



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

VOTE 3.

ANNUAL REPORT

2010/11





VOTE 3

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SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

Mr. N.D Masemola,
Member of the Executive Council for Education,

I have the honour of submitting the Annual Report of the Department of Education for the period 1 April 2010 to 31 March 2011



SIGNATURE

L.B Boshielo (Mr.)
HEAD OF THE DEPARTMENT

Date: May 31, 2011

PART 1

GENERAL INFORMATION

1.1 VISION

A catalyst for human development, providing innovative and inspiring quality life-long education.

1.2 MISSION

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way.
- Maximizing accountability
- Fostering community participation and governance in education.
- Ensuring equitable and efficient allocation and utilization of resources
- Striving for a competent and motivated workforce

1.3 CORE VALUES.

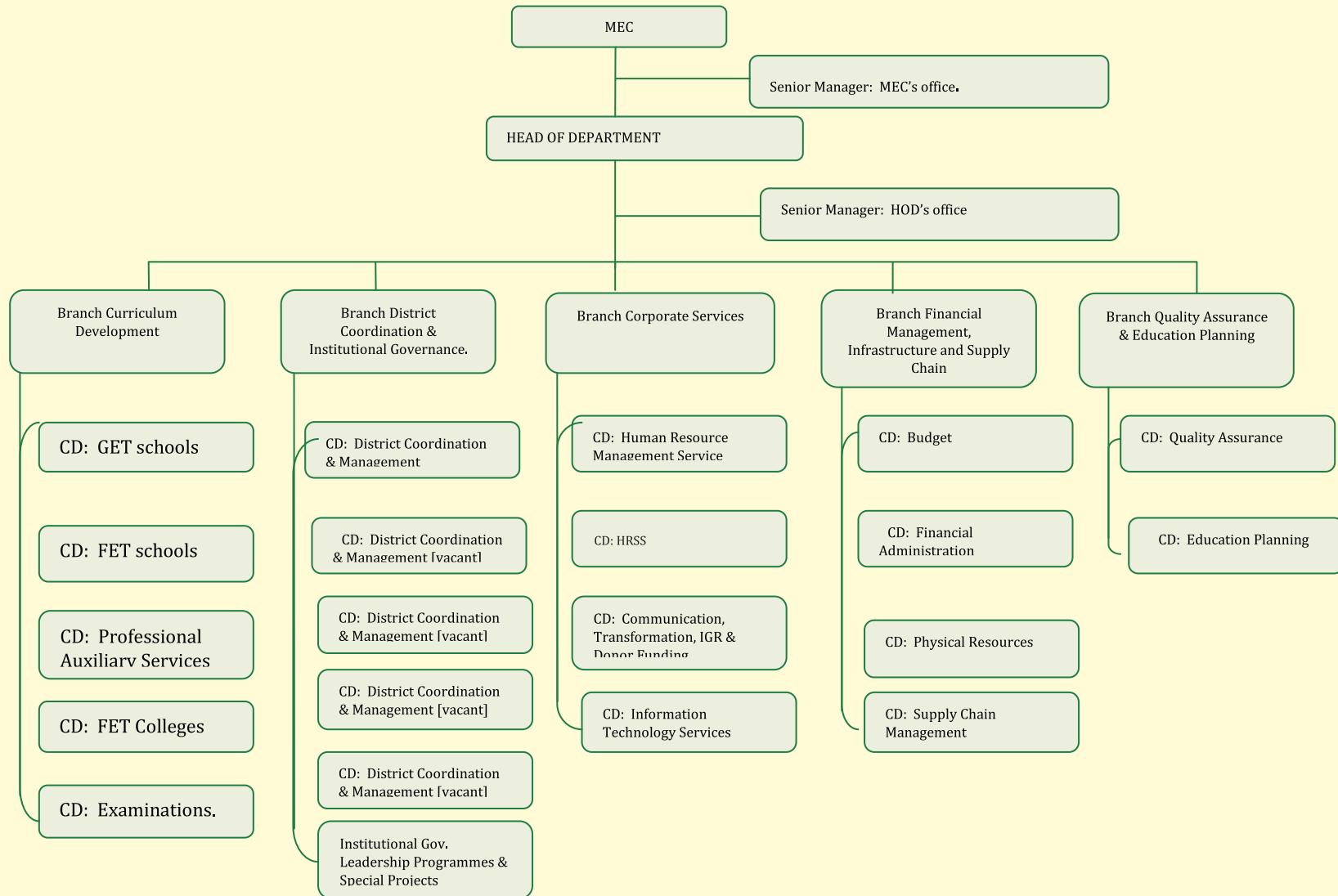
The Department of Education will always strive to demonstrate:

- excellence,
- respect and;
- Integrity towards its clientele.

It will also promote:

- professionalism,
- commitment,
- accountability and,
- innovation in its bid to realize its set objectives.

1.2 Organizational Structure.



1.3 LEGISLATIVE AND OTHER MANDATES

Constitution Act 108 of 1996

It is the supreme law of the land and obligations imposed by it must be fulfilled. Education must be founded on values of human dignity, equality, human rights and freedoms, non-racialism and non-sexism. Sec 28(2) endorses the paramount importance of the best interests of the child in every matter concerning the child.

Sec 29 (1) guarantees access to basic education including Adult Basic Education. Matters of quality and standards are also addressed in section 29.

Everything that we do in this Department must be for the achievement of this broad vision and basic right.

- National Education Policy Act , 1996 (Act No.27 of 1996), Provides for the determination of national policy for education
- South African Schools Act, 1996 (SASA):
SASA promotes access, quality and democratic governance in school, compulsory education, two types of schools and school funding norms for poverty reduction and redress.
- Adult Basic Education and Training Act, 2000 (Act No. of 2000) provides for the establishment ABET centres, funding for ABET, governance and quality assurance for the sector.
- Education White Paper on ECD (2000) providing for expansion of Grade R, improvement of quality, curricula and teacher development for the sector.
- Education White Paper 6 provides for inclusive education to improve retention of all learners in the education system.
- Education White Paper on e-education (2004)to transform learning and teaching through ICT
- New National Curriculum Statement
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001) : Establishes UMALUSI which provides quality assurance in general and FET phases, issues exit certificates, controls norms and standards of assessment
- South African Qualifications Authority Act (1995), and the National Qualifications Framework Act (1995) (repealed in 2008)
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006): Provides for regulation of FET Colleges sector in terms of governance, funding and quality assurance
- National Student Financial Aid Scheme Act, 1999: Its significance is linked to amendments of Education Laws in 2007 where NASFAS was rolled out to learners at FET Colleges
- Employment of Educators Act, 1998 : Regulates the employment and conditions of service of educators
- South African Council of Educators Act, No. 31 of 2000. To regulate the professional, moral and ethical responsibilities of educators.
- Public Service Act, 1994: Provides for the organization and administration of the public service.
- Employment Equity Act, 1998: Protects employees from unfair discrimination and provides a criterion for

1.3 LEGISLATIVE AND OTHER MANDATES

	<p>implementing affirmative action.</p> <ul style="list-style-type: none"> • Skills Development Act, 1998 : Aims to develop and improve the skills of the country's workforce • Skills Development Levies Act, 1999: Prescribes how employers should contribute to the National Skills Fund • Labour Relations Act, 1995: Aims to advance economic development, social justice, labour peace and democracy in the workforce • Basic Conditions of Employment Act, 1997: Regulates the conditions of employment of the work force leave, working hours, pay slips and terminations
<p>Sec 29 read with Chapter 3 of the Constitution on cooperative governance</p>	<ul style="list-style-type: none"> ○ National Education Policy Act, 1996 (Act No.27 of 1996) Provides for the determination of national policy for education (e.g. for curriculum, assessment, language, admission of learners to institutions, etc), defines the legislative and monitoring responsibilities of the Minister of Education, establishes inter-governmental forums such as CEM and HEDCOM, etc that must collaborate to develop the education system. ○ Public Finance Management Act, 1999 (Act No.1 of 1999) The PFMA provides for broad issues of financial management and procurement of goods and services within the Department in line with section 217 of the Constitution which is operationalised in legislation such as the Preferential Procurement Policy Framework Act.
<p>Schedule 4 of the Constitution:</p> <ul style="list-style-type: none"> ○ Functional areas of concurrent national and provincial legislative competence ○ Education at all levels, excluding tertiary education and language. 	<ul style="list-style-type: none"> ○ Our Provincial Education statute, although not repealed, is outdated in as far as it was drafted before the Constitution and SASA ○ To continuously assess whether our plans would not be better enriched by introducing new legislative products best suited for local circumstances, e.g. enhancing rural development in education, vulnerable children, etc.

1.4 Entities Reporting to the MEC.

The Department does not have any entities reporting to the MEC.

1.5 MEC's Statement.

The centrality of Limpopo province in the South African politics was confirmed when the ruling African National Congress (ANC) delivered its historic annual January Statement in the province. The Statement emphasized education as an instrument that can advance National Spatial Development Perspective and the Provincial Economic Growth and Development Strategy. The department's achievement is unstoppable and the 2010 Grade 12 results are no exception. The scarcity of Maths and Physical Science educators is no hindrance to improve on last year's Grade 12 performance.

The tabling of the Budget Speech and Annual Performance Plan in 2010 at the Limpopo Legislature served as an earnest of our good intentions to provide quality education in the province. The 57.9 per cent Grade 12 achievement in 2010 was a culmination and manifestation of our commitment, dedication and determination to contribute to human capital in the country. It was not an accident of history that the provincial Executive Committee (EXCO) took a decision to entrust the department with the responsibility of ensuring that the Human Resource Development Strategy (HRD) is not only housed in the department but also implemented by it. Skills development and training is on the pedestal in the department. In line with the belief that early childhood development (ECD) guarantees stable and mature citizenry the department has strengthened the implementation of the ECD strategy by intensifying training of ECD practitioners.

The injection of capital in the school infrastructure confirms the department's belief in the provision of education in secure and conducive public ordinary school environment. In the area of special schools resources have been allocated. Special classrooms have been tailored to suit the physical needs of the

student population. The department is providing the wherewithal for learners to learn effectively and meaningfully.



MEC Namane Dickson Masemola

These wherewithals include the provision of school nutrition; transportation; water; sanitation and so forth. In the area of further education and training, although beyond the ken of the department, the department is making valuable inroads. Students are completing their studies even though not in large numbers.

The service delivery survey conducted to ascertain the level of service delivery ranked the department at 60%. The department cannot be lulled by the outcomes of the survey. The department will continue to be informed by the needs of the communities that it serves. It will also rely on the advices of a myriad of interested stakeholders who contribute to the educational welfare of the learning community in the Limpopo provincial schools. The Education Team remains a force to be reckoned with. It is a departmental pivot that our future and children's future continue to hinge on. Our gratitude goes out to them.

Signature.

Mr. N. D. Masemola
Member of the Executive Council

1.6 ACCOUNTING OFFICER'S OVERVIEW.

This 2010/2011 Annual Report is presented with mixed feelings.

The department is smarting with pride that it has surpassed its own expectations in matriculation performance in 2010 (57.9 per cent). It is however also beset with financial constraints that make the execution of its mandate more challenging. The department is, despite all these daunting challenges, equal to the task.

The performance of the department is benchmarked against the objectives and targets that are included in the Annual Performance Plan for 2010/2011. There are eight Programmes that the department has identified. These Programmes range from departmental skills development to auxiliary services. The training and re-skilling of personnel for the eventual provision of excellent services to the people of Limpopo remains high on the developmental agenda of the department. Learners are inundated with nutritious meals, water and sanitary services. Prescribed books are delivered in time and learners are transported regularly.

A total of 669 new classrooms have been added to the department's physical infrastructure. These provisions exclude 110 new special classrooms that the department has built for the province's special schools.

The department has rededicated itself to ensure that Early Childhood Development (ECD) takes place. It has made tremendous strides in this regard. Officials have been trained in auxiliary services such as exam management and other related stuff.

The signposts of the department are the Budget Speech and the Annual Performance Plan that were presented to the Member of the Executive Council for legislative tabling early in 2010.



HOD L.B. Boshielo

These two departmental hallmarks were to remain pie in the sky if the legislature did not approve resources. The legislature responded handsomely.

The legislature's generosity served as a tonic for a multitude of educators who serve as the backbones of the department. The department is deeply indebted to them.

The nature of our education makes it inescapable to exclude other social partners here at home and internationally. The department is inextricably intertwined with them. Their immense intellectual and material contribution will ensure that the province's human capital is enhanced.

I would like to thank the MEC, Mr. N. D. Masemola for the sterling leadership and support which he has displayed during the financial year 2010/11.

Mr. Benny Boshielo
Head of Department

PART 2

INFORMATION ON PREDETERMINED OBJECTIVES

2.1 OVERALL PERFORMANCE.**2.1.1 Voted Funds:**

MAIN APPROPRIATION.	ADJUSTED APPROPRIATION.	ACTUAL AMOUNT SPENT	OVER / UNDER EXPENDITURE.
R'000	R'000	R'000	R'000
18 814 610	19 552 834	20 202 227	(649 391)

Responsible MEC	MEC for Education
Administering Dept.	Department of Education
Accounting Officer	Superintendent General

2.1.2 Aim of the Vote.

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people.

2.1.3 Summary of 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 1.6. Education Management Information Systems (EMIS)
2. Public Ordinary School education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development

PROGRAMME	SUB-PROGRAMME
	2.5. In-school Sport and Culture 2.6. Conditional Grants:
3. Independent School Subsidies	3.1. Primary phase 3.2. Secondary phase
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 Resources 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

PROGRAMME	SUB-PROGRAMME
	7.4. Professional Services 7.5. Human Resources Development 7.6. Conditional Grants
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grants project: 8.3. Special projects: HIV & AIDS 8.4. External Examinations

2.1.4 Key Strategic Objectives Achievements.

2.1.4.1 Effective resource utilization and management for optimal client satisfaction.

- **Client satisfaction survey**
A client satisfaction survey was conducted by an external service provider across the system which indicated that 60% of LDoE's clients are satisfied with the services they receive. This exceeded the 55% target set for the year.
- **Transformation of the Department.**
LDoE successfully held its Service Excellence Awards. The department also hosted several workshops for Girls and Boys Education Movement (GEM/BEM) in 20 clubs involving 120 high school learners across the province. Several service standards were also reviewed. A gender-based violence workshop for Life Orientation Curriculum Advisors and Corporate Service Managers was held.
- **Establishment of new Education Districts**
To promote access to departmental services and improve service delivery even further, LDoE has decided to bring the service delivery points closer to the communities which they are supposed to serve. As a consequence of pursuing this objective, LDoE has established additional 5 new education districts. This initiative will help to reduce the number of schools and Circuit Offices per district down to acceptable and manageable norm. The spin-off of this move will be visible in the better and improved management and support of our circuits and schools, resulting in even better academic performance by our learners and educators in schools.

These additional 5 new Education Districts have their headquarters at the following localities in each District:

- Blouberg for Capricorn
- Mokopane for Waterberg
- Burgersfort for Sekhukhune
- Tzaneen for Mopani and
- Tshipise-Sagole for Vhembe.

Acting District Senior Managers for each of the 5 additional education districts have been appointed to provide leadership and guidance during this critical set-up phase.

- Donor Funding
Through donor funding, two critical projects were funded for Foundation Phase.

That is, a project focusing on approaches to the Teaching of Literacy and Numeracy and teachers' support material for Grade 1 - 4, and a Project on programmes and materials for Grade R;

- In terms of strengthening accountability, system funds were made available for the training of 134 Circuit Managers in management and leadership;
 - In an attempt to improve the administration; two projects were funded, a Health Audit of employees project and a departmental Asset Register development project;
 - On key education inputs, the following infrastructure projects were funded, that is, 24 new classrooms; 40 new toilet seats; 4 new kitchens; 6 classrooms renovations and 1 new Science laboratory.
- Employee wellness.
 - Successful Fun and Wellness Days were held at Head Office and districts for office based employees. In addition to this, a breakfast meeting was held with Senior Management Service to raise the issue of health and wellness awareness.
 - A risk assessment in terms of the OHS Act was done at all Head Office sites, district offices, circuit offices and 50% of the schools. In addition to this, all office based Safety Committees were trained. A total of 611 principals and managers were trained on HIV and AIDS management in the workplace to create an enabling workplace environment for HIV infected and affected employees.

2.1.4.2 Skills Development.

- **Internship Programme:**
LDoE did not appoint new interns during 2010/11 but had maintained those appointed during 2009/10. This internship commenced in August 2009/10 and ended in September 2010/11. 582 interns, sixteen of which were people with disabilities. They were placed in the following areas among others: HRM, Labour Relations, Curriculum, Finance, Information and Communication Technology, Governance and

District Coordination, Quality Assurance, Office Management, Corporate Services, Organizational Development and Human Resources, Psychological Services, Circuit Administration, Communication, Wellness, Legal Services, Risk and Disaster, School Sports, Arts and Culture, Human Resource Records and Records Registry. 138 Interns out of the 582 were permanently employed by the Department.

- **Learnership Programme:**

LDoE did not engage new interns during 2010/11 but had maintained those it appointed at the end of 2008/09. The learnership which involved 114 learners continued in 2009/10 and ended in September 2010/11. The learners were placed in the Wholesale and Retail Distribution with Waterberg FET College. Six of the learners found employment with the Retail Industry.

- **In-service training.**

15,388 employees were provided with training and development interventions relevant to their jobs.

501 Principals were registered for ACE Leadership and Management with the University of Limpopo, University of Venda Science and Technology and University of Pretoria.

To strengthen leadership capacity, members of the Senior Management Service were taken through a Team Building exercise. Further, 8 members of the Senior Management Service were enrolled with Wits for the Management Advancement Program, whilst one member enrolled for Management Development Programme with GIBS.

2.1.4.3 Improved administration systems.

- **SA-SAMS**

The department is implementing SA-SAMS in all the schools in the province. Since SA-SAMS is a computer-based school administration and management system, the department had to support the implementation of the system by appointing 134 SA-SAMS resources and assign them to each one of the department's 134 Circuit offices. Their brief was to support all the schools in their circuits of responsibility in implementing SA-SAMS. LDoE managed to train and upload 1,104 schools onto the SA-SAMS to provide data to the national learner tracking system (LURITS). The implementation of the system has been delayed first by SITA's internal procurement processes and secondly; by lack of internet connectivity mainly in the rural areas.

- **E-Learning.**

To improve the use of ICT to improve the system, 28 ICT Curriculum Advisors are on full time study bursary with Tshwane University of Technology, receiving in-depth training and knowledge about ICT so that they may be able to support the schools. The Department acknowledges that knowledge in ICT is paramount to E-learning.

- **IT systems / applications.**

Two Information Systems (IT Systems/Applications) were developed in house and deployed into department's production servers, the two are:

- (i) Education Planning web based system that will be used by senior management service for strategic planning and quarterly reporting;
 - (ii) IT Help Desk web based system is used by all users in head office and all five district offices to log IT queries.
- Fax to e-mail service was deployed to all end users. The department saved costs with regard to telecommunication as the budget system was installed in head office and all five district offices.
 - Portal was developed in-house and deployed to the department's production server. The KIM Portal will serve as a central point of accessing, managing and uploading departmental information and knowledge.
 - Records Management within the department was improved by approving a policy on records management and an updated file plan, these were distributed to the five districts and head office through awareness campaigns, although a lot of work still needs to be done in the 2011/2012 financial year.

2.1.4.4 Improved learner performance.

- **Foundation Phase.**

To improve learner performance in Foundation Phase, LDoE offered 290 educators full time bursaries to study a four year Bachelor of Education degree with the Universities of KZN and Witwatersrand.

- **Grade 12 learner performance**

The following is a summary of Grade 12 learner performance in 2010. The performance improved by 8.9%, from 48.9% to 57.9%.

District	Entered	Wrote	Pass %
Capricorn	22 920	22 625	64.4
Vhembe	26 740	26 515	63.1
Greater Sekhukhune	16 182	15 916	52.5
Mopani	21 277	21 008	51.9
Waterberg	8 750	8 568	49.9
Province	95 869	94 632	57.9

○ **Performance in Scarce Skills subjects.**

The number of passes in Mathematics in 2010 has increased, compared to 2009, by 0.3% and in Physical Sciences, by 9.5%. Performance in Mathematics and Physical Sciences improved, with a marked improvement from Dinaledi Schools. Compared with other provinces, Dinaledi schools obtained Position 1 in Physical Science and Position 2 in Mathematics. Learner Performance also improved in all the other subjects except in three subjects where the decline in performance needs to be arrested.

○ **Dinaledi Project**

LDoE maintained Dinaledi and Dinaletsana Project which, to a large extent, contributed towards improvement of Grade 12 performances in Maths, Science and Technology education. Through this Project, 56 Dinaledi Schools, 20 Dinaledi Reserves & 122 Dinaletsana schools were supported. Support to Dinaledi Schools was in the following ways:

- Training of educators,
- Provision of posters and Chemistry books,
- Training of Principals,
- Conducting of road shows and Principals' meetings and,
- Procurement of 15 laboratory units for the schools.

LDoE Dinaledi Schools obtained Position 2 in Mathematics with 61% after North West Province, which obtained Position 1 with 62%. The Province further obtained position 1 in Physical Science with 70% while Position 2 went to KZN Province with a percentage difference of 8%.

○ **Educators in scarce subjects.**

118 students who were offered full time bursaries to study B. Ed degree with Universities of Limpopo, Venda and Wits completed their degrees in 2010/11. These students specialized in Mathematics, Physical Science, Accounting and English. These educators have been absorbed in the schools where critical shortages of these skills were high.

○ **Targeting Talent Programme.**

200 Grade 10 learners were placed in the Targeting Talent Programme to enhance their performance in Maths, Science and English through a partnership LDoE has with Wits University.

○ **Recapitalization of Technical High Schools**

The process of the recapitalization of the 24 Technical High Schools in the province is going smoothly. 19 of them have been provided with electrical technology resources while 6 were provided with computers for the teaching of Engineering Graphics and Design. 74 teachers from participating Technical High Schools were trained on Computer-Aided Drawing.

○ **Curriculum Strategy.**

LDoE developed the Curriculum Strategy to operationalize its Turn-Around Strategy. The main objective of the Curriculum Strategy is to create an environment for effective teaching, learning and assessment that will provide an opportunity for teachers and learners to achieve educational outcomes at expected levels and beyond. The Strategy identified factors that contribute to poor learner performance, key areas of success and provided intervention strategies to improve learner performance.

The Intervention Strategies are coined around the following key pillars of success:

- Learner Support,
- Teacher Support,
- Curriculum Management,
- Examination and Assessment,
- School Monitoring and Support, and
- Resource Provisioning.

○ **Winter Enrichment Classes**

In an attempt to support learners and to improve learner performance particularly at Grade 12, the department conducted Winter Enrichment classes for Grade 12 learners in 497 centres, spread throughout the province. These classes focused on gateway and key subjects with high enrolment figures. In addition, special classes were conducted in collaboration with the University of Limpopo for teachers from schools that obtained a pass rate of 30% and below in Mathematics and Physical Sciences in the 2009 Grade 12 examination.

○ **Learner Support.**

LDoE also developed and distributed Learner Self-Study Materials, Teacher Intervention Guides and Question Banks to all Grade 12 learners and teachers in all the schools in the province. Furthermore, the department, in collaboration with the three SABC local radio stations, broadcast lessons in key subjects over a period of 4 weeks. These interventions greatly assisted both teachers and learners with the recovery of the teaching and learning time which was lost during the Industrial Action period.

○ **Monitoring and Support for educators.**

The LDoE trained a total of 10 660 teachers on selected subject content and methodology. This training enabled teachers to impart better subject content knowledge in a variety of subjects to their learners.

In an effort to ensure acceptable standards, term-based Common Assessment Tasks were developed and applied in the Foundation Phase. For the same reason, the moderation of formal tasks in Grade 6 (Intermediate Phase) & (Senior Phase) 9 was conducted.

A Research Report on the teaching and learning of Mathematics and Physical Science has been produced.

Monitoring of schools was done by Curriculum Advisors. Gaps identified during the monitoring process received attention through the provisioning of either on-the-job training session or a special support programme.

○ **Inclusive Education, Special Schools, Library and Media Services**

A Concept Document was developed and discussed with stakeholders on the Refocusing of Inclusive Education and Special Schools on how to improve quality curriculum delivery in the Province to learners with special educational needs.

- A feasibility study for six new Public Special Schools for the severely intellectually impaired learners was conducted. This increased the number of Public Special schools from 28 to 34. A total amount of R14, 646m was allocated to all Public Special and Full Service Schools as an Upliftment Fund to enhance curriculum delivery. Upliftment Fund is a targeted intervention to strengthening Public Special Schools to deliver quality curriculum. Through the Upliftment Fund, some schools were able to purchase new Braille Machines, including other related assistive devices and resources. Schools were supported and assisted to procure their material resources.
- Assistive devices and relevant technologies to enhance teaching and learning. The focus was not on infrastructure issues, but on LTSM, material resources and relevant technologies.
- Provided capacity building to all School Management Teams (SMTs) of Public Special Schools catering for hearing and visually impaired learners on Effective Administration and Management; Curriculum Adaptation and Differentiation; and Orientation and Mobility.
- Stability at Setotlwane Special School has been achieved and this is evidenced by the smooth running of academic activities. There is also a remarkable healthy relationship between the SMT, Educator staff and the learners. This has been possible through the collaborative intervention of other key stakeholders like Provincial DEAFSA and SANCB.

Furthermore, the temporary relocation of Setotlwane to Hwiti High School which is aiming at providing quality education to the learners has been well received by almost all key stakeholders.

- The department successfully conducted the Masifunde Sonke Literacy Programme at all levels to promote and strengthen literacy at schools. A total of 600 schools participated in this Project.
 - The Ithuba Writing Project produced story books for the Foundation Phase. These books were authored by departmental staff and they were meant to increase access to relevant reading materials for beginning learners in their mother tongue. 50 Foundation Phase educators participated in the writing of these story books.
- **Annual National Assessment.**

LDoE was able to prepare schools and educators, through workshops, to be ready for the writing of the Annual National Assessments (ANA), the main objective being to ensure a common approach and application during the ANA sitting by all schools. At the end, the moderation of the ANA scripts, of randomly selected schools, was done. This enabled the department to analyze learner responses and identify gaps in teaching and learning.

2.1.4.5 Provide LTSM, school infrastructure and basic services.

- **Provision of stationery to schools was 100%. The stationery included the following:**
 - Lesson plans for Grades 1-9 in eleven languages
 - Learner workbooks for Grades 1 – 6.
 - Grades 7- 12 learner workbooks.
 - Textbooks were provided on a top-up basis for Grades implementing the old Curriculum while those introducing the new curriculum were provided as per need.

- **As far as school infrastructure and basic services, the following were achieved:**
 - 9 new schools have been built, four of which are state-of-the-art schools.
 - 150 specialised Grade R toilets seats have been provided.
 - JoJo tanks have been provided to 30 schools situated in areas of drought.
 - 45 schools have been provided with boreholes
 - 452 toilets have been completed to serve 18,000 learners.
 - 669 classrooms completed in public ordinary schools and;
 - 110 specialist rooms provided in all educational institutions.

The provision of school infrastructure has created 10,000 job opportunities, 55% of which are represented by youth and women.

2.1.4.6 Strengthen school governance and promote access to education.

The following programmes were implemented in order to improve access to education:

- Scholar transport: An average of 20,570 learners benefited which saw the engagement of 251 transport service providers.
- National School Nutrition Programme: The programme benefited an average of 1,435,516 which saw engagement of 237 SMMEs, 16 Cooperatives and 1,703 food handlers.
- The number of schools participating in sustainable food production increased from 1479 in 2009/10 to 1,849.
- No-Fee school policy: Three quintiles out of five have been declared no-fee schools, which is 97.7% of the total number of public ordinary schools in the province. A total of 1,608693 learners benefited from the policy in 2010, with Quintile 3 schools having been reached for the first time in 2010. The following table indicates allocations per learner in respect of the policy during the period under review:

Quintile	Allocation per Learner.
1 (Poorest schools)	R447.00
2	R409.00
3	R409.00
4	R137.00
5 (Least poor schools)	R57.00

The allocation was in respect of running costs and excluded LTSM, which the department is still responsible for providing to the schools.

- The prescripts for guiding schools in Financial Management have been issued out. These outline, among others, the following Guidelines in expending schools' allocations. The funds are to be used in the main, to support curriculum delivery, which include procurement of the following:
 - ✓ Equipment for educational purposes
 - ✓ Office stationery
 - ✓ Laboratory equipment
 - ✓ Consumables for educational purposes like chalk and printing papers
 - ✓ Minor repairs and preventative maintenance to all physical infrastructure like replacing window panes and light bulbs and,
 - ✓ Erection of temporary toilets until permanent structures are erected by the department.

LDoE managed to strengthen school governance through the following initiatives:

- Training and supporting of 1,133 SMTs on the development and monitoring of implementation of SDPs and SIPs;
- Induction and re-orientation of 2,070 SMTs on their duties and responsibilities;
- Training of RCL structures in 1,000 schools on their roles and responsibilities;
- Training of 629 schools on management of finances and;
- Supporting 501 School Principals placed on ACE Leadership and Management Programme.

2.1.4.7 Promote In-school Sports, Arts and Culture.

- LDoE, in collaboration with the Department of Sports, Arts and Culture and the Provincial School Code Committees, participated in "My 2010 School Adventure" as part of the advocacy for the 2010 FIFA World Cup.
- 1,861 schools participated in the programme.
- Dittalemeso High School in Capricorn District was crowned the Under 18 National champions

The Provincial ELSEN II teams participated in the National LSEN II Elite Games in Durban in Athletics, Basketball, Cross-Country and Football. These Teams also represented the Province internationally as follows:

- World Cross Country held in Hungary, where the following metals were obtained:
 - Silver Medals for 3km and 6km: Male teams and;

- 2km and 4km: Female teams.
- 1st World Down's Syndrome Athletics Championships held in Mexico: 2 learners from the Province participated where Alex Taylor obtained bronze in Javelin while Team SA obtained Position 3.
- World half Marathon Championships held in Brazil, where three learners from Limpopo were in the SA team.
- World Basketball Championship held in Portugal, where one athlete from Limpopo was in SA Team.
- 2nd World Indoor Rowing Championships held in Portugal, where two learners from Limpopo were part of SA team.

2.1.4.8 Provide Skills Development Programmes, Curricula and Forge Partnerships with Private sector.

The FETC funding norms and standards were introduced without any serious disruption in the Colleges. The department registered remarkable progress in the establishment of MOUs between Colleges and the private sector. These MOUs enable Colleges to implement programmes smoothly.

