7,830
Public corporations & private enterprises	790			790		790			
Non-profit institutions	476,962			476,962	474,288	2,674	99.4	112,163	104,317
Households	55,563			55,563	44,294	11,269	79.7	43,513	39,505
Payments for capital assets									
Buildings and other fixed structures	475,460			475,460	459,913	15,547	96.7	474,296	367,364
Machinery and equipment	22,619			22,619	20,373	2,246	90.1	17,960	11,443
TOTAL	11,397,939			11,397,939	11,365,966	31,973	99.7	10,066,873	10,361,404

Statutory Appropriation									
	2006/07							2005/06	
Details of direct changes against the National/Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee / parliamentary officers/legislature	719			719	719		100	680	680
Total	719			719	719		100	680	680

FINANCIAL STATEMENTS



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PROVINCIAL GOVERNMENT
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VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

ADMINISTRATION									
	2005/06							2004/05	
SUB-PROGRAMME	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments	697,811			697,811	718,151	(20,340)	102.9	956,953	1,087,332
Transfers and subsidies	35,533			35,533	25,826	9,707	72.7	29,509	20,682
Payment of capital assets	25,050			25,050	23,821	1,229	95.1	19,754	11,687
TOTAL	758,394			758,394	767,798	(9,404)	101.2	1,006,216	1,119,701

Detail per economic classification

ADMINISTRATION	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	551,432			551,432	600,380	(48,948)	108.9	784,948	906,898
Goods and services	146,379			146,379	117,771	28,608	80.5	172,005	180,434
Transfers and subsidies									
Provinces and municipalities	647			647	669	(22)	103.4	2,629	2,822
Public corporations and private enterprises	790			790	-	790	0.0		
Non-profit institutions	17,800			17,800	13,880	3,920	78.0	16,150	9,679
Households	16,296			16,296	11,277	5,019	69.2	10,730	8,181
Payments for capital assets									
Buildings and other fixed structures	3,000			3,000	3,465	(465)	115.5	2,230	1,246
Machinery and equipment	22,050			22,050	20,356	1,694	92.3	17,524	10,441
TOTAL	758,394			758,394	767,798	(9,404)	101.2	1,006,216	1,119,701

FINANCIAL STATEMENTS

VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

PUBLIC SCHOOLS									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Public Primary Schools									
Current Payments	5,335,583			5,335,583	5,280,709	54,874	99.0	4,626,804	4,728,686
Transfers and subsidies	185,124			185,124	186,869	(1,745)	100.9	30,662	32,127
Payment of capital assets	101,307			101,307	116,656	(15,349)	115.2	252,901	225,580
2.2 Public Secondary Schools									
Current Payments	3,627,413			3,627,413	3,842,306	(214,893)	105.9	3,179,946	3,486,271
Transfers and subsidies	159,829			159,829	153,025	6,804	95.7	21,506	18,706
Payment of capital assets	371,282			371,282	339,792	31,490	91.5	176,170	135,269
TOTAL	9,780,538			9,780,538	9,919,357	(138,819)	101.4	8,287,989	8,626,639

Detail per economic classification									
	2006/07							2005/06	
PUBLIC SCHOOLS	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	8,213,731			8,213,731	8,267,493	(53,762)	100.7	6,991,515	7,450,512
Goods and services	749,265			749,265	855,522	(106,257)	114.2	815,235	764,445
Transfers and subsidies									
Provinces and municipalities	5,564			5,564	5,554	10	99.8	21,938	21,856
Non-profit institutions	303,373			303,373	303,874	(501)	100.2		
Households	36,016			36,016	30,466	5,550	84.6	30,230	28,977
Payments for capital assets									
Buildings and other fixed structures	472,460			472,460	456,448	16,012	96.6	429,071	360,849
Machinery & Equipment	129			129	129	0			
TOTAL	9,780,538			9,780,538	9,919,357	(138,819)	101.4	8,287,989	8,626,639

FINANCIAL STATEMENTS

VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

INDEPENDENT SCHOOLS									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Primary Phase									
Transfers and subsidies	21,618			21,618	23,790	(2,172)	110.0	16,019	15,384
3.2 Secondary Phase									
Transfers and subsidies	17,530			17,530	16,093	1,437	91.8	12,140	11,604
TOTAL	39,148			39,148	39,883	(735)	101.9	28,159	26,988

Detail per economic classification									
	2006/07							2005/06	
INDEPENDENT SCHOOLS	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies									
Non-profit institutions	39,148			39,148	39,883	(735)	101.9	28,159	26,988
TOTAL	39,148			39,148	39,883	(735)	101.9	28,159	26,988

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APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

SPECIAL SCHOOLS									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments	131,265			131,265	86,090	45,175	65.6	110,821	81,513
Transfers and subsidies	31,828			31,828	31,950	(122)	100.4	29,220	29,085
Payment of capital assets								7,995	2,246
TOTAL	163,093			163,093	118,040	45,053	72.4	148,036	112,844

Detail per economic classification									
	2006/07							2005/06	
SPECIAL SCHOOLS	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	118,288			118,288	84,422	33,866	71.4	110,821	81,467
Goods and services	12,977			12,977	1,668	11,309	12.9		46
Transfers and subsidies									
Provinces and municipalities	86			86	53	33	61.6	336	312
Non-profit institutions	31,085			31,085	31,095	(10)	100.0	28,258	28,057
Households	657			657	802	(145)	122.1	626	716
Payments for capital assets									
Buildings and other fixed structures								7,995	2,246
TOTAL	163,093			163,093	118,040	45,053	72.4	148,036	112,844

FINANCIAL STATEMENTS



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VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

FURTHER EDUCATION & TRAINING									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments	131,219			131,219	91,949	39,270	70.7	112,057	94,232
Transfers and subsidies	86,757			86,757	86,112	645	99.3	41,001	40,582
Payment of capital assets								30,000	894
TOTAL	217,976			217,976	178,061	39,915	81.7	183,058	135,708

Detail per economic classification									
	2006/07							2005/06	
FURTHER EDUCATION & TRAINING	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	131,219			131,219	91,729	39,490	69.9	112,057	92,395
Goods and services					220	(220)			1,837
Transfers and subsidies									
Provinces and municipalities	89			89	77	12	86.5	346	257
Non-profit institutions	85,556			85,556	85,556	-	100.0	39,596	39,593
Households	1,112			1,112	479	633	43.1	1,059	732
Payments for capital assets									
Buildings and other fixed structures								30,000	894
TOTAL	217,976			217,976	178,061	39,915	81.7	183,058	135,708

FINANCIAL STATEMENTS

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APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

ADULT BASIC EDUCATION & TRAINING									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments	77,883			77,883	50,010	27,873	64.2	58,922	54,117
Transfers and subsidies	96			96	200	(104)	208.3	190	8
Payment of capital assets									
TOTAL	77,979			77,979	50,210	27,769	64.4	58,922	54,125

Detail per economic classification									
	2006/07							2005/06	
ADULT BASIC EDUCATION & TRAINING	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	65,226			65,226	43,875	21,351	67.3	48,963	48,557
Goods and services	12,657			12,657	6,135	6,522	48.5	9,769	5,560
Transfers and subsidies									
Provinces and municipalities	31			31	27	4	87.1	128	8
Households	65			65	173	(108)	266.2	62	
Total	77,979			77,979	50,210	27,769	64.4	58,922	54,125

FINANCIAL STATEMENTS

VOTE 3

APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

EARLY CHILDHOOD DEVELOPMENT									
	2006/07							2005/06	
SUB-PROGRAMMES	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments Transfers and subsidies Payment of capital assets	68,821 47			68,821 47	43,222 1	25,599 46	62.8 2.1	21,755 54	22,031
Total	68,868			68,868	43,223	25,645	62.8	21,809	22,031

Detail per economic classification									
	2006/07							2005/06	
EARLY CHILDHOOD DEVELOPMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	2,728			2,728	1,117	1,611	40.9	1,136	1,402
Goods and services	66,093			66,093	42,105	23,988	63.7	20,619	20,629
Transfers and subsidies									
Provinces and municipalities	47			47	1	46	2.1	9	
Households								45	
Total	68,868			68,868	43,223	25,645	62.8	21,809	22,031

FINANCIAL STATEMENTS

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APPROPRIATION STATEMENT

for the year ended 31 MARCH 2007

AUXILLIARY SERVICES									
SUB-PROGRAMMES	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 SETA									
Current Payments									
Transfers and subsidies	8,223			8,223	8,222	1	100.0	7,831	7,830
Payment of capital assets									
8.2 SPECIAL PROJECTS	21,594			21,594	13,085	8,509	60.6	41,925	17,827
Current Payments									
Transfers and subsidies									
Payment of capital assets									
8.3 EXTERNAL EXAMINATION									
Current Payments	81,889			81,889	97,813	(15,924)	119.4	77363	85,313
Transfers and subsidies	173			173	244	(71)	141.0	31	23
Payment of capital assets								250	45
8.4 MULTI- PURPOSE CENTRES									
Current Payments	178,323			178,323	129,055	49,268	72.4	198,941	147,978
Transfers and subsidies	1,301			1,301	958	343	73.6	1,157	1,266
Payment of capital assets	440			440	17	423	3.9	5,186	3,086
Total	291,943			291,943	249,394	42,549	85.4	332,684	263,368

Detail per economic classification									
AUXILLIARY SERVICES	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	184,507			184,507	168,187	16,320	91.2	176,520	176,620
Goods and services	97,299			97,299	71,766	25,533	73.8	141,709	74,498
Transfers and subsidies									
Provinces and municipalities	104			104	106	(2)	101.9	427	390
Departmental agencies and accounts	8,223			8,223	8,222	1	100.0	7,831	7,830
Households	1,370			1,370	1,096	274	80.0	761	899
Payments for capital assets									
Buildings and other fixed structures								5,000	2,129
Machinery and equipment	440			440	17	423	3.9	436	1,002
Total	291,943			291,943	249,394	42,549	85.4	332,684	263,368

- Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in note 9 (Transfers and subsidies) and Annexure 1 to the annual financial statements.
- Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
- Detail on financial transactions in assets and liabilities**
Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses) to the annual financial statements.

