



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

Annual Report 2009/10



The heartland of southern Africa - development is about people

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Foreword

The Government of South Africa under President Jacob Zuma has declared that “Education will be a key priority for the next five years”, taking into consideration the fact that education is a pre-condition for a developmental state. Therefore equipping our people with knowledge and skills is a sine qua non for development and will allow them to fulfill a productive role in society.

Finding solutions to educational challenges through collective engagement and participation until the doors of learning and culture are open to all is our guiding principle. Our focal areas this financial year is infrastructure development, improvement of schools management, encouragement to learners to improve their pass rate and complete their schooling, early childhood development, continuous development of employees and promotion of unity and development of a shared value system.



*Mr. N.D. Masemola
MEC: Dept. of Education*

There is a general consensus that access to quality education is a catalyst for poverty reduction and broader participation in the benefits of South African economy to ensure that a highly competitive and quality education is offered to all. The department is putting in place more focused programmes which are guided by the outcomes identified in the Presidency. These programmes are aimed at addressing the gaps that were identified during the previous year.

We are focusing on improving the learner outcomes, expanded access and improvement of schools administration, management, leadership and governance capacity, enhancement of accountability in the system and improvement of partnerships with all stake holders to facilitate better service and quality education.

In order to achieve these targets, the Department accepts the pronouncement that education is a societal matter and not the responsibility of the education sector alone. In this regard the department has started engaging stake holders including Educators, Learners, Unions, SGBs, RCLs NGOs, Youth, Business, Professional formations and the Media in order to unite all around commitment to excellence in education throughout the value chain. Together we can do more by inculcating the culture of excellence and position Limpopo to be primus inter pares in the provision of knowledge and skills in our institutions.

We thank the team of dedicated and motivated officials in the department who are eager to make a success of the education system. With these dedicated and determined officials we shall improve education in Limpopo and take it to the level of excellence. This is the ideal which we have set for ourselves, will cherish forever and are determined to achieve.

A handwritten signature in black ink, appearing to read 'N.D. Masemola', written over a horizontal dashed line.

Mr. N.D. Masemola
Member of Executive Council.
Limpopo Education Department.



1.1 Submission Of The Annual Report To The Executive Authority

Member of Executive Council (MEC), Mr. N.D. Masemola, it is my great pleasure to present to you the Annual Report of the Limpopo Department of Education for the financial year 2009/10.

This report provides information on the Department's performance based on objectives and targets set as per the Annual Performance Plan for 2009/10. Despite resource challenges faced during the financial year, the Department is gradually and steadily forging ahead in its quest for service excellence and improvement of the lives of the people of Limpopo Province.

The contribution by the staff at different levels of the administration is appreciated. The passion, commitment and hard work demonstrated by educators are also acknowledged. These are the people without whom the Department cannot achieve its core mandates and set goals.

I would be failing if I don't express my sincere and warm gratitude to our development partners both locally and internationally for their contribution considering the current economic crisis globally. Their role in enhancing service delivery is highly commendable and will always leave an indelible mark in our Province. We are looking forward to a more fruitful 2010/11 and even beyond.

Indeed, Education should produce human capital that will effectively play a key role in the economic landscape of the country and also globally.

We wish to express our most sincere thanks to the former Head of Department: Rev. Z.C. Nevhatalu and the Acting HOD: Mme M.B. Malele for their leadership during the past year. I would like to further acknowledge the contribution made by the management and staff of the Department both office-based and educators in their efforts to render quality service delivery to the most important clients, our learners.

I would like to thank the Member of Executive Council, Mr. N.D. Masemola on his insurmountable leadership and support he has displayed during the financial year under review. May the Good Lord give him more strength and leadership as he continues to advance the education agenda.



Mr. Benny Boshielo
Head of Department.



Mr. L.B. Boshielo
Head of Department



1.2 Introduction By The Head Of The Institution

1.2.1 The purpose of this report is three-fold

- To provide an account of the Department's achievements with regard to the targets as spelt out in the Annual Performance Plan of 2009/10.
- To give an account of the employment of resources allocated for the financial year under review and,
- To acknowledge challenges that impacted on service delivery during the period and how they were responded on.

1.2.2 Achievements for the year under review

The following is a summary of the Department's highlights:

- 4 new state of the art schools were completed and officially opened.
- Maintenance work was done to school infrastructure for the first time since 1994.
- Schools were provided with basic services and resources: water, electricity and sanitation.
- Through QIDS-UP, primary schools were provided with resources to improve their literacy and numeracy
- The department has exceeded the national target in respect of percentage of schools declared 'no fee' status. The national target for number of schools to be awarded the status is set at 60% for 2009/10 while the department has already achieved 63% during 2008/09.
- More grade 12 learners obtained full marks in their Maths examination and more schools qualified for Club 100 schools status and,
- 20 MOUs were signed through the FET Colleges in an attempt to develop specialised skills for learners in partnership with private sector.

1.3 Information On The Ministry

During the period under review, the Ministry focused on assisting efforts to improve the school infrastructure needs, learner attainment, school governance, interaction with various stakeholders to promote quality teaching and learning in the province.

Pursuant to Education being declared a national priority by the ruling party, Limpopo department of education embarked on a massive infrastructure programme which included the building of new state-of-the-art schools situated especially in impoverished areas. The schools were designed to have features like computer centre, Science laboratory, Biology laboratory, Toy library, fully equipped admin block, Nutrition Centre, One thousand capacity school hall and modern classrooms. The Ministry officially opened 5 new state- of- the -art schools in the province, namely Sevenswana high school, Nirvana Primary school, Greenside Primary school, Sekabate primary school and Jilongo high school.

The Ministry also provincially launched the election of the new School Governing Bodies in Waterberg District. The SGB's are critical governance structures which must promote the best interest of the schools and strive to ensure its development

through the provision of quality education for all learners. The Ministry officially inaugurated new SGB members.



Given the unacceptable number of dysfunctional schools, the Ministry interfaced with the principals of dysfunctional schools in all five districts of the province. The Ministry committed principals to have a turnaround improvement strategy for their schools to improve their grade 12 pass rate.

In an attempt to improve learner performance, education summits were convened in Mopani and Sekhukhune Districts which brought together different stakeholders ranging from Teacher Unions, Church leaders, Traditional leadership, Student formations and other organs of civil society. The summits were about developing a common understanding with different stakeholders for educational renewal in the two poor performing districts.

The Ministry went further to invite all the 4 015 principals in the province to interact with the Premier. The interaction was to afford the Premier an opportunity to understand the challenges faced by the principals in their professional work.

As part of the Ministry Public Participation Programme, an education Imbizo at Ga-Mamakgato in Capricorn District was held. The community had the opportunity to raise pertinent issues with the Ministry which affect the state of education in their area.

A meeting was held with different stakeholders in Moutse area which was bedeviled by the challenges of Limpopo/ Mpumalanga cross border dispute which affected normal school functioning. The Ministry was able to reach an understanding with different stakeholders about the importance of not disrupting schools in the cross border disputes.



1.4 Vision And Mission Statement

Vision

To equip the people of our Province, through the provision of quality, life-long education and training, with the values, knowledge and skills, that will enable them to fulfill a productive role in society.

Mission

To realise our vision, the department will endeavour to:

- Promote the development of a well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories or learners;
- Fostering community participation in the education system;
- Ensuring the equitable allocation of resources;
- Planning, managing and utilising the Province's educational resources efficiently, realistically, economically and optimally;
- Reconstructing and transforming the educational system to become one that will inculcate the principles of non-racism, non-sexism, freedom of religion and democracy;
- Promoting partnerships with other government departments, the private sector and international organisations;
- Creating an enabling environment that leads to learner autonomy for life-long learning; and
- Instilling a sense of belonging to and appreciation of our cultural diversity.

Values

As a Department, we commit ourselves to: -

- Uphold the constitution of the RSA;
- Respect our clients, listen to them and render meaningful and quality service to them,
- The optimal delivery of services by professional, capable, accountable and disciplined staff;
- Obtain the best value for money through the effective and efficient utilisation of resources;
- Foster a good work ethic, dedication and innovation, recognising excellence and rewarding it;
- Create and maintain a positive corporate image and organisation culture and climate;
- Ensure smooth flow of information, and
- Uphold the principles of equity and democracy as well as respecting cultural diversity;
- Foster and promote collegial bonding in the spirit of teamwork and nation building.



1.5 Legislative Mandates

1.5.1 Constitutional 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.

LEGISLATIVE AND OTHER MANDATES

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) which 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 providing 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 organisation and administration of the public service.
- Employment Equity Act, 1998: Protects employees from unfair discrimination and provides a criterion for implementing affirmative action.
- 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



LEGISLATIVE AND OTHER MANDATES	
	<p>workforce</p> <ul style="list-style-type: none"> • 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, 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.



Part 2

Programme Performance



2. Programme Performance

2.1 Voted Funds

Appropriation	Main Appropriation R'000	Adjusted Appropriation	Actual Amount Spent	Over / Under Expenditure
Programme 1	1 488 285	1 301 254	1 112 140	189 114
Programme 2	13 515 033	14 710 635	15 472 373	-761 738
Programme 3	88 598	96 964	94 203	2 761
Programme 4	211 425	211 425	216 482	-5 057
Programme 5	347 768	347 768	384 556	-36 788
Programme 6	132 676	129 676	120 020	9 656
Programme 7	228 615	171 515	158 368	13 147
Programme 8	349 723	353 130	306 476	46 654
Responsible MEC	Mr. N.D. Masemola			
Administering Dept	Department of Education			
Accounting Officer	Mr. L.B. Boshielo			

2.2 Aim Of Vote

To equip the people of Limpopo Province with values, knowledge and skills that will enable them to play a productive role in society by providing them with quality life-long education and training. The strategic goals and objectives provided below provides more information regarding how voted funds were expended.