- The Department of Higher Education and Training (DHET) placed a number of lecturers on the Vocational Education Orientation Programme (VEOP). This will enable the lecturers to deliver curriculum effectively.
- The partnership for Skills Development Programme sponsored by the USAID provided lecturers with training in Life Orientation, Academic and Student Support Services and College CEOs were also taken abroad on an educational tour for them to share best practices.
- Wellness co-coordinators were also trained in the management of HIV and AIDS;
- The DHET also provided financial support to 12 852 indigent FETC students;
- A partnership with SACCI and four of our Colleges has facilitated the expansion of Work-Based exposure for both students and lecturers.

2.1.4.9 Provide curricular and skills and expand access to ABET

The number of learners who graduated in the ABET/NQF Level 1 programme increased substantially. This increase is attributed to the fact that whereas in the past a learner was required to pass eight learning areas to graduate, for the 2010 academic year, there was a policy shift, which required a learner to pass five learning areas in order to graduate.

- 67 Model ABET centres were established in an attempt to improve access to ABET programmes.
- The number of learners who graduated in ABET NQF Level 1 programme was 2,072 against a target of 628 in 2010/11.

2.1.4.10 Ensure universal access to ECD.

- The ECD Strategy has been adopted in an attempt to create opportunities for children to access Grade R classes.
- 2233 Public Primary schools have introduced Grade R, which resulted with 81% of the learners in Grade 1 having completed formal Grade R. LDoE is steadily moving towards achievement of its 2014/15 target of 95%.

- As an on-ongoing teacher development effort that aims at ensuring that effective teaching strategies are applied, Foundation Phase educators were trained on:
 - The utilization of workbooks
 - The adaption of lesson plans and
 - Material development.
- 3,200 ECD Practitioners received training on Child Care Level 1, NQF levels 4 & 5.
- 446 Cooks and 400 Gardeners received training through the Expanded Public Works Programme.

2.1.4.11 Manage assessment and examination effectively.

The LDoE has effectively and efficiently managed the conduct and administration of the 2010 examinations.

- Thorough preparations for the management, conduct and administration of these examinations included the training of 364 Officials from 134 Circuits, 3 500 educators from 1 387 examination centres (Chief Invigilators and Invigilators).
- All officials involved in the monitoring of the writing and marking of examinations were trained. These consisted of Examination Officials and Curriculum Advisors.
- Department introduced, piloted and successfully implemented staggered marking for the first time. This pilot enabled the department to overcome the challenges of space in relation to marking venues and data capturing.
- The capturing of exam data and the subsequent resulting of Grade 12 and ABET Level 4 results were concluded within the prescribed time.

2.1.4.12 Provide Continuous Professional Development.

The Continuing Professional Development Institute (CPD) continues to provide training to teachers to improve their subject content knowledge and methodology. In 2010, the CPD trained GET Curriculum / Subject Advisors in Mathematics and Natural Sciences and FET Educators in Mathematics and Physical Sciences subject content, teaching methodologies and approaches according to NCS requirements.

GET Curriculum Advisors and FET Educators were trained in the application of basic ICT in the teaching and learning of Mathematics and Physical Science in schools.

2.1.4.13 Implement HIV and AIDS Programmes.

The Department, through its Conditional Grant earmarked for Life Skills – HIV & AIDS managed to train 1,098 Grade 12 Educators and ABET Practitioners on life skills in the classroom. An additional 49 Master Trainers have been trained on development and implementation of HIV & AIDS policies.

2.1.5 Overview of the service delivery environment 2010/11.:

➤ 2010 FIFA World Cup

Service delivery was negatively impacted upon by the extended school holidays due to the 2010 FIFA Soccer World Cup tournament.

➤ 2010 Public Service strike

The department was gravely affected by the 2010 Industrial Action resulting in the loss of fifteen (15) school days. The participants were mainly educators hence the impact of the action on the programmes of the department. The effect of the industrial action on the attainment of set performance targets is glaring from the performance reports. The department could not meet most of its targets due to the absence of the educators in class and some officials in the offices. The action overly disrupted service delivery. In mitigating the effects of the public service strike, the department embarked on Recovery Programme to make-up for the lost time, with much focus directed at preparing the learners for the end of year examination.

The integrated Examination Computer system Readiness.

The Integrated Examination Computer System Readiness which is the competence of the (National) Department of Basic Education impacted negatively on NSC resulting, subject combinations and certification of candidates who wrote Grade 12 examinations in 2008 and 2009.

The department received support from the Provincial GITO and SITA with regard to the IECS and network challenges.

Skills Development.

The partnership with USAID provided FET College marketing staff, student support services, life orientation lecturers as well as Wellness co-coordinators with the required skills. The South Africa-Swiss Co-operative Initiative (SASCI) conducted work- based experiential programmes with three FET Colleges in Limpopo, viz. Mopani, Letaba and Waterberg.

Inclusive Education, Special Schools, Library And Media Services

The Department initiated collaboration between itself and key stakeholders in the sector of Inclusive Education like DEAFSA and SANCB. This fostered a better understanding of how this sector works.

Autism SA conducted information sharing sessions with 200 Primary School principals in Capricorn and Vhembe Districts. This increased the much needed awareness about Autism in the Province.

There is now available sufficient experienced staff at head office to coordinate the services, develop programmes and projects for the provision of media and library services.

Donor Funding.

The major impact on service delivery was the availability of financial resources for donor funded project like the Irish Aid projects; the budget cuts from Irish Aid were not anticipated. This caused delays in almost all the projects funded by them.

The teacher laptop initiative project could not take off the ground. This is mainly due to the nature of the funding model proposed by the Department of Basic Education.

The involvement of school governing bodies in the value chain for appointments of educators in schools is posing challenges of protracted recruitment processes for institution based personnel. The inability of the department to fill critical vacancies like Maths and Science and Accounting is due to the fact that the youth are generally not taking up teaching as a profession. Hopefully this should improve with the improved salaries of educators in general.

2.1.6 Overview of (internal) organizational environment.**Appointments in Critical service delivery lines**

In order to strengthen leadership and service delivery within the department, appointments were made in those areas that were identified as critical and key for delivery of education. The following appointments were made during 2010-2011:

- (a) Appointment of the Chief Financial Officer (CFO);
- (b) Appointment of Senior General Manager: District Coordination and Institutional Governance;
- (c) Appointment of 8 General Managers for the various strategic areas of service delivery;
- (d) Appointment of 11 Senior Managers, and
- (e) Appointment of 3 CEO's for the FET Colleges.

Cases of corruption

There were 21 cases of fraud and corruption reported to the department and taken through the disciplinary processes.

2.1.6.1 Key Outputs and Challenges.

Establishment of 5 new Education Districts:

The Department was able to reorganize education districts to ensure that services are brought closer to where the schools are. As result, 5 additional districts were created in the 2010 Financial Year. This should improve the capacity of districts to support schools.

Improving on the Culture of compliance:

The compliance culture in the Department still remains a challenge, and contract management by the various Directorates is also a problem.

Excess Educators

There are also a number of educators that cannot match the curriculum needs of schools; the department has decided to engage in a rigorous program of re-skilling educators to address the current curriculum needs of schools. The human capital development programs planned for 2011/12 will go a long way in addressing these challenges by redirecting some of the educators who are additional to the establishment to where there is a need.

Stakeholder Involvement in key departmental programmes:

Through the improved approaches to social partners, an environment for collaborative accountability on critical programs in the department was created during the current year. Various Task Teams were set up to facilitate engagement on critical policy issues and successes in the implementation of these programs has been recorded. For example, social partners supported the department on the management of the school post establishment process and effective implementation thereof.

Annual National Assessment

Due to the Public Servants' Industrial action which lasted for about five (5) weeks, the Annual National Assessment (ANA) was postponed, from November 2010 to February 2011. As a result of this postponement, the results could not be released on the schedule time.

Curriculum Delivery

Insufficient funds, especially on the teacher development allocated to curriculum directorates, impact negatively on curriculum delivery.. The disruption of training programmes of teachers and the monitoring activities of curriculum advisors in some districts by some unions also impacted negatively on curriculum delivery in schools.

The understaffing in the Foundation Phase is also a challenge.

The appointment of the General Manager: GET: CURR with effect from 01 November 2010 (third quarter) took off some pressure and substantial amount of responsibilities from the then General Manager who, until then, had been responsible for both Sub-Branched, namely (i) FET Schools and (ii) GET (Pre-Grade R, Foundation Phase, Intermediate Phase and Senior Phase).

The appointment of the Senior Manager: Senior Phase, on 01 March 2011 took off some pressure and substantial amount of responsibilities from the Senior Manager for Foundation Phase, who, until then, was doubling as Senior Manager for Senior Phase

Subsequent to the appointment in paragraph (b) above, there was a re-adjustment of the Sub-Branch. The newly appointed SM: Senior Phase took the additional responsibility as a SM: Intermediate Phase. The SM: Foundation Phase, took the additional responsibility as SM: Pre Grade R. This (the Pre Grade R additional responsibility) came about because the appointed SM: Pre Grade R has been seconded to the Office of the Premier (OTP) in the War on Poverty Section up to 30 November 2011.

Examination and Assessment

The security system for examinations question papers and scripts leave much to be desired. The security system does not fully comply with the examination security policy prescripts at all levels. There is also lack of appropriate examinations storage facilities at all levels.

50 examinations officials were appointed and this has improved service delivery in terms of the capturing of data and packaging of examination materials.

FET Colleges.

- ✓ Vocational Education Orientation Programme has been introduced by DHET with a view to improve lecturers' professional skills in the lecture room. The creation of DHET with a responsibility of co-coordinating skills development has brought colleges closer to SETAs and Universities. This has made the co-ordination of skills development a lot easier.
- ✓ The DHET Bursary scheme has given indigent students an opportunity to access FET College education.

- ✓ The lack of adequate experiential workplace for students and lecturers combined with lack of adequate community participation in college affairs makes it difficult for the programme to fulfill its intended purpose.
- ✓ Vacancies in key management positions within the FET College Sector have a negative impact in the delivery of programmes both at Provincial and college levels.
- ✓ The scarcity of qualified lecturers in Technical and Mathematics programmes has serious implications with regard to learner performance.
- ✓ The majority of Special schools in the province do not have qualified educators or adequate and suitable facilities to conduct proper learning and teaching. These factors make learning and teaching very difficult to achieve.

Under-staffing across the system.

The quality and quantity of support that the department is expected to provide to schools is one of the critical success factors to improve learning and teaching in our schools and hold teachers / educators accountable. The LDoE has a very high vacancy rate in the area of professional support staff particularly in curriculum advisory services at district and circuit levels. The Professional Support Staff is crucial and therefore the filling of these posts should be prioritized so that schools receive continuous support.

The table below is a breakdown of Professional Support Staff in the Province

SALARY RANGE	TOTAL POSTS	2010 MARCH	FILLED 2011 JANUARY	VACANT 2011 JANUARY
Level 8	58	11	17	41
Level 9	2365	336	328	2037
Level 10	509	293	306	203
Level 11 - 12	432	395	388	44
TOTAL	3364	1035	1039	2325

2.1.6.2 Explanations / reasons for any additions to or Virement.

Not Applicable: there were no virements during the year under review.

2.1.6.3 Report on any rollovers.

Not Applicable: there were no roll-overs during the year under review.

2.1.6.4 Control of Expenditure during 2010/11

As part of the budget IYM process, the Budget Management unit held monthly meetings with those directorates that had huge expenditure variances or where under- or over-spending was anticipated at the end of the year. Through these meetings remedial measures were sought to either fast-track or reprioritize expenditure as the case might be. In the last quarter, cash flow problems required that non-core and non-critical projects be deferred to the next financial year which resulted in apparent under expenditure in Goods and Services

2.1.7 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES.

The following policies were developed during the period under review:

- Transformation Policy,
- Complaints management,
- Service Excellence awards Policy,
- Disability Policy.
- Retention and Succession plan policy,
- Affirmative Action and Employment Equity Policy,
- Job Evaluation Policy,
- Policy on relocation and resettlement for public servants staff,
- Overtime policy,
- Policy on staffing of new schools,
- Foreign educators policy,
- Guidelines on Policy,
- Policy and Procedure on GEPF withdrawals.
- Records Management Policy

2.1.8 DEPARTMENTAL REVENUE, EXPENDITURE AND OTHER SPECIFIC TOPICS.

SOURCES OF REVENUE.

	2007/08: Actual	2008/09: Actual	2009/10: Actual	2010/11: target	2010/11. Actual	% Deviation from target.
Tax revenue	0	0	0	0	0	0
Non-tax revenue	0	0	0	0	0	0
Sale of goods and services other than capital assets	19 800	21 397	24 917	27 411	29 527	7.7%
Sales of capital assets	84	0	0	0	0	0
Financial transactions (Recovery of loans and advances)	767	8 876	7 445	10 181	9 908	-2,7%
Total Departmental Receipts	20 651	30 273	32 362	37 592	39 435	4,9%

2.1.9 DEPARTMENTAL EXPENDITURE.

PROGRAMMES	VOTED FOR 2010/11	ROLL OVERS AND ADJUSTMENTS	VIREMENT	TOTAL VOTED	ACTUAL EXPENDITURE	VARIANCE
Programme 1	1 175 188	7 912	0	1 183 100	1 232 258	(49 158)
Programme 2	16 110 255	731 812	0	16 842 067	17 370 614	(528 547)
Programme 3	99 928	735	0	100 663	115 674	(15 011)
Programme 4	251 564	7 169	0	258 733	257 974	759
Programme 5	435 854	6 273	0	442 127	441 842	285
Programme 6	140 366	0	0	140 366	132 337	860
Programme 7	237 423	0	0	237 423	408 098	(180 675)
Programme 8	364 032	0	0	364 032	241 936	122 096
TOTAL	18 814 610	626 069	0	19 551 342	20 200 733	(649 391)

The department had unauthorized expenditure of R 649 million during the financial year. This was mainly in Program 2 – Public Ordinary Schools under Compensation of Employees. It was caused by the carry-through costs of the implementation of OSD for educators for which the department did not receive additional funding.

What measures were adopted to improve the economy and efficiency of spending on each Programme?

As part of the budget IYM process the Budget Management unit held monthly meetings with those directorates that had huge expenditure variances or where under- or over-spending was anticipated at the end of the year. Through these meetings remedial measures were sought to either fast-track or reprioritize expenditure as the case might be. In the last quarter, cash flow problems required that non-core and non-critical projects be deferred to the next financial year which resulted in apparent under expenditure in Goods and Services

2.1.10 TRANSFER PAYMENTS.

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATE EXPENDITURE
	R'000	R'000
Education Development Trust	15,827	15,827
School Funding Norms	684,380	684,380
Independent School Subsidies	115,658	115,658
Public Special Schools	52,802	52,802
Further Education and Training	164,515	164,515

Before any transfer can be made to any entity within or outside Government, the Department obtains assurance from such entity's management that it does have and maintains effective, efficient and transparent financial and internal controls. In addition to this, all Independent Schools are monitored through physical visits and inspection of their financial records for compliance.

(Further details on transfers are contained in paragraph 6 of the Accounting Officer's report on the Annual Financial Statements)

Due to capacity constraints, monitoring was not done for public schools.

However due to assistance from the Provincial Treasury, the monitoring exercise was commenced at public schools during the last quarter of the financial year and will be continued in 2011/2012.

The transfers to the Education Development Trust are as per the Agreement that the Department has with different funders. The Trust is an independent entity which gets audited separately. During the 2009/2010 it received an unqualified audit opinion.

2.1.11 CONDITIONAL GRANTS EARMARKED FUNDS.

Type / Name Of Grant	Total Allocation	Actual Expenditure	Achievement Of Grant Objectives		Compliance With The Dora		
			Challenges	Measures To Address Them	Whether The Act was Complied With.	Challenges	Measures To Address Them
Infrastructure Grant	668,440	595,188	No challenges were experienced. 100% of the grant was committed. Infrastructure projects by their nature are multi-year in nature and payments will therefore take place over more than one financial year.	None	Yes	None	None
HIV and AIDS	28,322	19,529	The following factors impacted negatively on spending on this Grant: *The 2010 public sector strike. *Disruption of training by Teacher Unions in the Capricorn District *late submission of invoices by service providers for payment.	*The teacher union in the Capricorn District is being engaged to resolve the issues that led to the disruptions. *Partnerships will be forged with other stakeholders to help in implementing the programs and activities under this grant. *All service providers are being engaged to ensure that invoices are submitted on the day of rendering of the service to service as Goods Delivered Voucher and to ensure that payments will be made within 14 days as per the EXCO resolution.	Yes	None	
National School Nutrition Program	659,233	625,980	Cooking and eating utensils for quintile 3 secondary schools were delayed due to schools not having the necessary facilities to accommodate these	Facilities have been provided	Yes	None	
Technical Secondary Schools Recap	8,479	2,429	*There were delays in the procurement of computers due to uncertainty with regards to interpretation of the National Treasury guidelines on procurement of	*Procurement of IT equipment for distribution to schools will be done as part of LTSM procurement and will be handled by the service	Yes	None	

Type / Name Of Grant	Total Allocation	Actual Expenditure	Achievement Of Grant Objectives		Compliance With The Dora		
			Challenges	Measures To Address Them	Whether The Act was Complied With	Challenges	Measures To Address Them
			IT equipment. *Infrastructure expenditure under this grant was erroneously accounted for under normal infrastructure expenditure of the Department. The building of four workshops in the identified school will be completed in the next financial year	provider appointed for this purpose. *The infrastructure expenditure on this grant will be accounted for correctly in the next financial year.			
Further Education and Training SPG	442,127	441,842	None		Yes	None	

2.1.12 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN.

2.1.12.1 Capital investment.

A: Building Projects started and completed during the financial year.

173 construction projects were completed. These projects provided 461 new classrooms, 20 new laboratories/libraries, 9 administration blocks, 1 multipurpose hall, 896 new toilet seats, and water supply to 39 schools. In addition, ESKOM connected 15 schools that were not previously supplied with electricity.

B: Plans to close down or down-grade any current facilities.

Department does not have any plans to close down any facilities. It, however, plans to convert unused facilities for new uses wherever possible, as opposed to disposing them off.

C: Current Maintenance Backlog and how the Department plans to deal with such over the MTEF.

The condition of all Limpopo schools was assessed in detail by a technical team in 2006, and captured on the National Education Infrastructure Management System (NEIMS). The results of the survey show that the department has insufficient funding to provide school facilities, and needs to prioritize facility maintenance in future to ensure existing buildings remain in use. The budget required to bring existing facilities up to the required standards, calculated in 2006 from the NEIMS, is as follows:

	2006 COST ESTIMATE	2011 COST ESTIMATE
Annual maintenance budget required (4% of asset value)	R 520 481 909	R 696 522 203,19
Backlog Routine and preventative Maintenance to be done by the school principals as per the SA Schools Act	R 217 601 986	R 291 200 543,40
Major maintenance and rehabilitation backlog to be done by the provincial Department of Education	R 422 240 068	R 565 052 458,89
Upgrading of inappropriate structures	R 3 969 146 936	R 5 311 613 951,01
Additional classrooms, toilets	R 12 589 807 655	R 16 848 002 620,99
	R 17 719 278 553,92	R 23 712 391 777,47

The department provides approximately R1, 000,000,000 each year to the infrastructure programme for major repairs, upgrades and additions at schools. From the above figures, it is clear that the department is having a waiting list of approximately 20 years before all Limpopo schools will be adequate. Emergency work takes priority, for example, the 176 schools damaged by storms require R289,508,029 for emergency repairs, and the 2000 schools assessed by the Wellness Audit require R 336 440 121 for building works.

With the severe backlog and conflicting needs, project prioritization, project scoping and budget allocation must be carefully balanced to provide “the neediest” schools first. The budget is allocated to priority areas as follows:

1. 29% (R245m) of the budget has been allocated to new schools, replacement schools, and new district and circuit offices. The allocation to new facilities reduces over the 7 years to 12% of the total budget. Construction of a new large primary school costs about R35m, and serves up to 960 learners. However 7 schools can be rehabilitated using the same budget, which will benefit up to 7000 learners. Thus, in general, rehabilitation has more impact on learning outcomes than construction of new schools.
2. 41% (R354m) of the budget has been allocated to rehabilitation and refurbishment, involving major repair and re-capitalization of existing facilities at storm damaged schools. The scope of work at these dilapidated and storm damaged schools includes demolition and replacement, additional buildings and rehabilitation of dilapidated buildings.
3. 23% (R200m) of the budget has been allocated to upgrading and additions. These projects include the addition of water, sanitation, classrooms, administration blocks and mobile classrooms at existing schools.
4. 6% (R55m) of the budget has been allocated to routine and preventative maintenance. This is current expenditure as it does not add materially to the asset value, but it ensures that the existing buildings can continue to be used. According to the Treasury Guidelines, major maintenance is classified as “Rehabilitation and refurbishment”.

The delivery approach is to address the worst schools first, with repairs at damaged schools taking top priority. First the buildings and facilities must be safe to use; secondly; enough classrooms and basic facilities are provided for the school to function as defined in the national norms and standards. Thirdly, in future years, extra facilities are to be provided to bring Limpopo schools to the effectiveness of norms and standards provisions.

In addition, the department provides approximately R1, 000,000,000 each year to the school principals to fund their responsibilities in terms of the South African Schools Act, including routine and preventative maintenance at schools. To maintain the existing facilities and ensure existing buildings remain in use, each school principal needs to spend a significant part of their norms and standards allocation on routine and preventative maintenance. Where the Public Works Cost Centre can provide labor and supervision, expenditure by each school would be up to 30% of the norms and standards allocation, depending on the actual work needed at the school.

During 2011/12 each school principal will be provided with the national Schools' Maintenance Manual. 1000 school principals will be provided with a 10 year maintenance plan and budget for their school, for implementation using the schools fund, and will receive ongoing support from infrastructure professionals so that essential preventative maintenance can be done at each school in future.

D: How the developments in A to C above are expected to impact on the Department's current expenditures.

The department has already procured or awarded construction projects to spend the infrastructure budget of R1 230 799 000 during 2011/12.

In addition, the department has already provided provincial allocations to each school to fund their responsibilities in terms of the South African Schools Act, including routine and preventative maintenance at schools. During 2011/12 each school principal will be provided with the national schools maintenance manual. 1000 school principals will be provided with a 10 year maintenance plan and budget for their school, for implementation using the schools fund, and will receive ongoing support from infrastructure professionals so that essential preventative maintenance can be done at each school in future.

Future budgets of R 23 712 391 777 are required to improve the standards of school infrastructure over the next 10-20 years. For more information please refer to the cost estimate for 2011/12 in C above.

2.1.12.2 Asset Management.

a) What measures were being taken to ensure that the department's Asset Register remained up to date during the period under review?

Central to the management of assets of the Department is the maintenance of an Asset Register in keeping with the National Treasury guidelines. Due to the challenges experienced in the past financial year, of keeping a central asset register at Head Office, a decision was taken that the Asset Register should be kept and maintained at District level, with consolidation being done at Head Office to arrive at a consolidated Departmental Asset Register. The Districts therefore update their asset registers on a monthly basis and submit reports for consolidation to Head Office. These consolidated monthly reports are then presented and discussed at the monthly Provincial Asset Management Forum.

In addition to this desktop exercise of updating the Asset Register, the department also conducts Physical Asset Verification twice a year. This exercise assists the department in identifying the condition of its assets, which is central in determining those assets that are to be disposed of. The disposal of assets is done as per the Asset Disposal Plan of the Department.

b) What is the state of the department's capital stock?

The physical verification exercise also indicated the following conditions of the departmental assets:

- Excellent 16%
- Good 57%
- Fair 13%
- Redundant 14%

a) How asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:

No fixed assets were disposed of.

b) Major maintenance projects undertaken:

37 major maintenance projects started in 2009 were completed. Rehabilitation and repairs were completed at 45 schools.

c) Facilities closed down or down-graded:

None.

d) Projects carried forward to 2011/12:

282 projects under construction were carried forward to 2011/12.

e) New projects for 2011/12.

New projects to start construction in 2011/12 were identified through consultation with the district and circuit management, and stakeholder consultation. The neediest schools have been prioritised. The majority of projects to start construction in 2011/12 were procured in 2010/11 as is standard practice in the construction industry, with only 92 projects still to be procured.

f) Processes in place for tendering of projects.

Standard procurement procedures are in place

2.1.12.3 Maintenance.

Maintenance of the Departmental vehicle fleet is done through the transversal fleet management contract with Wesbank.

Major maintenance expenditure is on the school buildings. The condition of all Limpopo schools was assessed in detail by a technical team in 2006, and captured on the National Education Infrastructure Management System (NEIMS). The results of the survey show that the department has insufficient funding to provide school facilities, and needs to prioritize facility maintenance in future to ensure existing buildings remain in use.

Further details including the budget required to bring existing facilities up to the required standards are provided in paragraph C above.

2.2 PROGRAMME PERFORMANCE.

The activities of the Department of Education are organized in the following programmes:

- Programme 1: Administration
- Programme 2: Public Ordinary Schools
- Programme 3: Independent Schools
- Programme 4: Public Special Schools
- Programme 5: Further Education and Training Colleges
- Programme 6: Adult Basic Education and Training
- Programme 7: Early Childhood Development
- Programme 8: Auxiliary Services

PROGRAMME 1: ADMINISTRATION.

Programme Purpose

The purpose of the Programme is to provide overall management of the education system in compliance with the National Education Policy Act, the PFMA, the South African Schools Act and other policies that are relevant to the effective provision and management of education. In the Department of Education, the Administration programme is divided into 6 separate Sub-programmes which target different aspects of the administrative responsibility of the Department.

Strategic Objectives:

Strategic Objective 1.1: Effective resource utilization and management for optimal client satisfaction.

Strategic Objective 1.2: Provide in-service training.

Strategic Objective 1.3: Improve administration systems

Service Delivery Objectives and Indicators

4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

PROGRAMME 1 : ADMINISTRATION					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
Improve administration systems.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system.	1,500	1,104	There was a serious delay within SITA's internal procurement processes which in turn delayed the uploading of schools to SA-SAMS. The outstanding schools will be uploaded in 2011/12.
	PPM102	Number of public schools that can be contacted electronically (e-mail)	1,000	0	Most areas in the Province have no network connectivity coverage and hence schools in the affected areas cannot receive e-mail connectivity. A new deployment plan has been developed and its funding model will be finalized by the end of April 2011
Effective resource utilization and management for optimal client satisfaction.	PPM103	Percentage of education current expenditure going towards non-personnel items	11.7%	11.5%	The target could not be met due to the under-funding of personnel which required that funds be shifted from goods and services to address this challenge.
PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
	PSM104	No. of employees provided with training and development interventions relevant to their jobs	15 000	15,388	The department was able to raise additional funds from SETA, which enabled the training of additional 388 officials.
	PSM105	Number of graduates participating on Internship Programme increased	700	0	There was no new intake of interns and Learners during 2010/11. The Department was however maintaining the intake of 2008/09 as well as 2009/10, whose contracts ended in September 2010. This involved the 566 interns and 114 learners.
	PSM106	Number of Learners	350	0	There was no new intake of interns and Learners during

PROGRAMME 1 : ADMINISTRATION					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
	PSM107	Percentage of employees with disabilities,	0.5%	0.09%	Low level of compliance with the Employment Equity (EE) Plan during 2010/11 led to the set target not being achieved. Advocacy programmes will be conducted in respect of implementation of the EE Plan during 2011/12.
	PSM108	Percentage of women in SMS positions	39%	39%	N/A
	PSM109	Percentage of women Principalship posts.	34%	30	Low level of compliance with the Employment Equity Plan during 2010/11 led to the set target not being achieved. Advocacy programmes will be conducted in respect of implementation of the EE Plan during 2011/12.
	PSM110	No of educators participating in the teacher laptop initiatives	27 000	0	The funding model for this initiative is such that educators end up paying more than they would if they buy laptops outside the model. This resulted in lack of interest from the educators. The matter has been escalated to the national department.
	PSM111	Percentage of Managers and Supervisors trained on progressive discipline	60% of new recruits trained	100% ¹	N/A
	PSM112	Develop and implement fraud and corruption prevention strategy	Develop and implement fraud and corruption prevention strategy	Fraud and Corruption Prevention strategy has been developed and implemented	N/A

¹ All 423 newly appointed school Managers were trained. Over and above that, 77 Circuit Managers and 40 Office based Managers / supervisors were also trained.

PROGRAMME 1 : ADMINISTRATION					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
	PSM113	Conduct communications research and media monitoring report released at least monthly. Number of Communication research reports compiled for all EXCO outreach and IZIMBIZO programmes distributed to all stakeholders.	Conduct Communications research for all EXCO outreach and IZIMBIZO programmes Assess all referred issues to Business Units and compile monthly & quarterly report to EXCO and executive management	Managed Departmental public participation.	N/A
	PSM114	Rate of client satisfaction on service delivery	55%	60%	N/A
	PSM115	No. of Provincial, District & Circuit officials trained in Circuit Management & Leadership programme (6 module course in cohorts)	150 ²	150	N/A
	PSM116	No. of new District operationalised as per organizational structure.	4 new Districts operationalised	5	N/A

² The training programme will take two years targeting the same group of people in cohorts i.e. 150.

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.**Programme Purpose**

The purpose of this Programme is to provide public ordinary education from Grades R-12 in accordance with the South African Schools Act, 1996, as amended. This Programme represents the core function of the Department and it constitutes the programme area with the highest expenditure in the department. Because of the scope and complexity of the educational services provided in schools this Programme is divided into 6 Sub-programmes viz. Public Primary Schools, Public Secondary Schools, Professional Services, Human Resource Development, In-school Sport, Arts and Culture as well as Conditional Grants.

Strategic Objectives:

Strategic Objective 2.1: Improve learner performance.

Strategic Objective 2.2: Provide LTSM, school infrastructure and basic services

Strategic Objective 2.3: Strengthen school governance and promote access.

Strategic Objective 2.4: Provide in-service training and development.

Strategic Objective 2.5: To promote in-school sports, arts and culture.

Service Delivery Objectives and Indicators

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/ O 2.3: Strengthen school governance and promote access.	PPM 201	Number of learners enrolled in public ordinary schools	1,658,699	1658624	
S/O Improve learner performance.	PPM 202	Number of educators employed in public ordinary schools	56480	54193	There is a national shortage of Mathematics and Science educators. The Department will continue to recruit foreign educators in the short-term while on the other hand; learners are attracted to study for education degrees through Funza Lushaka Bursary Scheme. The Department is also offering bursaries annually to learners. The first group of graduates has been placed in schools at the beginning of 2010 academic year.