FINANCIAL STATEMENTS

VOTE 3

NOTES TO THE APPROPRIATION STATEMENT

as at 31 MARCH 2007

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Programme	R'000	R'000	R'000	%
Statutory	719	719	-	0.00%
Administration	758,394	767,798	(9,404)	(1.24%)
Public Ordinary Schools	9,780,538	9,919,356	(138,818)	(1.42%)
Independent Schools	39,148	39,883	(735)	(1.88%)
Special Schools	163,093	118,040	45,053	27.62%
Further Education and Training	217,976	178,061	39,915	18.31%
Adult Basic Education Training	77,979	50,211	27,768	35.61%
Early Childhood Development	68,868	43,223	25,645	37.24%
Auxiliary Services	291,943	249,394	42,549	14.57%
Total	11,398,658	11,366,685	31,973	0.28%

4.2 Per economic classification:

Current expenditure

Compensation of employees	9,267,850	9,257,922	9,928	0.11%
Goods and services	1,084,670	1,095,187	(10,517)	(0.97%)
Unauthorised expenditure approved				

Transfers and subsidies

Provinces and municipalities	6,521	6,486	35	0.54%
Departmental agencies	8,223	8,222	1	0.01%
Public corporation and private enter.	790	0	790	100%
Non-profit institutions	476,962	474,288	2,674	0.56%
Households	55,563	44,294	11,269	20.28%

Payments for capital assets

Buildings and other fixed structures	475,460	459,913	15,547	3.27%
Machinery and equipment	22,619	20,373	2,246	9.93%

Total	11,398,658	11,366,685	31,973	0.28%
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4.3 Variance Explanation

Compensation of employees

A saving of 0,11% or R9,9 million was realised

Goods and services

With the final appropriation the Department was able to pay most of its commitments pertaining to Learner and Teacher Support Material. Other payments made related to School Furniture and all payments on the National School Nutrition Programme were honoured.

VOTE 3

NOTES TO THE APPROPRIATION STATEMENT

as at 31 MARCH 2007

Transfers and subsidies

Some schools did not receive all their allocations as they failed to submit business plans. In addition to this not all funds were transferred to the Education Trust as infrastructure progress was lacking.

Payments for capital assets

The Department was able to show good progress on all disciplines within capital expenditure except for storm damaged schools. Payments to Eskom and DWAF that were long outstanding has been finalised. The certificates received from Public Works in the last quarter were successfully processed and paid.

FINANCIAL STATEMENTS

VOTE 3

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 MARCH 2007

	Note	2006/07 R'000	2005/06 R'000
REVENUE			
Annual appropriation	1	11,397,939	10,066,873
Statutory appropriation	2	719	680
Appropriation for unauthorised expenditure approved		39,548	770,044
Departmental revenue	3	-	6,214
Local and foreign aid assistance	4	1,176	1,548
TOTAL REVENUE		11,439,382	10,845,359
EXPENDITURE			
Current expenditure			
Compensation of employees	5	9,257,922	8,758,531
Goods and services	6	1,095,187	1,047,449
Local and foreign aid assistance	4	1,176	2,627
Unauthorised expenditure approved	9	39,548	770,044
Total current expenditure		10,393,833	10,578,651
Transfers and subsidies	7	533,290	177,297
Expenditure for capital assets			
Buildings and other fixed structures	8	459,913	367,364
Machinery and equipment	8	20,373	11,443
Total expenditure for capital assets		480,286	378,807
TOTAL EXPENDITURE		11,407,409	11,134,755
SURPLUS/(DEFICIT)		31,973	(289,396)
Add back unauthorised expenditure	9	148,958	452,357
SURPLUS/(DEFICIT) FOR THE YEAR		180,931	162,961
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	11	180,931	157,826
Departmental Revenue	3		6,214
Local and foreign aid assistance	4		(1,079)
SURPLUS/(DEFICIT) FOR THE YEAR		180,931	162,961

FINANCIAL STATEMENTS

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STATEMENT OF FINANCIAL POSITION

as at 31 MARCH 2007

	Note	2006/07 R'000	2005/06 R'000
ASSETS			
Current assets		693,830	583,749
Unauthorised expenditure	9	604,550	495,140
Receivables	10	89,280	88,609
TOTAL ASSETS		<u>693,830</u>	<u>583,749</u>
LIABILITIES			
Current liabilities		654,822	545,110
Voted funds to be surrendered to the Revenue Fund	11	273,046	28,663
Departmental revenue to be surrendered to the Revenue Fund	12	3,661	(1,371)
Bank overdraft	13	374,788	510,460
Payables	14	2,455	6,486
Local and foreign aid assistance unutilised	4	872	872
TOTAL LIABILITIES		<u>654,822</u>	<u>545,110</u>
NET ASSETS		39,008	38,639
Represented by		39,008	38,639
Recoverable Revenue		<u>39,008</u>	<u>38,639</u>
TOTAL			

VOTE 3

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 MARCH 2007

	2006/07 '000	2005/06 '000
Recoverable revenue		
Opening balance	38,639	
Transfers	369	38,639
Debts raised	369	38,639
Closing balance	39,008	38,639

FINANCIAL STATEMENTS

VOTE 3

CASHFLOW STATEMENT

for the year ended 31 MARCH 2007

	Note	2006/07 R'000	2005/06 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		11,582,824	10,731,662
Annual appropriated funds received	1.1	11,500,939	9,936,120
Statutory appropriated funds received		719	680
Appropriation for unauthorised expenditure received	9	39,548	770,044
Departmental revenue received		40,442	23,270
Local and foreign aid assistance received	4	1,176	1,548
Net (increase)/decrease in working capital		(4,702)	(87,068)
Surrendered to Revenue Fund		(74,958)	(870,607)
Current payments		(10,354,285)	(9,808,607)
Transfers and subsidies paid		(533,290)	(177,297)
Net cash flow available from operating activities	15	<u>615,589</u>	<u>(211,917)</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(480,286)	(378,807)
Net cash flows from investing activities		<u>(480,286)</u>	<u>(378,807)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		369	
Net cash flow from financing activities		<u>369</u>	
Net increase/(decrease) in cash and cash equivalents		135,672	(590,724)
Cash and cash equivalents at the beginning of the period		(510,460)	80,264
Cash and cash equivalents at end of period	16	<u>(374,788)</u>	<u>(510,460)</u>

FINANCIAL STATEMENTS

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments :

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2005/06 R'000
Administration	758,394	758,394		1,006,216
Public Schools	9,780,538	9,883,538	(103,000)	8,157,236
Independent Schools	39,148	39,148		28,159
Special Schools	163,093	163,093		148,036
Further Education and Training	217,976	217,976		183,058
Adult Basic Education & Training	77,979	77,979		58,922
Early Childhood Development	68,868	68,868		21,809
Auxilliary Services	291,943	291,943		332,684
Total	11,397,939	11,500,939	(103,000)	9,936,120

Note

1.2 Conditional grants

2006/07 2005/06

558,419 510,753

Total grants received

Annex 1A

558,419 378,574

Provincial grants included in Total Grants received

2. Statutory Appropriation

Member of Executive Committee

719	680
719	680

VOTE 3

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

3. Departmental revenue to be surrendered to revenue fund

	2006/07 R'000	2005/06 R'000
	<i>Notes</i>	
Sales of goods and services other than capital assets	3.1	17,330
Interest, dividends and rent on land	3.2	230
Financial transactions in assets and liabilities	3.3	22,882
Total revenue collected		40,442
Less: Departmental Revenue Budgeted	13	40,442
Departmental revenue collected		6,214

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	17,289	16,608
Sales by market establishments	622	
Administrative fees	16,667	16,365
Other sales		243
Sales of scrap, waste and other used current goods	41	3
Total	17,330	16,611

3.2 Interest, dividends and rent on land

Interest		10
Rent on land and buildings	230	-
Total	230	10

3.3 Financial transactions in assets and liabilities

Receivables		5,517
Stale cheques written back	2,387	
Other Receipts including Recoverable Revenue	20,495	1,132
Total	22,882	6,649

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

	2006/07 R'000	2005/06 R'000
4. Local and foreign aid assistance		
4.1 Assistance received in cash: Other		
Foreign		
Opening Balance	872	1,951
Revenue	1,176	1,548
Expenditure	1,176	2,627
Current	1,176	2,627
Capital		
Closing Balance	872	872
Total		
Opening Balance	872	1,951
Revenue	1,176	1,548
Expenditure	1,176	2,627
Current	1,176	2,627
Capital		
Closing Balance	872	872
Analysis of balance		
Local and foreign aid receivable		
Local and foreign aid unutilised	872	(872)
Local and foreign aid payable to RDP fund/donors		
Closing balance	872	(872)
5. Compensation of employees		
5.1 Salaries and Wages		
Basic salary	7,187,376	6,720,033
Performance award	29,606	54,778
Service Based	15,280	15,302
Compensative/circumstantial	121,877	141,120
Periodic payments	54,534	60,523
Other non-pensionable allowances	683,809	660,294
Total	8,092,482	7,652,050
5.2 Social contributions		
5.2.1 Employer contributions		
Pension	830,745	756,844
Medical	333,156	348,022
Bargaining council	499	540
Official unions and associations	1,040	1,075
Total	1,165,440	1,106,481
Total compensation of employees	9,257,922	8,758,531
Average number of employees	64,616	62,422