2.3 Key Measurable Objectives

Strategic Goals And Objectives

ITEM	STRATEGIC OBJECTIVE	PROGRAMME LINKED TO.
Strategic Goal 1: The transformation of the Department into a high performance organisation that focuses on results, service quality and client satisfaction		
1.1	Implementation of effective and efficient internal and external communication systems	Programme 1
1.2	The development of and implementation of an organisational structure and culture that would improve service delivery throughout the system	Programme 1
1.3	Provision and implementation of adequate and integrated information communication technology systems.	Programme 1
1.4	To ensure that Provincial & Districts administration is organized in a manner that ensures efficient and effective operation	Programme 1
1.5	Ensuring of gender equity throughout the system and promoting the implementation of the Employment Equity Act.	Programme 1
1.6	Provision of employee wellness support services	Programme 1
1.7	Improve leadership and management effectiveness throughout the Department.	Programme 1
1.8	Intensify planning, monitoring and evaluation, and quality assurance processes to promote enhanced performance.	Programme 1
1.9	Improve quality management systems in all core Departmental functions.	Programme 1
1.10	Improve performance management and development systems to promote employee productivity	Programme 1



ITEM	STRATEGIC OBJECTIVE	PROGRAMME LINKED TO.
1.11	Improve implementation of Batho Pele as a key measure for enhanced service delivery.	Programme 1
Strategic Goal 2: The transformation of schools into quality and functional learning institutions.		
2.1	The development and implementation of policies and programmes in all institutions	Programmes 2 and 8
2.2	The provision of competent school management and effective, efficient leadership.	Programme 2
2.3	The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management.	Programmes 2 and 8
2.4	The facilitation of community involvement in owning and caring for schools	Programme 2
2.5	The provision of effective management & governance	Programme 2
2.6	Ensure that an environment is created in schools to promote, maintain and manage discipline.	Programme 2
2.7	Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status	Programme 2
2.8	Mainstreaming of in-school sports, arts and culture	Programme 2
2.9	Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences	Programmes 2 and 8
2.10	Provision of effective social, psychological guidance, counseling services in schools	Programme 2
2.11	Development of policies and approach that will promote access and equity in education and equalise the opportunity for all to achieve.	Programme 2
2.12	Provision of continuous professional development programmes for educators	Programmes 2 and 8
2.13	To promote Gender mainstreaming in the curriculum.	Programme 2
2.14	To use ICT in schools as a measure for enhancing educational performance.	Programme 1
Strategic Goal 3: The effective and efficient mobilisation, management and utilisation of resources		
3.1	To provide infrastructure in areas of needs	Programme 2
3.2	To build capacity to improve service delivery at all levels.	Programme 1
3.3	To develop human resource strategy in terms of the national and provincial guidelines.	Programme 1
3.4	To review and implement effective financial management and control systems in terms of the PFMA.	Programme 1
3.5	To provide and manage resources efficiently, equitably and effectively.	Programme 1
3.6	To ensure that guidelines in respect to norms and standards are effectively implemented.	Programme 1
Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access better life.		
4.1	To provide responsive and relevant curricula including learnerships for all categories of learners	Programme 6
4.2	To Increase learner enrolment in ABET.	Programme 6
4.3	To provide relevant and accessible learning and teaching support material for ABET learners	Programme 6
4.4	To provide well trained ABET practitioners as a basis for quality ABET programmes	Programme 6
4.5	To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery	Programme 6



ITEM	STRATEGIC OBJECTIVE	PROGRAMME LINKED TO.
4.6	To monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery.	Programme 6
4.7	To establish an adequate number of ABET centres offering a variety of programmes and options to learners.	Programme 6
4.8	To ensure functional governance and management structures for ABET.	Programme 6
4.9	To assess the impact of the literacy programme currently rolled out.	Programme 6
Strategic Goal 5: To ensure that education provisioning is responsive to economic goals and development priorities.		
5.1	Adopt measures to ensure effectiveness and efficiency of FET colleges	Programme 5
5.2	Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness	Programme 5
5.3	Ensure equality and access in FET colleges	Programme 5
5.4	Conduct ongoing monitoring and research on responsiveness of specific programmes to economic priorities	Programme 5
5.5	Ensure effective learner support services in order to promote learner success and employability.	Programme 5
5.6	Ensure the effective recapitalisation of FET colleges into responsive institutions with high quality programmes.	Programme 5
5.7	Development of policy guidelines for provision of FET.	Programme 5
5.8	Ensure that measures are taken and sustained for the provision of quality FET learning programmes	Programme 5
Strategic Goal 6: To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.		
6.1	To implement curriculum for the critical age cohort 0-5	Programme 7
6.2	To review and implement Provincial ECD policy	Programme 7
6.3	To Capacitate both mono and multi-grade teachers on implementation of NCS	Programme 7
6.4	To provide quality Grade R (especially in the most disadvantaged communities)	Programme 7
6.5	To monitor and support learning sites in the communities	Programme 7
6.6	To uphold human rights in the ECD curriculum	Programme 7
6.7	To Capacitate ECD Librarians to perform effectively	Programme 7
6.8	To develop skills through EPWP in support of ECD	Programme 7
6.9	To ensure community/ parent involvement in ECD	Programme 7
Strategic Goal 7: To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision.		
7.1	Capacity building for HIV & AIDS coordinators, practitioners, SGBs, RCLs, Employees to improve the coordination of HIV & AIDS programmes	Programme 1
7.2	Put in place HIV & AIDS workplace committees at all levels	Programme 1
7.3	Develop strategies to promote voluntary counseling, testing and support.	Programme 1
7.4	Put in place an EAP (Employee Assistance Programme)	Programme 1
7.5	Address the effects of poverty and hunger in support of all learners.	Programme 2
7.6	Develop and maintain database on orphaned learners	Programme 1
7.7	Develop and maintain a database on HIV and AIDS trained SGBs, RCLs and employees.	Programme 1



ITEM	STRATEGIC OBJECTIVE	PROGRAMME LINKED TO.
7.8	Eliminate stigmatisation and discrimination in schools and in the workplace	Programme 1
7.9	Put in place an HIV & AIDS monitoring and evaluation tool	Programme 1
7.10	Mainstreaming the life skills HIV & AIDS programme from Grade 1	Programme 7
7.11	Establish a Departmental data bank on HIV & AIDS	Programme 1
7.12	Manage crime in institutions.	Programme 2
7.13	Parental education and support to manage social issues.	Programme 2
7.14	Ongoing research and management of the effects of all social issues.	Programme 1

2.4 BUDGET PROGRAMME STRUCTURE.

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 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 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:



PROGRAMME.	SUB-PROGRAMME.
	8.3. Special projects: HIV & AIDS
	8.4. External Examinations

2.5 ACHIEVEMENTS.

Below we have highlighted the Department's achievements for the period under review. The achievements have been linked to the mandates of the Department as pronounced by the Government's election manifesto.

Priority No. 1: Work together with educators, learners, parents, school governing bodies and other stakeholders to make education a priority of all.

- New SGB members in 3,609 schools were inducted on their roles & responsibilities.
- RCLs in 3,609 schools trained in leadership skills, conflict management, democracy education and code of conduct for learners
- 1,124 School Management Teams (SMTs) were inducted and orientated to improve school management while 1,549 of SMTs from underperforming schools were trained on management and leadership. The purpose of this programme is to improve management capacity of the schools which will consequently contribute to effective teaching and learning and therefore learner performance.
- 408 SMTs capacitated on Child Friendly schools policy.

Priority 2: Ensure that at least 60% of schools are no-fee schools to improve access to education.

1,605,065 learners benefit from no-fee school policy. In an attempt to redress past imbalances and also improving access to education, the Department managed to increase the number of no fee school policy beneficiaries by 54%.

Priority 3: Ensuring that RSA is liberated from illiteracy by 2014

- 103,828 learners have been registered for Kha ri gu de literacy programme
- An average of 39,280 learners have been registered at Provincial ABET Learning Centres in an attempt to eliminate illiteracy. This is a great achievement of the target which was set at 10,735 learners.
- 300 learners have been enrolled for participation in the Agriculture and Construction skills programmes.
- 47 more ABET centres have been established to expand access to literacy programmes.
- Piloted ICT in the teaching of literacy in 10 ABET centres.
- Train 169 ABET Practitioners on CASS administration and moderation and 328 on implementation of learning programmes

Priority 4: Introduce a sustainable Early Childhood Development [ECD] system with emphasis on numeracy and literacy.

- Foundation for Learning campaign:
4,449 Grade R Educators and practitioners have been trained on Foundations for Learning campaign.



- Access to Grade R:
- Grade R classes have been introduced to 396 more primary schools against a target of 294. The target set for this measure was exceeded by 4%. This measure is critical in ensuring all learners are equipped with a firm foundation when they start school. Doors for acquiring this firm foundation for further learning is therefore opened even for the previously advantaged communities which cannot afford Grade R which is offered by private community centres.
- 20 ECD librarians and ECD Principals received training on the use of educational toys to ensure effective teaching and learning.
- Provision of resources to improve Literacy & Numeracy in schools.
The number of learners who benefited from QIDS-UP has increased. The targeted schools are provided with the following resources to enhance teaching and learning:
 - A variety of readers Gr1-6,
 - Numeracy kits and Maths kits,
 - Work schedules and,
 - Common assessment tasks.

The Department target to benefit 300,000 by 2011/12 and to date, the target has been exceeded by 68,675 learners. More information is given below:

Financial Year	No. of Schools benefited	No. of Learners benefited
2007/08	472	177,143
2008/09	423	95 080
2009/10	328	96 452
		368

- ECD - EPWP.
The targets set for training of ECD Practitioners, Cooks and Gardeners were all exceeded. These beneficiaries are not only trained but, they also receive a monthly stipend which amounts to R2, 000.00 for Practitioners and R500.00 for Cooks and Gardeners. Practitioners are trained using a Learnership mode and Learnerships overlapped into the following financial year. The actual output exceeded the target because additional funding was received from Department of Labour and from ETDP-SETA earmarked for training of Practitioners on Child care level 1 and NQF level 4 respectively.
Training of Cooks and Gardeners was boosted by additional funding received from the Department of Labour.

Priority 5: Improve the quality of schooling particularly in Maths, Science, Technology and Language.

- 3,543 educators trained in Maths, Science and Technology
- 1814 trained in BCM subjects, languages, Social studies, Agriculture and Arts & Culture.
- Winter and Saturday Enrichment classes conducted in 407 centres to improve learner performance.