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O Improve learner performance.	PPM 203	Number of non-educator staff employed in public ordinary schools	2331	1968	Budgetary constraints led to under-achievement in this regard. Preference was given to employment of educators as opposed to non-educator staff.
S/O Provide LTSM, school infrastructure and basic services	PPM 204	Number of public ordinary primary schools with an average of more than 40 learners per class unit ³	906	44	Slow implementation of projects by implementing Agents delays construction of classrooms. A large number of projects are however under construction and will be completed in 2011/12.
S/O Provide LTSM, school infrastructure and basic services	PPM 205	Number of public ordinary secondary schools with an average of more than 35 learners per class unit	Included in PPM 204	Same as above	Slow implementation of projects by implementing Agents delays construction of classrooms. A large number of projects are however under construction and will be completed in 2011/12.
S/O 2.1 Improve learner performance.	PPM 206.	Number of learners in public ordinary schools benefiting from the National School Nutrition Programme (NSNP).	1377005	1435516	The variance between targeted and actual learners benefiting from the Project was an under-projection which was based on 2009/10 learner enrolments.
S/O Strengthen school governance and promote access.	PPM 207	Number of learners in public ordinary schools benefiting from learner transport	19,000	16,667	The variance is due to movement of communities out of the farms to new settlements, which resulted in fluctuations of the number of learners benefiting.
S/O Strengthen school governance and promote access.	PPM 208	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1,605,065	1,605,065	N/A

³The figure covers both Primary and Secondary Schools

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 2.2: Provide LTSM, infrastructure and basic services.	PPM 209	Number of public ordinary schools without water supply	112	103	The over-achievement is due to the strategy adopted by the LDoE which has built in water supply into all projects for construction of new schools and renovations.
S/O 2.2: Provide LTSM, infrastructure and basic services.	PPM 210	Number of public ordinary schools without electricity	214	213	N/A
S/O 2.2: Provide LTSM, infrastructure and basic services.	PPM 211	Number of public ordinary schools without sanitation facilities	1158	1,128	The over-achievement is due to the strategy adopted by the LDoE which has built in provision of sanitation facilities into all projects for construction of new schools and renovations.
S/O 2.2: Provide LTSM, infrastructure and basic services.	PPM 212	Number of classrooms in public ordinary schools.	754	669	The shortfall in classrooms is due to the fact that some of the projects are multi-year and, by the time of reporting, they had not been signed off and handed over.
S/O 2.2: Provide LTSM, infrastructure and basic services.	PPM 213	Number of specialist rooms to be built in public ordinary schools. ⁴	100	110	The over-achievement was due to improved contract management.
S/O 2.3: Strengthen school governance and promote access.	PPM 214	Number of learners with special education needs that are enrolled in public ordinary schools	66	70	N/A
S/O 2.3: Strengthen school governance and promote access.	PPM 215	Number of full service schools	0	0	N/A
S/O 2.3: Strengthen school governance and promote access.	PPM 216	Number of schools visited at least once a quarter by a circuit manager	4,015	3,979	The difference between the targeted number of schools and the actual number visited is due to merging of small schools by LDoE.

⁴The figure includes laboratories and administration blocks

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
S/O 2.2: Provide LTSM, infrastructure and basic services.	PSM 217	% of user friendly LTSM ⁵ available to educators in high schools and q1-q3 primary schools	100%	100%	
S/O 1: Improve learner performance.	PSM 218	No of learners who pass Grade 12 examination with Bachelor	10,701	14,757	Curriculum implemented a number of intervention strategies that were aimed at increasing learner achievement. The strategies paid off.PSM 219: Number of Grade 12 learners who pass Maths and Physical Science. LDoE experienced shortage of well qualified Mathematics educators. Some Maths educators do not have the required subject content knowledge and as such struggle to teach the required grade level.
S/O 1: Improve learner performance.	PSM 219	No. of Grade 12 learners who pass Mathematics and Physical Science:[targets for 2014: M=30,000) P= 20,000)	M: 21,000 P: 13,500	M: 19,469 P: 16,328	
S/O 1: Improve learner performance.	PSM 220	Percentage of learners in grade 3 attaining acceptable outcomes in Literacy and Numeracy: Q1 – Q2 = 40% by 2014	21%	Results not yet available.	The results were not available at the time of compiling the report.
		Q3 = 50% by 2014	25%		
		Q4-Q5. = 60% by 2014	30%		
S/O 1: Improve learner performance.	PSM 221	Percentage of learners in grade 6 attaining acceptable outcomes in Languages & Mathematics ⁶ : *q1 –q2: (40% by 2014)	27%	Results not yet available.	The results were not available at the time of compiling the report.
		*q3 : (50% by 2014)=	30%		
		Q3-q4: (60% by 2014)	35%		
S/O 1: Improve learner performance.	PSM 222	Percentage of learners in grade 9 attaining acceptable outcomes in Languages & Mathematics ⁷ : *q1 –q2: (40% by 2014)	20%	AVG: 24.8% ⁸ [Languages 34.9% Maths: 14.6%]	The performance is not disaggregated according to quintiles as the sample was drawn independently by HSRC.
		*q3 : (50% by 2014)=			
		q4-q5: (60% by 2014)			
S/O 4: Provide in-service training and	PSM 223	% score attained by teachers in Maths content knowledge tests [70% by	44%	66%	The subject content knowledge of the teachers increased because they received

⁵Lesson plans for grades 1-9 in 11 languages; grades 1-6 learner workbooks and grades 7-12 learner workbooks and textbooks ⁶The systemic evaluation results for 2004 were 20% and 27% for Maths and Languages respectively. This is the latest evaluation conducted to date.

⁷The figures shown are for systemic evaluation conducted in 2004 and the results thereof released in 2006. This is the latest results available to date. ⁸The evaluation was done by HSRC and not disaggregated by quintile.

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
development.		2014).			further training and support they received from Wits University and the CPDC. This indicates the positive impact of the programmes.
S/O 4: Provide in-service training and development.	PSM 224	% score attained by teachers in Physical Science content knowledge tests (70% by 2014/15)	42%	54%	The reason for the variance is the same as in PSM223 above.
S/O 4: Provide in-service training and development.	PSM 225	No. of educators trained in subject content and methodology	6,499	4783	The under achievement is due to the Public Servants industrial action which took place during the second quarter. The focus during the third Quarter was on the recovery plan to make up for lost time in teaching and learning.
S/ O 2.3: Strengthen school governance and promote access.	PSM 226	Number of SMT's capacitated, monitored and supported on the development and monitoring of implementation of SDPs and SIP's	750	1133	The Plan was to target only the 750 under-performing schools only. Due to lessons learnt from the sessions, it was decided to extend the training sessions to a further 383 schools throughout the province.
S/ O 2.3: Strengthen school governance and promote access.	PSM 227	Number of SMTs inducted and re orientated, monitored and supported on their duties and responsibilities, school records management and management of educator absence	1000	2070	The Plan was to target 1,000 schools only. Due to lessons learnt from the sessions, it was decided to extend the training sessions to more schools to improve their management skills.
S/O 4: Provide in-service training and development.	PSM 228	Number of principals registered for ACE Leadership and Management monitored and supported	100	150	The number of Principals registered for ACE Leadership and Management was 351. Due to under-staffing, hundred (100) out of the 351 Principals were targeted for monitoring and support. As no office work was possible during the public servants' strike, the responsible officers took advantage of the opportunity to monitor and support the Principals as their respective institutions viz. Universities of Limpopo and Venda.

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
S/ O 2.3: Strengthen school governance and promote access.	PSM 229	No. of RCL structures trained on their roles and responsibilities	All RCLs in 1,388 secondary schools trained	1000	Not all RCL's were trained due to budgetary constraints. Training will however continue in 2011/12.
S/ O 2.3: Strengthen school governance and promote access.	PSM 230	Number of schools that are trained on management of finances.	600	629	N/A
S/ O 2.3: Strengthen school governance and promote access.	PSM 231	<u>No of resources provided:</u> -Eating utensils(spoon, plate & cup) -Cooking utensils(3pots per school) -Gas stoves -Gas cylinders (1 per school)	201 123 1,386 462 462	159,796 555 218 546	Unavailability of required infrastructure for storage at some schools delayed delivery of NSNP resources. The infrastructure will be provided in 2011/12 depending on availability of funds. DoE on the other hand was not able to attract the targeted number of Food handlers because of the unattractiveness of the stipend it offered. The stipend will be increased in line with EPWP guidelines in the next financial year depending on availability of funds.
S/ O 2.3: Strengthen school governance and promote access.	PSM 232	No of participating schools empowered on Sustainable Food Production.	350	273	The national public service industrial action took place during the time earmarked for conducting the workshops. The workshops could not be conducted after the end of the strike as focus was on completing the curriculum in preparation for the end of year examinations
S/ O 2.3: Strengthen school governance and promote access.	PSM 233	No of workshops conducted on food safety, hygiene and nutrition education.	350	237	Training workshops on food safety, hygiene and nutrition education were disrupted by the public service industrial action during 2010. In an attempt to make up for the Lost time, training was implemented on a clustered approach as opposed to the

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
					initial plan where training of schools in one circuit was conducted at a time
S/ O 2.3: Strengthen school governance and promote access.	PSM 234	No of jobs created through implementation of NSNP SMME	215	237	More job opportunities were created for service providers through the NSNP programme than targeted because of expansion of the programme to Quintile 2 Secondary Schools. The target for gardeners could not be achieved because of lack of financial incentives. The NSNP Conditional Grant does not make provision for gardening. The department only encourages schools to establish the gardens
		Cooks	16	16	
		Food handlers	6,414	7,403	
		Gardeners	50	0	
S/O 2.5: To promote in-school sports, arts and culture.	PSM 235	Number of focused in-school sports programmes targeted at schools, circuits, districts, provincial and national events.	Sporting codes targeted for the 1st & 2nd semester	Provincial Primary schools winter games took place at Seshego Sport Complex. Indigenous games & Dance competitions and were held at both Circuit & District levels. The Province participated in National Development ELSEN II games. Provincial SASCE championships were held for both Primaries	N/A

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
		Number of focused Arts and culture programmes targeted at schools, circuits, districts, provincial and national events.	Number of Arts and Culture activities targeted for 1 st and 2 nd semester of 2010.	and Secondary Schools during June 2010.	
S/O 1: Improve learner performance.	PSM 236	No. of schools with Dinaledi and Dinaletsana status supported	20 Dinaledi reserves & 122 Dinaletsana schools	56 Dinaledi schools & 20 Dinaledi reserves & 122 Dinaletsana schools supported. ⁹	N/A
S/O 2.2: Provide LTSM, infrastructure and basic services.	PSM 237	Recapitalization Plan for Technical Schools developed and implemented.	Development of recapitalization plan for technical schools and implementation.	Recap Plan was developed and implemented as follows: 19 out of 24 technical high schools were provided with electrical technology resources while six were provided with computers for the teaching of Engineering	

⁹The support covered the following: training of educators in Maths and Natural Science and provision of posters and Chemistry books.

PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
				Graphics and Design. 74 teachers were trained on Computer-Aided Drawing.	
S/O 1: Improve learner performance.	PSM 238	Grade 12 pass rate	60%	57.9%	The prolonged public sector industrial strike affected learner performance. Although support was provided to schools through a recovery plan which included among others self-study materials for learners and collaboration with SABC local radio stations where lessons in key subjects were broadcast over a period of four weeks, the targeted 60% could not be achieved.
S/O 2.2: Provide LTSM, infrastructure and basic services.	PSM 239	No. of new schools built (state of the art).	7	9	These Projects were amongst the multi-year projects which were expected to be completed during 2011-2012. However, the service providers managed to complete the projects and handed them over before the end of 2010-2011.

6. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the Programme.

The purpose of the Programme is to support Independent Schools in accordance with the South African Schools Act. The Programme expenditure includes transfer payments to independent schools in accordance with the norms and standards for school funding to support the provisioning of expenditure items required for education in those schools.

Strategic Objectives:

Strategic Objective 2.1: Regulate and support independent schools.

Service Delivery Objectives and Indicators

PROGRAMME 3: INDEPENDENT SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 3.1: To regulate and support independent schools.	PPM301	No. of subsidized learners in independent schools	28,500	26,451	Not all schools that who applied for subsidy met the requirements. Some schools failed to submit compliance documents as per the stipulated deadline, and as such could not be provided with subsidy. Independent schools have been workshopped on compliance requirements for them to comply in future.

7. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme

The purpose of the Programme is to provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper No 6. The budget programme caters for all publicly funded expenditure items which are specific to the provisioning of education for Grades R to 12 in Special Schools.

Strategic Objectives:

Strategic Objective 2.1: Provide resources and support.

Service Delivery Objectives and Indicators.

PROGRAMME 4: INDEPENDENT SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 4.1: Provide resources and support.	PPM401	Number of learners enrolled in public special schools	7,623	7996	N/A

Service Delivery Objectives and Indicators.

PROGRAMME 4: INDEPENDENT SCHOOLS					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
S/O 4.1: Provide resources and support.	PPM402	Number of educators employed in public special schools	716	1258	N/A
S/O 4.1: Provide resources and support.	PPM403	Number of Professional non-teaching Staff employed in public special schools	700	663	The remuneration package for professional non-professional staff offered by government is not attractive compared to that of the private sector. The matter will be escalated nationally as remuneration matters are not determined provincially.
PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
S/O 4.1: Provide resources and support.	PSM404	Number of special schools provided with resources & supported	28	57	Over and above providing 28 Special Schools with resources, 10 Full Service schools (which have admitted learners with some categories of disabilities) were provided as they also were in need of the resources.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES.**Programme Purpose**

The purpose of this Programme is to provide further education and training (FET) at public FET Colleges in accordance with the Further Education and Training Act. The Programme includes all publicly funded expenditure items used for the provisioning of education in FET colleges and FET youth colleges. Funding under this programme excludes expenditure items offered through the FET band, grades 10, 11 and 12 in public schools which is governed by the South African Schools Act.

Strategic Objectives:

Strategic Objective 5.1: Provide skills development programmes and curricula.

Strategic Objective 5.2: Partnerships with private sector

Service Delivery Objectives and Indicators

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
5.1: Provide skills development programmes and curricula.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges [82,000 by 2014]	20,550	18217	The intake of students was restricted by available resources. The intake will be increased depending on the availability of more funds from DHET in the 2011-12 FY.
	PPM502	Number of FET College NC(V) students who completed full courses successfully	8,400	5003	The FET College lecturer's insufficient subject content knowledge impacts negatively on learner performance. Vocational education orientation programmes are being offered by Wits University in an attempt to improve the situation.
	PPM503	Number of FET College students who have successfully completed Learnership programmes [2,500 by 2014]	1,030	324	The FET Colleges have to compete for learners with private sector training providers. The remuneration packages for learners offered by the private sector are comparatively higher than those offered by the colleges. SETA's are assisting the Colleges with accreditation of the programmes.
PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS					
5.1 Provide skills development programmes and curricula.	PSM 504	<i>No. of FET Colleges established (9 in 2014)</i>	1	-	A feasibility study on the establishment of Colleges but the process could not be taken forward due to budgetary constraints. Depending on the availability of funds in 2011-12, the process will be taken forward.
	PSM 505	% involvement of employers in curriculum development: 100% by 2014	25%	25%	N/A
	PSM 506	% of functional statutory structures in the FET Colleges	50%	50%	N/A
	PSM 507	% implementation of funding norms in FET Colleges [100% by 2014]	87%	87%	N/A
	PSM 508	FET College pass rate 60% by 2014	30%	28%	The FET College lecturer's insufficient subject content knowledge impacts negatively on learner performance. Vocational education orientation programmes are being offered by Wits University in an attempt to improve the situation.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
5.2: Partnerships with private sector	PSM 509	No. of MOU's signed with private sector	24	85	Additional MOU's were signed due to assistance and support provided by USAID. The latter facilitated the signing of MOU's with other stakeholders.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.

Programme Purpose

The purpose of this Programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. This Programme includes all publicly funded expenditure items utilized at ABET sites to offer adult basic education and training. This programme includes both expenditure items purchased by the Department, and any transfer of payments from the state to ABET sites. Responsibility for ABET is accommodated within the curriculum branch and is undertaken in the ABET Directorate of the Chief Directorate: GET. The programme is significant to the welfare of the province. Limpopo has 635, 984 adults aged from 16 who are illiterate. The literacy rate of adults 16 years and older is 80.7%.

Strategic Objectives:

Strategic Objective 6.1: Provide curricula and skills.

Strategic Objective 6.2: To expand access to ABET.

Service Delivery Objectives and Indicators

PROGRAMME 6: ADULT BASIS EDUCATION AND TRAINING					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 6.2: To expand access to ABET.	PPM601	Number of learners enrolled in public ABET Centres	41,308	37619	<p>The department had planned to increase enrolment by 5000 from 2010/11 MTEF as per the APP 2010/11. The quarterly target as per the same APP was however erroneously captured as a cumulative figure of 41,308 instead of 5000 in line with MTEF targets. The actual output is 37,619, out of which 2,640 are new intakes. There is therefore an under-achievement.</p> <p>The reason for the variance is that provincial Public ABET centres share facilities with Kha Ri Gude, which is a national ABET programme. As a result, PALC's do not admit Level 1 learners in areas where Kha Ri Gude operates. If the enrolment of Kha Ri Gude can be added, the situation will be different. A forum of Kha Ri Gude and ABET directorate will be established to ensure synergy of the two programmes.</p>
S/O 6.2: To expand access to ABET.	PPM602	Number of educators employed in public ABET Centres	2,693	2340	Educators in this sector annually leave for greener pastures due to lack of proper regularization of their conditions of service. A new recruitment model with better conditions of service is being finalized for implementation in 2011/12.
S/O Provide curricula and skills.	PPM603	Number of learners who graduated in the basic ABET/NQF level 1 programme	628	2072	The number of learners who graduated from the ABET/NQF Level 1 increased substantially. This increase is attributed to the fact that whereas a learner was required to pass eight learning areas, for the 2010 academic year, there was a shift in policy, which allowed a learner to pass only 5 learning areas to graduate.
PROVINCE SPECIFIC MEASURES.					
6.2: To expand access	PSM 604	No. of Model ABET centres established	67	67	

to ABET.					
6.2: To expand access to ABET.	PSM 605	No. of ABET centres participating in the funding norms pilot project	10	10	

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT.

Programme Purpose

The purpose of the Programme is to provide Early Childhood education (ECD) at the Grade R and earlier levels in accordance with White Paper #5. This includes all publicly funded expenditure items specific to Grade R and earlier levels at any site or school.

ECD in the Department is administered in three components: Pre-Grade R; ECD from Grades R to 3 as part of GET; and ECD in Pre-Grade R as part of the Expanded Public Works Programme (EPWP). Here, ECD is administered from 0-9 years of age in building a sound foundation for future educational achievement. While the Pre-Grade R and the ECD programmes [from Grades R to 3] focus on curriculum matters and the quality and functioning of ECD centres, ECD as part of EPWP has an extended focus. While it seeks to enable the holistic development of the child, it also seeks to reduce poverty for ECD EPWP beneficiaries. Along with ECD practitioners, gardeners and cooks attached to ECD sites are also trained so that they can prepare meals for children who are disadvantaged.

At the ECD phase, particularly Pre-Grade R, the Department of Education must work with the Department of Social Development and the Department of Health who are also involved with community based ECD at this level.

Strategic Objectives:

Service Delivery Objectives and Indicators

Strategic Objective 7.1: Ensure universal access to ECD.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 7.1: Ensure universal access to ECD.	PPM 701	Number of 5 year old children attending education institutions	120,000	114,174	LDoE has managed to achieve 95% of its target, which shows the amount of effort exerted to ensure access to education. As more and more public primary schools introduce Grade R, more five year olds will be able to attend school.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 7.1: Ensure universal access to ECD.	PPM 702	Number of learners enrolled in Grade R in public schools	90,750	110,968	The department managed to exceed its target target because of its strategy of introducing Grade R in its public primary schools. The strategy has opened doors to more learners who in the past could not attend Grade R due to inability of their parents to afford the cost of Grade R by Private community centres
7.1: Ensure universal access to ECD. 7.1: Ensure universal access to ECD.	PPM 703	Number of public schools that offer Grade R	100	43	The total number of schools offering Grade R in 2010 was 2233. Shortage of classrooms in some Primary Schools led to same not admitting Grade R learners. Provision of more classrooms to the affected schools will be considered to ensure access by all.
PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS.					
7.1: Ensure universal access to ECD.	PSM 704	No. of Practitioners that receive training on Child Care Level 1, NQF Level 4 & 5 and receive monthly stipend of R2,000.00 p/p for strengthening of pre-grade R programme.	3 200	2735	<p>The annual target for this indicator was 3,200. During the third quarter, 2,735 practitioners were trained while 2,629 practitioners were trained in Quarter 4. All in all, 2,629 practitioners were trained in both quarters. An additional 106 Practitioners was trained in the third Quarter only.</p> <p>As indicated in the 2010/11 APP, [page 45, footnote 16], training of Practitioners is continuous and takes more than one year. Some Practitioners completed their level 4 training earlier than planned [i.e. during the third quarter]. These Practitioners were therefore excluded from the number which was trained in level 4 during the fourth quarter. All these Practitioners who have completed their level 4 training will continue with level 5 training in the 2011/12 financial year.</p>

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
S/O 7.1: Ensure universal access to ECD.	PSM 705	No. of Cooks that receive training on Cooks 101 and receive monthly stipend of R500.00 p/p.	400	400	N/A
S/O 7.1: Ensure universal access to ECD.	PSM 706	No. of Gardeners receive training on Vegetable Propagation and receive monthly stipend of R500.00 p/p.	400	400	The annual target for this indicator was training and payment of a monthly stipend of R500.00 per person to the 400 gardeners. An under-reporting on this indicator occurred during Quarter 2, where training of 84 gardeners was not reported. The 3 rd Quarter report erroneously recorded the target of 232 as the actual progress for that quarter whereas no training actually took place. Considering the above, it becomes clear that there is no variance in respect of this indicator.
S/O 7.1: Ensure universal access to ECD.	PSM 707	No. of Practitioners receiving training on Curriculum birth to 5 for strengthening of pre-grade R programme	1 800	534	Not all the 5 districts could hold their training as planned due the Public Servants' industrial action which took place during the second quarter. The following Districts were negatively affected: Waterberg, Vhembe and Sekhukhune.
S/O 7.1: Ensure universal access to ECD.	PSM 708:	No. of ECD sites provided with Jungle Gyms	500	60	Not all targeted ECD sites could be provided due to budgetary constraints.
S/O 7.1: Ensure universal access to ECD.	PSM 709	% of Grade 1 learners who graduated from Grade R. (95% by 2014/15)	80.7%	81% ¹⁰	N/A

¹⁰ Grade 1 learners in 2010 = 123,527 and Grade R learners in 2009 100,063 [Source: 2010 School realities published by Department of Basic Education]

PROGRAMME 8: AUXILIARY SERVICES.

Programme Purpose

The purpose of this Programme as a whole is to provide educational institutions with training and support. This Programme has 4 sub-programmes namely Payment to Setas, External Examinations, Continuous Professional Development and Special Projects: HIV & AIDS.

Strategic Objectives:

Strategic Objective 8.1: Manage assessment and examination effectively.

Strategic Objective 8.2: Provide continuous development.

Strategic Objective 8.3: implement HIV and AIDS programmes.

Service Delivery Objectives and Indicators

PROGRAMME 8: AUXILIARY SERVICES					
Strategic Objective	Indicator No.	Performance Indicator	Actual Performance Against Target		Reason for Variance
			Target	Actual	
8.1: Manage assessment and examination.	PPM 801	Number of registered examination centres.	1,448	1,699	The number of registered examination centres was increased more than originally planned as a strategy to minimize examination irregularities.
	PPM 802	No. of candidates for the grade 12 senior certificate examination (Grade 12 exams)	148,808	148,808	N/A
	PPM 803	No. of candidates for the ABET NQF level 4 examinations ¹¹ examination effectively.	29,363	35,000	The reason for over-achievement is due to policy changes. The pass requirement for ABET learners changed from 8 Learning Areas to five. This means that all the learners who had passed 5 subjects even in the previous years qualified for the ABET qualification.
PROVINCE SPECIFIC PROGRAMME PERFORMANCE INDICATORS.					
8.1 Manage assessment and Examination.	PSM 804	No. of District and Circuit officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4.	3,826	5,720	The Department exceeded the targeted number of officials trained in order to have a large pool of the officials who will be managing examinations at Districts, Circuits and Schools so as to minimize the possible occurrence of irregularities.

¹¹ The ABET figures provided above are for NQF Level 1 examination and not Level 4

PROVINCE SPECIFIC PROGR ME PERFORMANCE INDICATORS					
8.2: Provide continuous development.	PSM 805	No. of educators enrolled for CPDC for Maths, science, Languages & commerce	100	100	N/A
	PSM 806	No. of GET and FET Curriculum Advisors provided with professional development in Maths & Natural Science	34 (GET) 50 (FET)	34	<p>A technical error occurred with the printing of the 2010-11 APP by external printers where the words 'Commercial Subjects' were cut out of the Performance Indicator.</p> <p>The training planned for the 4th quarter was for commercial subject Curriculum Advisors and it could not take place due to unavailability of accredited service providers for Commercial Subjected (Accounting). This led to the under-achievement.</p> <p>LDoE has appointed new staff at the</p>
					CPDC who will conduct the training for the Accounting Curriculum Advisors in 2011/12
8.3 Implement HIV and AIDS programmes.	PSM 807	No. of Grade 12 Educators and ABET Practitioners trained on life skills in the classroom	3,000	4,043	The implementation of the Curriculum recovery plan immediately after the Public service strike, gave the Life Skills HIV & AIDS programme managers an opportunity to train more educators and ABET Practitioners who were not involved with the plan. With HIV & AIDS, it's always an advantage to train more and more people.
8.3 Implement HIV and AIDS programmes.	PSM 808	No. of Master trainers trained on development and implementation of HIV & AIDS policies.	50	49	

PART 3

ANNUAL FINANCIAL STATEMENTS

**REPORT OF THE AUDIT COMMITTEE ON
THE DEPARTMENT OF EDUCATION**

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance:

Limpopo has an 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 6 Cluster Audit Committee and 6 Central Audit Committee meetings were held.

Cluster 2 Audit Committee

Name of Member	Number of meetings attended
Mr. C.M. Manny (Chairperson)	6
Mr. N.H. Matsepe	1
Ms. M.C. Marishane	3
Ms. M.K Nyathi	6
Mr. I.I Osman	5

Central Audit Committee

Name of Member	Number of meetings attended
Mr. C. Manny	6
Ms. L.J. Fuso - Appointed 1/11/2009	5
Mr. T.C. Modipane - Appointed 1/11/2009	6
Mr. L. Vilakazi	1

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

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 this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of internal control applied by the department over financial risk and risk management was not entirely effective, efficient and transparent.

In line with the PFMA and the King III 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 the risk management process, 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 both any qualification and/or the emphasis of matter, and the management report of the Auditor-General, it was noted that the system of internal control was not entirely effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. In certain instances, the matters 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 satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements 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.

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively given the current capacity constraints, and that further improvements need be made to address the risks pertinent to the Department.