Note

2006/07

2005/06

FINANCIAL STATEMENTS

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

		R'000	R'000
6. Goods and services			
Advertising		6,251	2,583
Attendance fees (including registration fees)		1,385	2,379
Bursaries (employees)		8,732	12,440
Communication		18,725	16,630
Computer services		4,787	9,224
Consultants, contractors and special services		3,134	5,346
Courier and delivery services		105	104
Entertainment		64	106
External audit fees	6.1	192	46
Equipment less than R5000		55,590	15,109
Honoraria (Voluntarily workers)		43,790	25,849
Inventory	6.2	742,789	690,244
Maintenance, repairs and running cost		19,044	104,539
Operating leases		6,988	6,556
Personnel agency fees			-
Plant flowers and other decorations		81	31
Professional bodies and membership fees		2,664	1,975
Resettlement cost		1,156	1,677
Subscriptions			-
Owned leasehold property expenditure		42,086	39,124
Travel and subsistence	6.3	134,104	112,780
Venues and facilities		3,519	693
Protective, special clothing & uniforms		1	14
		<u>1,095,187</u>	<u>1,047,449</u>
6.1 External audit fees			
Other audits		192	46
Total external audit fees		<u>192</u>	<u>46</u>
6.2 Inventory			
Domestic consumables		1,718	2,220
Learning and teaching support material		495,405	458,041
Food and Food supplies		196,772	185,336
Fuel, oil and gas		10,205	8,172
Laboratory consumables		1,047	772
Other consumables		19	116
Parts and other maintenance material			97
Sport and recreation		37,623	35,490
Medical supplies			-
		<u>742,789</u>	<u>690,244</u>
6.3 Travel and subsistence			
Local		134,032	112,546
Foreign		72	234
Total travel and subsistence		<u>134,104</u>	<u>112,780</u>
		2006/07	2005/06
		R'000	R'000

FINANCIAL STATEMENTS

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

7. Transfers and subsidies	<i>Notes</i>		
Provinces and municipalities	<i>Annex 1B</i>	6,487	25,645
Departmental agencies and accounts	<i>Annex 1C</i>	8,222	7,830
Non-profit institutions	<i>Annex 1D</i>	474,287	104,317
Households	<i>Annex 1E</i>	44,294	39,505
		<u>533,290</u>	<u>177,297</u>
8. Expenditure for capital assets			
Buildings and other fixed structures	<i>Annex 3</i>	459,913	367,364
Machinery and equipment	<i>Annex 3</i>	20,373	11,443
Total		<u>480,286</u>	<u>378,807</u>
9. Unauthorised expenditure			
9.1. Reconciliation of unauthorised expenditure			
Opening balance		495,140	812,827
Unauthorised expenditure – current year		148,958	452,357
Amounts approved by Parliament/Legislature (without funding)		(39,548)	(770,044)
Current expenditure		(39,548)	(770,044)
Unauthorised expenditure awaiting authorisation		<u>604,550</u>	<u>495,140</u>
9.2 Analysis of Current Unauthorised expenditure			
Incident			
Overexpenditure on programmes 1, 2, and 3		148,958	
		<u>148,958</u>	

FINANCIAL STATEMENTS

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

				2006/07 R'000	2005/06 R'000
10. Receivables					
		Less than one year	One to three years	Older than three years	
				Total	Total
Staff debt	10.1	1,213	497	60,759	62,469
Other Debtors	10.2		26,811		26,811
		<u>1,213</u>	<u>27,308</u>	<u>60,759</u>	<u>89,280</u>
					<u>88,609</u>
10.1 Staff Debt					
Tax Debt				13,262	12,275
Debt Account				49,207	48,748
				<u>62,469</u>	<u>61,023</u>
10.2 Other debtors					
Disallowances				26,637	26,761
Salary Reversal Control & other debts					744
Salary Deductions				174	81
				<u>26,811</u>	<u>27,586</u>
11. Voted funds to be surrendered to the Revenue Fund					
Opening balance				28,663	850,468
Transfer from Statement of Financial Performance				180,931	157,826
Voted funds not requested/not received				103,000	(130,753)
Paid during the year				<u>(39,548)</u>	<u>(848,878)</u>
Closing balance				<u>273,046</u>	<u>28,663</u>
11.1 Voted funds not requested/not received					
Voted funds for previous year received				103,000	
				<u>103,000</u>	
12. Departmental revenue to be surrendered to the Revenue Fund					
Opening balance				(1,371)	(2,912)
Transfer from Statement of Financial Performance					6,214
Departmental revenue budgeted				40,442	17,056
Paid during the year				<u>(35,410)</u>	<u>(21,729)</u>
Closing balance				<u>3,661</u>	<u>(1,371)</u>
				2006/07 R'000	2005/06 R'000

FINANCIAL STATEMENTS

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

13. Bank overdraft					
Consolidated Paymaster General Account				374,788	510,460
				<u>374,788</u>	<u>510,460</u>
14. Payables – current					
Description	<i>Notes</i>	30 Days	30+ Days	Total	Total
Clearing accounts	15.1	891		891	336
Other payables	15.2	1,564		1,564	6,150
		<u>2,455</u>		<u>2,455</u>	<u>6,486</u>
14.1 Clearing accounts					
Description					
Recoveries received without creation of debt				891	336
Total				<u>891</u>	<u>336</u>
14.2 Other payables					
Salary Deductions				1244	6150
Reversal Control				320	
				<u>1,564</u>	<u>6,150</u>
15. Net cash flow available from operating activities					
Net surplus/(deficit) as per Statement of Financial Performance				180,931	162,961
Add back non cash/cash movements not deemed operating activities				434,658	(374,878)
(Increase)/decrease in receivables – current				670	995
(Increase)/decrease in other current assets				(109,410)	317,687
Increase/(decrease) in payables – current				(4,031)	(88,063)
Surrenders to Revenue Fund				(74,958)	(870,607)
Expenditure on capital assets				480,286	378,807
Voted funds not requested/not received				103,000	(130,753)
Other non-cash items				40,442	17,056
Net cash flow generated by operating activities				<u>615,589</u>	<u>(211,917)</u>
16. Reconciliation of cash and cash equivalents for cash flow Purposes					
Consolidated Paymaster General account				(374,788)	(510,460)
				<u>(374,788)</u>	<u>(510,460)</u>

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DISCLOSURE NOTES

for the year ended 31 MARCH 2007

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

		Note	2006/07 R'000	2005/06 R'000	
17.	Contingent liabilities				
	Liable to	Nature			
	Housing loan guarantees	Employees	Annex 2	112,206	116,780
	Interdepartmental unconfirmed balances		Annex 3	6,152	
				118,358	116,780
18.	Commitments				
	Current expenditure				
	Programme 2: Public Schools				
	Approved and contracted		2,656	24,579	
	Approved but not yet contracted				
			2,656	24,579	
	Capital expenditure				
	Programme 2: Public Schools				
	Approved and contracted		95,832	74,458	
	Approved but not yet contracted				
			95,832	74,458	
	Total Commitments		98,488	99,037	
19.	Accruals	30 Days R'000	30+ Days R'000	Total	Total
	By economic classification				
	Goods and services		129,414	129,414	24,579
	Buildings and other fixed structures				74,458
		-	129,414	129,414	99,037
20.	Employee benefits				
	Leave entitlement			39,010	39,651
	Thirteenth cheque			298,205	295,542
	Performance awards			4,849	-
	Capped leave commitments			1,854,601	916,322
				2,196,665	1,251,515
		Buildings & other fixed structures R'000	Machinery & equipment R'000		Total R'000
21.	Lease Commitments				
	22.1 Operating leases 2006/2007				
	Not later than 1 year	14,302	1,520		15,822
		14,302	1,520		15,822
				2006/07	2005/06

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DISCLOSURE NOTES

for the year ended 31 MARCH 2007

		R'000	R'000
22. Key management personnel			
	No. of Individuals		
Political Office Bearer	1	719	680
Officials			
Level 15 to 16	3	2,357	2,947
Level 14	6	3,612	3,410
		<u>6,688</u>	<u>7,037</u>

VOTE 3

DISCLOSURE NOTES

for the year ended 31 MARCH 2007

23. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance cost R'000	Current Year Adjustments to the prior year balances cost R'000	Additions cost R'000	Disposals Cost R'000	Closing balances Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	1,368,706	-	459,913	-	1,828,619
Non-residential buildings	1,368,706	-	459,913	-	1,828,619
MACHINERY AND EQUIPMENT	130,834	-	20,373	4,562	146,645
Transport assets	44,914	-	5,697	-	50,611
Computer equipment	7,801	-	10,845	645	18,001
Furniture and Office equipment	26,989	-	493	3,917	23,565
Other machinery and equipment	51,130	-	3,338	-	54,468
TOTAL TANGIBLE ASSETS	1,499,540	-	480,286	4,562	1,975,264

23.1 ADDITIONS TO TANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash cost R'000	Non-Cash Fair Value cost R'000	(Capital work in progress – current costs cost R'000	Received current year, not paid(Paid current year, received prior year) Cost R'000	Total Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	459,913	-	-	-	459,913
Non-residential buildings	459,913	-	-	-	459,913
MACHINERY AND EQUIPMENT	20,373	-	-	-	20,373
Transport assets	5,697	-	-	-	5,697
Computer equipment	10,845	-	-	-	10,845
Furniture and Office equipment	493	-	-	-	493
Other machinery and equipment	3,338	-	-	-	3,338
TOTAL TANGIBLE ASSETS	480,286	-	-	-	480,286

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DISCLOSURE NOTES

for the year ended 31 MARCH 2007

23.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Sold(cash) Cost	Non-cash Fair Value	Total Cost
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	4,562	4,562
Computer equipment	-	645	645
Furniture and Office equipment	-	3,917	3,917
TOTAL	-	4,562	4,562