- 100 educators and 36 curriculum advisors enrolled in Continuous Professional Development Centre at MASTEC for ensuring effective teaching of Maths, Science and Technology.
- Grade 12 Physical Science learner registration. The number of girl learners targeted was 32,000 while 157,136 girl learners registered. The target was thus exceeded by 3%. This is a positive contribution towards increasing the supply of critical skills in the Province and the Country in general.

Priority 6: Promote the status of teachers.

- 135 Temporary educators have been appointed into permanent posts.

Priority 7: Skills development to address skills shortages.

- **Learnerships & internships**
118 learners have been placed on Learnership programmes against a target of 500. 689 graduates have been placed on the Internship programme both at Head Office and District Offices against a target of 500.
- **Bursaries.**
Servicing and management of bursaries some of which were awarded in 2007 continued during the period under review as follows:
 - ✓ 174 youths to study with institutions of higher learning in the following fields: Mathematics, Science, Technology, Commerce and Languages [part-time].
 - ✓ 175 office based employees for courses relevant to their jobs [part-time].
 - ✓ 4,690 Educators to upgrade their qualifications relevant to their jobs up to honours degree level (part-time)
 - ✓ 315 Educators studying full-time specialising in Foundation Phase teaching at the following institutions: Wits, UKZN and TUT. This group started in 2009 and will be completing in 2012.
 - ✓ 28 Office based educators studying Diploma in Computer studies with TUT. The group started in 2008 and will complete in 2011.
 - ✓ 6 Institution and office based educators completed their Masters of Arts in Educational Planning during the period under review. The group was studying with London Institute of Education in the UK.
- **Memoranda of Understanding.**
20 MOUs signed for development of specialised skills for FET College learners in partnership with Private sector. This is a great achievement against 9 which were signed in 2008/09.
- **Access to Further Education and Training Colleges.**
Enrolment figures for NC (V) improved tremendously. This is in line with an attempt of improving access to tertiary education in general and also to ensure provision of the skills required by the economy through the FET College sector. The increase in the number of learners who registered for technical fields programme by 141% is also an indication of the efforts the Department puts in ensuring an increase in the supply of scarce skills.

Priority 8: Extend school nutrition to all deserving high schools

- The programme was successfully extended to quintile 1 & 2 secondary schools.
- All Q1 and Q2 secondary schools received sets of eating utensils. 192 received gas stoves and 420 received wooden spoons.
- With the funds rolled over from 2008/9 budget, 664 secondary schools received funds to build kitchenettes.
- On average, 1 232 766 learners were reached during 2009/10 financial for 194 feeding days. 1 231 575 learners in both primary and secondary schools were provided with meals i.e. 216 300 secondary and 1 015 276 primary school learners.

Priority 9: Employment Equity

- 27% of school Principals is women. This is an over-achievement of the set target of 10%.



Priority 10: ICT:

- 1,720 schools were provided with South African School Administration System (SA_SAMS) to ensure effective school management.
- 1,646 schools have been trained to effectively implement the SA-SAMS

Priority 11: Job creation:

- 10 982 food handlers are engaged for food preparation and serving of meals.
- 215 SMMEs are engaged in the supply of food, cooking equipment and utensils.
- 16 Cooperatives for supply of food.

Other Achievements.

- Improvement of learner performance:
- 12,231 learners attended National Science Week 2009 while 45,898 participated in MST Competitions such as Olympiads and EXPO for Young Scientists.
- 368 Curriculum Advisors, 134 Circuit Managers and 347 Principals were capacitated to ensure their monitoring and support of curriculum activities in the schools. Curriculum Advisors subsequently supported and monitored 1,410 secondary schools with emphasis on observation of classroom activities to ensure developmental needs of educators are identified.
- Access to Public special schools.
- The Department was able to enroll more learners in the Public Special schools while on the other hand more full service schools were also established. These will go a long way in improving access to education for learners with special education needs. The situation will be even better as feasibility studies were conducted in 11 schools with a view to registering them as new special schools.
- 11 feasibility studies were conducted in the following with a view to register new special schools:
 - Mopani District: Mokwalakwala and Nthabiseng schools.
 - Greater Sekhukhune District: Rehlahleng, Phiring, Seetseng, Sekwati and Matobule schools.
 - Vhembe District: Londani, Mandiwana and Nsovo schools and;
 - Waterberg: Akademie van SPO.
- Facilitated provision of examination concessions to all deserving learners who experience barriers to learning. All applications received in this regard were successfully processed.
- Organised career exhibitions as follows:
 - CEIA exhibitions conducted in Mopani, Vhembe where a total of 20,162 learners were reached.
 - WHETT exhibitions conducted in Waterberg, Capricorn and Vhembe which reached a total of 24,449 learners and;
 - Bank SETA exhibitions reached 712 learners in four Districts viz. Mopani, Waterberg, Greater Sekhukhune and Vhembe.



Schools Safety & Beautification Programme.

The programme was allocated R2, 4 m by Irish Aid which was expended as follows:

- Occupational Health & Safety: 330 officials were trained by GT Fire Consultants cc at Oasis Lodge-Mokopane
- Drug Testing Policy: 450 officials were trained by Stone Fountain Model College cc at Bolivia Lodge-Polokwane
- Hlayiseka Early Warning System: the workshop could not take place due to challenges with appointment of a service provider.

Promotion Of Sustainable Food Production And Food Safety

- Successfully organised a provincial summit on sustainable food production held in Bolivia Lodge on 18 March 2010.
- Distributed the following to 18 schools during the summit:
 - 35 of each of the following: garden spades, rakes, garden forks, weed removers, wheel barrows, hand hoes,
 - 135 sets of protective clothing with department of education logo;
 - 100 bags compost 3dm, 35 greenhouses net 20m2, 35 pesticides spray 10l, 35 pesticides 2l, 10 seed tins (500g). 10 spinach, 10 beetroot, 10 carrots, 10 tomatoes, 10 pumpkins), 8 000 seedling. (2000 spinach, 2000 beetroot, 2000 tomatoes, 2000 onions)
- Successfully participated in World Food Day on the 16th October 2009 where NSNP displayed traditional dishes, photo gallery of its activities and distributed brochures and vegetables produced in schools.
- Successfully distributed 792 500 seedlings and 7330 pockets of seeds to 326 schools.
- Successfully held Sustainable Food Production Award ceremonies in four Districts-Capricorn, Greater Sekhukhune, Mopani and Waterberg.
- Provision of toilets.
The target for provision of toilets in schools was exceeded by 14%. This is a step in the right direction as more and more schools will have access to sanitation and basic services in general.
- School infrastructure.
Total public budget allocated to maintenance of school infrastructure was exceeded by 3.7%. The value of schools infrastructure was approximately R13bn. Expenditure on maintenance and renovation to end March was R199.434m which is 1.53% of the value of the infrastructure, and 21.7% of the total spent on infrastructure this financial year (R918.123m). Maintenance of school infrastructure is critical as it ensures that good infrastructure is kept good and not left to deteriorate which ultimately cost the Department huge sums of money in resuscitating them.

The following basic services were provided to the schools:

- 276 schools were provided with water,
- 11 schools provided with electricity and,
- 1,198 toilets built for 79 schools.



- **Promotion of Sports, Arts and Culture in Schools.**
 - **Sports:**
In an attempt to enhance learning, the Department has implemented sports, arts and culture programmes in the schools.
The Department participated in the National SA Schools Championships where it performed well:
Aquatics: 6 Gold medals and 3 records; 3 Silver and 1 bronze medals.
Athletics: The Provincial LSEN participated at the National LSEN MMH schools Inter-Provincial Athletics Championships and performed as follows: 5 Gold, 9 Silver and 11 Bronze medals.
ELSEN II Summer games: Table tennis: 2 Gold, 9 Silver and 27 Bronze medals and Swimming: 2 Gold, 9 Silver and 26 Bronze medals.
Cricket: 6 learners were selected in the National Shadow Team.
 - **Values in education.**
All the public ordinary schools participated in the following:
 - Language Festival and ,
 - Youth Dialogue programme which aims at infusing values into the school curriculum.
200 schools participated in UN General Assembly Debate.
- **Employee wellness:**
 - A fun and sport day was held on 23 September 2009 at Head office and the five Districts to encourage employee wellness. The day was well attended by an average of 800 employees.
 - A total of 72 employees participated in various sporting codes as follows: soccer, netball, volleyball and indigenous games.
- **IGR & Donor Funding**
 - In an attempt to contribute towards integrated planning, the Department participated in the following District municipality IDP workshops and review session:
 - Greater Tubatse & Capricorn municipalities;
 - Mopani & Waterberg Districts IDP workshops;
 - Mopani District municipality IDP review sessions and
 - Provincial MEC's IDP Assessment sessions where IDPs of all district and local municipalities were assessed
 - MoUs were signed with the following to support implementation of programmes in the Department:
 - Irish Aid: Literacy; school governance, HIV & AIDS, and Education planning capacity development and management of infrastructure
 - Kagiso Trust: Curriculum and school governance in Greater Sekhukhune District.
 - Zenex Foundation: Maths and Science in Vhembe District.
 - MTN Foundation handed over 300 computers for 14 laboratories at 14 schools in Schoonoord, Greater Sekhukhune. These laboratories are fitted with inter-active board for effective teaching of Mathematics, Science and Technology.
 - Facilitated and hosted the Ministry of Education from Zambia (through the National Dept of Educ.)
 - Facilitated sessions with prospective donors namely Marula Mine and Rustenburg Platinum Mine where a MoU with the latter was signed.
 - Facilitated and hosted the ministerial delegation from Ireland.

Limpopo Province Education Development Trust.

- Irish Aid through its contribution of R 23, 624, 000.00 received in 2009, supported Deputy Managers for Governance with 134 laptops. Support was also provided to School Governing Bodies elections, induction and training; RCL induction and training; Provincial SGB Launch; Wellness matters including HIV & AIDS and Employee Wellness Strategies.
- The Limpopo Province Education Development Trust through partnership totaling R 22,000,000.00 with De Beers contributing R 4,000,000.00 and Anglo American Chairman's Fund R 7,000,000.00 provided the following resources: 4 classrooms at one school; 5 Administration blocks at five schools; 1 Science laboratory at one school; 50 waterborne toilet seats at 6 schools; 5 kitchen/cooking facilities at five schools and converted 4 classrooms at four schools into computer laboratories.