Auditor General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

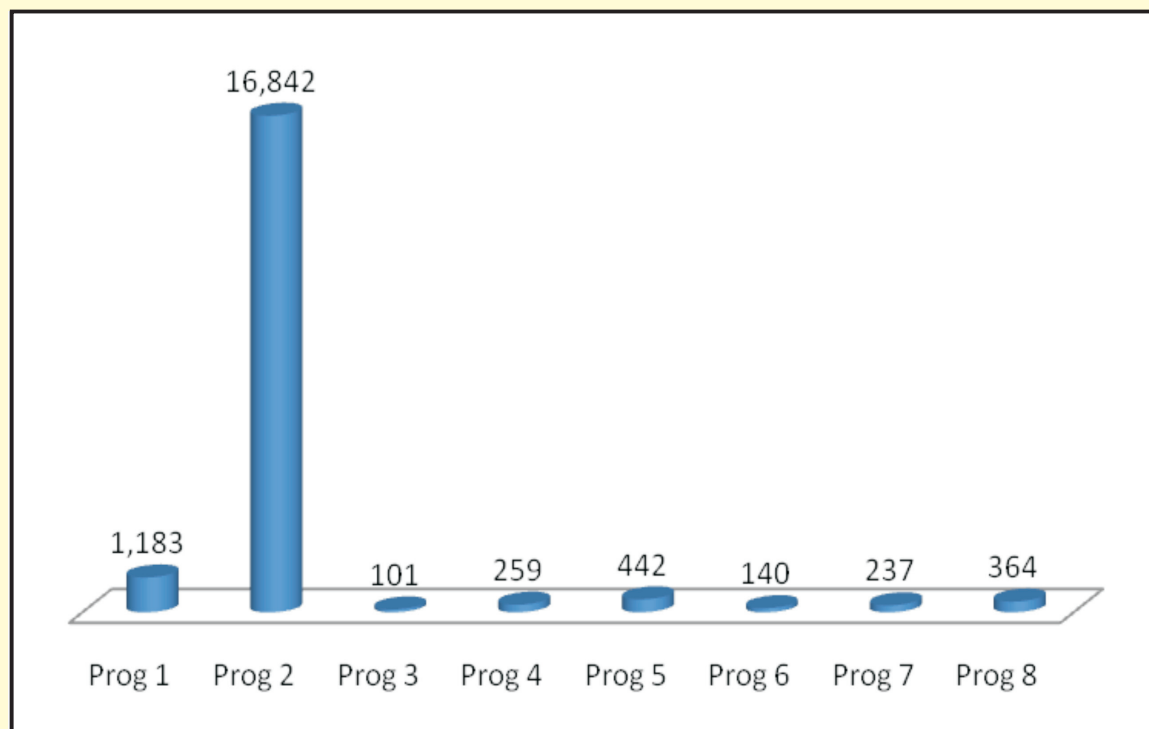


Chairperson of the Audit Committee

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

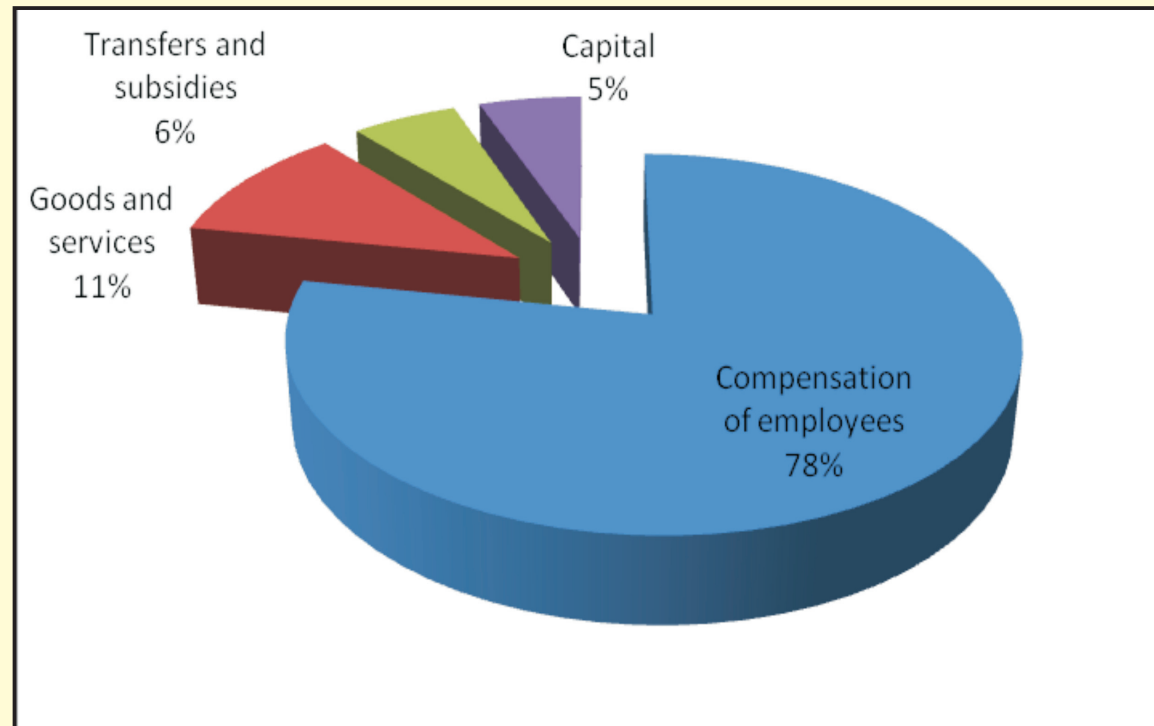
1. General review of the state of financial affairs

The Department's adjusted budget was R 19,5 billion with R 16,8 billion (86%) being allocated to programme 2, which caters for Public Ordinary Schools and R 1,2 billion allocated for Programme 1 which caters for Administration and other support services. The detailed allocation is as per note 4.1 on "Notes to the Appropriation Statement" and can graphically be represented as follows:



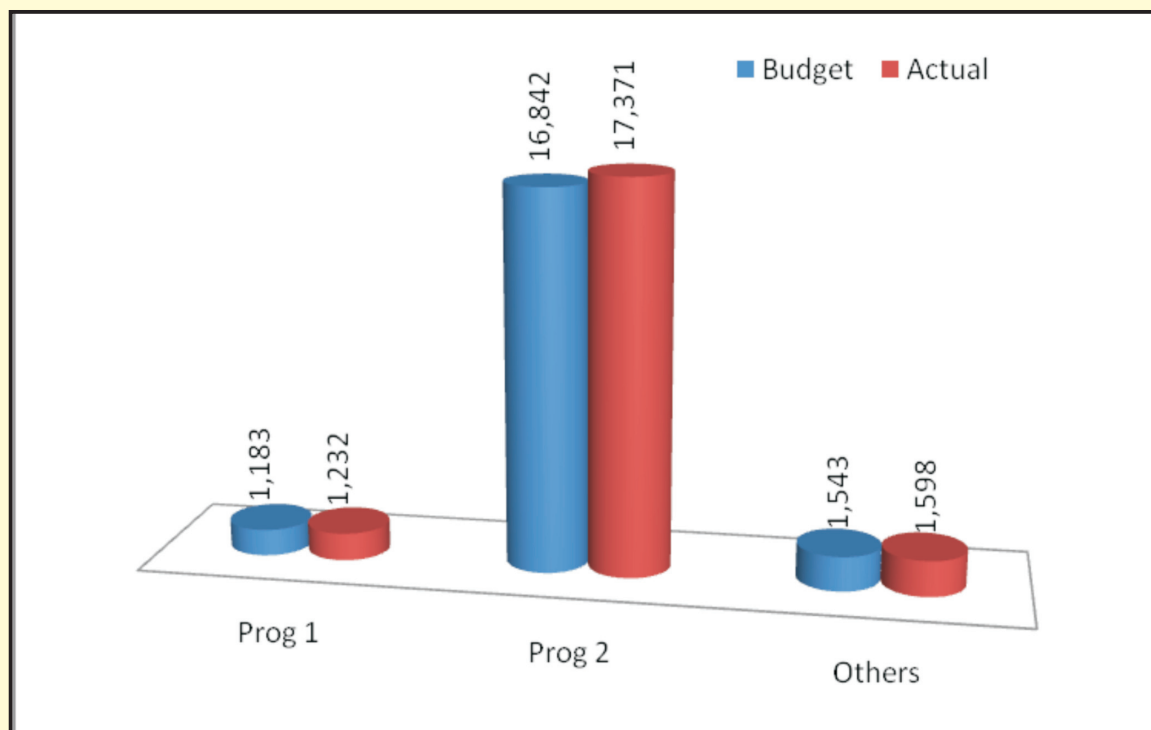
**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

R 15, 2 billion (78%) of the budget was allocated to compensation of employees with the rest of the budget allocated as per the diagram below:



The actual expenditure for the financial year was R 20, 2 billion or 103%. This translates to a net over expenditure of R 649 million or unauthorized expenditure of R 773 million. The actual expenditure versus budget can be depicted as per the diagram below, which the picture for the two major programs i.e. Program 1 – Administration and Programme 2 – Public Ordinary Schools:

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011



The unauthorized expenditure was mainly in compensation of employees which was due to the carry through costs of the implementation of OSD for which there was no sufficient funding. The details of the actual expenditure are as per note 4.1 of the “Notes to the Appropriation Statement” In order to minimize the impact of the anticipated over expenditure the Department delayed the filling of some critical posts and deferred the filling of all other vacant positions. This has affected the filling of posts at District Offices and Circuit Offices where there is a dire need for manpower as this is the area where monitoring and evaluation of activities at schools is taking place. For the 2011/12 financial year the Department has ensured that compensation of employees is now fully funded.

For the year under review the Department has spent 100% of its capital budget. This was made possible by the Department identifying those projects on which there was slow movement or had become stagnant and prioritizing these. Central to this was the implementation of a “fast-track” project that was aimed at creating a database of service providers with proven project implementation capacity and utilizing them to address these “problem projects”. In addition to this the department also identified bottlenecks within its internal processes that led to delays in the processing of payments of service providers and these were successfully addressed.

No virements took place during the financial year.

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

2. Service rendered by the department

The services rendered by the Department are as per its eight programmes, i.e.

- Programme 1: Administration which caters for all support services
- Programme 2: Public Ordinary Schools
- Programme 3: Independent Schools subsidies
- Programme 4: Public Special Schools
- Programme 5: Further Education and Training
- Programme 6: Adult Basic Education
- Programme 7: Early Childhood Development
- Programme 8: Auxiliary and Associated Services

The detailed report on the services rendered under these programmes is contained under Part 2, section 2 of the Annual Report. The Department is further divided into 10 Districts to ensure closer monitoring, evaluation and support to schools. FET colleges that are under Programme are the responsibility of the National Department of Higher Education. The Limpopo Department of Education is only responsible for receiving and transferring the conditional grants meant for these colleges. This is the amount reflected under Programme 5 of this report. All the services associated with running of the examinations are provided for under Programme 8: Auxiliary and Associated Services.

The Department has continued with the implementation of the no-fee school policy as per the quintile system. For the year under review 1, 6 million pupils benefitted from this system. The implementation thereof is as per the National guidelines to which the Department adheres.

3. Capacity constraints

The Department is still faced with the acute personnel shortage in the areas of administrative support services, curriculum specialists and teachers in rare skills subjects like Maths, Science and Commercial Subjects. The budget constraints during the financial year have hampered the filling of these posts. However a few critical posts were filled during the financial year major of which were the following which were within the Finance Branch and had been highlighted as a cause for concern by the Office of the Auditor General:

- Chief Financial Officer
- General Manager: Physical Resources
- General Manager: Supply Chain Management
- General Manager: Financial Administration

In addition to these a number of management and other support services personnel were appointed during the financial year but mainly within the Finance Branch. Due to the personnel capacity constraints the Department outsourced the procurement and provisioning of LTSM with effect from the 2010/2011 financial year. This exercise is aimed at addressing issues that had been raised by the Auditor General in the past financial year with regards to the distribution and accounting for LTSM. This related to, amongst others, late procurement and delivery, procurement of inappropriate material, material procured not being delivered to schools or inability to account for stock of unused materials.

The acute staff shortage still exists at Districts and Circuit offices. In order to address this a decision has been taken to centralize to District offices some of the services that were supposed to be carried out at the Circuits. In order to deal with the shortage of educators in rare skills the Department has engaged with the program of recruiting of educators from foreign countries with Zimbabwe being one of them. A three year contract is entered into with these educators. In addition to these bursaries are offered to students who intend to study in these fields as educators with the provision that these will be retained by the Province after

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

completion of their studies for a duration equal to the number of years over which the bursary was given. Another challenge that is facing the Department is with regards to office accommodation. This has resulted in the Department operating from three different buildings at Head Office – two of which are rented. The Department of Public Works has been engaged in this regard and the process to provide adequate office accommodation for the Department is underway. In the meantime a number of mobile offices are being used at Head Office to address this challenge. The Department is making use of transversal financial systems. During the year the system has been down at one of the Districts which negatively impacted on the payment of service providers within the prescribed 30 days. In order to address this issue the officials from that District had to travel to the next District to capture payments. These transversal system do not however provide for asset management which requires that the Department's asset register must be kept on excel spreadsheet. Considering the number of assets that the Department has this is proving to be a major challenge but it is hoped that with the introduction of IFMS which is currently being piloted in some Departments in the Province this challenge will be addressed.

4. Utilisation of donor funds

A number of donors have partnered with the Department in a quest to arrest the challenges facing the Department. An independent trust has been set up to receive and management all donor funding. During the past financial year this trust received and unqualified audit opinion.

5. Trading entities and public entities

The Department does not have any public entities under its control which report to the MEC for Education.

6. Organisations to whom transfer payments have been made

Before transfers can be made to any institution within or outside Government a certificate is sought from such institution to the effect that it has and maintains effective, efficient and transparent financial and internal control systems. The Department transfers funds directly to Independent Schools, Special Schools, Further Education and training Colleges and Public Ordinary Schools with section 21 functions, as well as those classified as no-fee schools. Details of these are contained in Annexure 1G. This is done in terms of the South African Schools Act, Act 84 of 1996 as governed by the Departmental prescripts. The Departmental prescripts provide schools with a guide on how to account for all funds and also highlight duties and responsibilities of school principals and School Governing Bodies. The amount transferred to FET colleges is the conditional amount that the Department receives on behalf of these colleges. For public schools transfers are made in two tranches, one in May and the other in November but only after submission by the school of its audited financial statements. A physical inspection is made of all independent schools to which the Department transfers funds. The same exercise is planned for all public schools and has commenced with effect from the last quarter of the 2010/2011 financial year.

7. Public private partnerships (PPP)

No new PPP were entered into in the 2010/2011 financial year.

8. Corporate governance arrangements

The Department utilizes the following management and reporting structure:

- Executive Management Committee
Coordinate and oversee the day-to-day running of the department and take decisions on operational interventions to remove “bottle-necks”. This is made up of the Head of Department, The Chief Financial Officer and all Senior General Managers and meets on a weekly basis.

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

- Top Management Committee
Plan and develop overall organizational direction, goals, objectives and approve budget allocation for the Department. This is made up of all Executive Management Committee members plus all other SMS members and meets on a monthly basis with the MEC. District Senior Managers all form part of this committee and affords the Department to have a coordinated approach to all issues facing the Department including District specific challenges.
- Senior Management Committee
Coordinate departmental performance in accordance with goals, objectives and strategy.
- Branch Management Committee
Coordinate sub-branch and directorate performance in accordance with goals and strategy.

A customer satisfaction survey was conducted and finalized during this period and an action plan has been drafted to deal with the issues identified. All SMS members completed financial disclosure forms and declaration of interest forms are also completed by members of the Bid Adjudication Committee. In addition all service providers submitting bids are required to also complete a disclosure form that assists the Department in identifying those service providers owned or linked to state officials.

Due to the fact that the Department is by its nature labour intensive health issues are prioritized with special emphasis on HIV/AIDS. In order to guide the Department in dealing with health issues a health audit is currently underway and a total of 2 636 employees were assessed and it is hoped that this project will be completed during the 2011/12 financial year. Hundred and seventy two (172) principals and office-based managers were trained on the management of HIV /AIDS in the workplace. This included the areas of stigma, discrimination, creating an enabling environment for employees to work productively even though affected by HIV&AIDS, supporting and referring the said employees.

Risk Management Approach:

Risk assessment (Strategic and Operational) takes place annually during the Departmental and Branch Strategic Planning. The Departmental Strategic vision, mission, goals and objectives as outlined in the Departmental Annual Performance Plan (APP) were taken into consideration. A revision of the Department's top 10 strategic risks was made.

A Risk Committee has been set up, chaired by the CFO, that meets monthly to consider the monthly reports on progress to deal with identified risks and to also consider any emerging risks. A fraud prevention policy is in place and being implemented. Risk and fraud issues again were standing items on the management meeting agenda for the year under review. At this meeting progress with regards to addressing all fraud and corruption issues identified is tabled and discussed. The cases are obtained from various sources including the Presidential and Premier's hotline used to report fraud and corruption by the public.

The Department is making use of the transversal internal audit services. Issues raised by Internal Audit are discussed at the Department's management meetings and also at the Audit Committee meetings. Due to the size of the Department and the varied services that it renders the Department is of the view that the Internal Audit resources allocated to the Department are not adequate to address all the issues facing the Department. However with the available resources the inputs and recommendations of both the Internal Audit and Audit Committee have been invaluable in assisting the Department to address all the issues of concern raised.

9. Discontinued activities/activities to be discontinued

No activities relating to the mandate of the Department were discontinued during the year under review.

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

10. New/proposed activities

The HRD strategy was transferred to the Department with effect from 01 February 2011 as per EXCO resolution. The General Manager attached responsible for this function at the Premier's Office was also transferred to the Department. However no additional budget was received for this purpose which is going to put a further strain on the resources of the Department.

11. Asset management

The Department is still making use of the Excel based asset register developed by the Provincial Treasury for use within all Provincial Departments. Taking into account the number of assets that the Department is in charge of this has posed tremendous challenge in the management of the assets. Bi-annual asset verification was conducted and the asset register updated accordingly. This ensures that all assets that are currently under the control of the Department are reflected on its asset register.

12. Inventories

Movement in inventory holdings is reflected under Annexure 6 of the Financial Statements

13. Events after the reporting date

No major events took place after the reporting date that might have an impact on the issues reported on for the year under review.

14. Information on predetermined objectives

Detailed information on predetermined objectives is given under Part 2 of the annual report. Quality Assurance and Education Planning branch is responsible for coordinating reporting on achievement of the predetermined objectives by the Department. Quarterly meetings are held to consider the quarterly performance reports and to implement corrective action.

15 Scopa Resolutions

Resolution	Subject	Progress
Resolution 1	Entities connected with employees who performed remunerative work outside the public service without permission to be blacklisted.	The AG recommended that those entities connected with the Department's employees who did business without permission and did business with the Department should be blacklisted. Of the entities listed none was found to have done business with the Department of Education and therefore no blacklisting was necessary
Resolution 2	Entities connected with spouses of employees who did business with the department to be blacklisted.	As indicated under resolution 1 above none of these entities did business with the Department of Education and therefore no blacklisting was necessary.

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

Resolution	Subject	Progress
Resolution 7	Companies that misrepresented information or obtained tenders through fraudulent activities should be blacklisted and VAT paid to them should be recovered. The Head of Department to report the companies or CCs to SARS by the end of December 2009.	The entities have been reported to SARS and letters of demand have been issued to the companies.

16 Prior modifications to audit reports

The Department received a disclaimer of opinion for the 2009/10 financial year due to the following issues:

Qualification issue	Progress on resolution thereof
Non submission of information: Documents pertaining to assets, accounts receivable, cash and cash equivalents, compensation of employees, goods and services, capital expenditure, contingent liabilities, accruals and conditional grants were not made available to the Auditor General for audit purposes	All the issues on which documents were not made available were identified and submitted to the Auditor General
Fruitless and wasteful expenditure due to mobile classrooms that were acquired but not used	An audit was performed of all the mobile classrooms that were distributed to schools and those that were identified as not being used were relocated to other schools with a need for additional classrooms
Fruitless and wasteful expenditure due to a school being built at an incorrect location	Discussion have taken place with the affected communities and alternate use has been identified for the school
Fruitless and wasteful expenditure due to laptops purchased by the Department but not used	All laptops purchase have been distributed to users and currently these are purchased only on application by a user and no stock of laptops is kept
Fruitless and wasteful expenditure due to books being bought but not distributed to schools.	All books that were still lying at the warehouses have been allocated to schools that are in need of them. The current system that is in use is meant to address the issues that led to excess books being ordered and ultimately lying unused at the warehouses.
Fruitless and wasteful expenditure due to payments made to employees that were not entitled to payment	Letters of demand have been written to the affected officials and the amount is being recovered.
Irregular expenditure due to acting allowance paid to an employee after expiry of the acting period	The amount has been recovered from the affected employee.

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2011

An action plan to deal with all the issues raised by the Auditor General was drafted and implementation thereof discussed at the monthly audit steering committee meetings. One of the major issues that led to the disclaimer of opinion by the Auditor General was the issue of asset management and the keeping of a credible asset register. In order to address this issue the asset register is now being held at District level with consolidation taking place at Head Office on a monthly basis.

17. Exemptions and deviations received from the National Treasury

No exemptions or deviations from the PFMA or Treasury Regulations were sought or given during the year under review

19. Approval

The Annual Financial Statements set out on pages 83 to 97 have been approved by the Accounting Officer(s).



ACCOUNTING OFFICER
31 MAY 2011

**REPORT OF THE AUDITOR GENERAL
for the year ended 31 March 2011****Introduction**

1. I have audited the accompanying financial statements of the Limpopo Department of Education, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the 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 information, as set out on pages 83 to 125.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury, the requirements of the Public Finance Management Act of South Africa, 1999 (Act No 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2010 (Act No 1 of 2010) (DORA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about 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 judgement, 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 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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

REPORT OF THE AUDITOR GENERAL for the year ended 31 March 2011

Basis for qualified opinion

Movable tangible capital assets

7. In my previous audit report dated 31 July 2010, sufficient appropriate documentation could not be provided to support transactions recorded in the accounting records of the department. This has not been adequately resolved in the current financial year, and my audit report is accordingly modified regarding the corresponding figures disclosed in notes 42 to the financial statements amounting to R169 780 000.
8. The accounting records of the department did not in all instances include asset numbers and the location of movable assets to enable me to perform a physical verification of these assets. As a result I was unable to verify the existence of various movable tangible capital assets amounting to R47 914 000 included in the amount of R185 975 000 as disclosed per note 42 to the financial statements. The department's records did not permit the application of alternative audit procedures regarding the existence of movable tangible capital assets.
9. Included in note 42 to the financial statements is an amount of R47 422 425 representing school furniture acquired during the year under review. These assets were transferred to the various schools and are not assets belonging to the department. As a result of the matters reported in the preceding paragraphs, I could not determine the effect on the balance of R185 975 000 as disclosed per note 42 to the financial statements.
10. I identified a significant number of movable tangible capital assets that were not accounted for and included in the accounting records and financial statements of the department. The costs of these assets could not be quantified to determine the effect on the balance in the financial statements.

Immovable tangible capital assets

11. In my previous audit report dated 31 July 2010, sufficient appropriate documentation could not be provided to support transactions recorded in the accounting records of the department. This has not been adequately resolved in the current financial year, and my audit report is accordingly modified regarding the corresponding figures disclosed in note 44 to the financial statements amounting to R2 407 236 000.
12. I identified completed infrastructure projects in the accounting records amounting to R580 936 896 that were not included in the amount of R52 049 000 on additions as per note 44 to the financial statements. In addition, I also identified differences between the amounts in the accounting records and the amounts per the supporting documentation. These differences amounted to R130 638 400. As a result of these errors and differences, the overall effect on the balance could not be sufficiently quantified.
13. The accounting records of the department did not in all instances include asset numbers and the location thereof to enable me to perform a physical verification of these assets. As a result, I was unable to verify the existence of mobile classrooms amounting to R1 561 088 included in the amount of R52 049 000 disclosed as per note 44 to the financial statements. The department's records did not permit the application of alternative audit procedures regarding the existence of mobile classroom assets.

Receivables

14. The department could not provide sufficient documentation to support the receivables balance of R85 128 000 as disclosed in note 18 to the financial statements. Furthermore included in this amount are suspense accounts amounting to R32 398 000 which were not cleared at the end of the financial year. The department's records did not permit the application of alternative audit procedures that I could perform on receivables. Consequently, I did not obtain

**REPORT OF THE AUDITOR GENERAL
for the year ended 31 March 2011**

sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, rights, completeness and existence of the receivables balance amounting to R85 128 000 as disclosed in the financial statements.

Commitments

15. In my previous report dated 31 July 2010, I could not obtain reasonable assurance that the commitments balance was properly recorded. This has not been adequately resolved in the current financial year, and my audit report is accordingly modified regarding the corresponding figures for commitments amounting to R359 180 000.
16. The system in place for identifying and recognising contracts was inadequate. Numerous discrepancies were noted between the recorded amounts in the financial statements and the supporting documentation. Consequently I could not confirm the completeness and valuation of commitments amounting to R1 480 292 000 as disclosed in note 30 to the financial statements. The department's records did not permit the application of alternative audit procedures that I could perform on commitments.

Accruals

17. There was no system of control over accruals on which I could rely upon for the purpose of my audit, and there were no satisfactory audit procedures that I could perform to obtain assurance that all accruals were properly recorded. Consequently, I was unable to satisfy myself as to the completeness of accruals amounting to R189 542 000 as disclosed in note 31 to the financial statements. The department's records did not permit the application of alternative audit procedures that I could perform on accruals.

Employee benefits

18. Included in the employee benefits amount per note 32 to the financial statements are amounts for leave entitlement of R109 632 000, capped leave commitments of R2 596 480 000 and performance awards R36 608 000, for which the department could not provide sufficient appropriate documentation to support these balances. The department's accounting records did not allow the application of alternative procedures. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the completeness, existence, valuation and allocation and rights and obligations pertaining to the total balance of employee benefits amounting to R3 240 363 000 as disclosed in note 32 to the financial statements.

Qualified opinion

19. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2011 and its financial performance and cash flows for the year then ended, in accordance with the Departmental Reporting Financial Reporting Framework and the requirements of the PFMA.

Emphasis of matters

20. I draw attention to the matters below. My opinion is not modified in respect of these matters:

REPORT OF THE AUDITOR GENERAL for the year ended 31 March 2011

Accruals

21. Accruals which exceeded the payment terms of 30 days, as per the requirements of Treasury Regulation 8.2.3, amounted to R 27 579 000. Had that amount been paid on time, the unauthorised expenditure would have increased to R800 972 000.

Material under-spending of the conditional grants

22. As disclosed in note 46 to the financial statements, the department has materially underspent the budget on infrastructure grants, HIV and AIDS and the technical secondary school recapitalisation grant, to the amount of R89 579 000. As a consequence, the department has not achieved its objectives of reducing the backlog of schools infrastructure construction, HIV and AIDS awareness and the enhancement of performance on maths and science at secondary and high school level.

Immovable tangible capital assets

23. The department has recognised infrastructure assets in the department's accounting records and financial statements. These assets should have been transferred to the Limpopo Department of Public Works and disclosed in the financial records of the Limpopo Department of Public Works.

Additional matters

24. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Unaudited supplementary schedules

25. The supplementary information set out on pages 126 to 132 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

26. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

27. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages xx to xx and material non-compliance with laws and regulations applicable to the department.

**REPORT OF THE AUDITOR GENERAL
for the year ended 31 March 2011****Predetermined objectives****Usefulness of information**

28. The following criteria were used to assess usefulness:

- Relevance: A clear and logical link exists between the objectives, outcomes, outputs, indicators and performance targets.

29. The following audit finding relates to the above criteria:

- For the programme Public Ordinary Schools Education, 23% of the planned and reported indicators were not clear as unambiguous data definitions were not available to allow for the data to be collected consistently.

Reliability of information

30. The following criteria were used to assess reliability:

- Validity: Actual reported performance has occurred and pertain to the entity.
- Accuracy: Amounts, numbers, and other data relating to reported actual performance have been recorded and reported appropriately.

31. The following audit finding relates to the above criteria:

- For the programme Public Ordinary Schools Education, 23% of the planned and reported targets were not valid and accurate based on the source of information or evidence provided.

Compliance with laws and regulations**Procurement and contract management**

32. Employees performed remunerative work outside their employment in the department without written permission from the relevant authority as per the requirements of section 30 of the Public Service Act and section 33(1) of the Employment of Educators Act.

33. Awards were made to suppliers that did not score the highest points in the evaluation process as per the requirements of section 2(1)(f) of the Preferential Procurement Policy Framework Act.

34. The accounting officer did not ensure that all bidders complete and sign the certificate of bid independence for all bids invited after 21 July 2010, in terms of National Treasury practice note dated 21 July 2010 and the Competition Act section 4(1)(b)(ii) and TR16A9.1(e).

Expenditure management

35. The accounting officer did not take effective and appropriate steps to prevent irregular and fruitless and wasteful expenditure, as per the requirements of section 38(1)(c)(ii) of the PFMA and TR 9.1.11.39.

36. The accounting officer did not take effective and appropriate steps to prevent unauthorised expenditure, as per the requirements of section 38(1)(c)(ii) and 39(1)(b) of the PFMA and TR 9.1.11.

37. Payments due to creditors were not always settled within 30 days from receipt of an invoice, as per the requirements of section 38(1)(f) of the PFMA and TR 8.2.3.

REPORT OF THE AUDITOR GENERAL for the year ended 31 March 2011

Human resource management and compensation

38. Employees acted in higher vacant posts for an uninterrupted period exceeding 12 months, contrary to the requirements of PSR 1/VII/B.5.3.
36. Sufficient appropriate audit evidence could not be obtained that the accounting officer ensured that all leave taken by an employee was recorded accurately and in full as per the requirements of PSR 1/V/F(b).

Annual financial statements, performance and annual report

37. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with generally recognised accounting practice and supported by full and proper records as required by section 40(1)(a) and (b) of the PFMA. Certain material misstatements identified by the AGSA with regards to fruitless and wasteful expenditure, key management personnel and irregular expenditure were subsequently corrected, however the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion, in contravention of section 40(3)(a) of the PFMA.

Asset management

39. The accounting officer did not implement proper control systems for the safeguarding and maintenance of assets to prevent theft, losses, wastage and misuse as required by Treasury Regulations 10.1.

INTERNAL CONTROL

40. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. There are significant deficiencies in internal control that resulted in a qualification of the auditor's opinion on the financial statements, the findings on the annual performance report and the material non-compliance with laws and regulations.

Leadership

43. The department has not exercised oversight responsibility regarding financial reporting and compliance and related internal controls as the department incurred irregular, fruitless and wasteful expenditure and unauthorised expenditure.
41. Oversight responsibility regarding financial and performance reporting and compliance and related internal controls was not exercised, as the action plan developed for the prior year's audit findings were not adequately monitored to ensure that the recommendations made by the auditors had been implemented; matters reported in prior years were not fully addressed.

Financial and performance management

42. There were inadequate effective, efficient and transparent systems of internal control regarding performance management, which described and represented how the department's processes of performance planning, monitoring, measurement, review and reporting was conducted, organised and managed.
43. The chief financial officer did not ensure that monthly controls over the accounting, recording and maintenance of assets and receivables are implemented to ensure that assets owned by the department are complete and do exist.
44. The annual financial statements submitted for audit were subject to material adjustments as proper controls were not implemented by management to ensure complete and accurate financial reporting.

REPORT OF THE AUDITOR GENERAL for the year ended 31 March 2011

45. The department did not have adequate controls in place to review and monitor compliance with applicable laws and regulations.

Governance

46. The department did not implement appropriate risk management activities to ensure that adequate risk assessments, including consideration of IT risks, are conducted and that a risk strategy to address the risks are substantially developed and monitored.

OTHER REPORTS

Performance audits

47. A performance audit was conducted during the year under review on Adult Basic Education and Early Childhood Development. The audit is currently in the reporting phase and the findings will be reported on in a separate report.

48. A performance audit is being conducted on the Readiness of Government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The findings will be reported on in a separate report.

Investigations

49. The department has initiated a number of investigations during the year under review. At the time of this report, the investigations were still in progress. The following aspects are being investigated by the department:

- allegations of fraud and forgery;
- procurement irregularities related to learner-teacher support materials;
- irregularities in the registration of companies in the department's supply chain database;
- irregularities in the procurement of ICT equipment;
- corrupt activities with regards to procurement procedures at the supply chain management unit;
- irregular appointment of personnel at supply chain management and national school nutrition programme units; and
- corruption over the awarding of tissue papers tender.