23.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1,001,342	367,364	-	1,368,706
Non-residential buildings	1,001,342	367,364	-	1,368,706
MACHINERY AND EQUIPMENT	119,391	11,443	-	130,834
Transport assets	41,074	3,840	-	44,914
Computer equipment	7,399	402	-	7,801
Furniture and Office equipment	19,789	7,200	-	26,989
Other machinery and equipment	51,129	1	-	51,130
TOTAL TANGIBLE ASSETS	1,120,733	378,807	-	1,499,540

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ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 MARCH 2007

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2005/06	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Infrastructure Grant	291,786				291,786	291,786	291,786	100.0%	264,359
HIV and AIDS	21,594				21,594	21,594	13,085	60.6%	41,925
NSNP	202,039				202,039	202,039	202,039	100.0%	204,469
Further Education & Training	43,000				43,000	43,000	43,000	100.0%	
Total	558,419				558,419	558,419	549,910		510,753
									444,312

FINANCIAL STATEMENTS



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

ANNEXURE 1B STATEMENT OF UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2005/06 Division of Revenue Act
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Waterberg	594			594	538	90.6	2,076			2,076
Capricorn	1,624			1,624	1,473	90.7	5,768			5,768
Vhembe	618			618	641	103.7	2,546			6,245
Mopani	1,602			1,602	1,638	102.2	6,245			4,777
Sekhukhune	1,005			1,005	1,043	103.8	4,233			4,233
Bohlabela	1,078			1,078	1,154	107.1	4,777			2,546
	6,521			6,521	6,487		25,645			25,645

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ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

ANNEXURE 1C STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2005/06
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
SETA	8,223			8,223	8,222	100%	7,831
	8,223			8,223	8,222		7,831

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ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 MARCH 2007

ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				EXPENDITURE		2005/06
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Independent schools	39,148			39,148	39,883	101.9	28,159
Special schools	31,085			31,085	31,095	100.0	28,258
FET	85,556			85,556	85,556	100.0	39,596
Education Development Trust	17,800			17,800	13,880	78.0	
School Funding Norms	303,373			303,373	303,873	100.2	
Other							16,150
Total	476,962			476,962	474,287		112,163

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ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

ANNEXURE 1E STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION			EXPENDITURE		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	Appropriation Act
Employee Social Benefits	48,188			48,188	37,923	39,335
Busarics (Non-employees)	2,000			2,000	1,707	1,000
Claims against the State	5,375			5,375	4,664	3,180
Donations & Gifts						
Total	55,563			55,563	44,294	43,515

FINANCIAL STATEMENTS



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 MARCH 2007

ANNEXURE 1F

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
Foreign:					
Embassy of Ireland	Curriculum Support	3,142	8,391	5,194	6,339
Canon Collins	Curriculum Support	17	-	2	15
Local:					
Anglo American Chairman's Fund	Construction of Physical Facilities	719	6,750	7,365	104
De Beers Fund	Construction of Physical Facilities	800	1,481	2,225	56
Transnet Foundation	Construction of Physical Facilities	1,151	4,180	2,291	3,040
Anglo Platinum	Construction of Physical Facilities	1,163	-	635	528
Maskew Miller Longman	Construction of Physical Facilities	53	-	-	53
Zenex Foundation	Physical Facilities & Comp. Equip.	422	-	-	422
BHP Billiton	Construction of Physical Facilities	478	-	-	478
Premier's Office	Construction of Physical Facilities	38	-	-	38
Publishing Houses	Curriculum Development	301	887	902	286
Dept of Science and Technology	Curriculum Support	-	275	39	236
Subtotal		8,284	21,964	18,653	11,595
Received in kind					
DFID	Curriculum Support		54,253	31,307	22,946
USAID	Curriculum Support		15,701	14,499	1,202
Subtotal			69,954	45,806	24,148
TOTAL		8,284	91,918	64,459	35,743

ANNEXURE 2

VOTE 3
ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 MARCH 2007

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance	Guarantees issued during the year	Guarantees released/paid/ cancelled/reduced during the year	Guaranteed interest for year ended 31 March 2007	Closing balance	Realised losses not recoverable
			1 April 2006				31 March 2007	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard bank	Housing		9,490	3,139	1,387		11,242	
Nedbank			7,655	1,494	395		8,754	
Firststrand			10,194	3,066	4,322		8,938	
ABSA			49,306	2,709	11,388		40,627	
Unique			4,886	322	206		5,002	
Old Mutual Finance Limited			16,333	1,681	1,946		16,068	
Peoples bank			2,998	99	89		3,008	
Hlano Financial Services			18	-	-		18	
VBS Mutual Bank			4,555	755	410		4,900	
Investec Bank L			25	-	-		25	
Nedcor Investment Bank			19	25	-		44	
Mpumalanga Housing			37	11	-		48	
Yskor Landgoed			30	-	-		30	
Northern Province			10,968	2,644	573		13,039	
BOE Bank			29	77	-		106	
S A Home Loans			166	120	-		286	
Green Start Home Loans			26	-	-		26	
Southnet Fin. Services			45	-	-		45	
Total			116,780	16,142	20,716		112,206	

FINANCIAL STATEMENTS

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ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 MARCH 2007

ANNEXURE 3
INTER-DEPARTMENTAL PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
DEPARTMENTS	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Limpopo Department of Transport			6,045		6,045	-
Limpopo Office of the Premier			75		75	-
Department of Justice and Constitutional Development			32		32	-
Total	-	-	6,152	-	6,152	-

PART FIVE HUMAN RESOURCE MANAGEMENT

5. HUMAN RESOURCE MANAGEMENT

Public Service Regulations

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2002 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:-

Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,

Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

5.1 SERVICE DELIVERY

Table 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Performance management	All Serving Non Teaching personnel	-	Contracting annually by all support staff members by not later than end of April.	5103 employees were paid 1% salary progression and performance for 2003/05 financial year
Conditions of Service of support staff	All Serving Non Teaching personnel	-	<p>Persal report for age retirement is extracted in January each year</p> <p>Applications for retirement on account of ill-health are submitted to the Health Risk Manager with 5 days of receipt of an application which complies with the requirements.</p> <p>Submissions are made to the Head of Department for retirement on ground of ill-health within 5 days of receipt of medical opinion from the health Risk manager.</p> <p>Notices of termination of service on account of resignation or abscondment are submitted to HRM within five days by the head of the respective units.</p>	

HUMAN RESOURCE MANAGEMENT

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
			<p>State guarantees are informed within 5 days of termination of service</p> <p>Terminations are effected on Persal within five days of receipt of information.</p> <p>Stoppage of salary is done within 24 hours of receipt of notice of service termination.</p> <p>Death certificate should be conveyed to HRM on receipt of death certificate</p> <p>Death benefits are processed within one day of receipt of the death certificate.</p> <p>Form Z102 forms are completed and submitted to Pension Administration with five working days</p> <p>State guarantees are issued within five working days of receipt of the application</p> <p>Stop orders for home owner allowance are processed within two days upon approval</p> <p>All other stop orders are issued within two days of receipt</p> <p>An application for cancellation of membership from a specific medical aid is processed within two working days if accompanied by a clearance certificate reflecting the release date.</p>	
Recruitment and selection			Only candidates short-listed will be contacted within three months	The process of advertisement was still in place for the period under review

HUMAN RESOURCE MANAGEMENT

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
TRANSFERS AND TRANSLATIONS			<p>Appointment of successful candidates is finalized within sixty days of the closing date.</p> <p>Unsuccessful candidates who were interviewed are informed of the outcome within fourteen days of confirmation of the successful candidates.</p> <p>Admission to pension fund is processed with five working days of the appointment.</p> <p>Disclosure of financial interests by senior management staff members by not later than end of April annually</p> <p>Applications for transfers and translations are processed and finalized within twenty-one working days of receipt of request</p> <p>Approvals are communicated to the employee within three days of receipt off approval.</p> <p>Resettlement costs are processed within twenty – one working days of receipt</p>	<p>2426 appointments have been effected.</p> <p>Not applicable as the process of filling advertised posts was still on the advertising stage.</p> <p>32 disclosures were finalized and submitted to public Service Commission.</p>

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
PMS monthly meetings	Serving staff	-	5103 PMS reports for 2003/04 were submitted to Directorate HRM and 1% salary progression and performance bonuses paid

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements

Table 1.4 – Service information tool

Types of information tool	Actual achievements

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Written correspondence	All complaints were addressed and other referred to conciliation and arbitration

5.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 - Personnel costs by programme, 2006/07

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Pr1:administration	768,517	601,099	0	0	78.2	10
Pr2:public ordinary school education	9,919,357	8,267,493	0	0	83.3	135
Pr3:independent school subsidy	39,883	0	0	0	0	0
Pr4:public special school education	118,040	84,422	0	0	71.5	1
Pr5:further education and training	178,061	91,729	0	0	51.5	2
Pr6:adult basic education & training	50,211	43,875	0	0	87.4	1
Pr7:early childhood development	43,224	1,117	0	0	2.6	0
Pr8:auxiliary and associated s	249,394	168,187	0	0	67.4	3
Sassa	0	0	0	0	0	0
Z=Total as on Financial Systems (BAS)	11,366,688	9,257,922	0	0	81.4	151