Integrated Quality Management System (IQMS) Programme.

The following are the highlights of what was achieved in respect of implementation of IQMS:

- 134 circuits have been able to establish small units of schools (Clusters) for self enrichment and management of IQMS. The unit convenes a cluster to conduct a working sessions wherein IQMS issues are clarified.
- Schools, Circuits and Districts were supplied with material to assist them in the implementation and management of the IQMS, namely; 4 460 IQMS Schools-Files and 8 600 Copies of IQMS Guide.
- 1098 individual schools were visited and given support by the provincial and district IQMS officials and 89 school clusters (675 schools) were conducted as an intervention to support schools on the implementation of IQMS.
- 54 035 Educators (96%) were evaluated and their PM Scores collated by Districts and submitted to HRM for capturing on Persal and subsequently payment in July 2010.
- 744 Schools (68%), Circuit and District Improvement Plans were developed, with schools submitting to circuits and circuits submitting to district, where capturing of developmental programmes is facilitated by HRD.

Performance Management and Development Scheme (PMDS) Programme.

PMDS has been implemented and the following are the highlights:

- Developed PMDS supervisors' files and supplied and trained 134 circuit managers, 15 CES officials in districts, five (5) PMDS deputy managers in districts and 31 CES officials at provincial office (a total of 185 files)
- Conducted working sessions for 24 officials at provincial office, 49 in Greater Sekhukhune and 77 in Waterberg on the implementation of PMDS (a total of 150 officials)
- Provided monitoring and support to 22 Circuit Managers at their respective stations.
- Evaluation scores and development needs for 644 office-based educators in the province have been collated and submitted to HRM and HRD respectively
- Database on office-based educators in the province has been developed.

Transformation of the Department.

In an attempt to transform the Department into a high performance organisation that focuses on results, service quality and client satisfaction, The following were achieved:

- Printing of 1000 Service Standards, 350 Service Delivery Improvement Plans (SDIPs) and 1500 citizen's reports which were distributed to customers and stakeholders.
- In line with the Public Service Regulations, 300 framed Statement of Public Service Commitment which was signed by the MEC were mounted in all departmental service points. The Statement was informed by both the State of the Nation and Province addresses.
- Transformation Services business unit with the assistance of District Corporate Services rolled out Batho Pele Change Management Engagement workshop to officials in 1050 officials in 2009/10. This is the addition to 668 officials trained in 2008.

The Department has for the first time held a Departmental Service Excellence Awards ceremony which was a culmination of service excellence processes at Head Office and District levels. The Names of the platinum award winners were forwarded to the next level viz. Premier's Service



Excellence Awards. These winners further won the platinum awards in two categories i.e. Best Support Team of the Year. This was won by Capricorn District Records Management while the Innovative Team of the Year award was won by Hoerskool Ben Viljoen in Greater Sekhukhune District. The third team, Rev. M.P Malatji got second position under Service Delivery Team of the Year and received gold award.

- 27 Girls and Boys Education Movement were established in all the 5 districts in line with National Department of Basic Education's agenda to bring boys and girls together to promote girls enrolment and to successfully complete studies in the Maths, Science and Technology subjects. This will also redress the past inequality where girls were disadvantaged. These Movements are also intended to empower girls and boys with reliable information and knowledge, to guide them in discussing and addressing issues that are of concern to them in their schools and communities, and to act together to bring about positive changes in their lives and those of their peers.
- 40 girls have been placed with companies on Girls Techno-Girls mentorship Programme and MINTEK has contributed positively to the placement programme.

2.5 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2009/10.

Access to education service:

The following table provides information on the services provided by the Department during the period under review:

Access to Pre-school

An educational profile of learners aged 0-4 years indicates that 35.3% attends ECD in Limpopo against a national average of 43.1%. Research reveals that 84.7% of those not attending ECD anywhere stay at home with parents, foster parents/guardians as opposed to 0.1% which stay at home with someone younger than 18 years (GHS2009).

There is a relative unavailability of Private Pre-Primary school facilities mainly in the rural areas. Few children under the age of 4½ have opportunities to attend pre-school education either in public, private or NGO/CBO run crèches. In addition, the few crèches available do not have suitably trained personnel or appropriate materials for the development of children.

Access to ordinary public schools.

Population 0-5 years.

The Province's population aged five and older which attends educational institutions is 92 % against the national average of 88, 1%. The Department is the highest in this regard followed by KZN with 91.1% and Eastern Cape with 92%. While Gauteng is the lowest with 77.3% (GHS2009).

Population 7-24 years.

Table1: Percentage of persons aged 7-24 who attend educational institution.

Year	LP	WC	EC	NC	FS	KZN	NW	GP	MP
2002	80.5%	67,3%	77,4%	68,3%	74,7%	72,5%	70,4%	70,6%	78,7%
2003	81,6%	69,1%	75,9%	67,1%	74,4%	74,2%	73,1%	72,0%	78,1%
2005	81,7%	68,7%	79,2%	73,5%	75,0%	74,0%	72,6%	70,0%	76,1%
2007	83,8%	69,0%	78,6%	74,0%	76,4%	75,5%	73,0%	68,7%	76,1%
2009	81,2%	68,8%	75,4%	70,7%	74,8%	73,%	71,5%	71,5%	75,0%

[Source: GHS2009].

According to GHS2009, 68, 6% learners in the Province benefit from National School Nutrition Programme against a national average of 61, 6%. Provision of meals to learners enhance teaching and learning and may also contribute to attraction of learners to schools.

The Department has in the past introduced Grade R in Public Primary schools and the number of Grade R learners in those schools is increasing annually.

Access to Public Special schools.

Provision of education to Learners with special education needs is still a challenge to the Department. There were 1,371 learners on the waiting list during the period under review. In an attempt to address the problem, feasibility studies were conducted with a view to registering more new special schools. Establishment of more full service schools is considered as another way of improving access to LSEN.

There are 28 Special Schools that have been established to accommodate education for learners with disabilities. Several challenges are still being encountered in the quest for ensuring that learners with disabilities gain access to quality education, as contemplated by the Constitution.

The challenges relate to, amongst others, the following areas:

- Insufficient number of centres in the province
- Of those schools that are there, they are still unevenly distributed across the face of the province



- Some disabilities can still not be provided for in the province, hence our continued dependence on centres in other provinces for the placement of learners from Limpopo;
- Lack of sufficient and appropriate Learning and Teaching Support Materials as well as Assistive devices
- Lack of specialised skills by educators, which inhibit teaching and learning in these schools
- Communities still not bringing these kinds of learners forward to the schools for them to obtain education and skills

Inclusive Education

A national policy on Inclusive Education has been adopted and proclaimed in the form of the Inclusive Education (White Paper 6). Through this policy, the department attempts to integrate education for learners with learning disabilities within the mainstream, thereby promoting accommodation of the various disabilities by both schools and communities.

Challenges encountered in this terrain relate, generally to lack of understanding of policy direction and support at various levels. Of importance also is the need and ability of the department to provide professionals, and establish structures that will facilitate both the training and functioning of various implementing structures. A lot of advocacy and training in this regard will still have to be given at all levels.

Further Education & Training.

The FET section is seen as pivotal to the economic development strategy of Government. With the goals of ASGI-SA and the Provincial Growth and Development Strategy in respect to economic growth, FET is intended to play a major role in the economy in making the right skills available in the labour market.

The new FET Act and subsequent policy provisions have sought to ensure that FET is indeed relevant and responsive to the needs of the economy.

One of the key measures undertaken by Government in this regard is the Recapitalisation Fund for FET Colleges which seeks to refurbish and renew colleges to deliver according to expectations. But because colleges have had to rebuild from such a low capacity to delivery, challenges exist.

Among the challenges are the following:

- Programmes are not responsive to business and industry and significant investment is required to enable such responses
- Management capacity in FET is limited, especially in terms of financial management
- Technical workshops are outdated and in bad state
- Some colleges have fairly dilapidated structures and facilities
- There is insufficient involvement of business and industry
- Some lecturers are inappropriately qualified
- There is insufficient budget to address the backlogs in capacity

Notwithstanding, much progress has been made in building the capacity of colleges to deliver. Much effort is being made to change the college structure so that it could be more responsive; to enhance the success rate of learners; and to provide learners with the necessary academic and career guidance support services. Efforts are also being undertaken to strengthen programmes through refurbishing labs and workshops; developing new materials and re-tooling lecturers.

Adult Basic Education.

Provision of ABET has been successful in respect of increased enrolment figures. New centres have been established annually to accommodate the high rate of learners. The main challenge with ABET is the high rate of staff turnover. Educators leave this sector for better conditions of work in the mainstream public schools. Learners may be without an educator for some time while it may take some time for the learners to adjust to the new educator.

Regularisation of conditions of work for these educators is key in ensuring their retention in the sector.

Continuous Professional Development.

The Department through Maths, Science & Technology Centre (MASTEC), provides continuous professional development to educators and curriculum advisors in an attempt to improve learner performance in the scarce subjects. The capacity of the centre is such that only a limited number of educators can be trained per annum. Plans to expand the centre are underway to ensure more educator intake per annum.



Global economic conditions.

The Department like the country and the world in general was negatively affected by the depression during 2009/10. Some programmes were affected more than others as budgets were cut in an attempt to deal with the resultant austerity measures. Training of educators and skills development were among the programmes which were highly affected by budget cuts.

Explanations / reasons for any additions to or virements.**Programme 1: Administration.**

R19.923m from Goods and Services and R160.802m from Unauthorized Expenditure were transferred to Programme 2 to augment the anticipated deficit under Compensation of Employees.

Programme 2: Public Ordinary Schools

R7.631m was transferred from nonprofit making institutions to Transfers and Subsidies under Programme 3.

Programme 6: Adult Basic Education and Training

R3m from Current Payments was transferred to Programme 2 to supplement Compensation of Employees.