Auditor-General

Polokwane
29 July 2011



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2011**

Appropriation per programme									
2010/11								2009/10	
	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	1 093 963	-	-	1 093 963	1 161 904	(67 941)	106%	1 150 829	989 296
Transfers and subsidies	29 703	-	-	29 703	27 617	2 086	93%	36 406	32 460
Payment for capital assets	59 434	-	-	59 434	33 333	26 101	56%	112 599	89 017
	1 183 100	-	-	1 183 100	1 222 854	(39 754)		1 299 834	1 110 773
2. PUBLIC ORDINARY SCHOOL EDUCATION									
Current payment	15 082 995	-	-	15 082 995	15 450 911	(367 916)	102%	13 280 472	13 943 887
Transfers and subsidies	748 516	-	-	748 516	741 980	6 536	99%	624 136	647 579
Payment for capital assets	1 010 556	-	-	1 010 556	1 038 904	(28 348)	103%	806 027	880 910
	16 842 067	-	-	16 842 067	17 231 795	(389 728)		14 710 635	15 472 376
3. INDEPENDENT SCHOOL SUBSIDIES									
Current payment	-	-	-	-	16	(16)	0%	-	(12)
Transfers and subsidies	100 663	-	-	100 663	114 923	(14 260)	114%	96 964	94 212
	100 663	-	-	100 663	114 939	(14 276)		96 964	94 200
4. PUBLIC SPECIAL SCHOOL EDUCATION									
Current payment	203 818	-	-	203 818	204 252	(434)	100%	159 373	164 001
Transfers and subsidies	54 915	-	-	54 915	53 722	1 193	98%	52 052	52 361
	258 733	-	-	258 733	257 974	759		211 425	216 485
5. FURTHER EDUCATION AND TRAINING									
Current payment	277 419	-	-	277 419	276 744	675	100%	185 437	222 630
Transfers and subsidies	164 708	-	-	164 708	165 098	(390)	100%	162 331	161 928
	442 127	-	-	442 127	441 842	285		347 768	384 558

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

6. ADULT EDUCATION AND TRAINING									
Current payment	133 116	-	-	133 116	132 287	829	99%	129 599	119 852
Transfers and subsidies	81	-	-	81	-	81	0%	77	161
Payment for capital assets	-	-	-	-	50	(50)	0%	-	10
	133 197	-	-	133 197	132 337	860		129 676	120 023
7. EARLY CHILDHOOD DEVELOPMENT									
Current payment	227 365	-	-	227 365	406 452	(179 087)	179%	171 460	156 687
Transfers and subsidies	58	-	-	58	1 646	(1 588)	2838%	55	111
Payment for capital assets	-	-	-	-	-	-	0%	-	1 571
	227 423	-	-	227 423	408 098	(180 675)		171 515	158 369
8. AUXILIARY AND ASSOCIATED SERVICES									
Current payment	332 624	-	-	332 624	226 036	106 588	68%	328 048	277 674
Transfers and subsidies	15 429	-	-	15 429	13 839	1 590	90%	13 130	13 043
Payment for capital assets	15 979	-	-	15 979	2 061	13 918	13%	11 952	15 763
	364 032	-	-	364 032	241 936	122 096		353 130	306 480
Subtotal	19 551 342	-	-	19 551 342	20 051 775	(500 433)	103%	17 320 947	17 863 264
Statutory Appropriation									
Current payment	1 492	-	-	1 492	1 494	-	100%	1420	1372
TOTAL	19 552 834	-	-	19 552 834	20 053 269	(500 433)	103%	17 322 367	17 864 636
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				1 833				2 506	
Actual amounts per Statement of Financial Performance (Total)				19 554 667				17 324 873	
Prior year unauthorised expenditure approved without funding					148 958				
Actual amounts per Statement of Financial Performance					20 202 227				17 864 636

APPROPRIATION STATEMENT
for the year ended 31 MARCH 2011

Appropriation per Economic classification									
2010/11								2009/10	
	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	15 243 594	-	-	15 243 594	15 865 912	(622 316)	104%	13 636 698	14 168 427
Goods and services	2 109 198	-	-	2 109 198	1 994 185	115 013	95%	1 768 520	1 705 588
Transfers & subsidies									
Provinces & municipalities	1 593	-	-	1 593	242	1 351	15%	51 623	269
Departmental agencies & accounts	14 463	-	-	14 463	13 186	1 277	91%	12 181	12 152
Non-profit institutions	1 032 842	-	-	1 032 842	1 033 449	(607)	100%	851 699	898 172
Households	65 175	-	-	65 175	71 947	(6 772)	110%	69 648	91 262
Payment for capital assets									
Buildings & other fixed structures	1 032 597	-	-	1 032 597	1 054 559	(21 962)	102%	85 000	66 916
Machinery & equipment	53 372	-	-	53 372	19 789	33 583	37%	817 601	889 062
Total	19 552 834	-	-	19 552 834	20 053 269	(500 433)	103%	17 320 947	17 863 264

Statutory Appropriation									
2010/11								2009/10	
Direct charge 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
List all direct charges against the Revenue Fund									
Member of executive committee/parliamentary officers	1 492			1 492	1 494	(2)	100%	1 420	1 372
Total	1 492	-	-	1 492	1 494	(2)	100%	1 420	1 372

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

Detail per programme 1 - ADMINISTRATION

Details per Sub-Programme	2010/11							2009/10	
	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
1.1 OFFICE OF THE MEC									
Current payment	6 546			6 546	4 907	1 639	75%	6 607	5 424
Transfers and subsidies	12			12	-	12	0%	12	
Payment for capital assets				-		-	0%		21
1.2 CORPORATE SERVICES									
Current payment	360 523			360 523	238 136	122 387	66%	467 142	227 970
Transfers and subsidies	19 469			19 469	19 184	285	99%	23 638	21 932
Payment for capital assets	47 177			47 177	5 941	41 236	13%	99 752	80 551
1.3 EDUCATION MANAGEMENT									
Current payment	643 659			643 659	872 816	(229 157)	136%	612 877	693 020
Transfers and subsidies	4 209			4 209	8 433	(4 224)	200%	6 743	5 618
Payment for capital assets	12 257			12 257	27 392	(15 135)	223%	12 847	8 445
1.4 HUMAN RESOURCE DEVELOPMENT									
Current payment	51 084			51 084	36 909	14 175	72%	50 370	50 746
Transfers and subsidies	6 000			6 000	-	6 000	0%	6 000	4 910
1.5 EDUCATION MANAGEMENT INFORMATION SYSTEMS									
Current payment	32 151			32 151	9 136	23 015	28%	13 833	12 136
Transfers and subsidies	13			13	-	13	0%	13	
Total	1 183 100	-	-	1 183 100	1 222 854	(39 754)	103%	1 299 834	1 110 773

Programme 1 Per Economic classification	2010/11							2009/10	
	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	920 379			920 379	948 227	(27 848)	103%	942 521	745 238
Goods and services	173 584			173 584	213 678	(40 094)	123%	208 308	244 058
Transfers & subsidies									
Provinces & municipalities	1 593			1 593	242	1 351	15%	350	269
Non-profit institutions	15 085			15 085	16 828	(1 743)	112%	14 354	13 590
Households	13 025			13 025	10 546	2 479	81%	21 702	18 601
Payment for capital assets									
Buildings & other fixed structures	37 375			37 375	22 772	14 603	61%	75 000	50 037
Machinery & equipment	22 059			22 059	10 561	11 498	48%	37 599	38 980
Total	1 183 100	-	-	1 183 100	1 222 854	(39 754)	103%	1 299 834	1 110 773

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

Detail per programme 2 - PUBLIC ORDINARY SCHOOL EDUCATION

Details per Sub-Programme	2010/11							2009/10	
	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 SCHOOL EDUCATION									
Current payment	7 462 811			7 462 811	7 636 301	(173 490)	102%	6 679 154	7 106 062
Transfers and subsidies	406 936			406 936	277 959	128 977	68%	369 435	437 170
Payment for capital assets	191 484			191 484	273 243	(81 759)	143%	151 148	145 830
2.2 PUBLIC SECONDARY SCHOOL EDUCATION									
Current payment	6 888 641			6 888 641	7 066 468	(177 827)	103%	6 062 957	6 302 310
Transfers and subsidies	341 518			341 518	464 021	(122 503)	136%	254 643	210 400
Payment for capital assets	136 479			136 479	165 612	(29 133)	121%	107 768	187 935
2.3 HUMAN RESOURCE DEVELOPMENT									
Current payment	68 825			68 825	90 900	(22 075)	132%	65 548	59 823
2.4 IN-SCHOOL SPORT AND CULTURE									
Current payment	7 223			7 223	5 220	2 003	72%	6 879	5 427
Payment for capital assets				-		-	0%		1
2.5 PROVINCIAL INFRASTRUCTURE GRANT									
Payment for capital assets	670 438			670 438	595 188	75 250	89%	547 111	547 128
2.6 NATIONAL SCHOOL NUTRITION PROGRAMME									
Current payment	649 895			649 895	650 688	(793)	100%	465 934	470 265
Transfers and subsidies	62			62	-	62	0%	58	9
Payment for capital assets	9 276			9 276	3 695	5 581	40%		16
2.7 TECHNICAL SECONDARY SCHOOLS RECAPITALSATION									
Current payment	5 600			5 600	1 334	4 266	24%		
Payment for capital assets	2 879			2 879	1 166	1 713	41%		
Total	16 842 067	-	-	16 842 067	17 231 795	(389 728)	102%	14 710 635	15 472 376

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

Programme 2 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	13 460 425			13 460 425	13 880 486	(420 061)	103%	12 025 343	12 747 652
Goods and services	1 622 570			1 622 570	1 570 425	52 145	97%	1 255 129	1 196 235
Transfers & subsidies									
Non-profit institutions	698 484			698 484	684 381	14 103	98%	578 652	577 312
Households	50 032			50 032	57 599	(7 567)	115%	45 484	70 267
Payment for capital assets									
Buildings & other fixed structures	980 829			980 829	1 030 450	(49 621)	105%	778 050	849 494
Machinery & equipment	29 727			29 727	8 454	21 273	28%	27 977	31 416
Total	16 842 067	-	-	16 842 067	17 231 795	(389 728)	102%	14 710 635	15 472 376

Detail per programme 3 - INDEPENDENT SCHOOL SUBSIDIES

Details per Sub-Programme	2010/11							2009/10	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 PRIMARY SCHOOLS									
Current payment	-			-	16	(16)	0%	-	(12)
Transfers and subsidies	53 232			53 232	60 955	(7 723)	115%	50 454	49 235
3.2 SECONDARY SCHOOLS									
Current payment	-			-	-	-	0%	-	(12)
Transfers and subsidies	47 431			47 431	53 968	(6 537)	114%	46 510	44 977
Total	100 663	-	-	100 663	114 939	(14 276)	114%	96 964	94 200

Programme 3 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	-			-	16	(16)	0%	-	(12)
Transfers & subsidies									
Non-profit institutions	100 663			100 663	114 923	(14 260)	114%	96 964	94 212
Total	100 663	-	-	100 663	114 939	(14 276)	114%	96 964	94 200

APPROPRIATION STATEMENT
for the year ended 31 MARCH 2011

Detail per programme 4 - PUBLIC SPECIAL SCHOOL EDUCATION

Details per Sub-Programme	2010/11							2009/10	
	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
4.1 SPECIAL PRIMARY AND SECONDARY SCHOOLS									
Current payment	203 818			203 818	204 252	(434)	100%	159 373	164 001
Transfers and subsidies	54 915			54 915	53 722	1 193	98%	52 052	52 361
Payment for capital assets				-		-	0%		123
Total	258 733	-	-	258 733	257 974	759	100%	211 425	216 485

Programme 4 Per Economic classification	2010/11							2009/10	
	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	201 688			201 688	203 396	(1 708)	101%	157 364	163 344
Goods and services	2 130			2 130	856	1 274	40%	2 009	657
Transfers & subsidies									
Non-profit institutions	54 093			54 093	52 802	1 291	98%	51 273	51 130
Households	822			822	920	(98)	112%	779	1 231
Payment for capital assets									
Machinery & equipment				-		-	0%		123
Total	258 733	-	-	258 733	257 974	759	100%	211 425	216 485

Detail per programme 5 - FURTHER EDUCATION AND TRAINING

Details per Sub-Programme	2010/11							2009/10	
	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
5.1 CONDITIONAL GRANT									
Current payment	277 419			277 419	276 744	675	100%	185 437	222 630
Transfers and subsidies	164 708			164 708	165 098	(390)	100%	162 331	161 928
Total	442 127	-	-	442 127	441 842	285	100%	347 768	384 558

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

Programme 5 Per Economic classification	2010/11							2009/10	
	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	277 419			277 419	276 564	855	100%	185 437	222 352
Goods and services	-			-	180	(180)	0%		278
Transfers & subsidies									
Non-profit institutions	164 517			164 517	164 515	2	100%	161 729	161 787
Households	191			191	583	(392)	305%	602	141
Total	442 127	-	-	442 127	441 842	285	100%	347 768	384 558

Detail per programme 6 - ADULT EDUCATION AND TRAINING

Details per Sub-Programme	2010/11							2009/10	
	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
6.1 PUBLIC CENTRES									
Current payment	133 116			133 116	132 287	829	99%	129 599	119 852
Transfers and subsidies	81			81	-	81	0%	77	161
Payment for capital assets	-			-	50	(50)	0%		10
Total	133 197	-	-	133 197	132 337	860	99%	129 676	120 023

Programme 6 Per Economic classification	2010/11							2009/10	
	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	111 891			111 891	125 146	(13 255)	112%	105 557	104 250
Goods and services	21 225			21 225	7 141	14 084	34%	24 042	15 602
Transfers & subsidies									
Non-profit institutions				-	-	-	0%		141
Households	81			81	-	81	0%	77	20
Payment for capital assets									
Machinery & equipment				-	50	(50)	0%		10
Total	133 197	-	-	133 197	132 337	860	99%	129 676	120 023

APPROPRIATION STATEMENT
for the year ended 31 MARCH 2011
Detail per programme 7 - EARLY CHILDHOOD DEVELOPMENT

Details per Sub-Programme	2010/11							2009/10	
	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
7.1 GRADE R IN PUBLIC SCHOOLS									
Current payment	46 118			46 118	248 437	(202 319)	539%	52 781	30 036
Transfers and subsidies	58			58	1 646	(1 588)	2838%	55	111
Payment for capital assets				-		-	0%		499
7.2 GRADE R IN COMMUNITY CENTRES									
Current payment	58 624			58 624	38 671	19 953	66%	37 832	47 437
7.3 PRE-GRADE R									
Current payment	122 623			122 623	119 344	3 279	97%	80 847	79 214
Payment for capital assets				-		-	0%		1 072
Total	227 423	-	-	227 423	408 098	(180 675)	179%	171 515	158 369

Programme 7 Per Economic classification	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	51 463			51 463	298 732	(247 269)	580%	6 285	7 668
Goods and services	175 902			175 902	107 720	68 182	61%	165 175	149 019
Transfers & subsidies									
Households	58			58	1 646	(1 588)	2838%	55	111
Payment for capital assets									
Buildings & other fixed structures				-		-	0%		1 571
Total	227 423	-	-	227 423	408 098	(180 675)	179%	171 515	158 369

APPROPRIATION STATEMENT for the year ended 31 MARCH 2011

Detail per programme 8 - AUXILIARY AND ASSOCIATED SERVICES

Details per Sub-Programme	2010/11							2009/10	
	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 PAYMENTS TO SETA									
Transfers and subsidies	14 463			14 463	13 186	1 277	91%	12 181	12 152
8.2 SPECIAL PROJECTS									
Current payment	28 322			28 322	19 595	8 727	69%	28 190	26 499
Payment for capital assets				-		-	0%	7	
8.3 EXTERNAL EXAMINATIONS									
Current payment	178 865			178 865	178 468	397	100%	175 783	168 455
Transfers and subsidies	27			27	-	27	0%	25	
Payment for capital assets	474			474	333	141	70%	1 085	455
8.4 EDUCATION MULTIPURPOSE CENTRES									
Current payment	125 437			125 437	27 973	97 464	22%	124 075	82 720
Transfers and subsidies	939			939	653	286	70%	924	891
Payment for capital assets	15 505			15 505	1 728	13 777	11%	10 860	15 308
Total	364 032	-	-	364 032	241 936	122 096	66%	353 130	306 480

Programme 8 Per Economic classification	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	218 837			218 837	131 851	86 986	60%	214 191	177 935
Goods and services	113 787			113 787	94 185	19 602	83%	113 857	99 739
Transfers & subsidies									
Departmental agencies & accounts	14 463			14 463	13 186	1 277	91%	12 181	12 152
Households	966			966	653	313	68%	949	891
Payment for capital assets									
Buildings & other fixed structures	14 393			14 393	1 337	13 056	9%	10 000	15 308
Machinery & equipment	1 586			1 586	724	862	46%	1 952	455
Total	364 032	-	-	364 032	241 936	122 096	66%	353 130	306 480

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2011**

1 Per programme:

Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Statutory	1,491	1,494	(3)	100%
Administration	1,183,101	1,232,258	(49,157)	104%
Public Ordinary Schools education	16,842,067	17,370,614	(528,547)	103%
Independent Schools Subsidies	100,663	115,674	(15,011)	115%
Public Special Schools Education	258,733	257,974	759	100%
Further Education and Training	442,127	441,842	285	100%
Adult Basic Education and Training	133,197	132,337	860	99%
Early Childhood Development	227,423	408,098	(180,675)	179%
Auxilliary and Associated Services	364,032	241,936	122,096	66%
TOTALS	19,552,834	20,202,227	(649,393)	103%

Over expenditure on the budget mainly resulted from compensation of employees due to OSD carry through cost that affected both educators in Offices; Public ordinary schools and those involved with Early Childhood Development. This was exacerbated by pressure on travel and subsistence Km allowances due to monitoring and evaluation. The surplus realized on Auxilliary and Associated services was as a result of posts not filled due to the fact that the Department needed to make cash available to settle the bank overdraft from the previous years expenditure.

(In the case of surpluses on programmes, a detailed explanation must be give

n as to whether it is as a result of a saving or underspending.)

2 Per economic classification:

Current expenditure

Compensation of employees

Goods and services

Transfers and subsidies

Provinces and municipalities

Departmental agencies and accounts

Non-profit institutions

Households

Payments for capital assets

Buildings and other fixed structures

Machinery and equipment

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
15,243,594	15,907,878	(664,284)	104%
2,109,198	2,100,442	8,756	100%
1,593	242	1,351	15%
14,463	13,186	1,277	91%
1,032,791	1,034,184	(1,393)	100%
65,226	71,947	(6,721)	110%
1,032,597	1,054,559	(21,962)	102%
53,372	19,789	33,583	37%

Over expenditure on the budget mainly resulted from compensation of employees due to OSD carry through cost that affected both educators in Offices; Public ordinary schools and those involved with Early Childhood Development. This was exacerbated by pressure on travel and subsistence Km allowances due to monitoring and evaluation. The surplus realized on Auxilliary and Associated services was as a result of posts not filled due to the fact that the Department needed to make cash available to settle the bank overdraft from the previous years expenditure.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

	Note	2010/11 R'000	2010/11 R'000
REVENUE			
Annual appropriation	1	19,551,342	17,320,947
Statutory appropriation	2	1,492	1,420
Departmental revenue	3	1,833	2,506
TOTAL REVENUE		19,554,667	17,324,873
EXPENDITURE			
Current expenditure			
Compensation of employees	4	15,865,912	14,169,798
Goods and services	5	1,994,185	1,700,589
Unauthorised expenditure approved without funding	9	148,223	-
Total current expenditure		18,008,320	15,875,387
Transfers and subsidies			
Transfers and subsidies	7	1,118,824	1,001,855
Unauthorised expenditure approved without funding	9	735	-
Total transfers and subsidies		1,119,559	1,001,855
Expenditure for capital assets			
Tangible capital assets	8	1,074,348	987,394
Total expenditure for capital assets		1,074,348	987,394
TOTAL EXPENDITURE		20,202,227	17,864,636
SURPLUS/(DEFICIT) FOR THE YEAR		-647,560	-539,763
Reconciliation of Net Surplus / (Deficit) for the year			
Voted funds			
Annual appropriation		-649,393	-542,269
Conditional grants		-744,483	-536,726
		95,090	-5,543
Departmental revenue and NRF Receipts	3	1,833	2,506
SURPLUS/(DEFICIT) FOR THE YEAR		-647,560	-539,763

STATEMENT OF FINANCIAL POSITION
as at 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets		2,278,196	1,649,954
Unauthorised expenditure	9	2,192,967	1,568,532
Prepayments and advances	10	101	-
Receivables	11	85,128	81,422
TOTAL ASSETS		2,278,196	1,649,954
LIABILITIES			
Current Liabilities		2,248,873	1,619,182
Voted funds to be surrendered to the Revenue Fund	12	1,023,598	908,399
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	3,010	3,373
Bank overdraft	14	1,218,042	693,823
Payables	15	4,223	13,587
TOTAL LIABILITIES		2,248,873	1,619,182
NET ASSETS		29,323	30,772
Recoverable revenue		29,323	30,772
TOTAL		29,323	30,772

CHANGES IN NETT ASSETS for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		30,772	35,822
Transfers		-1,449	-5,050
Irrecoverable amounts written off	6	-	-4
Debts revised		-1,004	-4,129
Debts recovered (included in departmental receipts)		-2,158	-3,343
Debts raised		1,713	2,426
Closing balance		29,323	30,772
TOTAL		29,323	30,772

CASHFLOW STATEMENT
for the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1.1	19 545 831	17 320 947
Statutory appropriated funds received	2	1 492	1 420
Departmental revenue received	3	39 425	32 896
Direct Exchequer receipts	4	-	-
NRF Receipts		-	-
Aid assistance received	6	-	-
Net (increase)/ decrease in working capital		135 787	20 766
Surrendered to Revenue Fund		-43 078	-87 468
Surrendered to RDP Fund/Donor		-	-
Current payments		-18 008 320	-15 875 387
Payments for financial assets		-	-
Transfers and subsidies paid		-1 119 559	-1 001 855
Net cash flow available from operating activities	27	551 578	411 319
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	12	-1 074 348	-987 394
Proceeds from sale of capital assets	3.4	-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
Net cash flows from investing activities		-1 074 348	-987 394
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		-1 449	-5 050
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		-1 449	-5 050
Net increase/ (decrease) in cash and cash equivalents		-524 219	-581 125
Cash and cash equivalents at beginning of period		-693 823	-112 698
Cash and cash equivalents at end of period	28	-1 218 042	-693 823

ACCOUNTING POLICIES for the year ended 31 March 2011

The 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 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), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The 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 basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

ACCOUNTING POLICIES for the year ended 31 March 2011

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National/Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

ACCOUNTING POLICIES for the year ended 31 March 2011

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later then 31 March of each year)

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

ACCOUNTING POLICIES for the year ended 31 March 2011

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

ACCOUNTING POLICIES for the year ended 31 March 2011

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

ACCOUNTING POLICIES for the year ended 31 March 2011

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

ACCOUNTING POLICIES for the year ended 31 March 2011

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

ACCOUNTING POLICIES for the year ended 31 March 2011

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

ACCOUNTING POLICIES for the year ended 31 March 2011

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

ACCOUNTING POLICIES

for the year ended 31 March 2011

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

1 Annual Appropriation

1.1 Annual Appropriation	2010/11			Appropriation Received 2009/10 R'000
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	
Programmes				
ADMINISTRATION	1 183 100	1 183 100	-	1 299 834
PUBLIC ORDINARY SCHOOL EDUCATION	16 842 067	16 836 556	5 511	14 710 635
INDEPENDENT SCHOOL SUBSIDIES	100 663	100 663	-	96 964
PUBLIC SPECIAL SCHOOL EDUCATION	258 733	258 733	-	211 425
FURTHER EDUCATION AND TRAINING	442 127	442 127	-	347 768
ADULT EDUCATION AND TRAINING	133 197	133 197	-	129 676
EARLY CHILDHOOD DEVELOPMENT	227 423	227 423	-	171 515
AUXILIARY AND ASSOCIATED SERVICES	364 032	364 032	-	353 130
Total	19 551 342	19 545 831	5 511	17 320 947

1.2 Conditional grants**	Note	2010/11 R'000	2009/10 R'000
Total grants received	29	1 803 088	1 032 715
Provincial grants included in Total Grants received		<u>1 803 088</u>	<u>1 032 715</u>

2 Statutory Appropriation

	2010/11 R'000	2009/10 R'000
Member of executive committee/parliamentary officers	<u>1492</u>	<u>1420</u>
Total	<u>1492</u>	<u>1420</u>
Actual Statutory Appropriation received	<u>1492</u>	<u>1420</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
3 Departmental Revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	29 537	24 915
Transactions in financial assets and liabilities	3.2	9 888	7 981
Total revenue collected		39 425	32 896
Less: Own revenue included in appropriation	13	37 592	30 390
Departmental revenue collected		1 833	2 506
	Note	2010/11 R'000	2009/10 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		29 268	24 649
Sales by market establishment		381	222
Other sales		28 887	24 427
Sales of scrap, waste and other used current goods		269	266
Total		29 537	24 915
	Note	2010/11 R'000	2009/10 R'000
3.2 Transactions in financial assets and liabilities	3		
Receivables		9 888	7 981
Total		9 888	7 981
	Note	2010/11 R'000	2009/10 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		11 566 018	10 554 016
Performance award		162 193	137 905
Service Based		941 531	882 899
Compensative/circumstantial		178 702	141 823
Periodic payments		210 414	130 619
Other non-pensionable allowances		784 284	519 495
Total		13 843 142	12 366 757

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

4.2 Social Contributions

Employer contributions

Pension	1,420,049	1,287,732
Medical	598,492	511,187
Bargaining council	679	553
Official unions and associations	3,550	3,569
Total	<u>2,022,770</u>	<u>1,803,041</u>

Total compensation of employees

<u>15,865,912</u>	<u>14,169,798</u>
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Average number of employees

<u>64,181</u>	<u>64,770</u>
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	Note	2010/11 R'000	2009/10 R'000
5 Goods and services			
Administrative fees		7,535	51,315
Advertising		44,083	9,054
Assets less than R5,000	5.1	59,843	89,845
Bursaries (employees)		55,734	13,099
Catering		20,909	9,654
Communication		34,616	34,359
Computer services	5.2	16,692	21,635
Consultants, contractors and agency/outsourced services	5.3	241,943	261,967
Entertainment		-	57
Fleet services		11,775	-
Inventory	5.4	1,234,561	938,206
Operating leases		20,701	14,632
Owned and leasehold property expenditure	5.5	10,221	6,975
Transport provided as part of the departmental activities		84,878	67,568
Travel and subsistence	5.6	139,835	151,052
Venues and facilities		7,586	5,962
Training and staff development		1,078	24,753
Other operating expenditure	5.7	2,195	5,456
Total		<u>1,994,185</u>	<u>1,705,589</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
5.1 Assets less than R5,000	5		
Tangible assets		59,843	89,845
Machinery and equipment		<u>59,843</u>	<u>89,845</u>
Total		<u>59,843</u>	<u>89,845</u>
5.2 Computer services	5		
SITA computer services		<u>16,692</u>	<u>15,624</u>
Total		<u>16,692</u>	<u>21,635</u>
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		240,393	259,671
Contractors		<u>1,550</u>	<u>2,296</u>
Total		<u>241,943</u>	<u>261,967</u>
5.4 Inventory	5		
Learning and teaching support material		571,913	479,668
Food and food supplies		563,384	367,894
Fuel, oil and gas		5,671	12,056
Other consumable materials		17,370	9,880
Stationery and printing		<u>76,223</u>	<u>68,708</u>
Total		<u>1,234,561</u>	<u>938,206</u>
5.5 Property payments	5		
Municipal services		9,375	6,716
Other		<u>846</u>	<u>259</u>
Total		<u>10,221</u>	<u>6,975</u>
5.6 Travel and subsistence	5		
Local		<u>139,835</u>	<u>151,052</u>
Total		<u>139,835</u>	<u>151,052</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
5.7 Other operating expenditure	5		
Learnerships		1 312	1 791
Professional bodies, membership and subscription fees		2	-
Resettlement costs		873	3 610
Other		8	55
Total		<u><u>2 195</u></u>	<u><u>5 456</u></u>
6 Recoverable revenue written off	Note Stat Chg in NA	2010/11 R'000	2009/10 R'000
Debts above less than hundred rand written off as per debt write off policy		<u>0</u>	<u>4</u>
Total		<u><u>0</u></u>	<u><u>4</u></u>
7 Transfers and Subsidies	Note	2010/11 R'000	2009/10 R'000
Provinces and municipalities	Annexure 1A	242	269
Departmental agencies and accounts	ANNEXURE 1B	13 186	12 152
Non-profit institutions	ANNEXURE 1C	1 033 447	898 171
Households	ANNEXURE 1D	71 949	91 263
Total		<u><u>1 118 824</u></u>	<u><u>1 001 855</u></u>
8 Expenditure for capital assets	Note	2010/11 R'000	2009/10 R'000
Tangible assets		1 074 348	987 394
Buildings and other fixed structures	28	1 054 559	914 839
Machinery and equipment	27	<u>19 789</u>	<u>72 555</u>
Total		<u><u>1 074 348</u></u>	<u><u>987 394</u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

8.1 Analysis of funds utilised to acquire capital assets - 2010/11

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	1 074 348	-	1 074 348
Buildings and other fixed structures	1 054 559	-	1 054 559
Machinery and equipment	19 789	-	19 789
Total	1 074 348	-	1 074 348

8.2 Analysis of funds utilised to acquire capital assets - 2009/10

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	987 394.0	-	987 394.0
Buildings and other fixed structures	914 839.0	-	914 839.0
Machinery and equipment	72 555.0	-	72 555.0
Total	987 394.0	-	987 394.0

9 Unauthorised Expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		1 568 532	764 941
Unauthorised expenditure - discovered in the current year funding and written off in the Statement of Financial Performance	12	773 393	803 591
Current		-148 958	-
Transfers and subsidies		-148 223	-
Less: Amounts transferred to receivables for recovery		-735	-
Unauthorised expenditure awaiting authorisation / written off		2 192 967	1 568 532

9.2 authorisation per economic classification

Current	1 552 492	1 426 164
Capital	63 670	63 670
Transfers and subsidies	576 805	78 698
Total	2 192 967	1 568 532

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

Unauthorised expenditure relating to overspending of the vote or a main division within the vote

	2,192,967	1,568,532
Total	2,192,967	1,568,532

9.4 Details of unauthorised expenditure - current year

2010/11

	Disciplinary steps taken/criminal proceedings	R'000	
Incident			
Statutory	No action taken	3	
Program 1	No action taken	49,157	
Program 2	No action taken	528,547	
Program 3	No action taken	15,011	
Program 7	No action taken	180,675	
	Total	773,393	

	Note	2010/11 R'000	2009/10 R'000
10 Prepayments and Advances			
Travel and subsistence		101	0
Total		101	0

2010/11

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	2009/10 R'000

11 Receivables

Staff debt	11.1	6,149	5,746	52,554	64,449	52,434
Other debtors	11.2	33	952	19,694	20,679	28,988
Total		6,182	6,698	72,248	85,128	81,422