Table 2.2 Personnel Cost by salary bands, 2006/07

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	123,957	1.4	57,018
Skilled (Levels 3-5)	96,414	1.1	90,275
Highly skilled production (Levels 6-8)	7,079,503	79	139,688
Highly skilled supervision (Levels 9-12)	1,478,079	16.5	225,868
Senior management (Levels 13-16)	17,352	0.2	542,250
Other	7,246	0.1	90,575
Contract (Levels 1-2)	7,165	0.1	46,226
Contract (Levels 3-5)	21,332	0.2	55,552
Contract (Levels 6-8)	1,498	0	166,444
Contract (Levels 9-12)	1,006	0	335,333
Contract (Levels 13-16)	687	0	687,000
Periodical Remuneration	61,670	0.7	20,813
Abnormal Appointment	158	0	2,678
TOTAL	8,896,067	99.2	138,670

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2006/07

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Ass. as % of Personnel Cost
Administration	337,684	67.7	10,881	2.2	6,691	1.3	18,078	3.6
Pr1:administration	35,809	62.9	2,175	3.8	612	1.1	1,839	3.2
Pr2: public ordinary school education	6,190,294	116.5	866	0	102,531	1.75	301,824	6.3
Pr4:public special school education	71,895	75	28	0	1,555	1.6	3,687	3.8
Pr5:further education and training	90,109	78.9	101	0.1	1,209	1.1	3,699	3.2
Pr6:adult basic education and training	1,511	4.2	21	0.1	6	0	54	0.2
Pr7: early childhood development	94	67.6	0	0	0	0	0	0
Pr8:auxiliary and associated services	75,648	69.6	574	0.5	1291	1.2	3809	3.5
Statutory	293	70.9	0	0	3	0.7	24	5.8
Suspense account control	570	77.4	9	1.2	26	3.5	6	0.8
Teachers training	18,506	74	74	0.3	574	2.3	932	3.7
TOTAL	6,822,413	76.1	14,729	0.2	114,498	1.3	333,952	3.7

TABLE 2.4 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BANDS, 2006/07

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Ass. as % of Personnel Cost
Lower skilled (Levels 1-2)	94,730	74.9	472	0.4	3,758	3	2,999	2.4
Skilled (Levels 3-5)	75,996	77.7	759	0.8	1,656	1.7	3,992	4.1
Highly skilled production (Levels 6-8)	5,477,692	77	8,209	0.1	94,205	1.3	275,034	3.9
Highly skilled supervision (Levels 9-12)	1,132,483	75.3	3,139	0.2	14,148	0.9	51,147	3.4
Senior management (Levels 13-16)	10,245	52.4	0	0	108	0.6	497	2.5
Other	4,859	60.5	395	4.9	0	0	180	2.2
Contract (Levels 1-2)	6,505	90.7	70	1	46	0.6	0	0
Contract (Levels 3-5)	17,334	79.9	1,598	7.4	562	2.6	53	0.2
Contract (Levels 6-8)	1,262	84	87	5.8	11	0.7	32	2.1
Contract (Levels 9-12)	865	84.3	0	0	4	0.4	0	0
Contract (Levels 13-16)	412	56.5	0	0	0	0	19	2.6
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	30	18.2	0	0	0	0	0	0
TOTAL	6,822,413	76.1	14,729	0.2	114,498	1.3	333,953	3.7

5.3 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

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

TABLE 3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2007.

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration, Permanent	4,097	2,604	36.4	138
Administration, Temporary	7	7	0	0
Pr1:administration, Permanent	592	331	44.1	93
Pr2: public ordinary school education, Permanent	14	12	14.3	0
Pr2:public ordinary school education, Permanent	66,534	55,660	16.3	1,617
Pr2:public ordinary school education, Temporary	21	21	0	0
Pr4:public special school education Permanent	1,115	791	29.1	98
Pr5:further education and training, Permanent	1,276	876	31.3	70
Pr6:adult basic education and training, Permanent	34	6	82.4	1
Pr6:adult basic education and training, Temporary	39	39	0	0
Pr8:auxiliary and associated services, Permanent	877	536	38.9	31
Suspense account control, Permanent	16	13	18.8	0
Teachers training, Permanent	396	235	40.7	0
TOTAL	75,018	61,131	18.5	2,048

TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2007

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	3,861	2,258	41.5	5
Skilled (Levels 3-5), Permanent	4,832	3,435	28.9	141
Skilled (Levels 3-5), Temporary	51	51	0	0
Highly skilled production (Levels 6-8), Permanent	52,219	45,703	12.5	1,503
Highly skilled production (Levels 6-8), Temporary	16	16	0	0
Highly skilled supervision (Levels 9-12), Permanent	13,330	9,015	32.4	28
Senior management (Levels 13-16), Permanent	51	30	41.2	0
Other, Permanent	36	1	97.2	0
Contract (Levels 1-2), Permanent	145	145	0	113
Contract (Levels 3-5), Permanent	464	464	0	257
Contract (Levels 6-8), Permanent	9	9	0	1
Contract (Levels 9-12), Permanent	3	3	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	75,018	61,131	18.5	2,048

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TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2007

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	11	2	81.8	0
All artisans in the building metal machinery etc., Permanent	11	9	18.2	0
Appraisers-valuers and related professionals, Permanent	1	1	0	0
Archivists curators and related professionals, Permanent	1	1	0	0
Artisan project and related superintendents, Permanent	4	2	50	0
Biochemistry pharmacology. zoology & life science .technical, Permanent	2	0	100	0
Building and other property caretakers, Permanent	200	98	51	0
Bus and heavy vehicle drivers, Permanent	7	5	28.6	1
Cleaners in offices workshops hospitals etc., Permanent	1657	1120	32.4	103
Client inform clerks (switchboard receptionist inform clerks), Permanent	20	17	15	0
Communication and information related, Permanent	1	1	0	0
Diplomats, Permanent	6	2	66.7	0
Educationists., Permanent	1301	1024	21.3	60
Farm hands and labourers, Permanent	45	22	51.1	3
Finance and economics related, Permanent	7	4	42.9	0
Financial and related professionals, Permanent	63	44	30.2	0
Financial clerks and credit controllers, Permanent	256	151	41	35
Financial clerks and credit controllers, Temporary	2	2	0	0
Food services aids and waiters, Permanent	259	128	50.6	0
Food services workers, Permanent	21	17	19	0
Head of department/chief executive officer, Permanent	2	1	50	0
Horticulturists foresters agric.& forestry techn, Permanent	5	3	40	0
Household and laundry workers, Permanent	379	217	42.7	34
Housekeepers laundry and related workers, Permanent	2	2	0	2
Human resources & organisat development & relate prof, Permanent	134	86	35.8	0
Human resources clerks,	725	579	20.1	156

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Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Permanent				
Human resources related, Permanent	46	21	54.3	0
Legal related, Permanent	3	1	66.7	0
Library mail and related clerks, Permanent	33	18	45.5	3
Light vehicle drivers, Permanent	38	21	44.7	0
Logistical support personnel, Permanent	90	78	13.3	0
Material-recording and transport clerks, Permanent	31	12	61.3	0
Messengers porters and deliverers, Permanent	883	598	32.3	2
Motor vehicle drivers, Permanent	15	6	60	0
Nursing assistants, Permanent	3	1	66.7	1
Other admin & related clerks and organisers, Permanent	1932	1043	46	2
Other admin & related clerks and organisers, Temporary	19	19	0	0
Other administrative policy and related officers, Permanent	57	32	43.9	0
Other information technology personnel., Permanent	6	0	100	0
Other occupations, Permanent	18952	14760	22.1	1096
Other occupations, Temporary	45	45	0	0
Photographic lithographic and related workers, Permanent	1	1	0	0
Professional nurse, Permanent	9	5	44.4	0
Rank: Administration clerk grade i, Permanent	4	0	100	0
Rank: Cleaner i., Permanent	13	1	92.3	0
Rank: Director (office-based), Permanent	1	0	100	0
Rank: Education specialist (feti), Permanent	248	197	20.6	0
Rank: Education specialist (office-based), Permanent	9	7	22.2	0
Rank: Education specialist (school-based), Permanent	2,922	2515	13.9	1
Rank: Education specialist additional (office-based), Permanent	1	1	0	1
Rank: Education specialist chief (office-based), Permanent	25	11	56	1
Rank: Education specialist deputy chief (office-based), Permanent	102	57	44.1	1
Rank: Education specialist senior (feti), Permanent	3	0	100	0
Rank: Education specialist senior (office-based), Permanent	107	76	29	1
Rank: Education specialist: chief (o), Permanent	5	0	100	0
Rank: Education specialist:	8	0	100	0

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Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
deputy chief (o), Permanent				
Rank: Educational specialist: first (o), Permanent	2	0	100	0
Rank: General worker i (labourer-delivery), Permanent	16	0	100	0
Rank: General worker i (stores assistant), Permanent	1	0	100	0
Rank: Head of department (c), Permanent	48	11	77.1	0
Rank: Head of department (s), Permanent	34	7	79.4	0
Rank: Head of department: senior (c), Permanent	2	0	100	0
Rank: Lecturer (c), Permanent	272	111	59.2	7
Rank: Lecturer (feti), Permanent	52	45	13.5	9
Rank: Lecturer (t), Permanent	1	0	100	0
Rank: Lecturer: senior (c), Permanent	44	9	79.5	0
Rank: Lecturer: senior (t), Permanent	2	1	50	0
Rank: Member executive council, Permanent	1	1	0	0
Rank: Personnel officer grade i, Permanent	1	0	100	0
Rank: Principal (p2), Permanent	32	3	90.6	0
Rank: Principal (p3s3t3ss3), Permanent	512	6	98.8	0
Rank: Principal (p4s4t4ss4), Permanent	136	5	96.3	0
Rank: Principal (t3), Permanent	2	1	50	0
Rank: Principal deputy (feti), Permanent	1	0	100	0
Rank: Principal deputy (school-based), Permanent	400	295	26.3	0
Rank: Principal gr10, Permanent	683	443	35.1	2
Rank: Principal gr7, Permanent	64	17	73.4	0
Rank: Principal gr8, Permanent	273	114	58.2	0
Rank: Principal gr9 (feti), Permanent	3	1	66.7	0
Rank: Principal gr9, Permanent	1,956	1,305	33.3	1
Rank: Principal: deputy (s), Permanent	8	1	87.5	0
Rank: Rector (c5), Permanent	3	0	100	0
Rank: Rector (c6), Permanent	1	0	100	0
Rank: Rector: vice (c), Permanent	4	0	100	0
Rank: Teacher (school-based), Permanent	38,926	35,259	9.4	495
Rank: Teacher (school-based), Temporary	1	1	0	0
Rank: Teacher(pl1), Permanent	1	0	100	0
Risk management and security services, Permanent	4	2	50	0