Programme 7: Early Childhood Development

A savings of R57.100m anticipated under Programme 7 on Good and Service was transferred to Programme 2 under Compensation of Employees.

Programme 8: Auxiliary and Associated Services

Due to reprioritization a saving on Good and Services transferred to Programme 2 under Compensation of Employees.

Details of Adjustments to Estimates of Provincial Expenditure 2009**Roll-over of funds:-****National School Nutrition Programme – R46,807 million**

The preparation for combined and secondary schools feeding was not successful due to the timing of the receipt of the budget and the tender process. The funds will be transferred to the schools concerned to cater for the purchase of utensils and the construction of kitchenettes.

Infrastructure Grant – R10,177 million

The money was not spent due to the fact that the projects were not completed. The money will be used for the same purpose as initially appropriated.

HIV and AIDS – R3, 907 million

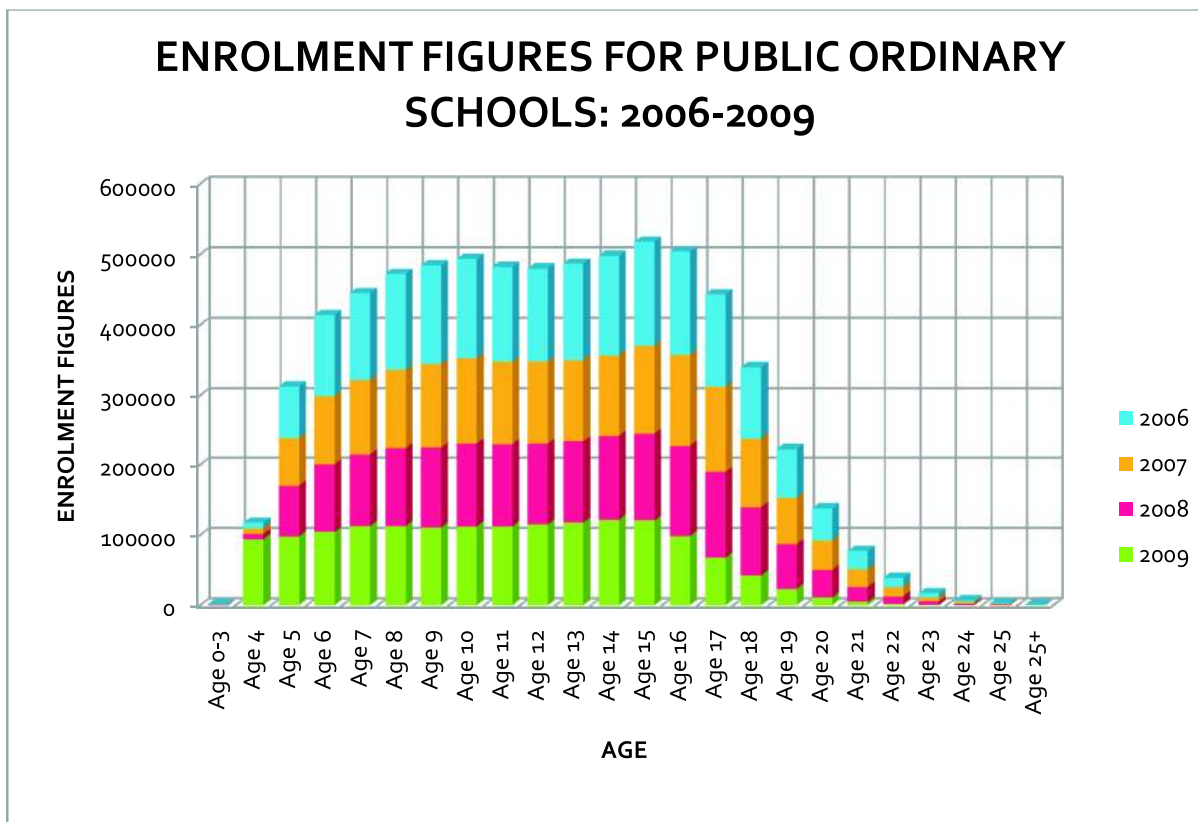
Commitment from the previous year will be settled from these funds



2.6 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2009/10

The Department provides education through five Districts and the enrolment figures are indicated below

Figure 1: Learner enrolment by age.



[Source: EMIS Annual School Surveys for 2006-2009.]

Figure 1 indicates a decrease in the number of under-age (0-3yrs) and over-aged (i.e. 19+ yrs) learners in the public schools over the years. There was a notable decrease of enrolment figures in ages 16 to 18 from 2006 to 2009. This may among other reasons mean that most learners drop out of school. Implementation of SA_SAMS may assist in tracking the where-about of these learners so that appropriate measures may be taken where necessary.

Table 2: Learner enrolment for 2009 by District.

District	Independent schools		Public ordinary schools		Public special schools	
	2009	2008	2009	2008	2009	2008
Capricorn	10,798	10,026	380,539	387,597	2,317	3,074
Greater Sekhukhune	6,922	6,065	357,701	367,111	357	1,048
Mopani	7,656	6,707	351,408	370,140	211	904
Vhembe	16,214	14,384	418,437	427,959	1,843	1,570
Waterberg	1,999	1,705	168,015	170,495	1,041	659

Source: EMIS' Annual School Survey 2009 & 2008

There has been a notable increase in learner enrolment in Independent schools and a decrease in Public ordinary schools across the five Districts. Enrolment figures for LSEN increased in two Districts only viz. Vhembe and Waterberg.



Table 2: Learner Performance in Grades 3 and 6 by Quintile: 2009.

Subject	Grade	Performance in %.		Provincial average
		Quintile 1	Quintile 5	
Mathematics	6	13.5	27.5	14%
Language	6	18.5	63.5	45%
Natural Sciences	6	34.2	57.6	23.4%
Numeracy	3	16.3	23.3	7%
Literacy	3	16.0	28.7	12.7%
Life Skills	3	26.1	30.3	4.2%

The socio economic status of schools proves to have an impact on learner scores as indicated by table 2 above. Learner scores from schools in quintile 1 in both literacy and numeracy are significantly lower at 16% and 16.3% respectively in Grade 3 compared to 28.7% and 23.3% average scores of Grade 3 learners in quintile five. In the higher Grades the differences of learner performance in quintiles 1 and five are even larger, with Grade 6 learners from quintile 1 schools scoring an average of 13.5% in mathematics compared to Grade 6 learners from quintile 5 schools at 27.5%. Language performance seems to be more sensitive to socio-economic status of schools as the difference in scores between Grade 6 learners in languages is 18.5% and 63.5% from quintiles 1 and 5 schools respectively.

Educators' performance.

A pilot programme conducted in 2008 for high school Maths and Science teachers, revealed that teachers lack subject content knowledge not only in those topics that were introduced in the last 5 to 10 years but also subject content knowledge that they have been offering before the curriculum was deepened. This research is also confirmed by the teacher assessment study that was conducted at MASTEC prior to the training programme. The pre-test mean scores in Maths and Science for teacher content knowledge are 39% and 35% respectively (Source, CPD teacher assessment programme, May 2009). This indicates a very low percentage, particularly if the teachers are expected to teach these subjects in their schools. A comprehensive training program has been developed at the Continuing Professional Development Institute to address these challenges. Curriculum advisors have also been trained to support teachers in these problematic areas. What is even more disturbing is that the performance of Grade 3 teachers who wrote parts of Grade 6 learner tests in languages (LOLT) and mathematics was unsatisfactory.

High levels of illiteracy and Poverty.

One of the major challenges facing Limpopo Province is the reduction of adult illiteracy through the mobilisation of ABET structures and systems and, establishment of a reliable learner and educator database. Adult illiteracy is a huge problem which impacts negatively on learner performance as parents are unable to assist their children at home.

Average scores in the 2004 Systemic Evaluation follow households expenditure very closely – the poorer the household, the weaker the performance e.g. Maths. It is the children of the poor who most consistently underperform. The education level of parents and socio-economic status remain strong predictors of educational outcomes. It is therefore important that ABET Programmes be strengthened and implementation of QIDS-UP be accelerated. The latter is aimed at improving resource provisioning in Quintiles 1 and 2 schools to enhance learner performance.

Employee Wellness.

Health of employees is another important factor to be considered to ensure their productivity. The most critical among these challenges is the negative impact of HIV and AIDS and other diseases on productivity.

The environment for employee wellness is also affected by:

- poverty and the myriad of social issues which spill over into the school;
- Stress inducing circumstances such as inadequate physical facilities for work,
- Challenging social and personnel relations,
- Financial issues stemming from an unfavourable economic environment.

The Department has during the period under review, continued to focus its strategic plans on the reduction and ultimate elimination of class backlogs, sanitation and water supply in our schools, it has also placed high priority on ensuring that the fundamentals are in place for developing an effective and efficient education system.

In this regard, the Department has focused on populating its new organogram and has made significant strides in filling most of the critical posts that are essential to the enhanced performance of the Department. Efforts have also been made to strengthen the basic systems for effective management. In this regard, there has been a focus of ICT through the connectivity in schools, the development of an Asset Management System for physical facilities. At the District level a system has been put in place to effectively monitor and support schools and in FET efforts have been made to restructure programmes so that this can be more relevant and responsive to labour market needs.



Key challenges:

- Poor learner performance in Literacy and Numeracy: National mean scores of learners in Annual National Assessment were as follows:
 - Grade 3: Numeracy: 44%; Literacy: 41%.
 - Grade 6: Mathematics: 33% and, Language: 35%
- Learner performance in the FET band has been dropping as evidenced by the Grade 12 examination results. The grade 12 pass rate for 2009 was 48.9%. The following Learning areas were among those in which learners performed poorly: Agricultural sciences: 44.5%; Maths: 39.3% and, Physical sciences: 31.8%.
- Work culture in schools is a challenge:
 - Teachers are not always in class on time teaching.
 - Poor and inadequate Curriculum managements by SMTs and,
 - inadequate subject content knowledge of teachers and,
 - teachers offering subjects for which they are not qualified for;
 - Poor leadership in some of the schools which leads to ill discipline;
 - Lack of SGB capacity to provide meaningful governance.
- Inadequate school infrastructure.
There are still schools without basic services like water, electricity and sanitation in the Province. An unexpectedly high number of schools were damaged by storms early in 2009/10, resulting in changes to the project lists and reduction of the budget for water, electricity and sanitation projects. As a result the targets set for the year could not be achieved.
- Shortage of Curriculum Advisors.