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
11.1 Staff debt	11		
Tax Debt		18,039	15,886.0
Debt Account		34,669	36,548.0
Salary Reversal control & other debts		6,019	
Salary Disallowance Account		5,722	
Total		64,449	52,434.0
11.2 Other debtors	11		
(Group major categories, but list material items)			
Disallowance Miscellaneous		20,410	19,668
Disallowance Dishonoured Cheques	11	11	45
Salary Reversal control & other debts		-	4,268
Salary Disallowance Account		-	4,749
Regional Service Council Levies	8	8	8
Medical Aid	245	245	241
Non-Recoverable Rent	1	1	1
Other Financial Institutions	3	3	3
Insurance Deductions	1	1	1
Sal:UIF	-	-	4
Total		20,679	28,988
12 Voted Funds to be Surrendered to the Revenue Fund	Note	2010/11 R'000	2009/10 R'000
Opening balance		908,399	701,067
Transfer from statement of financial performance		-649,393	-542,269
Add: Unauthorised expenditure for current year	9	773,393	803,591
Voted funds not requested/not received	1.1	-5,511	-
Paid during the year		-3,290	-53,990
Closing balance		1,023,598	908,399
13 Departmental revenue and NRF Receipts to be surrendered to the	Note	2010/11 R'000	2009/10 R'000
Opening balance		3,373	3,955
Transfer from Statement of Financial Performance		1,833	2,506
Own revenue included in appropriation		37,592	30,390
Paid during the year		-39,788	-33,478
Closing balance		3,010	3,373

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
14 Bank Overdraft			
Consolidated Paymaster General Account		638,980	544,441
Overdraft with commercial banks (Local)		<u>579,062</u>	<u>149,382</u>
Total		<u>1,218,042</u>	<u>693,823</u>
	Note	2010/11 R'000	2009/10 R'000
15 Payables - current			
Clearing accounts	15.1	<u>4,223</u>	<u>13,587</u>
Total		<u>4,223</u>	<u>13,587</u>
	Note	2010/11 R'000	2009/10 R'000
15.1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
Sal: Bargaining Council		26	15
Sal: Income Tax		3,228	12,523
Sal: Official unions		7	4
Sal: Pension fund		171	145
Sal: ACB Recalls		<u>791</u>	<u>900</u>
Total		<u>4,223</u>	<u>13,587</u>
	Note	2010/11 R'000	2009/10 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		-647,560	-539,763
Add back non cash/cash movements not deemed operating activities		1,199,138	951,082
(Increase)/decrease in receivables – current		-3,706	10,780
(Increase)/decrease in prepayments and advances		-101	285
(Increase)/decrease in other current assets		148,958	-
Increase/(decrease) in payables – current		-9,364	9,701
Expenditure on capital assets		1,074,348	987,394
Surrenders to Revenue Fund		-43,078	-87,468
Voted funds not requested/not received		-5,511	-
Own revenue included in appropriation		37,592	30,390
Other non-cash items		-	-
Net cash flow generated by operating activities		<u>551,578</u>	<u>411,319</u>
	Note	2010/11 R'000	2009/10 R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		-638,980	-544,441
Cash with commercial banks (Local)		<u>-579,062</u>	<u>-149,382</u>
Total		<u>-1,218,042</u>	<u>-693,823</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
18 Contingent liabilities and contingent assets			
18.1 Contingent liabilities			
Liable to	Nature		
Motor vehicle guarantees	Employees	96	140
Housing loan guarantees	Employees	89 930	63 719
Other guarantees		-	29 895
Claims against the department		37 069	27 868
Other departments (interdepartmental unconfirmed balances)		171	529
Total		127 266	122 151
	Note	2010/11 R'000	2009/10 R'000
19 Commitments			
Current expenditure			
Approved and contracted		128	22 341
		128	22 341
Capital Expenditure (including transfers)			
Approved and contracted		1 480 164	336 839
		1 480 164	336 839
Total Commitments		1 480 292	359 180
		2010/11 R'000	2009/10 R'000
20 Accruals			
Listed by economic classification			
Goods and services	30 days	91 674	12 887
Transfers and subsidies	30+ days	931	13
Capital assets	Total	69 358	14 679
Total		161 963	27 579
	Note	2010/11 R'000	2009/10 R'000
Listed by programme level			
Programme 1		7 066	7 963
Programme 2		181 581	175 460
Programme 3		-	1 894
Programme 5		-	46
Programme 6		344	-
Programme 7		8	204
Programme 8		543	-
Total		189 542	185 567

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
21 Employee benefits			
Leave entitlement		109,632	91,039
Service bonus (Thirteenth cheque)		497,643	463,279
Performance awards		36,608	1,523
Capped leave commitments		2,596,480	2,505,342
Total		3,240,363	3,061,183

1. The negative capped leaves were due to the overgranting of leave in excess of the actual leave credit days.

22 Lease commitments
33.1 Operating leases expenditure

2010/11	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	17,073	6,337	23,677
Later than 1 year and not later than 5 years	38,506	1,518	35,317
Later than five years	15,036	-	17,890
Total lease commitments	70,615	7,855	76,884

2009/10	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	14,417	2,424	16,841
Later than 1 year and not later than 5 years	29,859	4,265	34,124
Later than five years	-	-	-
Total lease commitments	44,276	6,689	50,965

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
23 Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		171	-
Add: Irregular expenditure - relating to current year		694,350	171
Irregular expenditure awaiting condonation		694,521	171
Analysis of awaiting condonation per age classification			
Current year		694,350	171
Prior years		171	-
Total		694,521	171
<p>1. Same VAT number used for different suppliers - R1, 532, 574.38</p> <p>2. The payment voucher was not approved by the delegated official - R1, 189, 911.67</p> <p>3. No order or appointment letter was attached to the payment voucher - R225, 000.00</p> <p>4. Procurement Irregularities - R168, 500.00</p> <p>5. Identified at Provincial Department of Public Works - R93, 681, 520.00</p> <p>6. Award not made according to points scored - R137, 316, 708.17</p> <p>7. Tender awarded to an employee of the department - R4, 495, 276.00</p> <p>8. LTSM: information not disclosed to the bidders - R307, 671, 605.57</p> <p>9. Suppliers sharing same information not confirmed by department- R 29,328,989.91</p> <p>10.SDB9 forms not completed-R27,707,792.36</p> <p>11.Bid advert requirements are different to bid reports requirements-R 68,937,337.00</p> <p>12.Appointed companies for same tender are owned by one or related persons-R 22,094,603.60</p>			
24 Fruitless and wasteful expenditure			
24.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		5,066	
Fruitless and wasteful expenditure – relating to current year		55,070	5,066
Fruitless and wasteful expenditure awaiting condonement		60,136	5,066
24.2 Analysis of awaiting condonement per economic classification			
Current		2,435	705
Capital		57,701	4,361
Total		60,136	5,066

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

24.3 Analysis of Current Year's Fruitless and wasteful expenditure		2010/11	
Incident	Disciplinary steps taken/criminal proceedings	R'000	
1. Amendment of Purchase Order (Printing of Booklets for Budget Speech)	No action taken		65
2.Suspension not followed	No action taken		1,391
3.Long outstanding suspensions	No action taken		274
4.Contract not managed according to agreed terms	No action taken		1,662
5.Poor quality of work done on the new projects	No action taken		51,678
	Total		55,070
		2010/11	2009/10
	Note	R'000	R'000
25 Related party transactions			
Payments made			
		12,598	9,560
		16,827	13,589
		29,425	23,149

1. The Limpopo Provincial Department of Education makes use of buildings under the custodianship of Limpopo Provincial Department of Public Works. Limpopo Department of Public Works does not charge the department any rental for the usage of these buildings.

2. The Audit Fees charged by the Auditor General of South Africa (AGSA) in the performance of its annual audit of the financial statements of the Limpopo Provincial Department of Education is administered and paid by the Limpopo Provincial Treasury. The total audit fees paid by the Limpopo Provincial Treasury for the Limpopo Provincial Department of education for the audit of the (2010/2011 fiscal year) amounts to R10, 384, 591.26.

3. Procurement of ICT related goods and services from SITA paid by Limpopo Provincial Treasury: SITA is providing IT support to the department and the accounts are administered and paid by Limpopo Provincial Treasury.

4. The Limpopo Provincial Department of Education transfer funds to Limpopo Province Educational Development Trust . The total amount transferred during the current year under review amount is R16, 827, 000.00.

5. The Limpopo Provincial treasury provide support on Internal Audit Services to Limpopo Provincial department of Education. During the financial year under review internal audit was rendered by Limpopo Provincial Treasury to Limpopo Provincial Department of Education. The Limpopo Provincial Treasury does not charge the department internal audit fees.

26 Key management personnel		2010/11	2009/10
Political office bearers (provide detail below)	No. of Individuals	R'000	R'000
Officials:			
Level 15 to 16	9	6,651	6,346
Level 14 (incl CFO if at a lower level)	16	10,690	6,784
Total		18,835	14,535

27 Impairment and other provisions

Impairment

Debtors

-

48,429

Other

-

25,809

Total

74,238

120

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

28 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	169,780	-10,189	26,636	252	185,975
Transport assets	59,121	3,080	6,796	-	68,997
Computer equipment	82,956	-10,233	17,687	-	90,410
Furniture and office equipment	27,322	-3,133	969	252	24,906
Other machinery and equipment	381	97	1,184	-	1,662
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	169,780	-10,189	26,636	252	185,975

Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	15,252	11,384	-	-	26,636
Transport assets	5,546	1,250	-	-	6,796
Computer equipment	7,553	10,134	-	-	17,687
Furniture and office equipment	969	-	-	-	969
Other machinery and equipment	1,184	-	-	-	1,184
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	15,252	11,384	-	-	26,636

Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	0	252	252	0
Transport assets	0	0	0	0
Computer equipment	0	0	0	0
Furniture and office equipment	0	252	252	0
Other machinery and equipment	0	0	0	0
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	0	252	252	0

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	121,073	72,597	23,890	169,780
Transport assets	44,565	14,556	-	59,121
Computer equipment	63,336	42,298	22,678	82,956
Furniture and office equipment	12,791	15,743	1,212	27,322
Other machinery and equipment	381	-	-	381
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	121,073	72,597	23,890	169,780

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	18,489	-	18,489
Curr Year Adjustments to Prior Yr Balances				-3,900		-3,900
Additions				54,442		5,442
Disposals						-
TOTAL MINOR ASSETS	-	-	-	69,031	-	69,031

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				26,602		26,602
Number of minor assets at cost				36,857		36,857
TOTAL NUMBER OF MINOR ASSETS	-	-	-	63,459	-	63,459

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor Assets		-	-	18,489	-	18,489
TOTAL	-	-	-	18,489	-	18,489

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				30,772		30,772
Number of minor assets at cost				36,970		36,970
TOTAL	0	0	0	67,742	0	67,742

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

29 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,407,236	-	52,049	-	2,459,285
Non-residential buildings	2,407,236	-	52,049	-	2,459,285
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2,407,236	-	52,049	-	2,459,285

Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-cash R'000	(Received current, not paid Paid current year, received prior year) (Capital work-in-progress current costs and finance lease payments)	year R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	968,006	-	-915,957	-	52,049
Dwellings	-	-	-	-	-
Non-residential buildings	968,006	-	-915,957	-	52,049
Other fixed structures	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSET	968,006	-	-	-915,957	52,049

Movement for 2009/10

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1,492,397	914,839	-	2,407,236
Dwellings	-	-	-	-
Non-residential buildings	1,492,397	914,839	-	2,407,236
Other fixed structures	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,492,397	914,839	-	2,407,236

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2009/10	
	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 dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure Grant	663,438			7,000	670,438	670,438	595,188	89%	547,111	547,786
HIV and AIDS	28,322				28,322	28,322	19,595	69%	29,789	25,901
National School Nutrition Program	659,233				659,233	659,233	654,384	99%	465,992	469,249
Technical Secondary Schools Recap	8,479				8,479	2,968	2,500	84%		
Further Education and Training SPG	435,854			6,273	442,127	442,127	441,842	100%		
	1,795,326	-	-	13,273	1,808,599	1,803,088	1,713,509		1,042,892	1,042,936

This is to certify that all the transfers in terms of schedule 4 and Schedule 5 of the Division of Revenue Act No.1 of 2010 were deposited into the Department of Education PMG account number 62259527897 held with First National Bank.

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

31 WORLD CUP EXPENDITURE

	2010/11		2009/10
	Quantity	R'000	R'000
Tickets acquired			
Distribution of tickets			
Please specify			
Total	0.00	0.00	0.00
Learners and Educators		0	249
Total		0	249
Purchase of other world cup apparel			
Specify the nature of the purchase (e.g t-shirts, caps etc.)			
Arm-Bands			3
Total	-	-	3
Total world cup expenditure		-	252

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

Annexure 1A**STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2009/10
	Amount R'000	Roll Overs R'000	Adjustme nts R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by Municipality R'000	Amount spent by municipal ity R'000	% of available funds spent by municipality %	Total Available R'000
Vehicle Licences Mun	1 593			1 593	241	15%	241		-	350
Mun Rates and Taxes	-			-	1		1		-	
				-						
	1 593	-	-	1 593	242		242	-		350

ANNEXURE 1B**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriat ion R'000	Roll Overs R'000	Adjustme nts R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appro-priation Act R'000
SETA	14 463			14 463	13 186	91%	12 181
	14 463	-	-	14 463	13 186		12 181

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
Transfers							
Education Development Trust	15 085			15 085	16 827	112%	14 354
School Funding Norms	698 484			698 484	683 645	98%	578 652
Independent School Subsidies	100 663			100 663	115 658	115%	96 964
Public Special Schools	54 093			54 093	52 802	98%	51 273
Further Education and Training	164 466			164 466	164 515	100%	161 729
Total	1 032 791	-	-	1 032 791	1 033 447		902 972

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
Transfers							
Injury on Duty	579			579	451	78%	315
Leave Gratuity	55 833			55 833	69 354	124%	61 799
Bursaries (Non-Employees)	6 000			6 000	-	0%	6 000
PST Retirement Benefit	311			311	-	0%	-
Claims Against State (Cash)	2 503			2 503	2 144	86%	1 534
Total	65 226	-	-	65 226	71 949		69 648

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

ANNEXURE 1E

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount R'000	Opening balance 1 April 2010 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2011 R'000	Guaranteed interest for year ended 31 March 2011 R'000	Realised losses not recoverable i.e. claims paid out R'000
	Motor vehicles								
Old Mut (Nedb/P			25	-	-	-	25		
NP Develop. Cor			71	-	-	-	71		
	Subtotal	-	96	-	-	-	96	-	-
	Housing								
Standard Bank			11 761	15	525	-	11 251		
Nedbank Limited			7 301	185	279	-	7 207		
First Rand Bank:			4 850	217	49	-	5 018		
Nedbank Inc B)			20	-	-	-	20		
ABSA			29 672	168	2 028	-	27 812		
Unique Finance			2 792	28	319	-	2 501		
Old Mutual Fin			588	-	-	-	588		
Peoples Bank FB			2 631	-	105	-	2 526		
Nedbank Ltd (NBS			1 650	-	53	-	1 597		
FNB - Former SA			1 939	-	73	-	1 866		
Old Mut (Nedb/P			12 860	-	254	-	12 606		
Hlano Fin Serv			12	-	-	-	12		
VBS Mutual bank			3 764	599	1 191	-	3 172		
Investec Bank L			25	-	-	-	25		
Nedcor INV. BAN			45	-	-	-	45		
Mpumalanga			48	-	-	-	48		
Yskor Landgoed			30	-	-	-	30		
NP Develop. Cor			12 774	1 261	744	-	13 291		
Boe Bank Limite			78	-	-	-	78		
SA Home loans P			208	-	42	-	166		
Green Start H/L			26	-	-	-	26		
Southnet Fin Se			45	-	-	-	45		
	Subtotal	-	93 119	2 473	5 662	-	89 930	-	-
	Total	-	93 215	2 473	5 662	-	90 026	-	-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 1F
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011**

Nature of liability	Opening balance 1 April 2010 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2011 R'000
Claims against the department					
Solidarity Workers Union obo Serfontein	73				73
Booi Ramukhuba Rommily	2 000				2 000
South Africa Business Directory Service	27				27
Masakhane Security Services CC	64				64
Double Barrel Security Services CC	6				6
Seswai Business Enterprise CC	237				237
Zip Security Services CC	115				115
M&M Professional Security & Cleaning Services CC	47				47
One Guard Security Services CC	231				231
Kgaditse SS	10 000				10 000
Pilusa TE/Khosa	3				3
Samuel Mononi	28				28
Outsurance obo A van der Walt/ MC Hlase	40		40		-
Tau-Tsa Africa Training & Essential Services CC/ Monamoledi Secondary School	12				12
Tau-Tsa Africa Training & Essential Servicesation CC/ Manganeng Primary School	237				237
Tau-Tsa Africa Training & Essential Services CC/ Ramphelane Secondary School	186				186
FP Pilusa/ Dept of Education	500				500
C Monareng/ Dept of Education	55				55
M Molokomme/ Dept of Education	94				94
Solidarity Workers Union obo NSM Meiring and another	13 913				13 913

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

Makgoka TD/ Department of Education		209			209
Ndaleneni and Sombana Trading cc/ Limpopo Department of Education		12			12
Phillemon Phuti Sekele/ Department of Education		24			24
PO Nong Transport Services/ Department of Education		100			100
MW Mbulaheni/ Department of Education		8			8
K Maluleke/ Department of Education		9			9
Mabela Matome Sam/ Grace & Hope School		33			33
Ramaogayane JM/ Sehlakoane Primary School		54			54
Mokonyama SO/ MEC of Education		4 000			4 000
TR York & Magda York/ MEC of Education		4 014			4 014
Mapiti MMJ/ MEC of Education		250			250
Eterst Electrical cc/ Matakanye Construction cc & MEC of Education		508			508
MN Mogashoa/ Department of Education		2			2
Makaleng Tjiane Smith/ MEC of Education		7			7
Mdaka ND/ MEC for Education & MF Maleka		11			11
TOTAL	27 868	9 241	40	-	37 069

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 2
CLAIMS RECOVERABLE**

	Confirmed balance		Unconfirmed balance		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Government entity						
Department						
Limpopo: Department of Agriculture			-	23	-	23
Eastern Cape: Department of Education			304	304	304	304
Limpopo: Department of Health			19	54	19	54
Mpumalanga: Department of Health			13	-	13	-
Gauteng: Department of Education			182	-	182	-
South African Police Service			1		1	
Total	-	-	519	381	519	381

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

ANNEXURE 3 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
South African police Services			109	150	109	150
MP: Education			65	223	65	223
Dept of Labour				29	-	29
GP: Education (Gauteng Shared Service)			91	43	91	43
LP: Agriculture			15	12	15	12
Dept of Correctional Services				12	-	12
LP: Public Works				60	-	60
Total	-	-	280	529	280	529

ANNEXURE 4 INVENTORY

Inventory	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Opening balance	70 282	8 035	56 166	8 031 377
Add/(Less): Adjustments to prior year balances	0	0	0	0
Add: Additions/Purchases - Cash	152 143	13 316	59 994	7 351
Add: Additions - Non-cash	0	0	194	2
(Less): Disposals	0	0	0	0
(Less): Issues	-132 367	-20 760	-45 847	-3 582
Add/(Less): Adjustments	35 713	7 422	-225	-13
Closing balance	125 771	8 013	70 282	8 035 135

PART 4

HUMAN RESOURCE MANAGEMENT

Table 1.1 Service Delivery

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Designing of organizational structures	Departmental Components	All departmental institutions	Organization and establishment structures designed for head office 20 working days and district offices within 10 working days.	Prototype district structure developed for five education Districts within 5 working days.
Facilitate achievement of gender equity.	All women employees and prospective women employees.	All women employees and prospective women employees.	50% of women in SMS posts.	38.6% (There are 27 women SMS members Out of 70 SMS posts.)
Facilitate employment of People with disabilities.	People with disabilities.	People with disabilities.	2% of people with disabilities.	0.09% (There are 60 people with disabilities Out of 61296 total staff establishment)
Job Evaluation	All identified jobs	Employees within the department	Evaluation of all levels 9-12 posts	108 out of 140 have been evaluated.
Termination of service	Departmental Employees	Departmental Employees	Termination of service done within 5 working days	Termination of service done within 5 working days
Service benefits	Departmental Employees	Departmental Employees	Processing of benefits done 5 working days	Processing of benefits done 5-10 working days
Leave management	Departmental Employees	Departmental Employees	Processing of leave done within 5 working days	Processing of leave done within 5 working days
Recruitment and selection	Internal and external candidates	Internal and external candidates	Appointment of suitable candidates 60 days after closing date	Appointments done 90 days after closing date
Transfers and translations	Internal and external employees	Internal and external employees	Processing of transfers and translations done within 30 working days upon receipt of request	Processing of transfers and translations done within 30 days upon receipt of request

Table 1.2 – Consultation arrangements with customers

TYPE OF ARRANGEMENT	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	ACTUAL ACHIEVEMENTS
Consultation with departmental components and social partners.	Departmental components and social partners	Departmental components and social partners	Departmental components and social partners were consulted on District prototype structures and the post establishment for 2011
Consultation with Social Partners in the ELRC.	Social Partners	Social Partners	Consultation concluded in respect of 2010/2014 Employment Equity Plan
Department Employment Equity Forums meetings	Departmental Employees	Departmental Employees	

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Appointments made through telephones and personal contact	Cellular phones, telephones and visits
Feedback by Representatives of EE committees and unions to employees.	Feedback received.
Workshop employees through Unions to capacitate them	Employees have been taken to the workshop to be panel members, Circuit Managers were taken to the workshop on HRM policies.

Table 1.4 – Service information tool:

Types of information tool	Actual achievements
Display of Summary of the Employment Equity Act.	Summary of the Employment Equity Act displayed.
Provision of Employment Equity Grids.	Employment Equity Grids provided.
Circulars	Circulars forwarded to all offices and institutions of the Department
Meetings	Meetings held regularly with officials from various offices of the Department

Table 1.5 – Complaints mechanism:

Table 1.5 – Complaints mechanism:

Complaints Mechanism	Actual achievements
Complaints lodged with Head of SBU personally	90% clients satisfied with manner of handling complaints

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.

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, 2010/11

Programme	Total Expenditure (R'000')	Personnel Expenditure (R'000')	Training Expenditure (R'000')	Professional and Special Services (R'000')	Personnel cost as a % of total Expenditure	Average personnel cost per employee ('000')
Led: administration	1,091,067	855,792	0	0	78.4	14
Led: adult education and training	113,236	108,687	0	0	96	2
Led: auxiliary & associated serv	214,184	126,418	0	0	59	2
Led: early childhood development	371,748	290,819	0	0	78.2	5
Led: further education & training	365,723	251,750	0	0	68.8	4
Led: independent school subsidies	109,715	16	0	0	0	0
Led: public ordinary school edu	15,525,698	12,692,333	0	0	81.8	202
Led: public special school edu	237,697	183,944	0	0	77.4	3
Z=Total as on Financial Systems (BAS)	18,029,069	14,509,758	0	0	80.5	231

TABLE 2.2 – Personnel costs by salary bands, 2010/11

Salary bands	Personnel Expenditure (R'000')	% of total personnel cost.	Average personnel cost per employee (R'000')
Lower skilled (Levels 1-2)	165,961	1.1	100,218
Skilled (Levels 3-5)	308,136	2.1	142,260
Highly skilled production (Levels 6-8)	9,340,765	63.9	228,655
Highly skilled supervision (Levels 9-12)	4,441,137	30.4	248,594
Senior management (Levels 13-16)	37,334	0.3	1,037,056
Contract (Levels 1-2)	18,301	0.1	133,584
Contract (Levels 3-5)	1,570	0	87,222
Contract (Levels 6-8)	462	0	92,400
Contract (Levels 9-12)	351	0	0
Contract (Levels 13-16)	1,270	0	1,270,000
Periodical Remuneration	187,190	1.3	22,915
TOTAL	14 502 477	99.1	204 537

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance	Medical Assistance		
	Amount (R'000')	Salaries as a % of personnel cost	Amount (R'000')	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical assistance as a % of personnel cost
Auxiliary & associated services	1019	61.2	1	0.1	8	0.5	51	3.1
Pr1:administration	622307	66.6	8261	0.9	20914	2.2	31851	3.4
Pr2:public ordinary school education	9755593	76.1	292	0	350957	2.7	479309	3.7
Pr4:public special school education	136341	73.9	10	0	6912	3.7	7662	4.2
Pr5:further education and training	195371	76.5	18	0	9063	3.5	10607	4.2
Pr6:adult basic education and training	0	0	0	0	0	0	0	0
Pr7:early childhood development	181 248	66.7	9	0	6732	2.5	9372	3.5
Pr8: auxiliary and associated services	25 355	48.9	572	1.1	1075	2.1	1287	2.5
TOTAL	10 917 234	74.6	9 163	0.1	395 661	2.7	540 139	3.7

2.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost
Lower skilled (Levels 1-2)	116 947	69.9	274	0.2	13 099	7.8	8153	4.9
Skilled (Levels 3-5)	256 406	82.7	1 228	0.4	11 574	3.7	9 332	3
Highly skilled production (Levels 6-8)	7 137 220	76.2	6 110	0.1	271 441	2.9	368 583	3.9
Highly skilled supervision (Levels 9-12)	3 353 235	74	1 461	0	99 383	2.2	153 576	3.4
Senior management (Levels 13-16)	31827	77.1	0	0	148	0.4	465	1.1
Contract (Levels 1-2)	18 102	96.9	90	0.5	10	0.1	8	0
Contract (Levels 3-5)	1 509	95.8	0	0	8	0.5	22	1.4
Contract (Levels 6-8)	458	99.1	0	0	0	0	0	0
Contract (Levels 9-12)	350	99.7	1	0.3	0	0	0	0
Contract (Levels 13-16)	1 178	85.2	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
TOTAL	10 917 232	74.6	9 164	0.1	395 663	2.7	540 139	3.7

3. Employment and Vacancies

TABLE 3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2011.

Programme	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment.
Prog 1: Administration, Permanent	10193	3569	65	196
Pr2:public ordinary school education, Permanent	63793	56362	11.6	1695
Pr4:public special school educat, Permanent	1660	1228	26	0
Pr5:further education and training, Permanent	2005	1439	28.2	25
Pr7:early childhood development, Permanent	12	5	58.3	1
Pr8:auxiliary and associated services, Permanent	169	132	22.3	21
TOTAL	77832	62735	19.4	1938

TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2011

Salary bands	No. of posts	No. of posts filled	Vacancy rate	No. of posts filled additional to the establishment.
Lower skilled (Levels 1-2), Permanent	3604	1706	52.7	18
Lower skilled (Levels 1-2), Temporary	2	2	0	0
Skilled (Levels 3-5), Permanent	3999	2140	46.5	37
Skilled (Levels 3-5), Temporary	7	7	0	0
Highly skilled production (Levels 6-8), Permanent	48372	40785	15.7	1695
Highly skilled supervision (Levels 9-12), Permanent	21594	17865	17.3	45
Senior management (Levels 13-16), Permanent	93	69	25.8	0
Contract (Levels 1-2) Permanent	137	137	0	133
Contract (Levels 3-5), Permanent	18	18	0	16
Contract (Levels 6-8), Permanent	5	5	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	77832	62735	19.4	1938

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2011.

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
Administrative related, Permanent	330	137	58.4	0
All artisans in the building metal machinery etc., Permanent	9	8	11.1	0
Appraisers-valuers and related professionals, Permanent	2	1	50	0
Artisan project and related superintendents, Permanent	14	8	50	0

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
Auxiliary and related workers, Permanent	7	1	85.7	0
Binding and related workers, Permanent	4	3	25	0
Building and other property caretakers, Permanent	17	11	35.3	0
Bus and heavy vehicle drivers, Permanent	21	4	81	0
Cleaners in offices workshops hospitals etc Permanent	2845	1827	35.8	8
Client inform clerks(switchboard receipt inform clerks)	320	181	43.4	181
Communication and information related, Permanent	1	0	100	0
Computer programmers, Permanent	19	7	63.2	0
Computer system designers and analysts, Permanent	1	1	0	0
Environmental health, Permanent	3	0	100	0
Farm hands and labourers, Permanent	1	1	0	0
Finance and economics related, Permanent	71	20	71.8	0
Financial and related professionals, Permanent	565	113	80	0
Financial clerks and credit controllers, Permanent	1328	535	59.7	0
Financial clerks and credit controllers, Temporary	3	3	0	0
Food services aids and waiters, Permanent	297	216	27.2	0
Food services workers, Permanent	23	20	13	0
Forestry labourers, Permanent	11	8	27	0
Handcraft instructors, Permanent	4	4	0	0
Head of department/chief executive officer, Permanent	2	2	0	0
Household and laundry workers, Permanent	124	65	47.6	0
Household food and laundry services related, Permanent	5	0	100	0
Housekeepers laundry and related workers, Permanent	9	7	22.2	0
Human resources & organisat developm & relate prof, Permanent	349	153	56.2	0
Human resources clerks, Permanent	1135	445	60.8	0
Human resources related, Permanent	323	142	56	0
Information technology related, Permanent	3	2	33.3	0
Librarians and related professionals, Permanent	2	0	100	0
Library mail and related clerks, Permanent	175	72	58.9	18

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment
Light vehicle drivers, Permanent	88	29	67	0
Logistical support personnel, Permanent	850	344	59.5	0
Material-recording and transport clerks, Permanent	960	336	65	0
Material-recording and transport clerks, Temporary	1	1	0	0
Messengers porters and deliverers, Permanent	226	123	45.6	0
Motor vehicle drivers, Permanent	17	8	52.9	0
Nursing assistants, Permanent	6	4	33	0
Occupational therapy, Permanent	4	0	100	0
Other administrat & related clerks and organizers, Permanent	1314	744	43.3	0
Other administrat & related clerks and organizers, Temporary	5	5	0	0
Other administrative policy and related officers, Permanent	13	7	46.2	0
Other information technology personnel., Permanent	20	8	60	0
Physiotherapy, Permanent	10	0	100	0
Printing and related machine operators, Permanent	63	5	92.1	0
Professional nurse, Permanent	13	11	15.4	0
Rank: Departmental head, Permanent	7149	6187	13.4	0
Rank: Deputy Principal, Permanent	1976	1619	18	
Rank: Education specialist (feti), Permanent	1026	838	18.3	25
Rank: Education specialist (office based), Permanent	139	97	30.2	0
Rank: Education specialist senior (office based, Permanent	2594	556	78.5	0
Rank: Education specialist senior fetti(office based, Permanent	104	64	38	
Rank: Chief Education Specialist, Permanent	218	173	20.6	0
Rank: Deputy Chief Education Specialist, Permanent	408	209	48.9	
Rank: Deputy Chief Education Specialist, Permanent fetti	39	24	38.4	
Rank: Lecturer (feti), Permanent	12	12	0	0
Rank: Principal Permanent	4015	3624	9.7	0

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
Rank: Teacher, Permanent	47981	43403	7.4	1695
Risk management and security services, Permanent	28	9	67.9	0
Secretaries & other keyboard operating clerks, Permanent	279	119	57.3	10
Security guards, Permanent	117	95	18.8	0
Security officers, Permanent	13	9	30.8	0
Senior managers, Permanent	97	62	36.1	0
Social work and related professionals, Permanent	3	1	66.7	0
Staff nurses and pupil nurses, Permanent	10	5	50	0
Trade labourers, Permanent	4	1	75	0
Trade related, Permanent	7	6	14.3	0
TOTAL	77832	62735	19.3	1938

4. Job Evaluation

TABLE 4.1 - JOB EVALUATION, 1 APRIL 2006 TO 31 MARCH 2011

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)	2761	1575	57%	1575	100%	0	0
Skilled Levels 3 - 5)	5386	841	16%	841	100%	0	0
Highly Skilled production (Levels 6 - 8)	3649	42	16%	0	0	0	0
Highly Skilled supervisor (Levels 9 - 12)	961	264	27%	0	0	0	0
Senior Management Service Band A	78	33	42%	0	0	1	3%
Senior Management Service Band B	22	11	50%	0	0	5	45%
Senior Management Service Band C	5	3	60%	0	0	0	0
Senior Management Service Band D	1	1	100%	0	0	0	0
TOTAL	12863	2770	22%	2416	18.7	6	0.04

TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2010 TO 31 MARCH 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	52	0	0	0	52
Male	78	0	0	0	78
Total	130	0	0	0	130

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011(in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
General Manager	1	14	15	Scarce Skills
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2010/11				1
Percentage of total employment				0.001

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 2010 TO 31 MARCH 2011 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries					
SMS	1	0	0	0	1
Total	1	0	0	0	1

5. Employment Changes

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).