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Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Road superintendents, Permanent	2	1	50	0
Road workers, Permanent	1	0	100	0
Secretaries & other keyboard operating clerks, Permanent	257	153	40.5	29
Security guards, Permanent	471	229	51.4	2
Security officers, Permanent	2	2	0	0
Senior managers, Permanent	27	15	44.4	0
Staff nurses and pupil nurses, Permanent	4	3	25	0
Trade labourers, Permanent	32	24	25	0
Trade related, Permanent	2	1	50	0
Water plant and related operators, Permanent	1	1	0	0
TOTAL	75,018	61,131	18.5	2,048

5.4 JOB EVALUATION

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – JOB EVALUATION, 1 APRIL 2006 TO 31 MARCH 2007

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	3,937	0	0	0	0	0	0
Contract (Levels 1-2)	111	0	0	7	0	0	0
Contract (Levels 3-5)	368	0	0	28	0	0	0
Contract (Levels 6-8)	10	0	0	0	0	0	0
Contract (Levels 9-12)	4	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	3,463	0	0	43	0	0	0
Highly skilled production (Levels 6-8)	57,326	0	0	2,725	0	0	0
Highly skilled supervision (Levels 9-12)	13,965	0	0	90	0	0	0
Senior Management Service Band A	37	0	0	1	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	46	0	0	0	0	0	0
TOTAL	79,279	0	0	2,894	0	0	0

TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2006 TO 31 MARCH 2007

Beneficiaries	African	Asian	Coloured	White	Total
Female	NIL	NIL	NIL	NIL	NIL
Male	NIL	NIL	NIL	NIL	NIL
Total	NIL	NIL	NIL	NIL	NIL
Employees with a disability					

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2006 to 31 March 2007 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				
Percentage of total employment				

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2006 TO 31 MARCH 2007 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	N/A	N/A	N/A	N/A	N/A
Male	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A

Employees with a disability

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 4.3]

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2006/ 07	None
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5.5 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2). (These "critical occupations" should be the same as those listed in Table 3.3).

TABLE 5.1 – ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Salary Band	Number of employees per band as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	2,181	17	119	5.5
Skilled (Levels 3-5), Permanent	1,034	45	134	13
Skilled (Levels 3-5), Temporary	8	0	8	100
Highly skilled production (Levels 6-8), Permanent	54,133	3,289	2,484	4.6
Highly skilled production (Levels 6-8), Temporary	15	0	1	6.7
Highly skilled supervision (Levels 9-12), Permanent	6,480	1	170	2.6
Senior Management Service Band A, Permanent	25	2	2	8
Senior Management Service Band B, Permanent	6	0	0	0
Senior Management Service Band C, Permanent	2	0	1	50
Senior Management Service Band D, Permanent	1	1	0	0
Other, Permanent	4	71	4	100
Contract (Levels 1-2), Permanent	128	187	153	119.5
Contract (Levels 3-5), Permanent	374	151	118	31.6
Contract (Levels 6-8), Permanent	10	8	8	80
Contract (Levels 9-12), Permanent	4	0	2	50
Contract (Band C), Permanent	1	0	0	0
TOTAL	64,406	3,772	3,204	5

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TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Number of employees per occupation as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	12	0	1	8.3
All artisans in the building metal machinery etc., Permanent	13	0	0	0
Archivists curators and related professionals, Permanent	1	0	0	0
Artisan project and related superintendents, Permanent	1	0	0	0
Building and other property caretakers, Permanent	98	0	4	4.1
Bus and heavy vehicle drivers, Permanent	5	0	1	20
Cleaners in offices workshops hospitals etc., Permanent	1015	89	87	8.6
Cleaners in offices workshops hospitals etc., Temporary	1	0	0	0
Client inform clerks(switchb receipt inform clerks), Permanent	17	3	1	5.9
Communication and information related, Permanent	1	0	0	0
Diplomats, Permanent	0	1	1	0
Educationists., Permanent	366	0	4	1.1
Farm hands and labourers, Permanent	21	5	5	23.8
Finance and economics related, Permanent	9	0	0	0
Financial and related professionals, Permanent	28	0	0	0
Financial clerks and credit controllers, Permanent	151	5	12	7.9
Food services aids and waiters, Permanent	171	0	3	1.8
Food services workers, Permanent	14	0	0	0
Head of department/chief executive officer, Permanent	3	1	1	33.3
Home-based personal care workers, Permanent	1	0	0	0
Horticulturists foresters agric. & forestry techn, Permanent	2	0	0	0
Household and laundry workers, Permanent	164	25	23	14
Household food and laundry services related, Permanent	1	0	0	0
Housekeepers laundry and related workers, Permanent	10	0	1	10
Human resources & organisat development & relate prof, Permanent	100	1	1	1

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Human resources clerks, Permanent	440	119	29	6.6
Human resources related, Permanent	17	5	7	41.2
Legal related, Permanent	1	0	0	0
Library mail and related clerks, Permanent	14	0	0	0
Light vehicle drivers, Permanent	13	2	1	7.7
Logistical support personnel, Permanent	74	0	0	0
Material-recording and transport clerks, Permanent	11	0	2	18.2
Messengers porters and deliverers, Permanent	456	12	53	11.6
Motor vehicle drivers, Permanent	8	1	1	12.5
Nursing assistants, Permanent	1	1	1	100
Other admin & related clerks and organisers, Permanent	811	2	18	2.2
Other admin & related clerks and organisers, Temporary	11	0	1	9.1
Other administrative policy and related officers, Permanent	57	0	1	1.8
Other administrative policy and related officers, Temporary	1	0	1	100
Other occupations, Permanent	59596	3459	2895	4.9
Other occupations, Temporary	10	0	7	70
Photographic lithographic and related workers, Permanent	1	0	0	0
Professional nurse, Permanent	3	0	1	33.3
Rank: Education specialist (school-based), Permanent	6	0	0	0
Rank: Education specialist senior (office-based), Permanent	1	0	0	0
Rank: Lecturer (c), Permanent	1	0	0	0
Rank: Principal (p2), Permanent	2	0	0	0
Rank: Principal (p3s3t3ss3), Permanent	4	0	0	0
Rank: Principal gr10, Permanent	1	0	0	0
Rank: Principal gr9, Permanent	3	0	0	0
Rank: Teacher (school-based), Permanent	205	0	0	0
Rank: Unknown, Permanent	14	0	0	0
Risk management and security services, Permanent	1	0	0	0
Road workers, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	133	38	23	17.3

Security guards, Permanent	258	1	15	5.8
Senior managers, Permanent	24	2	2	8.3
Staff nurses and pupil nurses, Permanent	1	0	0	0
Trade labourers, Permanent	21	0	1	4.8
TOTAL	64406	3772	3204	5

TABLE 5.3 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

TABLE 5.3 - Reasons why staff are leaving the department, 2006/07

Termination Type	Number	Percentage of Total Resignations
Death, Permanent	350	10.9
Death, Temporary	2	0.1
Resignation, Permanent	319	10
Resignation, Temporary	4	0.1
Expiry of contract, Permanent	1859	58
Expiry of contract, Temporary	3	0.1
Discharged due to ill health, Permanent	103	3.2
Dismissal-misconduct, Permanent	9	0.3
Retirement, Permanent	296	9.2
Other, Permanent	259	8.1
TOTAL	3204	100

TABLE 5.4 - PROMOTIONS BY CRITICAL OCCUPATION, 2006/07

Occupation	Employees at 1 April 2006	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	12	0	0	2	16.7
All artisans in the building metal machinery etc.	13	0	0	2	15.4
Archivists curators and related professionals	1	0	0	0	0
Artisan project and related superintendents	1	0	0	0	0
Building and other property caretakers	98	0	0	12	12.2
Bus and heavy vehicle drivers	5	0	0	2	40
Cleaners in offices workshops hospitals etc.	1,016	0	0	279	27.5
Client inform clerks (switchboard receipt inform clerks)	17	0	0	4	23.5
Communication and information related	1	0	0	0	0
Educationists.	366	0	0	10	2.7
Farm hands and labourers	21	0	0	5	23.8
Finance and economics related	9	0	0	3	33.3
Financial and	28	0	0	6	21.4

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Occupation	Employees at 1 April 2006	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
related professionals					
Financial clerks and credit controllers	151	1	0.7	32	21.2
Food services aids and waiters	171	0	0	40	23.4
Food services workers	14	0	0	8	57.1
Head of department/chief executive officer	3	0	0	0	0
Home-based personal care workers	1	0	0	0	0
Horticulturists foresters agric. & forestry techn	2	0	0	0	0
Household and laundry workers	164	0	0	33	20.1
Household food and laundry services related	1	0	0	1	100
Housekeepers laundry and related workers	10	0	0	6	60
Human resources & organisat development & relate prof	100	0	0	28	28
Human resources clerks	440	0	0	77	17.5
Human resources related	17	0	0	6	35.3
Legal related	1	0	0	0	0
Library mail and related clerks	14	0	0	0	0
Light vehicle drivers	13	0	0	0	0
Logistical support personnel	74	0	0	18	24.3
Material-recording and transport clerks	11	0	0	2	18.2
Messengers porters and deliverers	456	0	0	82	18
Motor vehicle drivers	8	0	0	2	25
Nursing assistants	1	0	0	0	0
Other admin & related clerks and organisers	822	2	0.2	86	10.5
Other administrative policy and related officers	58	0	0	15	25.9
Other occupations	59,606	2,566	4.3	18,971	31.8
Photographic lithographic and related workers	1	0	0	0	0
Professional nurse	3	0	0	1	33.3
Rank: Education specialist (school-based)	6	7	116.7	1	16.7