Measures to address the challenges.

- A Turn-around strategy 2010/11 and beyond has been developed. The strategy focuses on among others, addressing low performance of learners with targets set for all the exit points.
- Providing basic minimum resources for teaching and learning such as reading books, Maths kits and science kits and a textbook for every learner in literacy, numeracy and science;
- Teacher development in content knowledge; use of resources and materials and assessment methodology;
- Capacity building of principals and their management teams in monitoring quality of teaching and assessment, collation of assessment data/ analysis/ interpretation/ action planning and implementation to improve learning outcomes and leadership in professional development;
- Capacity building of district and circuit officials in monitoring quality of teaching and assessment, collation of assessment data/ analysis/ interpretation/ action planning and implementation to improve learning outcomes and leadership in professional development; leadership in professional development and skills to deal with dysfunctional schools
- Improving business processes such as post provisioning and recruitment, personnel management, supply chain management and general administration at offices in the Province and in districts.

2.7 KEY POLICY DEVELOPMENTS FOR THE 2009/10 FINANCIAL YEAR.

The following policies were developed during the financial year:

2.7.1 Leave Policy.

The Limpopo Department of Education acknowledges that employees are entitled to receive annual leave and for a variety of other reasons such as recovery from illness, maternity and family responsibility, among others. Such leave is provided for in the legal framework which governs employment and employment conditions in the public service. While the fundamental guidelines governing leave are based on the Public Service Act, 1994 (as amended) and associated amendments and regulations, there is a variety of resolutions, directives from DPSA and codes of practice which are embodied in the overall legal framework which governs leave in the public service. This policy seeks to provide a comprehensive summary of the policy guidelines which govern leave for employees who are employed under the Public Service Act of 1994 (as amended). It seeks to present a full coverage of the guidelines which cover all forms of leave in the public service.



2.7.2 Employee Assistance Policy.

The Limpopo Department of Education (LDoE) recognises and acknowledges that employees may experience personal, work-related and family problems, which may affect their performance adversely and have a negative influence on service delivery.

Through the Employee Assistance Programme (EAP), the Limpopo Department of Education aims to provide a holistic support system aimed at enhancing the service delivery and quality of life for all its employees. This is done through individual wellness interventions which results in the promotion of the physical, social, emotional, occupational, spiritual and intellectual wellness of employees. For individual wellness to be created, the department is committed to creating an organisational climate and culture that is conducive to employee wellness and comprehensive identification of psycho-social health risks. The EAP is work-site based for easy accessibility. The problems being experienced by employees may manifest themselves in factors such as:

- Substance and alcohol abuse.
- Excessive absenteeism.
- Poor work performance.
- Conflict.
- Lateness for work.
- Tardiness.
- High staff turnover.
- Accidents.

The department seeks to administer EAP in a manner that is consistent with the various laws policies and strategic frameworks which exist so that employees' rights are not violated and that they receive the best care and services which the department can reasonably afford.

2.7.3 Occupational Health and Safety.

The Limpopo Department of Education (LDoE) is expected by law to take care of the health and safety of its employees whilst they are at work and employees are also expected to cooperate with the employer for better quality service delivery, increased productivity and health and safety of employees. This policy is aimed at assisting both the employer and the employee on the health and safety issues.

The Limpopo Department of Education is responsible, under the Occupational Health & Safety Act, 1993 (Act 85 of 1993) and other relevant statutory provisions, for ensuring, so far as is reasonably practicable, the health, safety and welfare of its employees. The department is also responsible for

managing its health and safety programme in such a way that neither the employees nor the public is exposed to the risk of illness or injury.

The LDoE is committed to creating a supportive working environment that is conducive to efficient and effective service delivery that is sensitive to the circumstances of its employees. The LDoE shall comply with the Occupational Health and Safety Act, 1993 (Act 85 of 1993) by making relevant appointments according to section 16 (2) and 18 of the said Act.

The health and safety of employees and the public shall be considered critical in all circumstances. The department expects every employee to do everything possible to avoid possible injury and disease to themselves, their colleagues and the public. Both the employer and the employees have joint responsibility in preventing incidents which could result in occupational injury/disease or death in the workplace.

2.8 DEPARTMENTAL REVENUE, EXPENDITURE AND OTHER SPECIFIC TOPICS. FINANCIAL MANAGEMENT.

2.8.1 COLLECTION OF DEPARTMENTAL REVENUE.

	2006/07: Actual	2007/08: Actual	2008/09: Actual	2009/10: target	2009/10. Actual	% Deviation from target.
Tax receipts	0	0	0	0	0	0
Non-tax receipts	0	0	0	0	0	0
Sale of goods and services other than capital assets	17 185	19 800	21 397	24 414	24 917	2%
Transfers received	0	0	0	0	0	0
Sale of capital assets	80	84	0	0	0	0
Financial transactions	30 232	767	8 876	5 976	7 445	24.6%
Total departmental receipts	47 497	20 651	30 273	30 390	32 362	6.5%



2.8.2 DEPARTMENTAL EXPENDITURE.

Programme	Voted For 2009/10	Roll Overs And Adjustments	Virement	Total Voted	Actual Expenditure	Variance
Programme 1	1 488 285		-187 031	1 301 254	1 112 140	189 114
Programme 2	13 515 033	56 984	1 138 618	14 710 635	15 472 373	-761 738
Programme 3	88 598	0	8 366	96 964	94 203	2 761
Programme 4	211 425	0	0	211 425	216 482	-5 057
Programme 5	347 768	0	0	347 768	384 556	-36 788
Programme 6	132 676	0	-3 000	129 676	120 020	9 656
Programme 7	228 615	0	-57 100	171 515	158 368	13 147
Programme 8	349 723	3 907	-500	353 130	306 476	46 654
TOTAL	16 362 123	60 891	899 353	17 322 367	17 864 618	-542 251

2.8.3 TRANSFER PAYMENTS.

Name Of Institution	Amount Transferred	Estimate Expenditure
	R'000	R'000
Transfers to municipalities:		
Waterberg	16	16
Capricorn	157	157
Vhembe	21	21
Mopani	71	71
Greater Sekhukhune	4	4
Departmental agencies and accounts SETA	12 152	12 152
Non-profit institutions		
Independent schools	94 203	94 203
Special schools	51 273	51 273
FET colleges	161 729	161 729
Education Development Trust	13 589	13 589
School Funding Norms	577 312	577 312
Households		
Bursaries for non-employees	4 560	4 560
Claims against the state	7 580	7 580
Leave gratuities	78 979	78 979
Injury on duty	123	123
TOTAL	1 001 853	1 001 853

2.8.4 CONDITIONAL GRANTS.

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	547 111	547 128					
HIV & AIDS	29 789	26 497	Approval for the training of Home Care Givers was only granted on 23 March 2010.	Application for the roll-over of funds submitted to Treasury.			
National School Nutrition Programme	465 992	470 291					
TOTAL	1 042 892	1 043 916					



2.9 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT

A. *Building projects started and completed during the financial year under review:*

462 construction projects were completed as follows:

831 Classrooms ; 21 Laboratories ; 20 Admin blocks ; 1198 Toilets ; 176 Water supply ; and 11 Electrification projects at 422 schools.

118 construction projects started in previous financial years will be completed during 2010-11.

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

The merging of small farm schools resulted in the closure of a large number of small schools during 2009-10. Further closures are planned for 2010-11.

C: **The current maintenance backlog and how the Department plans to deal with such over the MTEF.**

Appropriate and timely routine maintenance has not been done on most Limpopo schools for many years. As a result the backlog for maintenance is an estimated R864.9m, as shown in the table below.

Type of work needed		NEIMS/PREMIS cost model 2007	Present value 2009/10 (escalated at 8% per annum)
Routine maintenance	Planned maintenance	R 146 299 204	R 184 294 863
	Unplanned maintenance	R 87 779 523	R 110 576 918
Major maintenance	Condition backlog to rehabilitate all buildings to an acceptable level	R 452 506 498	R 570 027 865
TOTAL		R 686 585 225	R 864 899 647

The South African Schools Act separates the responsibilities for maintenance between the Provincial department, using the infrastructure budget, and the School Governing Bodies with delegated authority under section 21, using the schools fund allocation.

Plans for improvement of maintenance over the MTEF.

- Improving schools based maintenance through:
 - ✓ Issuing a guidance circular to schools on the most important maintenance activities: storm water management, leaking roofs, termite treatment, and emptying toilets.
 - ✓ Establishing a reporting system whereby schools report on maintenance plans for the coming financial year and maintenance completed in the previous financial year, using standard templates, for submission with the school budget in the 3rd quarter, used to release the norms and standards allocation.
 - ✓ Establishing and institutionalising standard methods for schools to implement routine and preventative maintenance including using the quotation system to procure suitable service providers, working with the Public Works cost centre to effect maintenance with the school paying for the materials, and the use of term contractors for specific services.
 - ✓ Ensuring that all schools have a copy of the maintenance manual "Management of first line maintenance at teaching and learning environments", Department of Education, 2008.
- Re-capitalisation of dilapidated school facilities through:
 - ✓ Providing mobile classrooms at damaged schools;
 - ✓ Implementing capital works projects at the worst affected schools to rehabilitate or replace damaged buildings and add additional classrooms, toilets, administration blocks and site works to enable the school to function and,
 - ✓ Establishing an emergency response policy and procedures to speed up the response to emergencies.
- Improving maintenance of education offices through:
 - ✓ Establishing and institutionalising the procedures for Public Works to maintain and repair education offices.