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2011**

TABLE 5.1 - ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011

Salary Band	Number of employees per band as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	1528	257	75	4.9
Lower skilled (Levels 1-2), Temporary	2	0	0	0
Skilled (Levels 3-5), Permanent	1939	690	338	17.4
Skilled (Levels 3-5), Temporary	10	0	0	0
Highly skilled production (Levels 6-8), Permanent	42021	2289	3724	8.9
Highly skilled production (Levels 6-8), Temporary	0	0	3	0
Highly skilled supervision (Levels 9-12), Permanent	16297	16	442	2.7
Senior Management Service Band A, Permanent	33	4	1	3
Senior Management Service Band B, Permanent	9	6	1	11.1
Senior Management Service Band C, Permanent	4	1	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	745	176	755	101.3
Contract (Levels 3-5), Permanent	27	22	19	70.4
Contract (Levels 6-8), Permanent	6	2	1	16.7
Contract (Levels 9-12), Permanent	1	0	2	200
Contract (Band D), Permanent	1	0	0	0
TOTAL	62735	3463	5361	8.6

TABLE 5 2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011

Occupation:	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	68	3	1	1.5
All artisans in the building metal machinery etc., Permanent	11	0	0	0
Appraisers-valuers and related professionals, Permanent	0	1	0	0
Artisan project and related superintendents, Permanent	6	0	0	0
Auxiliary and related workers, Permanent	0	1	0	0
Binding and related workers, Permanent	3	0	0	0
Building and other property caretakers, Permanent	63	0	4	6.3
Bus and heavy vehicle drivers, Permanent	3	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	1528	167	108	7.1
Cleaners in offices workshops hospitals etc., Temporary	1	0	0	0
Client inform clerks(switchb receipt inform clerks), Permanent	52	142	2	3.8
Communication and information related, Permanent	2	0	0	0
Computer programmers., Permanent	5	3	1	20
Computer system designers and analysts., Permanent	1	0	0	0
Farm hands and labourers, Permanent	21	0	0	0
Finance and economics related, Permanent	18	0	1	5.6
Financial and related professionals, Permanent	74	2	2	2.7
Financial clerks and credit controllers, Permanent	469	44	16	3.4
Financial clerks and credit controllers, Temporary	2	0	1	50
Food services aids and waiters, Permanent	216	32	9	4.2
Food services workers, Permanent	12	0	2	16.7
Forestry labourers, Permanent	2	0	0	0
Handcraft instructors, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	3	0	0	0
Health sciences related, Permanent	1	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	2	0	0	0
Household and laundry workers, Permanent	112	12	15	13.4
Housekeepers laundry and related workers, Permanent	8	0	0	0
Human resources & organisat developm & relate prof, Permanent	118	3	2	1.7

Occupation:	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Human resources clerks, Permanent	1021	38	637	62.4
Human resources related, Permanent	83	4	2	2.4
Legal related, Permanent	2	0	0	0
Library mail and related clerks, Permanent	66	32	18	27.3
Light vehicle drivers, Permanent	17	5	1	5.9
Logistical support personnel, Permanent	207	4	3	1.4
Material-recording and transport clerks, Permanent	205	41	3	1.5
Material-recording and transport clerks, Temporary	1	0	0	0
Messengers porters and deliverers, Permanent	275	16	11	4
Motor vehicle drivers, Permanent	4	2	0	0
Nursing assistants, Permanent	1	0	0	0
Other administrat & related clerks and organizers, Permanent	836	52	23	2.8
Other administrat & related clerks and organizers, Temporary	8	0	2	25
Other administrative policy and related officers, Permanent	25	0	1	4
Other information technology personnel., Permanent	7	0	0	0
Other occupations, Permanent	56558	2756	4393	7.8
Professional nurse, Permanent	6	5	0	0
Rank: Unknown, Permanent	3	0	0	0
Risk management and security services, Permanent	6	0	0	0
Road workers, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	219	57	92	42
Security guards, Permanent	157	27	7	4.5
Senior managers, Permanent	79	11	3	3.8
Staff nurses and pupil nurses, Permanent	4	3	0	0
Trade labourers, Permanent	25	0	1	4
Trade related, Permanent	4	0	0	0
Trade/industry advisers & other related profession, Permanent	1	0	0	0
TOTAL	62735	3463	5361	8.6

TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of total
Death, Permanent	278	5.2
Resignation, Permanent	245	4.6
Expiry of contract, Permanent	4167	77.7
Expiry of contract, Temporary	3	0.1
Transfers, Permanent	2	0
Discharged due to ill health, Permanent	6	0.1
Dismissal-misconduct, Permanent	6	0.1
Retirement, Permanent	651	12.1
Other, Permanent	3	0.1
TOTAL	5361	100

TABLE 5.4 - PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	68	7	10.3	0	0
All artisans in the building metal machinery etc.	11	0	0	0	0
Artisan project and related superintendents	6	0	0	1	16.7
Binding and related workers	3	0	0	0	0
Building and other property caretakers	63	0	0	2	3.2
Bus and heavy vehicle drivers	3	0	0	1	33.3
Cleaners in offices workshops hospitals etc.	1529	0	0	129	8.4
Client inform clerks (switchboard receipt inform clerks)	52	0	0	0	0
Communication and information related	2	0	0	0	0
Computer programmers.	5	0	0	0	0
Computer system designers and analysts.	1	0	0	0	0
Farm hands and labourers	21	0	0	1	4.8
Finance and economics related	18	1	5.6	0	0
Financial and related professionals	74	6	8.1	0	0
Financial clerks and credit controllers	471	7	1.5	12	2.5

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Food services aids and waiters	216	0	0	11	5.1
Food services workers	12	0	0	0	0
Forestry labourers	2	0	0	0	0
Handcraft instructors	1	0	0	0	0
Head of department/chief executive officer	3	1	33.3	0	0
Health sciences related	1	0	0	0	0
Horticulturists foresters agricul.& forestry techn	2	0	0	0	0
Household and laundry workers	112	0	0	10	8.9
Housekeepers laundry and related workers	8	0	0	0	0
Human resources & organisat developm & relate prof	118	6	5.1	4	3.4
Human resources clerks	1021	11	1.1	7	0.7
Human resources related	83	8	9.6	3	3.6
Legal related	2	0	0	0	0
Library mail and related clerks	66	0	0	0	0
Light vehicle drivers	17	0	0	0	0
Logistical support personnel	207	0	0	18	8.7
Material-recording and transport clerks	206	3	1.5	5	2.4
Messengers porters and deliverers	275	0	0	4	1.5
Motor vehicle drivers	4	0	0	1	25
Nursing assistants	1	0	0	0	0
Other administrat & related clerks and organizers	844	2	0.2	36	4.3
Other administrative policy and related officers	25	1	4	0	0
Other information technology personnel.	7	0	0	0	0
Other occupations	6558	1713	3	46951	83
Professional nurse	6	0	0	0	0
Rank: Unknown	3	0	0	0	0
Risk management and security services	6	0	0	0	0
Road workers	1	0	0	0	0
Safety health and quality inspectors	1	0	0	0	0

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Secretaries & other keyboard operating clerks	219	1	0.5	3	1.4
Security guards	157	0	0	0	0
Senior managers	79	9	11.4	1	1.3
Staff nurses and pupil nurses	4	0	0	0	0
Trade labourers	25	0	0	1	4
Trade related	4	0	0	0	0
TOTAL	62735	1776	2.8	47201	75.4

TABLE 5.5 - PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2), Permanent	1528	1	0.1	105	6.9
Lower skilled (Levels 1-2), Temporary	2	0	0	0	0
Skilled (Levels 3-5), Permanent	1939	7	0.4	466	24
Skilled (Levels 3-5), Temporary	10	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	42021	1204	2.9	33754	80.3
Highly skilled supervision (Levels 9-12), Permanent	16297	550	3.4	12875	79
Senior management (Levels 13-16), Permanent	47	13	27.7	1	2.1
Contract (Levels 1-2), Permanent	745	1	0.1	0	0
Contract (Levels 3-5), Permanent	27	0	0	0	0
Contract (Levels 6-8), Permanent	6	0	0	0	0
Contract (Levels 9-12), Permanent	1	0	0	0	0
Contract (Levels 13-16), Permanent	1	0	0	0	0
TOTAL	62624	1776	2.8	47201	75.4

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 2011.

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	41	0	1	0	26	0	0	1	69
Professionals, Permanent	23746	12	38	366	32049	14	36	960	57221
Technicians and associate professionals, Permanent	172	0	0	0	171	0	0	5	348
Clerks, Permanent	890	0	0	0	1450	1	1	99	2441
Clerks, Temporary	0	0	0	0	0	0	0	8	8
Service and sales workers, Permanent	158	0	0	1	39	0	0	1	199
Craft and related trades workers, Permanent	22	0	0	0	0	0	0	0	22
Plant and machine operators and assemblers, Permanent	26	0	0	0	7	0	0	0	33
Elementary occupations, Permanent	1059	0	0	9	1239	2	0	30	2339
Elementary occupations, Temporary	0	0	0	0	0	0	0	1	1
Other, Permanent	26	0	0	0	27	0	0	1	54
TOTAL	26140	12	39	376	35008	17	37	1106	62735

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 MARCH 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	3	0	0	0	3	0	0	0	6
Senior Management, Permanent	38	0	1	0	23	0	0	1	63
Professionally qualified and experienced specialists and mid-management, Permanent	9149	5	30	216	7996	5	24	440	17865
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	15233	7	8	144	24772	10	13	598	40785
Semi-skilled and discretionary decision making, Permanent	847	0	0	13	1225	0	0	55	2140
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	7	7
Unskilled and defined decision making, Permanent	812	0	0	3	886	2	0	3	1706
Unskilled and defined decision making, Temporary	0	0	0	0	0	0	0	2	2
Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	5	0	0	0	5
Contract (Semi-skilled), Permanent	7	0	0	0	11	0	0	0	18
Contract (Unskilled), Permanent	50	0	0	0	87	0	0	0	137
TOTAL	26140	12	39	376	35008	17	37	1106	62735

TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	6	0	0	0	4	0	0	0	10
Professionally Qualified and experienced	4	0	0	4	4	0	0	4	16
Skilled technical and academically qualified	739	0	1	26	1442	0	1	80	2289
Semi skilled	239	0	0	6	431	0	1	13	690

Occupational Bands					Female				Total
	African							White	
Unskilled and defined decision making	107	0	0	1	149	0	0	0	257
TOTAL	1096	0	1	37	2030	0	2	97	3263

EMPLOYEES WITH DISABILITIES

Table 6.4 - Promotions for the period 1 April 2010 to 31 MARCH 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(LEVELS 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (LEVELS 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (LEVELS 10-12)	5	0	0	0	1	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (LEVELS 6-9)	13	0	0	0	11	0	0	0	24
Semi-skilled and discretionary decision making (LEVELS 3-5)	10	0	0	0	5	0	0	0	15
Unskilled and defined decision making (LEVELS 1-2)	7	0	0	0	5	0	0	0	12
TOTAL	35	0	0	0	25	0	0	0	60

Employees with disabilities									
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TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011

Occupational Bands					Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SMS	2	0	0	0	0	0	0	0	2
Professionally Qualified and experienced	217	0	0	10	190	0	1	24	442
Skilled technical and academically qualified	1260	1	2	22	2335	1	2	104	3727
Semi skilled	149	0	0	4	175	0	0	12	340
Unskilled and defined decision making	44	0	0	1	29	0	0	1	75

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	1672	1	2	37	2729	1	3	141	4586
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 6.6 – Disciplinary action for the period 1 April 2010 to 31 MARCH 2011

Disciplinary action	242	00	00	02	35	00	00	01	261
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Summary of disciplinary procedures

Category of case	Number of cases at beginning of quarter	Total monthly personnel expenditure on these officials at start of quarter	Number of new cases opened during quarter	Number of cases resolved during quarter	Number of Unresolved cases older than 3 months
Cases involving officials with salary packages >R100 000 that may result in dismissals.	77	4,584 374.9	35	64	261
Cases involving officials with salary packages <R100 000 that may result in dismissals	N/A	N/A	N/A	N/A	N/A

6.7 Skills development for the period 01 April 2010 to 30 March 2011.

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SMS and managers	665	-	-	1	770	-	-	2	1438
Professionals	6854	-	-	11	6714	-	-	3	13582
Clerks, administrative staff	75	-	-		80	-	-	1	156
Elementary occupations	48	-	-	-	101	-	-	-	149
Interns	180	-	-	-	218	-	-	-	398
Employees with disabilities	1	-	-	-	-	-	-	-	1
TOTAL	7823			12	7883	-	-	6	15724

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 2010 TO 31 MARCH 2011

	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	2107	26105	8.1	10,608	5,035
-Female	2129	34983	6.1	8,880	4,171
Asian					
-Male	6	39	15.4	56	9,397
-Female	4	37	10.8	40	10089
Coloured					
-Male	1	12	8.3	17	17,090
-Female	1	17	5.9	2	2,413
White					
-Male	10	376	2.7	78	7,755
-Female	145	1106	13.1	728	5,023
Employees with a disability	29	60	48.3	118	4,076
Total	4432	62735	7.1	20,528	4,632

TABLE 7.2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2010 TO 31 MARCH 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	903	1656	54.5	1,777	1,968	0.5
Skilled (Levels 3-5)	1312	2166	60.6	3,175	2,420	0.4
Highly skilled production (Levels 6-8)	1341	40851	3.3	7,541	5,623	0
Highly skilled supervision (Levels 9-12)	870	17865	4.9	7,969	9,160	0
Contract (Levels 1-2)	1	137	0.7	1	1,000	0
Contract (Levels 3-5)	1	18	5.6	3	3,000	0
Contract (Levels 6-8)	0	5	0	0	0	0
Periodical Remuneration	0	8169	0	0	0	0
TOTAL	4428	70867	6.2	20466	4622	0.9

TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2010 TO 31 MARCH 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	28	66	42.4	197	7,036
All artisans in the building metal machinery etc.	6	10	60	36	6,000
Appraisers-valuers and related professionals	0	1	0	0	0
Artisan project and related superintendents	3	4	75	19	6,333
Auxiliary and related workers	0	1	0	0	0
Binding and related workers	1	3	33.3	3	3,000
Building and other property caretakers	36	41	87.8	82	2,278
Bus and heavy vehicle drivers	1	1	100	1	1000
Cashiers tellers and related clerks	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	1098	1686	65.1	2,229	2,030
Client inform clerks (switchboard reception inform clerks)	12	175	6.9	44	3,667
Computer programmers.	1	7	14.3	4	4,000

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Computer system designers and analysts.	0	1	0	0	0
Farm hands and labourers	13	15	86.7	33	2,538
Finance and economics related	10	23	43.5	76	7,600
Financial and related professionals	72	102	70.6	481	6,681
Financial clerks and credit controllers	301	463	65	1,253	4,163
Food services aids and waiters	102	186	54.8	241	2,363
Food services workers	11	10	110	32	2,909
Forestry labourers	1	1	100	3	3,000
Handcraft instructors	0	1	0	0	0
Head of department/chief executive officer	0	2	0	0	0
Health sciences related	1	1	100	4	4,000
Horticulturists foresters agricul.& forestry techn	2	2	100	14	7,000
Household and laundry workers	83	112	74.1	210	2,530
Housekeepers laundry and related workers	3	6	50	7	2,333
Human resources & organisat developm & relate prof	88	153	57.5	620	7,045
Human resources clerks	357	461	77.4	1,845	5,168
Human resources related	85	142	59.9	581	6,835
Information technology related	0	2	0	0	0
Legal related	0	3	0	0	0
Library mail and related clerks	32	66	48.5	130	4,063
Light vehicle drivers	10	17	58.8	24	2,400
Logistical support personnel	231	254	90.9	1,436	6,216
Material-recording and transport clerks	278	338	82.2	1,320	4,748
Messengers porters and deliverers	193	255	75.7	408	2,114
Motor vehicle drivers	6	12	50	15	2,500
Nursing assistants	0	1	0	0	0
Other administrate & related clerks and organisers	456	820	55.6	1,739	3,814
Other administrative policy and related officers	6	11	54.5	29	4,833
Other information technology personnel.	2	8	25	13	6,500
Other occupations	723	56795	1.3	6,861	9,490
Printing and related machine operators	3	3	100	8	2,667

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Professional nurse	4	12	33.3	22	5,500
Rank: Unknown	0	55	0	0	0
Risk management and security services	7	12	58.3	33	4,714
Road workers	1	2	50	3	3,000
Safety health and quality inspectors	0	1	0	0	0
Secretaries & other keyboard operating clerks	44	125	35.2	166	3,773
Security guards	95	163	58.3	195	2,053
Senior managers	6	70	8.6	68	11,333
Social work and related professionals	0	1	0	0	0
Staff nurses and pupil nurses	3	7	42.9	11	3,667
Trade labourers	13	20	65	21	1,615
Trade related	4	4	100	11	2,750
Trade/industry advisers & other related profession	0	1	0	0	0
TOTAL	4432	62735	7.1	20528	4632

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

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	3	22	13.6	44	1,467	24,964
Band B	1	10	10	17	1,700	9,456
Band C	0	3	0	0	0	0
Band D	0	2	0	0	0	0
TOTAL	4	37	10.8	61	1525	34420

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 2010 to 31 MARCH 2011, by salary band

Salary Band	1 April 2010		31 MARCH 2011		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	1	0.2	1	0.2	0	0
Skilled (Levels 3-5)	49	7.8	40	6.5	-9	60
Highly skilled production (Levels 6-8)	525	83.7	520	85	-5	33.3
Highly skilled supervision (Levels 9-12)	52	8.3	49	8	-3	20
Periodical Remuneration	0	0	2	0.3	2	-13.3
Total	627	100	612	100	-15	100

TABLE 8.2 – FOREIGN WORKER, 1 APRIL 2010 TO 31 MARCH 2011, BY MAJOR OCCUPATION

Major Occupation	1 April 2010		31 MARCH 2011		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative office workers	2	0.3	3	0.5	1	-6.7
Elementary occupations	2	0.3	2	0.3	0	0
Other occupations	623	99.4	607	99.2	-16	106.7
Total	627	100	612	100	-15	100

9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

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 2010 to 31 December 2010

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)	3012	88.6	513	2.1	6	659
Skilled (Levels 3-5)	4520	86.6	771	3.2	6	1,205
Highly skilled production (Levels 6-8)	73967.5	86.7	15722	65.8	5	43,915
Highly skilled supervision (Levels 9-12)	33180	89	6707	28.1	5	29,730
Senior management (Levels 13-16)	178	97.8	23	0.1	8	472
Contract (Levels 1-2)	401	66.3	137	0.6	3	55
Contract (Levels 3-5)	7	85.7	4	0	2	2
Contract (Levels 9-12)	2	100	1	0	2	4
TOTAL	115267.5	87.4	23878	100	5	76042

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

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)	6	100	1	9.1	6	1
Skilled (Levels 3-5)	239	100	2	18.2	120	72
Highly skilled production (Levels 6-8)	87	100	5	45.5	17	51
Highly skilled supervision (Levels 9-12)	60	100	3	27.3	20	49
Total	392	100	11	100	36	173

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 2010 TO 31 DECEMBER 2010

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	11719	14
Skilled (Levels 3-5)	16677	15
Highly skilled production (Levels 6-8)	28428	10
Highly skilled supervision (Levels 9-12)	21517	9
Senior management (Levels 13-16)	1014	18
Contract (Levels 1-2)	2760	7
Contract (Levels 3-5)	137	9
Contract (Levels 9-12)	12	12
Contract (Levels 13-16)	5	5
TOTAL	82269	11

TABLE 9.4 – CAPPED LEAVE, 1 JANUARY 2010 TO 31 DECEMBER 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008
Lower skilled (Levels 1-2)	58	5	69
Skilled Levels 3-5)	252	13	92
Highly skilled production (Levels 6-8)	3489	2	69
Highly skilled supervision (Levels 9-12)	3697	3	86
Senior management (Levels 13-16)	3	2	124
Total	7499	3	76

TABLE 9.5 – Leave payouts for the period 1 April 2010 to 31 MARCH 2011

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
Capped leave payouts on termination of service for 2010/11	23,059	2,578	8945
Current leave payout on termination of service for 2010/11	32	5	6400
Total	23091	2583	8940

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 risk of contracting HIV & related diseases (if any)	
Sports instructors and educators	114 employees were trained in First Aid

TABLE 10. 2. DETAILS OF HEALTH PROMOTION AND HIV & AIDS PROGRAMMES

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public service Regulations, 2001? If so, provide his/her name and position	X		Mothata RM – Senior Manager: Employee wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	X		Nine employees Budget for 2010/11:
3. Has the department introduced an Employee Assistance or Health Promotion Program for your employees? If so, indicate the key elements/services of this program.	X		<ul style="list-style-type: none"> ✚ Psychosocial counseling and support program ✚ Alcohol and drug rehabilitation ✚ mental health services- identification, referral and support ✚ Physical wellness programmes
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, provide the names of members of the committee and the stakeholder(s) that they represent	X		<ul style="list-style-type: none"> ✚ Ndaba T- CTU – SADTU ✚ Chueu A - CTU- PEU Departmental representatives <ul style="list-style-type: none"> ✚ Mokobodi NF –Infrastructure ✚ Janse van Rensburg A – HRM – CS ✚ Mulaudzi AM- Institutional governance ✚ Ugoda TO – Intergovernmental Relations and Donor Funding ✚ Rafapa MG – Employment Relations ✚ Bvumbi PE – Vhembe district ✚ Raholane W – Mopani district

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> ✚ Mphahlele TS – Capricorn district ✚ Netshifhefhe N – Sekhukhune district ✚ Maropola I – Waterberg district ✚ Mothata RM – Head office
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.		X	<p>No employee is required to do an HIV test for employment purposes.</p> <p>No employee is denied opportunities /training due to his/her HIV positive status</p> <p>Incapacity or Early retirement due to ill health is managed through the same policies/ legal instruments used to manage other chronic health conditions.</p>
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/measures.	X		<ul style="list-style-type: none"> ✚ Information on HIV transmission, counseling, referral and treatment has been disseminated. ✚ Benefits of Voluntary counseling and testing on HIV transmission, counseling, referral and treatment have been popularized. ✚ Programmes to provide Care and support for infected employees are being implemented. ✚ Greater Involvement of People Living with HIV – Support groups have been established in Waterberg (55), Mopani (15) and Vhembe(20). ✚ Educators were trained on development of HIV & AIDS school policy for learners and educators. ✚ Employee Wellness Policies have been developed, i.e. HIV & AIDS, Employee Assistance Programme, and Occupational Health and Safety policies were developed. ✚ 611 Principals were trained on stigma and discrimination, status disclosure, and confidentiality of HIV & AIDS matters.
7. Does the department encourage employees to undergo Voluntary Counseling and Testing? If so list the results that you have achieved	X		<ul style="list-style-type: none"> ✚ 39 employees participated in the Pilot Project for Voluntary Counseling and Testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion? Is so, list measures/indicators		X	<ul style="list-style-type: none"> ✚ Monitoring done through the National Strategic Plan (NSP) 2007/2011 midterm review ✚ Monitoring of HIV/AIDS Wellness Spending in South Africa:

Question	Yes	No	Details, if yes
			2009 & 2010 was done by Centre for Economic Governance and Aids in Africa (CEGAA)

5.10 LABOUR RELATIONS.

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

TABLE 11.1 – Collective agreements, 1 April 2010 to 31 MARCH 2011

Subject Matter	Date
No Collective Agreements signed during this period.	N/A
Nil	Nil
Total collective agreements: Nil	

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

TABLE 11.2 – Misconduct and disciplinary hearings finalized 1 April 2010 to 31 MARCH 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	03	02
Verbal warning	10	08
Written warning	01	1
Final written warning	51	41
Suspended without pay	08	06
Fine	09	07
Demotion	02	02
Dismissal	14	11
Not guilty	11	09
Case withdrawn	16	13
Total	125	100
Correctional counseling	03	02
Verbal warning	10	08
Written warning	01	1

Outcomes of disciplinary hearings	Number	% of total
Final written warning	51	41
Suspended without pay	08	06
Fine	09	07
Demotion	02	02
Dismissal	14	11
Not guilty	11	09
Case withdrawn	16	13
Total	125	100

TABLE 11.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	24	23
Fraud	21	20
Insubordination	03	03
Misappropriation of funds	19	18
Prejudicing the administration, efficiency and discipline of the Department	37	36
Total	104	100

TABLE 11.4 - Grievances lodged for the period 1 April 2010 to 31 MARCH 2011

	Number	% of Total
Number of grievances resolved	227	45.3
Number of grievances not resolved	188	54.7
Total number of grievances lodged	415	100

TABLE 11.5 - Disputes lodged with Councils for the period 1 April 2010 to 31 MARCH 2011

	Number	% of Total
Number of disputes upheld	03	6.1
Number of disputes dismissed	31	63.3
Total number of disputes lodged	49	100
*Total number of disputes pending	*15	*30.6

TABLE 11.6 – Strike actions for the period 1 April 2010 to 31 MARCH 2011

Total number of person working days lost	15 Days
Total cost (R'000) of working days lost	This is a process matter to be concluded when all deductions shall have been effected.
Amount (R'000) recovered as a result of no work no pay	To be calculated once all deductions as well as reimbursements shall have been effected.

TABLE 11.7 – Precautionary suspensions for the period 1 April 2010 to 31 MARCH 2011

Number of people suspended	12
Number of people whose suspension exceeded 30 days	08
Average number of days suspended	10 months
Cost (R'000) of suspensions	R203 305-00

12.1 – TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SMS and managers	665	-	-	1	770	-	-	2	1438
Professionals	6854	-	-	11	6714	-	-	3	13582
Clerks, administrative staff	75	-	-	-	80	-	-	1	156
Elementary occupations	48	-	-	-	101	-	-	-	149
Interns	180	-	-	-	218	-	-	-	398
Employees with disabilities	1	-	-	-	-	-	-	-	1
TOTAL	7823	-	-	12	7883	-	-	6	15724

12.2 – TRAINING PROVIDED –April 2010 to March 2011

Occupational Categories	Gender	No. employees Trained AS AT 01 April 2010.	Training provided within the reporting period				Total
			Learners hips	Skills Programmes & other short courses	Other forms of training		
SMS and Managers	Male	30	-	Induction	-	30	
	Female	21	-		-	21	
Professionals	Male	446	-	Induction and re-orientation	-	446	
	Female	385	-		-	385	
Clerks, administrative staff	Male	49	-	EMDP	-	49	
	Female	101	-		-	101	
SMS and Managers	Male	54	-	Occupational health & Safety	-	54	
	Female	22	-		-	22	
Clerks, administrative staff	Male	1	-		-	1	
	Female	13	-		-	13	
Admin Officers & Clerks	Male	4	-	Frontline and office management	-	4	
	Female	38	-		-	38	
SMS and Managers	Male	126	-	Basic computer training	-	126	
	Female	0	-	Basic computer training	-	50	
Administrators and clerks	Male	32	-		-	32	
	Female	70	-		-	70	
Professionals	Male	176	-		-	176	
	Female	197	-		-	197	
Interns	Male		-		-	30	
	Female	3	-		-	3	
Managers	Male	20	-	Drug testing	-	20	
	Female	10	-		-	10	
ECD practitioners	Male	10	-	Pre-grade R	-	10	
	Female	163	-		-	163	
SMS and Managers	Male	19	-	Whole school evaluation	-	19	
	Female	14	-		-	14	
Interns	Male	26	-	Financial Management	-	26	
	Female	34	-		-	34	
	Male	150	-	Human Resource	-	150	

Occupational Categories	Gender	No. employees Trained AS AT 01 April 2010.	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Interns	Female	235	-	management	-	235
Professionals	Male	31	-	Life Orientation curriculum	-	31
	Female	20	-		-	20
Professionals	Male	9	-	History	-	9
	Female	8	-		-	8
Professionals	Male	9	-	Afrikaans Curriculum	-	9
	Female	4	-		-	4
Professionals	Male	5	-	Geography	-	5
	Female	3	-		-	3
Professionals	Male	31	-	Business Studies	-	31
	Female	16	-		-	16
Professionals	Male	19	-	Economics	-	19
	Female	18	-		-	18
Professionals	Male	32	-	Accounting	-	32
	Female	12	-		-	12
Professionals	Male	212	-	ABET	-	212
	Female	1143	-		-	1143
Managers	Male	11	-	Foundation Phase	-	11
	Female	36	-		-	36
Professionals	Male	71	-	FET-Curriculum	-	71
	Female	24	-		-	24
Professionals	Male	421	-	Academic Performance	-	421
	Female	334	-	Improvement Plan3	-	334
Managers	Male	17	-	Geography	-	17
	Female	9	-		-	9
ECD Practitioners	Male	86	-	Pre-grade R	-	86
	Female	1433	-		-	1433
Professionals	Male	61	-	Monitoring & Support	-	61
	Female	55	-		-	55
SMS	Male	16	-	KHAEDU	-	16
	Female	4	-		-	4

Occupational Categories	Gender	No. employees Trained AS AT 01 April 2010.	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
SMS	Male	5	-	MAP	-	5
	Female	4	-		-	4
Managers	Female	2	-	Executive Development Programme (EDP)	-	2
Administrators and clerks	Male	4	-	Leadership and Management Development Programme	-	4
	Female	6	-		-	6
SMS	Male	14	-	Leadership Executive and Management Development programme	-	14
	Female	5	-		-	5
SMS and Managers	Male	1	-	Archives & records	-	1
	Female		-		-	
SMS and Managers	Male	0	-	Persal	-	0
	Female	4	-		-	4
Administrators and clerks	Male	14	-		-	14
	Female	18	-		-	18
Administrators and clerks	Male	25	-	Customer Care	-	25
	Female	30	-		-	30
Elementary workers	Male	48	-		-	48
	Female	101	-		-	101
Professionals	Male	80	-	Learner Policy Induction	-	80
	Female	70	-	attendance policy	-	70
Clerks, administrative staff	Male	11	-	Supply Chain	-	11
	Female	7	-		-	7
SMS and Managers	Male	1	-	Anticorruption and Fraud	-	1
	Female	1	-		-	1
Clerks, administrative staff	Male		-		-	
	Female	3	-		-	3
SMS and Managers	Male	3	-	Risk Management	-	3
	Female	2	-		-	2

Occupational Categories	Gender	No. employees Trained AS AT 01 April 2010.	Training provided within the reporting period			Total
			Learners hips	Skills Programmes & other short courses	Other forms of training	
Professionals	Male	2189	-	Invigilation on external exams	-	2189
	Female	1311	-		-	1311
Managers	Male	208	-	Conduct Administration and management of exams	-	208
	Female	156	-		-	156
ECD Practitioners -	Male	400	-	Cooks and Gardeners	-	400
	Female	400	-		-	400
ECD Practitioners	Male	28	-	Early Childhood Development(ECD)	-	28
	Female	572	-		-	572
Learnership for ECD Practitioners	Male		810	ECD NQF Level 4&5 Pre-grade R	-	810
	Female		2028		-	2028
Professionals	Male	147	-	Assessor Training	-	147
	Female	93	-		-	93
	Female	197	-		-	197
Managers	Male	19	-	Conduct management for Employees Relations	-	19
	Female	11	-		-	11
SMS and Managers	Male	49	-	Core and job description	-	49
	Female	24	-		-	24
	Female	18	-		-	18
Professionals	Male	398	-	Life Skills for grade 2.	-	398
	Female	1954	-		-	1954
Professionals	Male	1738	-	Monitoring of conduct of exams	-	1738
	Female	1007	-		-	1007
Managers	Male	72	-	School Safety	-	72
	Female	67	-		-	67
Managers	Male	21	-	School Improvement Plan	-	21
	Female	18	-		-	18
Professionals	Male	89	-	FET College lectures on Curriculum	-	89
	Female	8	-		-	8
Administrators and clerks	Male	49	-	EMDP	-	49

Occupational Categories	Gender	No. employees Trained AS AT 01 April 2010.	Training provided within the reporting period			Total
			Learners hips	Skills Programmes & other short courses	Other forms of training	
Managers	Female	101	-	-	-	101
	Male	-	-	Women in and into Management	-	306
Professionals	Female	306	-	-	-	306
	Male	2189	-	Invigilation on external exams	-	2189
Managers	Female	1311	-	-	-	1311
	Male	208	-	Conduct Administration and management of exams	-	208
	Female	156	-	-	-	156
TOTAL		15724	-	-	-	15724

13. INJURY ON DUTY.

The following tables provide basic information on injury on duty.