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Occupation	Employees at 1 April 2006	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Rank: Education specialist senior (office-based)	1	0	0	0	0
Rank: Lecturer (c)	1	0	0	0	0
Rank: Principal (p2)	2	0	0	0	0
Rank: Principal (p3s3t3ss3)	4	0	0	0	0
Rank: Principal deputy (school-based)	0	2	0	0	0
Rank: Principal gr10	1	0	0	0	0
Rank: Principal gr9	3	0	0	0	0
Rank: Teacher (school-based)	205	0	0	10	4.9
Rank: Unknown	14	0	0	0	0
Risk management and security services	1	0	0	0	0
Road workers	1	0	0	0	0
Secretaries & other keyboard operating clerks	133	0	0	28	21.1
Security guards	258	0	0	51	19.8
Senior managers	24	0	0	0	0
Staff nurses and pupil nurses	1	0	0	0	0
Trade labourers	21	0	0	2	9.5
TOTAL	64,406	2,578	4	19,825	30.8

TABLE 5.5 – PROMOTIONS BY SALARY BAND

Salary Band	Employees as at 01 April 2006.	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of employees by salary band.
Lower skilled (Levels 1-2), Permanent	2181	0	0	493	22.6
Skilled (Levels 3-5), Permanent	1034	3	0.3	204	19.7
Skilled (Levels 3-5), Temporary	8	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	54133	2175	4	17264	31.9
Highly skilled production (Levels 6-8), Temporary	15	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	6480	395	6.1	1806	27.9
Senior management (Levels 13-16), Permanent	34	1	2.9	0	0
Other, Permanent	4	4	100	0	0
Contract (Levels 1-2), Permanent	128	0	0	0	0
Contract (Levels 3-5), Permanent	374	0	0	57	15.2
Contract (Levels 6-8), Permanent	10	0	0	1	10
Contract (Levels 9-12), Permanent	4	0	0	0	0
Contract (Levels 13-16), Permanent	1	0	0	0	0
TOTAL	64406	2578	4	19825	30.8

5.6 EMPLOYMENT EQUITY

Table 6.1: TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2007.

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	19	0	1	6	0	0	6	1	27
Professionals, Permanent	25,535	18	53	32,289	21	47	32,357	968	59,321
Professionals, Temporary	0	0	0	0	0	0	0	2	2
Clerks, Permanent	627	0	0	851	0	0	851	95	1579
Clerks, Temporary	0	0	0	0	0	0	0	11	11
Service and sales workers, Permanent	257	0	0	29	0	0	29	2	289
Craft and related trades workers, Permanent	14	0	0	1	0	0	1	0	15
Plant and machine operators and assemblers, Permanent	24	0	0	2	0	0	2	0	26
Elementary occupations, Permanent	1,316	0	0	1,356	2	1	1,359	85	2,773
Elementary occupations, Temporary	0	0	0	0	0	0	0	10	10
Other, Permanent	4	0	0	7	0	0	7	4	15
TOTAL	27,796	18	54	34,541	23	48	34,612	1,178	64,068

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Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management				0					
	3	0	0		1	0	0	0	4
Senior Management	21	0	1	0	0	0	0	0	7
Professionally qualified and experienced specialists and mid-management	4561	4	24	173	2,359	2	14	249	7,386
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21,390	14	29	217	30,366	18	32	835	52,901
Semi-skilled and discretionary decision making	0	0	0	217	502	1	2	78	1,042
Unskilled and defined decision making	1,227	0	0	4	962	2	0	4	15
				0					
Not Available, Permanent	4	0	0		7	0	0	4	15
Contract (Top Management), Permanent	0	0	0	1	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	0	2	0	0	0	4
Contract (Skilled technical), Permanent	1	0	0	0	9	0	0	0	10
Contract (Semi-skilled), Permanent	109	0	0	2	248	0	0	7	366
Contract (Unskilled), Permanent	30	0	0	2	78	0	0	3	113
TOTAL	27,796	18	54	410	34,541	23	48	1,177	64,067

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TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	4	0	0	1	2	0	0	1	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	749	1	1	19	19	19	19	68	2,784
Semi-skilled and discretionary decision making	68	2,784	68	5	31	0	0	31	0
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Contract (Top Management), Permanent	0	0	0	2	2	2	2	0	2
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	2
Contract (Semi-skilled), Permanent	40	0	0	3	3	3	3	9	125
Contract (Unskilled), Permanent	45	0	0	2	2	2	2	1	145
TOTAL	858	1	1	32	32	32	32	83	3,127

HUMAN RESOURCE MANAGEMENT

EMPLOYEES WITH DISABILITIES

Table 6.4 – Promotions for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	318	0	1	9	120	1	0	1	450
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	246	0	0	0	251	0	0	0	0
Semi-skilled and discretionary decision making	51	0	0	4	56	0	0	56	0
Unskilled and defined decision making	465	0	0	2	351	0	0	351	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	4	0	0	0	0	0	0	0	0
TOTAL	1085	0	1	15	15	15	15	15	15
Employees with disabilities	15	0	0	0	9	0	0	0	24

TABLE 6.5 – TERMINATIONS FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	246	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1121	0	4	40	1860	1	2	107	3135
Semi-skilled and discretionary decision making	26	0	6	0	53	0	0	1	131
Unskilled and defined decision making	77	0	0	0	53	0	0	0	130

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Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Not Available, Permanent	3	0	0	0	2	0	0	0	5
Not Available, Temporary	0	0	0	0	0	0	0	2	2
Contract (Top Management), Permanent	0	0	1	1	0	0	0	2	2
Contract (Skilled technical), Permanent	3	0	0	0	0	0	0	0	2
Contract (Semi-skilled), Permanent	38	0	0	4	3	0	0	0	6
Total	31	0	0	1	69	0	0	9	120
Employees with disabilities	1	0	0	0	1	0	0	0	2

TABLE 6.6 – DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	0	0	0	0	0

5.7 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

TABLE 7.1 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2006 TO 31 MARCH 2007

Beneficiary Profile	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	-	-	-	-	-
Male	1,914	34,514	5.5	11,935	6,236
Female	1,949	27,756	7	12,078	6,197
Asian					
Male	0	54	0	0	0
Female	1	48	2.1	9	8,588
Coloured					
Male	0	18	0	0	0
Female	0	23	0	0	0
White					
Male	14	410	3.4	85	6,066
Female	169	1178	14.3	1,272	7,525
Employees with a disability					
Total	36	67	53.7	262	7,279
	4,083	64,068	6.4	25,641	6,280

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TABLE 7.2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2006 TO 31 MARCH 2007

Salary Bands	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	1881	2196	85.7	7,056	3,751	
Skilled (Levels 3-5)	517	1046	49.4	2,654	5,133	
Highly skilled production (Levels 6-8)	1509	52911	2.9	14,730	9,761	
Highly skilled supervision (Levels 9-12)	27	7387	0.4	547	20,259	
Contract (Levels 1-2)	1	113	0.9	2	2,000	
Contract (Levels 3-5)	140	366	38.3	570	4,071	
Contract (Levels 6-8)	6	10	60	51	8,500	
Contract (Levels 9-12)	2	4	50	30	15,000	
Periodical Remuneration	0	2641	0	0	0	
Abnormal Appointment	0	53	0	0	0	
TOTAL	4083	66727	6.1	25640	6280	

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TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2006 TO 31 MARCH 2007.

Critical Occupations	Number of Beneficiaries	No. of Employees	Percentage of Total within occupation	Total Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	2	7	28.6	43	21,500
All artisans in the building metal machinery etc.	2	12	16.7	19	9,500
Archivists curators and related professionals	0	1	0	0	0
Artisan project and related superintendents	0	1	0	0	0
Building and other property caretakers	9	90	10	34	3,778
Bus and heavy vehicle drivers	0	3	0	0	0
Cleaners in offices workshops hospitals etc.	63	1,177	5.4	244	3,873
Client inform clerks (switchboard reception inform clerks)	1	16	6.3	11	11,000
Communication and information related	1	1	100	21	21,000
Educationists.	0	303	0	0	0
Farm hands and labourers	3	20	15	7	2,333
Finance and economics related	3	9	33.3	57	19,000
Financial and related professionals	4	27	14.8	56	14,000
Financial clerks and credit controllers	27	142	19	111	4,111
Food services aids and waiters	11	134	8.2	33	3,000
Food services workers	0	14	0	0	0
Head of department/chief executive officer	0	3	0	0	0
Horticulturists foresters agric. & forestry techn	0	2	0	0	0
Household and laundry workers	15	150	10	58	3,867
Household food and laundry services related	0	1	0	0	0
Housekeepers laundry and related workers	0	8	0	0	0
Human resources & organisat development & relate prof	9	96	9.4	110	12,222
Human resources clerks	46	495	9.3	224	4,870
Human resources related	1	17	5.9	20	20,000
Legal related	0	1	0	0	0
Library mail and related clerks	2	13	15.4	14	7,000
Light vehicle drivers	0	10	0	0	0
Logistical support personnel	3	70	4.3	35	11,667
Material-recording and transport clerks	1	9	11.1	6	6,000
Messengers porters and deliverers	40	383	10.4	141	3,525
Motor vehicle drivers	3	7	42.9	19	6,333
Nursing assistants	1	1	100	5	5,000
Other admin & related clerks and organisers	40	898	4.5	356	8,900
Other administrative policy and related officers	11	46	23.9	144	13,091
Other occupations	280	56,346	0.5	3,241	11,575
Photographic lithographic and related workers	0	1	0	0	0
Professional nurse	1	2	50	5	5,000