The provision of infrastructure to schools in our Province must be seen against the background of the severe backlogs that exist in just about all infrastructural aspects. We have schools which lack



classroom space, too few toilets, lacking water provision, dilapidated buildings and inappropriate structures. It is estimated that the cost of eradicating these backlogs will be R23 billion. Our annual budget for infrastructure development is currently at R1 billion. If all the current schools remain in constant condition, it will take 23 years to eradicate the backlogs. That, of course, is not realistic and it will therefore take much longer. The point is that the budget is adequate to address about 4% (at most) of the backlog. Seen from the other side, there will be 96% of the backlog that cannot be addressed in a year. This explains the long waiting list before a school receives attention.

D: Impact of developments in A to C on the Departments current expenditures.

The provincial infrastructure budget (R1022m) has been allocated as follows

- 23% of the budget has been allocated to additional classrooms, toilets, administration blocks and site works to enable the schools to function
- 43% of the budget has been allocated to re-capitalisation of dilapidated and damaged facilities
- 4% of the budget has been allocated to institutionalising, and building the capacity at school level for, improved routine and preventative maintenance at schools
- 29% of the budget has been allocated to new schools

The norms and standards allocations to schools (R614m in 2009/10) is under the management of each School Governing Body, who prepare an annual budget allocating funds as described in the SA Schools Act:

- To maintain and improve the school's property, and buildings and grounds occupied by the school, including school hostels, if applicable;
- To determine the extra-mural curriculum of the school and the choice of subject options in terms of provincial curriculum policy;
- To purchase textbooks, educational materials or equipment for the school;
- To pay for services to the school; or
- Other functions consistent with this Act and any applicable provincial law". (South African Schools Act, 1996, section 21).

MAINTENANCE OF ASSETS DURING THE FINANCIAL YEAR.

The norms and standards allocations to schools (R614m in 2009/10) is under the management of each School Governing Body, who implement routine and preventative maintenance as per their approved annual budget allocating funds as described in the SA Schools Act. The Provincial department is not able to report on these activities at this stage. However it is estimated that an average of 5% of the school fund allocation was spent on maintenance, totaling an estimated R31m.

The provincial infrastructure budget.

- 41% of the budget was allocated to additional classrooms, toilets, administration blocks and site works to enable the schools to function. This included replacement of dilapidated facilities, and the provision of mobile classrooms.
- 12% of the budget was allocated to re-capitalisation of dilapidated and damaged facilities.
- 11% of the budget was allocated to institutionalising, and building the capacity at school level for, improved routine and preventative maintenance at schools.

2.10 ASSET MANAGEMENT.

Change of asset holdings over the period.

- i) All school assets recorded up to 31/03/2010 have been removed from the asset register and transferred to their respective schools.
- ii) A total of **3,654** assets were disposed of by way of auction and the proceeds amounted to **R190 735.00**.
- iii) Nine (9) computer sets and a projector were reported stolen at Schoonoord circuit office.
- iv) Eighteen (18) Government vehicles were auctioned and the proceeds accrued to the Dept. of Roads and Transport.

Measures being taken to ensure that the department's asset register remains up to date during the period under review.

- i) Bi-annual asset verifications were conducted in all institutions and the asset register was updated accordingly. Assets which were found to be not in the asset register were taken on charge.



State of the department's capital stock i.e. what percentage is in good, fair or bad condition.

- i) On average sixty three percent of the department's capital stock is good, Fifteen percent fair and twenty two percent bad. See table below for categories.

ITEM	GOOD	FAIR	BAD
Vehicles	40%	15%	45%
Office Furniture	90%	5%	5%
Equipment	60%	25%	15%
Average	63%	15%	22%

3. PROGRAMME PERFORMANCE.

**3.1 PROGRAMME 0: PROVINCIAL EDUCATION SECTOR.
SERVICE DELIVERY OBJECTIVES, INDICATORS & ACHIEVEMENTS.**

Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To ensure that the population of compulsory school going age in the province attends school.	PM 001	No. Of population aged 6 – 15 attending schools	1,265,500	¹ 1,660,700
To make education progressively available to youth and adults above compulsory school going age.	PM 002	Percentage of the population aged 16 - 18 attending education institutions.	93,9%	93,9% ²
To ensure that over all the poor are favoured in the public resourcing of education.	PM 003	Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learner s in quintile 5 schools.	600%	600%
To ensure that the output of graduates from the Education system is in line with economic and social needs.	PM 004	Percentage of adults that have completed Grade 9.	57%	8.6% ³
To ensure that the output of graduates from the Education system is in line with economic and social needs.	PM 005	Percentage of adults that have completed grade 12.	10%	17.7% ⁴
To build a society that is literate.	PM 006	Adult literacy rate	81%	68.2% ⁵
	PM 007	No of participants in Kha ri Gude literacy campaign / programme	N/A ⁶	103,828
	PM 008	No. of participants in the Provincial literacy campaign / programme (excluding Kha ri Gude)	10,735	39,280

CHALLENGES AND MEASURES TO ADDRESS THEM.

No target was set for the following performance measure: No of participants in Kha ri Gude literacy campaign / programme. The Kha ri Gude programme is driven by National Department of Education and the Provincial Department could therefore not set a target for it.

The performance Measure on Percentage of adults that have completed Grade 9 and adult literacy rates were not achieved. According to GHS2009, the percentages of individuals who were unable to read and write were 38.1% [i.e. 266,000 individuals out of 698,000] and 25, 4% respectively [i.e. 173,000 out of 681,000]. The Department plans to increase the number of AET centres and educators in 2010/11 in an attempt to address these challenges.

¹ Source: snap2009. ² Learners 7-24yrs who attend educational institutions-GHS2009 ³ GHS2009: No. of population 20 yrs and older whose highest level of education is grade 12: 228,000 out of a population of 2,656,000 = 8.6%

⁴ GHS2009: Population aged 20 yrs and older whose highest level of education is grade 12: 387*8/2637x100.

⁵ GHS2009 Population aged 15 and older unable to read is 266 out of 698 and those unable to write 173 out of 681 individuals.

⁶ No target was set as this programme is implemented by National Department of Education and not the Provincial Dept.



3.2 PROGRAMME 1: ADMINISTRATION.

Objective:

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.

Strategic goal:

Transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.

Strategic objectives:

- To build capacity to improve service delivery at all levels.
- To develop human resource strategy in terms of the national and provincial guidelines.
- To review and implement effective financial management and control systems in terms of the PFMA.
- To provide and manage resources efficiently, equitably and effectively.
- Implementation of effective and efficient internal and external communication systems
- The development of and implementation of an organisational structure and culture that would improve service delivery throughout the system
- Provision and implementation of adequate and integrated information communication technology systems.
- To ensure that Provincial & Districts administration is organised in a manner that ensures efficient and effective operation
- Ensuring of gender equity throughout the system and promoting the implementation of the Employment Equity Act.
- Provision of employee wellness support services
- Improve leadership and management effectiveness throughout the Department.
- Intensify planning, monitoring and evaluation, and quality assurance processes to promote enhanced performance.
- Put in place HIV & AIDS workplace committees at all levels
- Develop strategies to promote voluntary counseling, testing and support.
- Put in place an EAP (Employee Assistance Programme)

SERVICE DELIVERY OBJECTIVES, INDICATORS & ACHIEVMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To bring about effective management at all levels of the education system.	PM 101	No. of schools that have been provided with SA-SAMS software in reporting period.	1500	1,720
	PM 102	No. of schools fully trained in all modules in the SA -SAMS in reporting period.	1,000	1,646
	PM 103	No. of schools that can be contacted electronically (e-mail) by the Department.	1,000	0
	PM 104:	Percentage of office based women in Senior Management Services	50%	34.7%
To bring about effective management at all levels of the education system.	PM 105	Percentage of women school principals.	10% [96 more women principals].	27%



SERVICE DELIVERY OBJECTIVES, INDICATORS & ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To realise an optimal distribution of financial, physical and human resources across the system.	PM 106	Percentage of current expenditure going towards non-personnel items in schools.	10%	15.9%
Existing & New bursaries serviced and managed efficiently & effectively	PPM 150	9026 bursaries offered	10 000	0
To implement Learnerships and Internship programs	PPM 151	Number of Learners & Interns entered into Learnerships & Internship Programmes	250 Learnerships and 500 internships	118 Learners 689 Interns
Ensuring an enabling ICT environment for service delivery in the Department	PPM 152	No. of Information systems acquired or developed in line with Strategic Information systems Plan (SISP) initiatives	4	4
Provide networking and related equipment to connect circuits, warehouses and FET colleges	PPM 153	No. of circuits having access to internet and e-mail facilities	30	21
Ensure integrated planning.	PPM 154	Participation in intergovernmental, provincial development planning & IDPs forums	100% integration of Departmental plans with those of National, Provincial & local sphere of Government.	Facilitated the inclusion of Departmental plans in the municipality IDPs. Contributed towards development of the LEGDP.
To manage implementation of risk management strategy.	PPM 155	Improved performance of the Department. Reduced theft and losses	Risk management strategy implemented and monitored at Head Office & Districts.	Risk Management Strategy and Fraud Prevention Plan implemented.
Mainstreaming of HIV and AIDS in the workplace	PPM 156	Head Office and district level employees capacitated on knowledge and utilisation of HIV and AIDS programmes	All identified personnel at H/O, capacitated on knowledge and utilisation of HIV & AIDS programmes	11 out of 15 identified personnel capacitated.
To implement leadership development programmes for SMS members.	PPM 157:	Number of SMS members who attended leadership development programmes.	45	0
To provide required human resources to enhance service delivery	PPM 158	No. of vacancies for office based staff filled	364	69



CHALLENGES AND MEASURES TO ADDRESS THEM.