TABLE 13.1 - INJURY ON DUTY, 1 APRIL 2010 TO 31 MARCH 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	17	39%
Temporary Total Disablement	5	12%
Permanent Disablement	3	7%
Fatal	1	2%
Total	43	60%

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
Business Process Reengineering	3	9 weeks	R849 752.00

TABLE 14.2 – ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY Disadvantaged Individuals (HDIs): 2010/11

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Business Process Re-engineering	76%	76%	7 out of 10

Table 14.3 – Report on consultant appointments using Donor funds

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1. Upgrading of Asset Management System and Assets Register	1	12Months	1,804,506.00
2. Training Agency to develop approaches to teaching of Literacy and Numeracy and Teacher Support Materials for Grade 1 - 4 based on the HSRC research in Limpopo.	1	6 Months	3,591,153.20
3. Training Agency for Development Programmes and Materials for Grade R in the LDoE.	1	6 Months	1,853,035.00
4. Training of 150 Departmental Officials in Circuit Management and Leadership. (Circuit Improvement Programme)	1	24 Months	2,537,000.00
5. Health Audit of employees for the Limpopo Department of Education.	1	15 Months	1,494,139.86
6. Anglo American Chairman's Fund Rural Schools Programme 2009/10 - Mankopane; Mathibeng; Moletši and Pelangwe Primary Schools	1	6 Months	1,499,417.38

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
7. Vodacom Foundation Schools Programme - Lephale Primary School	1	3 Months	1,058,178.80
GRAND TOTAL	7	24 Months	13,837,430.24

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
Lampoon Holdings	100%	100%	2
Mamachuma Trading	100%	100%	1
Pearson Education Achievement Solutions (Pty) Ltd	100%	100%	1
Thakasa Training & Consulting	100%	100%	1
Talent Emporium	100%	100%	1
VCL Consulting & Associates	100%	100%	3
BTKM	100%	100%	4

PART 5

Other Information

LIST OF ACRONYMS

ABET	Adult Basic Education & Training
APP	Annual Performance Plan
CPDC	Continuous Professional Development Centre
LDoE	Department of Education
ECD	Early Childhood Development
EFA	Education for All
ELRC	Education Labour Relations Council
EPWP	Expanded Public Works Programme
ETDP	Education and Training
EWP	Education White Paper
FET	Further Education and Training
GET	General Education and Training
GETC	General Education Certificate
HOD	Head of Department
ICT	Information & Communication Technology
LTSM	Learning and Teaching Support Material
MST	Maths, Science & Technology
MTEF	Medium term expenditure framework
NC(V)	National Certificate Vocational
NCS	National Curriculum Statements
NEIMS	National Education Infrastructure Management System
NGO	Non-government organization
NPDE	National Professional Diploma in Education
NQF	National Qualification Framework
NSNP	National School Nutrition Programme
PED	Provincial Department of Education
PFMA	Public Finance Management Act

LIST OF ACRONYMS

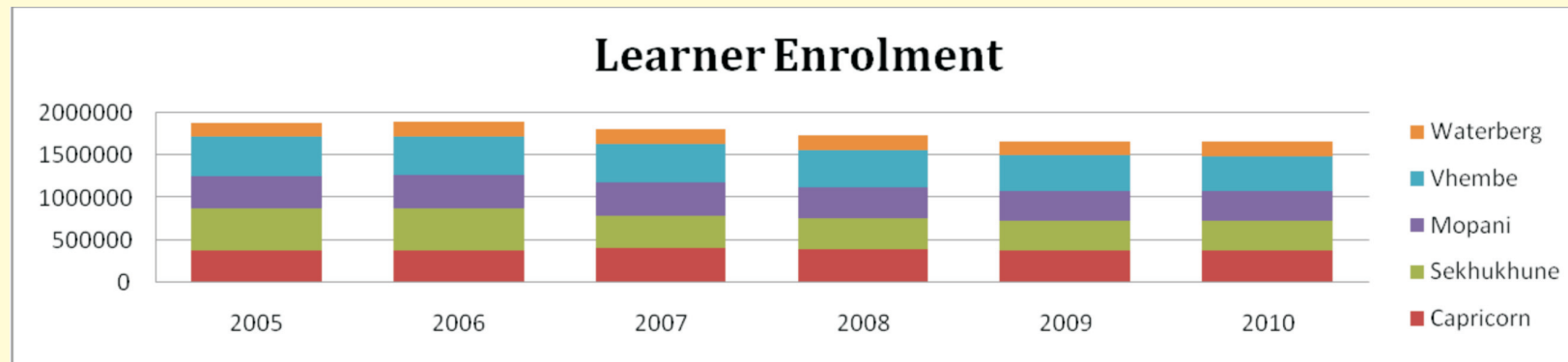
PGDS	Provincial Growth and Development Strategy
PMDS	Performance Management & Development Scheme.
QIDS-UP	Quality Improvement, development, support and upliftment programme.
RCL	Representative Council of Learners
SA_SAMS	South African Schools Administration & Management system.
SAQA	South African Qualification 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
SASCE	South African School Choral Eisteddfod

List of Contact Details

1. Sekole M.E (Mr) Tel: (015) 290 7600 Fax: 0866 094 528
2. Seakamela M (Ms) Tel: (015) 290 7600 Fax: 0866 049 085

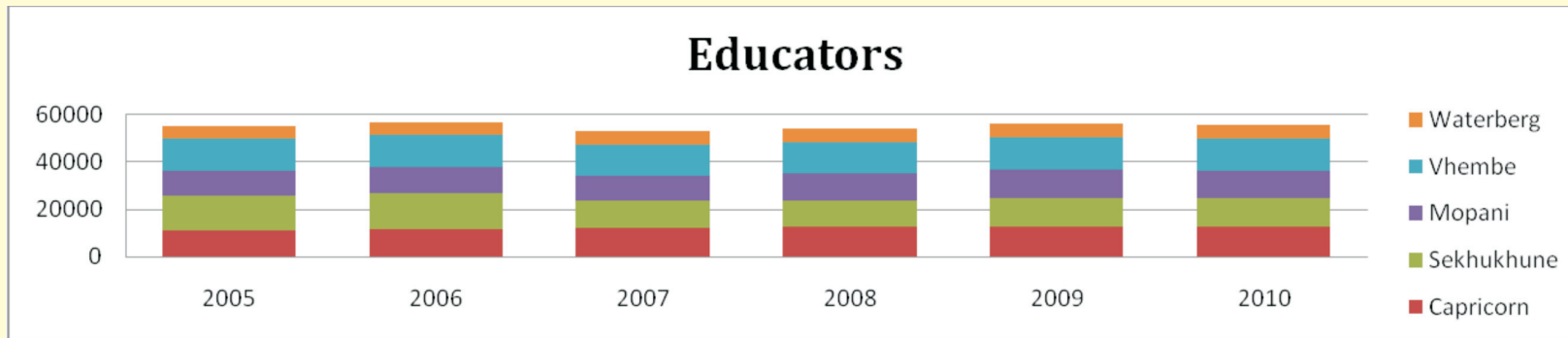
Additional Information

Fig 1. Learner enrolment by District: 2005 - 2010.



The number of educators paid by state declined in 2007. In 2008 the post establishment was kept constant. Since 2009 to date there is an increase in the number of educators. The post establishment for 2009 was also held constant.

Fig. 2. Number of educators in public schools by District: 2005 - 2010.



The number of educators paid by state declined in 2007. In 2008 the post establishment was kept constant. Since 2009 to date there is an increase in the number of educators. The post establishment for 2009 was also held constant.

Fig. 3: Number schools by District: 2005 - 2010

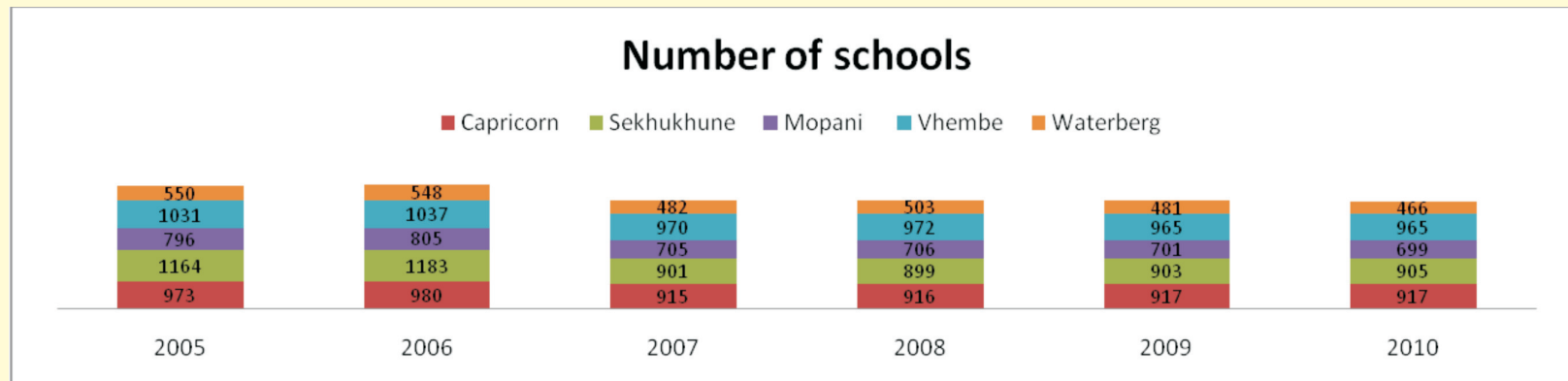
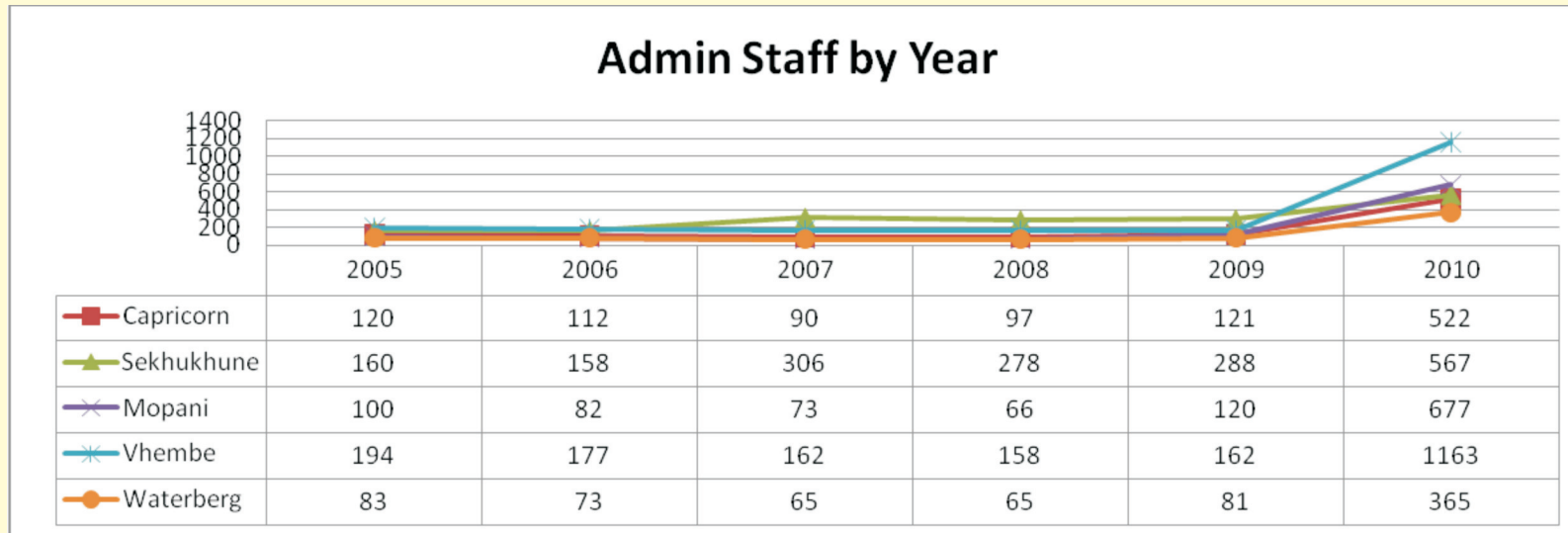


Fig 3

A number of schools were closed in 2007. Some of the small schools were merged in 2009 and 2010.

2.1.4. Number of Admin Staff



The figure above indicates that there was an increase in the number of administration staff in schools in all districts during the year 2009 and 2010.

2.2 The Provincial Profile for Public Ordinary Schools (2010)

In 2010, there were about **1.67 million** learners, **56 thousand** teachers and **3972** schools in public ordinary schools attached to the Limpopo provincial department. Below are the graphs and tables depicting the 2010 learner and educator information.

Table 1: Primary Learner Enrolment, grade and District

District	Pre-Gr. R	Gr. R	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr.5	Gr. 6	Gr. 7	Total
Capricorn	398	25706	26990	26331	25977	27841	29457	31445	30769	224914
Greater Sekhukhune	902	25673	27540	25656	25684	27486	27811	29011	28991	218754
Mopani	603	22937	25214	24572	24669	26693	27443	27528	27623	207282

District	Pre-Gr. R	Gr. R	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr.5	Gr. 6	Gr. 7	Total
Vhembe	815	28432	30207	29690	30561	32402	32709	32912	33675	251403
Waterberg	137	10684	13576	13116	13155	13196	13165	13697	13701	104427
Total	2855	113432	123527	119365	120046	127618	130585	134593	134759	1006780

While learners enrolled in grade 1 are about **123527**. Compared to learners that were enrolled in grade R in 2009 (**97320**); and if this can be used as a trend, LDoE has a higher proportion of learners who have good foundations in terms of learning skills.

Table 2: Secondary Learner Enrolment per grade and District

District	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total
CAPRICORN	31658	35388	39443	32050	23955	162494
GREATER SEKHUKHUNE	28963	32703	37850	27811	16788	144115
MOPANI	27668	31850	36565	29976	22354	148413
VHEMBE	34000	36953	42768	37709	27572	179002
WATERBERG	12886	15247	15619	12470	9239	65461
Total	135175	152141	172245	140016	99908	699485

Fig.4:

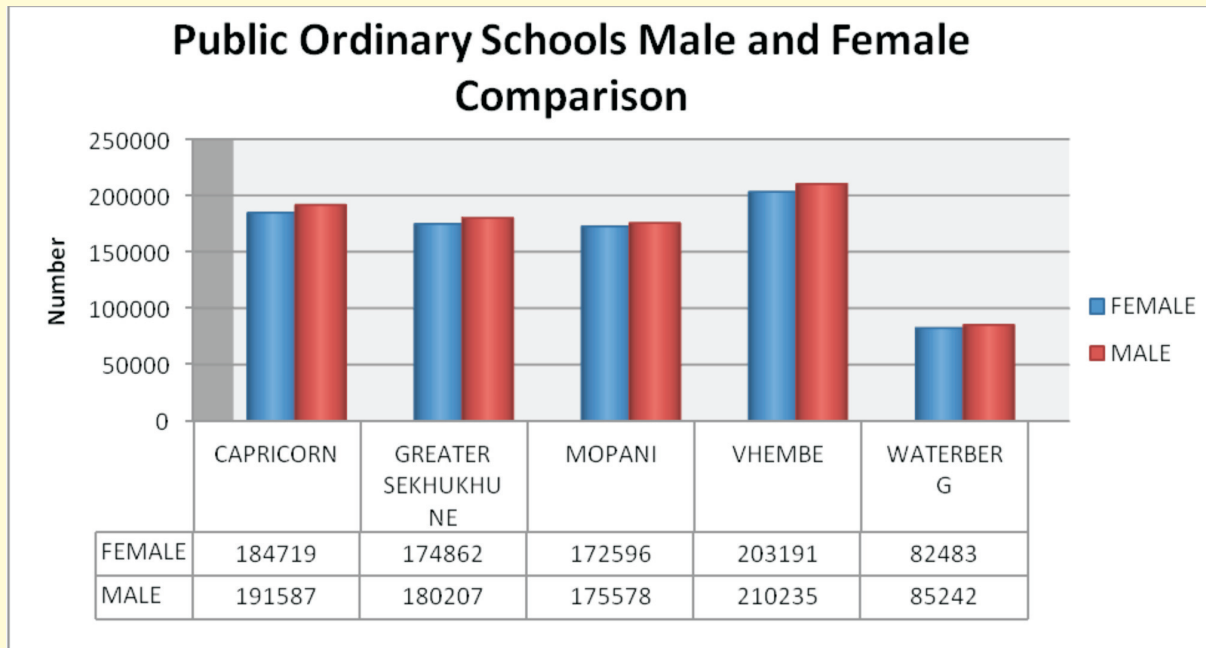


Fig.5: Educator's per district.

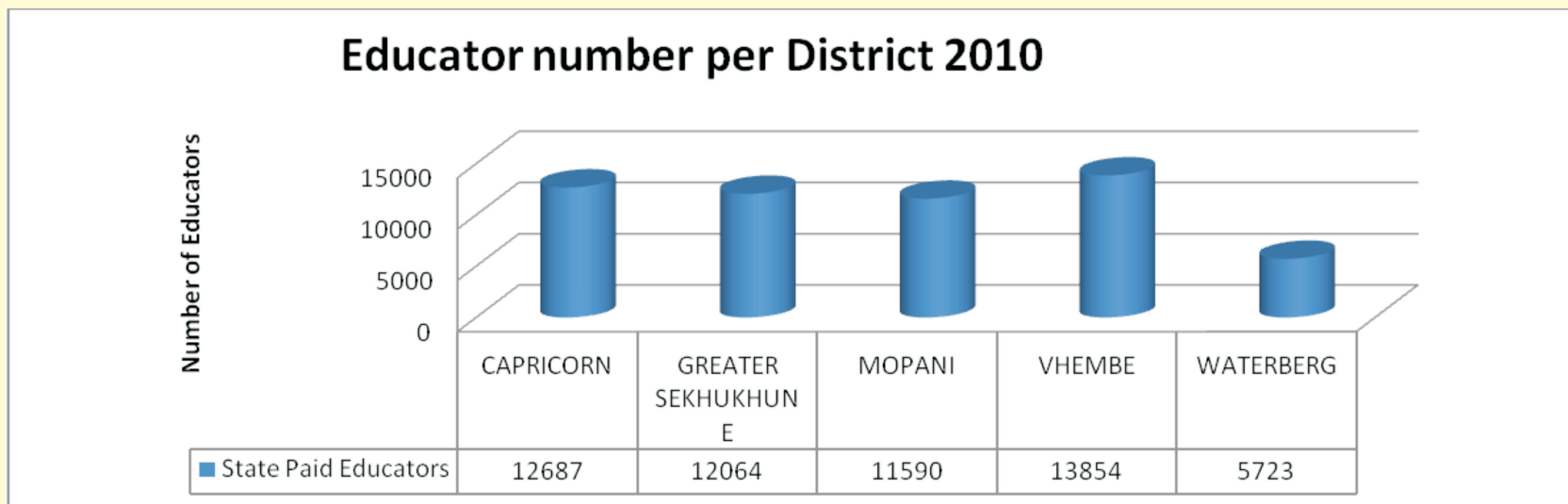
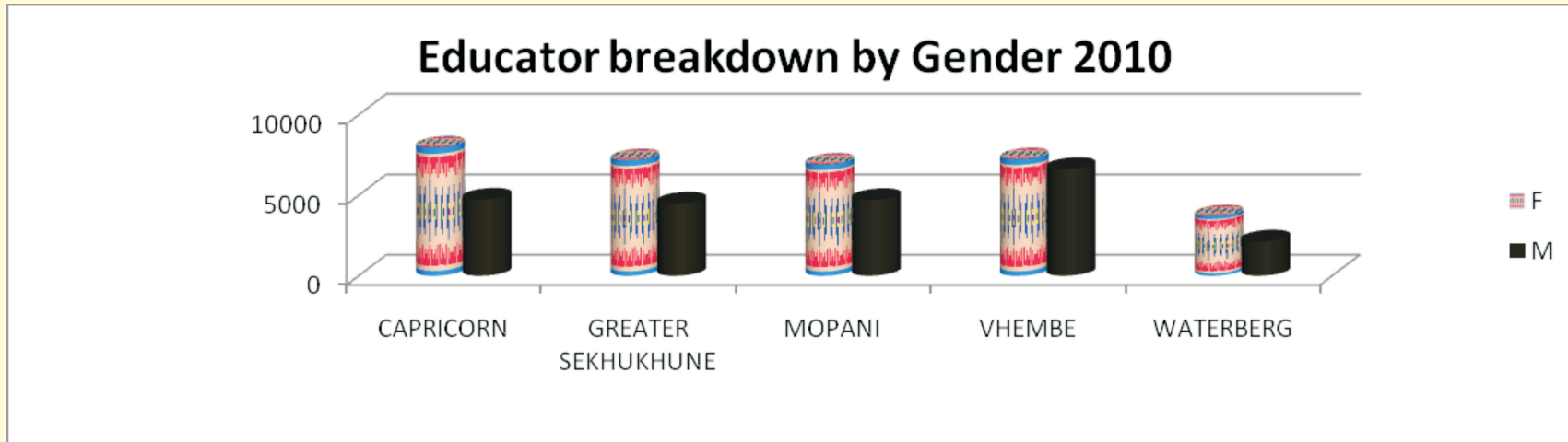


Fig 6 Educators by Gender.

The total number of educators is 55 498 in Limpopo. The graph above indicates educator numbers by districts. With the biggest number located in Capricorn followed by Vhembe, Greater Sekhukhune, Mopani and Waterberg.



The graph indicates that there were more female teachers than males in 2010.

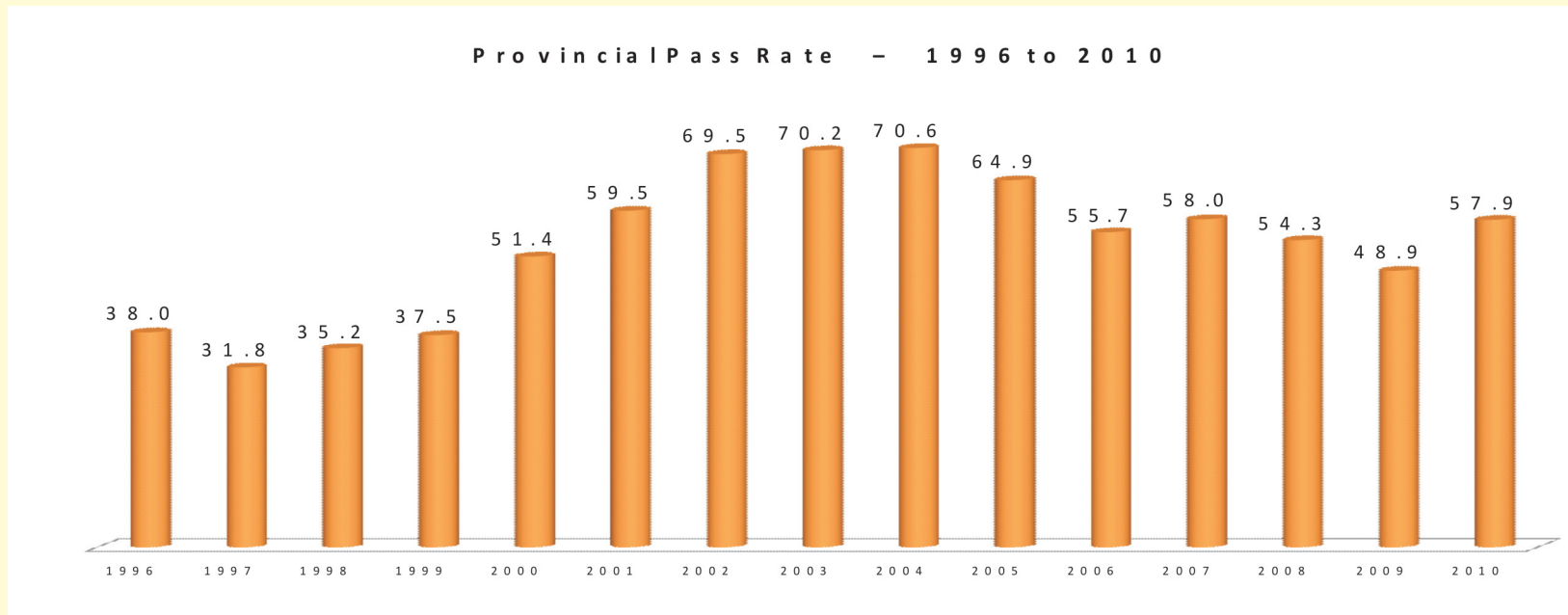
Table 3: Educator learner ratios: 2010.

In terms of learner educator ratios, as indicated in the table below, the Limpopo Department of Education has reduced the ratio from an average of 37 learners to a teacher in 2004 to the current ratio of 31 learners to one teacher in 2010.

Educator learner Ratios		
Year	Educator Count	Provincial LER
2005	55145	34
2006	56975	33
2007	53149	33
2008	54099	32
2009	55646	30
2010	57876	31

Table 4: No. of Classes by grade where learners number is above 50:

District	Pre - Gr R	Gr. R	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12	Total
Capricorn	3	1183	1428	1412	1391	1452	1470	1495	1480	1170	1306	1560	1412	1236	1799 8
Sekhukhune	39	1208	1538	1441	1472	1460	1457	1456	1438	1129	1203	1508	1304	941	1759 4
Mopani	16	1008	1287	1261	1277	1254	1226	1236	1211	967	1078	1376	1232	1038	1546 7
Vhembe	6	1420	1641	1627	1684	1691	1613	1618	1649	1212	1301	1684	1579	1291	2001 6
Waterberg	9	578	808	770	782	759	730	753	762	569	628	706	624	504	8982

Fig.7: Learner Performance in Grade 12

In 2004, the grade 12 pass rate in Limpopo was 70.6%. This pass rate was slightly below the national average of 70.7%. The transition that was experienced by learners from Curriculum 2005 to Report 550 to the National Curriculum Statement (NCS) created an unstable environment in Curriculum delivery and learner performance. Grade 12 results began to decline from 2005. In Limpopo in particular, learner performance was also adversely affected by the fact that the majority of learners offered Report 550 subjects at Higher Grade. Of these, 95% of Grade 12 learners offered Mathematics HG, while a sizeable number offered Physical Sciences HG. These are two subjects in which learners perform poorly in the country. In 2009, the pass rate declined to 48.9%. In 2010, the Department developed intervention strategies that were informed by individual subject learner performance to address this decline. The intervention strategies yielded good results as the overall pass rate improved by 9% to 57.9%. The Department is continuously working on mechanisms to strengthen intervention strategies that work but at the same time developing differentiated intervention strategies for different categories of schools.

Professional Staff (Curriculum Advisors, Governance and Quality Assurance Officials)

The quality and quantity of support that the department is expected to provide to schools is one of the critical success factors to improve learning and teaching in our schools and hold teachers / educators accountable. The LDOE has a very high vacancy rate in the area of professional support staff particularly in curriculum advisory services at district and circuit levels. The Professional Support Staff is crucial and therefore the filling of these posts should be prioritized so that schools receive continuous support.

The table below is a breakdown of Professional Support Staff in the Province

Salary Range	Total Posts	Filled 2010 March	Filled 2011 January	Vacant 2011 January
8	58	11	17	41
9	2365	336	328	2037
10	509	293	306	203
11 - 12	432	395	388	44
TOTAL	3364	1035	1039	2325