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Critical Occupations	Number of Beneficiaries	No. of Employees	Percentage of Total within occupation	Total Cost (R'000)	Average Cost per Beneficiary (R)
Rank: Education specialist (school-based)	0	18	0	0	0
Rank: Lecturer (c)	0	1	0	0	0
Rank: Principal deputy (school-based)	0	3	0	0	0
Rank: Principal gr10	0	1	0	0	0
Rank: Principal gr9	0	6	0	0	0
Rank: Teacher (school-based)	0	173	0	0	0
Rank: Unknown	0	37	0	0	0
Risk management and security services	0	1	0	0	0
Road workers	0	1	0	0	0
Secretaries & other keyboard operating clerks	15	138	10.9	85	5,667
Security guards	12	193	6.2	42	3,500
Senior managers	0	22	0	0	0
Staff nurses and pupil nurses	0	1	0	0	0
Trade labourers	3	20	15	11	3,667
TOTAL	609	61,131	1	5,152	8,460

HUMAN RESOURCE MANAGEMENT

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill
Band A	0	12	0	0	0	0
Band B	0	16	0	0	0	0
Band C	0	3	0	0	0	0
Band D	0	2	0	0	0	0
TOTAL	0	33	0	0	0	0

5.8 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2006 to 31 March 2007, by salary band

Salary Band	1 April 2006		31 March 2007		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	5	4.3	4	3.7	-1	12.5
Skilled (Levels 3-5)	2	1.7	2	1.8	0	5.2
Highly skilled production (Levels 6-8)	110	94	0	0	110	94
Highly skilled supervision (Levels 9-12)	0	0	103	94.5	103	-94.5
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	117	100	109	100	2	17.2

TABLE 8.2 – FOREIGN WORKER, 1 APRIL 2006 TO 31 MARCH 2007, BY MAJOR OCCUPATION

Salary Band	1 April 2006		31 March 2006		Change	
	Number	% of total	Number	% of total	Number	% of change
Elementary occupations	2	1.9	2	1.9	0	1.9
Other occupations	2	1.9	100	94.3	98	0
Professionals and managers	0	0	4	3.8	4	-3.8
Rank: principal gr9	102	96.2	0	0	-102	96.2
TOTAL	106	100	106	100	0	94.3

5.9 LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2006 TO 31 DECEMBER 2007

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2006 to 31 December 2006

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	2,196	90.7	378	3.7	6	358
Skilled (Levels 3-5)	1,233	85.6	203	2	6	270
Highly skilled production (Levels 6-8)	41,109	85.7	8,367	82.5	5	16,124
Highly skilled supervision (Levels 9-12)	5,621	88.6	1,067	10.5	5	3,641
Senior management (Levels 13-16)	44	100	4	0	11	81
Contract (Levels 1-2)	16	100	6	0.1	3	2
Contract (Levels 3-5)	566	65.2	113	1.1	5	98
Contract (Levels 6-8)	2	100	1	0	2	1
TOTAL	50,787	86	10,139	100	5	20,575

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2006 to 31 December 2007

Salary Band	Total Days taken	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	10	100	2	2.6	5	2
Skilled (Levels 3-5)	39	100	4	5.1	10	9
Highly skilled production (Levels 6-8)	767	99.1	66	84.6	12	304
Highly skilled supervision (Levels 9-12)	45	100	5	6.4	9	30
Senior management (Levels 13-16)	5	100	1	1.3	5	9
TOTAL	866	99.2	78	100	11	354

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – ANNUAL LEAVE, 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary Band	Total Days Taken	Average days per Employee
Lower skilled (Levels 1-2)	12,435	14
Skilled (Levels 3-5)	3,819	10
Highly skilled production (Levels 6-8)	40,361	6
Highly skilled supervision (Levels 9-12)	8,213	7
Senior management (Levels 13-16)	471	18
Other	3	3
Contract (Levels 1-2)	63	9
Contract (Levels 3-5)	1,878	10
Contract (Levels 6-8)	13	13
Contract (Levels 13-16)	14	14
TOTAL	67,270	7

TABLE 9.4 – CAPPED LEAVE, 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006
Lower skilled (Levels 1-2)	205	8	89
Skilled (Levels 3-5)	251	5	84
Highly skilled production (Levels 6-8)	17,868	3	81
Highly skilled supervision (Levels 9-12)	3,000	3	106
Senior management (Levels 13-16)	1	1	141
TOTAL	21,325	3	85

TABLE 9.5 – Leave payouts for the period 1 April 2006 to 31 March 2007

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

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	149	5	29,800
Capped leave payouts on termination of service for 2006/07	9,549	1,954	4,887
Current leave payout on termination of service for 2006/07	7	2	3,500
TOTAL	9,705	1,961	4,949

5.10 HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
NONE	NONE

TABLE 10.2 – DETAILS OF HEALTH PROMOTION AND HIV AND AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr D. Maselesele
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.		✓	
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		✓	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		✓	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		✓	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		✓	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		✓	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		✓	

5.11 LABOUR RELATIONS

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

TABLE 11.1 – COLLECTIVE AGREEMENTS, 1 APRIL 2006 TO 31 MARCH 2007

Subject Matter	Date
ELRC : PROVINCIAL	
Collective Agreement No 2 of 2006: Amendment of Collective Agreement 1 of 2006. Absorption of temporary educators	August 2006
ELRC : NATIONAL	
Collective Agreement No 1 of 2007 Vote weight for the trade unions that are parties to council	29 March 2007
CCPLP: PROVINCIAL	
No 1: Overtime Policy	20 June 2006
No 2: Provincial Labour Relations Agreement	20 June 2006
No 3: Provincial Employment Equity Agreement	20 June 2006
No 4: Provincial Suspension Agreement	20 June 2006
PSCBC:	
No 1: Medical assistance for Public Service employees	20 June 2006

If there were no agreements, then use the following table:

Total collective agreements	None
------------------------------------	-------------

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

TABLE 11.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2006 TO 31 MARCH 2007

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	00
Verbal warning	00	00
Written warning	02	5.26
Final written warning	04	10.53
Suspended without pay	00	00
Fine	03	7.89
Demotion	03	7.89
Dismissal	11	28.95
Not guilty	03	7.89
Case withdrawn	12	31.58
Total	38	100

If there were no disciplinary hearings, then use the following table

Disciplinary hearings – 2006/07
--

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TABLE 11.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Absenteeism	12	41.37
Appointment without approval	4	13.79
insubordination	1	3.44
Mismanagement of funds	1	3.44
Fraud (Exam)	2	6.89
Fraud	3	10.34
Sexual harassment	1	3.44
Sexual relationship	1	3.44
Corporal punishment	3	10.34
Physical assault	1	3.44
Total	29	100

TABLE 11.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

	Number	% of Total
Number of grievances resolved	27	46.5%
Number of grievances not resolved	31	54.1%
Total number of grievances lodged	58	100

TABLE 11.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

	Number	% of Total
Number of disputes upheld	20	19.42%
Number of disputes dismissed	47	45.63%
Number of disputes settled	21	20.39%
Number of disputes unresolved/outstanding	15	14.56%
Total number of disputes lodged	103	100%

TABLE 11.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Total Number of person working days lost	
Total cost (R'000) of working days lost	1475
Amount (R'000) recovered as a result of no work no pay	R592964.17

DISTRICT	NO. OF EMPLOYEES	COST
Capricorn	870	R 512 149.91
Vhembe	234	R 25 655.97
Waterberg	6	R 334.24
Mopani	128	R 33487.97
Sekhukhune	235	R21 336.08
TOTAL		R592964.17

TABLE 11.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Number of people suspended	03
Number of people whose suspension exceeded 30 days	03
Average number of days suspended	90days
Cost (R'000) of suspensions	

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6.6 – DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	30	0	0	01	04	0	0	01	36

12.1 – SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	174	-	-	6	93	-	1	10	284
Professionals	16757	15	138	222	18680	17	168	262	36077
Technicians and associate professionals	4	-	-	-	2904	-	-	-	2908
Clerks	63	-	-	-	54	-	-	-	117
Service and sales workers	995	-	-	-	1005	-	-	-	2000
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations									
Total	17993	15	138	228	22736	17	169	272	41568
Employees with disabilities	2								

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12.2 – TRAINING PROVIDED FROM 1 APRIL 2006 TO 31 MARCH 2007

Occupational Categories	Gender	Number of employees trained as at April 2006	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	104	-	6	-	6
	Male	180	-	5	-	5
Professionals	Female	19127	-	15	-	15
	Male	17132	-	15	-	15
Technicians and associate professionals	Female	2904	-	2	-	2
	Male	4	-	2	-	2
Clerks	Female	54	-	6	-	6
	Male	63	-	6	-	6
Service and sales workers	Female	1005	1	2	-	2
	Male	995	1	2	-	2
Skilled agriculture and fishery workers	Female					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female	23194				
	Male	18374				

13. INJURY ON DUTY.

The following tables provide basic information on injury on duty.

TABLE 13.1 – INJURY ON DUTY, 1 APRIL 2006 TO 31 MARCH 2007

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	0

5.14 UTILISATION OF CONSULTANTS

TABLE 14.1 – REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
0	0	0	0

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

TABLE 14.2 – ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0

Table 14.3 – Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
0	0	0	0

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

Table 14.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0



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