The following are major challenges which led to non achievement of the targets as indicated above:

- **Bursaries:**
The target for granting new bursaries was not met due to austerity measures. The Department has however during the period under review continued to service a number of bursaries some of which have been awarded in 2007. Employees will still be provided with training and development interventions relevant to their jobs in 2010/11. More information of this is provided under achievements above.
- **E-mail facilities to schools:**
A wireless solution could not be implemented by the Department as planned due to a concern raised by Office of the Premier on possible violation of SITA ACT. Discussions are underway with SITA to ensure the challenge is address for schools to be provided with e-mail facility.
- **50% women in SMS positions:**
Development of and compliance with employment equity plan will be closely monitored by Human Resource Planning unit to ensure the target is reached.
- **Circuit connectivity:**
There was a challenge with connectivity device and data lines at the new circuit office. Routers and other connectivity devices will be purchased in the next financial year to address the challenge.
- **Capacity building on HIV & AIDS programme.**
Not all identified personnel could be capacitated on the programme due to understaffing in the Wellness Services unit. Training on HIV & AIDS mainstreaming will as from 2010/11 financial year be coordinated by Office of the Premier (OTP) as mandated by Department of Public Service and Administration. OTP will engage a service provider to conduct HIV & AIDS mainstreaming training for SMS member for all departments.
- **Leadership development programmes for SMS**
No SMS members were able to attend the programmes due to financial constraints. The budget was cut after the plans were developed and this performance measure was among those which were affected.

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Objective:

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. All publicly funded goods and services specific to the provisioning of Grade 1 to Grade 12 education in public ordinary schools are covered under the programme. These include goods and services purchased directly for schools by the Department, goods and services purchased by the Department for Section 20 schools under the Norms and Standards for Schools Funding (NSSF), and transfer payments made to Section 21 schools under the NSSF. The programme also covers the professional services to schools and their educators provided by curriculum and subject advisers and training and professional development for educators.

Strategic goal:

Transformation of schools into quality and functional learning institutions

Strategic objectives.

- The development and implementation of policies and programmes in all institutions
- The provision of competent school management and effective, efficient leadership.
- The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management.
- The facilitation of community involvement in owning and caring for schools
- The provision of effective management & governance
- Ensure that an environment is created in schools to promote, maintain and manage discipline.
- Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status
- Mainstreaming of in-school sports, arts and culture
- Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences
- Development of policies and approach that will promote access and equity in education and equalise the opportunity for all to achieve.
- Provision of continuous professional development programmes for educators
- To use ICT in schools as a measure for enhancing educational performance.
- To provide infrastructure in areas of needs.
- Capacity building for HIV & AIDS coordinators, practitioners, SGBs, RCLs, Employees to improve the coordination of HIV & AIDS programmes



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To promote to access to education.	PM 201	No. of learners benefiting from the school nutrition programme.	1,248,444	1232766
To provide access in the public ordinary schooling system in accordance with policy.	PM 202(a)	No. of learners in public ordinary schools with special needs.	3801	65
	PM 202(b)	No. of full service schools in the Province.	2	18
To provide basic services for public ordinary schooling in place in accordance with policy.	PM203	No. of public ordinary schools without water supply	68 [136 provided with water]	208
	PM204	No. of public ordinary schools without electricity.	148	209
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM205	No. of schools without functional toilets.	1218	1066
	PM206	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.	R195 960m	R199,434 m
	PM207	No. of primary public ordinary schools with an average of more than 40 learners per class unit.	705 ⁷ [116 primary & sec. schools provided with additional classrooms]	930 ⁸
	PM208	No. of secondary public ordinary schools with an average of more than 35 learners per class unit.		
To provide adequate LTSM to public ordinary schools	PM209	No. of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered.	4,129	4015 ⁹
To attain the highest possible outcome amongst learners in	PM210	Percentage of learners in Grade 3 attaining acceptable outcomes in	40%	15.9%

⁷ =The target of 705 covers both primary and secondary schools with more than 40 and 35 learners respectively.

⁸ =the figure covers both primary and secondary schools

⁹ =4015 is the total number of public ordinary schools. The number has decreased due to mergers.



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.

Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
public primary schools.		Numeracy.		
	PM211	Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy.	34%	6.85%
To attain the highest possible outcome amongst learners in public primary schools.	PM212	Percentage of learners in Grade 3 attaining acceptable outcomes in Life Skills.	40%	20.5%
To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	PM213	The performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3.	6:10 [i.e. 37.5%]	12.7%
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM214	Percentage of learners in Grade 6 attaining acceptable outcomes in Languages.	30%	26%
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM215	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics.	25%	28%
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM216	Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Science.	40%	25.67%
To promote participation of historically marginalised groups of learners in public secondary schools.	PM217	Percentage of girl learners who register for Mathematics in Grade 12.	56%	54% ¹⁰
	PM218	Percentage of girl learners who register for Physical Science in Grade 12.	38%	41% ¹¹
To close the gap between education outcomes of the historically advantaged and disadvantaged in public secondary schools.	PM219	The performance ratio of the learners in quintile 1 schools versus learners in quintile 5 schools with respect to the Grade 12 pass rate.	10:13 [43.5%]	11:20 [52%]
To ensure that an adequate proportion of the population attains Grade 12, in particular with Maths and Physical Science passes.	PM220	Grade 12 pass rate	63%	48.9%
	PM221	Pass rate in Grade 12 for Mathematics.	40%	39.3%
	PM222	Pass rate in Grade 12 for Physical Science	54%	31.8%
To promote access to public ordinary schooling system in accordance with policy	PM223	No. of learners that are benefiting from transport subsidies	15,000	12551
	PM224	No. of learners benefiting from no fee school policy.	1,042,246	1,605,065
To provide resources required for effective teaching and learning.	PPM: 250:	Number of furniture units to be procured for schools during the financial year	343,750 furniture units supplied to schools	78,242

¹⁰ = 51,000 girl learners were targeted for registering Maths in grade 12 and 168,764 registered.

¹¹ = 32,000 girl learners were targeted for registering Physical science in Grade 12 and 157,136 registered.



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
	PPM: 251:	No. of QIDS-UP schools provided with basic resources for teaching & learning	328	328
	PPM: 252:	No. of learners benefiting from QIDS-UP programme	300,000	90,587 ¹²
To provide skills required for effective teaching and learning.	PPM: 253	No. Of educators trained in MST subjects in Dinaletsana schools	500	320
	PPM: 254	No. of MST educators trained.	750	3,543
	PPM: 255:	No. of educators trained in languages, BCM, services, Social studies, Agric, Culture & Arts	1,000	1814
	PPM: 256	No. of educators trained on Foundations for Learning campaign (Literacy & Numeracy)	1,500	4,449
	PPM: 257	No. of centres for Winter, Spring and / Saturday enrichment classes for grade 12 learners	400	306
To promote job creation	PPM: 258	No. of jobs created through NSNP	10,982 food handlers : 16 Local cooperatives and 214 service providers	7,081 food handlers; 231 SMMES 16 of which is local Cooperatives.
	PPM: 259	No. of days covered by NSNP	195	194
To promote establishment of vegetable gardeners	PPM: 260	No. of vegetable production projects established in schools.	50	50
	PPM: 261	No. of workshops conducted on sustainable food production	50	51
	PPM: 262	No. of workshops conducted on food safety and personal hygiene	50	99
To support the schools in the development of school development plans (SDP) and school improvement plans (SIP)	PPM: 263	No. of training workshops conducted for Circuit officials and STMs	750 SMTs & 134 Circuit Managers	121 Circuit & District officials and SMTs in 4015 schools were trained.
To mentor and coach principals registered in the Advanced Certificate in Education (ACE)	PPM: 264	No. of Principals and mentors supported on the ACE programme	50 additional	92 [87 Principal

¹² The target of 300,000 learners was set for three years up to 2011/12. Refer to achievements above for more information.



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
programme			principals & 5 mentors supported.	5 mentors]
To induct and re-orientate SMTs	PPM: 265	No. of SMTs attending induction and reorientation workshops	1,000	1,124
To train and support grade 12 underperforming schools on management and leadership.	PPM266	No. of SMTs in underperforming schools trained on management and leadership.	643 underperforming schools.	1549
To ensure effective school governance	PPM: 267	No. of SGB members trained on roles and responsibilities [as per SASA] and Financial management.	SGB members in 4015 schools trained.	7,779 SGB members in 3609 schools were trained
	PPM: 268	No. of RCLs trained in leadership skills, conflict management, democracy education and code of conduct for learners	RCLs in all public ordinary secondary schools trained.	3,609 RCL members from 1,070 schools trained on their roles and responsibilities.
Provide infrastructure to schools to ensure effective teaching and learning.	PPM: 270	No. of dilapidated schools rebuilt	188	26
	PPM: 271	No. of storm damaged schools reconstructed	102	13
	PPM: 272	No. of school equipped with laboratories.	20	21
	PPM: 273	No. of schools provided with admin blocks	41	20
Provide infrastructure to schools to ensure effective teaching and learning.	PPM: 274	No. of new schools built	14	13
	PPM: 274(a)	No. of schools upgraded	51	26
	PPM: 274(b)	No. of schools provided with adequate classrooms	116	70
Stabilise employment of temporary educators	PPM: 275	No. of temporary educators absorbed into permanent posts	All qualifying educators will be absorbed based on	136 educators were absorbed into permanent posts.



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
			curriculum needs	
To promote sports, arts and culture in schools	PPM27 6	Participation in identified national and provincial programmes and activities	Participation in identified national and provincial activities	Participated in athletics, aquatic & summer games
Provide educators with resources required for teaching.	PPM27 6(a)	No. of educators benefiting from teacher laptop initiative	27,000 educators to benefit from the laptop initiative.	0
To mentor and coach principals registered in Advance Certificate in Education [ACE] programmes	PPM27 7	No. of new Principals placed on ACE programme	100 new principals placed on ACE programme.	92
To promote the use of library services in schools	PPM27 7(a)	No. of schools participating in the Masifunde sonke literacy programme	600	274
	PPM27 7(b)	No. of teachers trained in basic library management skills.	200	0

CHALLENGES AND MEASURES TO ADDRESS THEM.

- School nutrition programme:**
Some learners were not fed on some feeding days due to late delivery by service providers. This challenge affected various circuits during the year. The defaulting service providers were issued with warning letters. In one case the programme was suspended due to alleged food poisoning where a learner passed away after eating the meals. The matter was resolved by involving Provincial & District officials, SMT and SGB members.
The target for feeding days was 1 day short of the 195 days target as one of the feeding days was a holiday and therefore no feeding took place on that day. The holiday fell on a Sunday and was carried to Monday.
- Scholar transport:**
Fluctuation in the number of learners benefiting from the programme is a serious challenge more especially for learners residing in farms. Parents of these learners may be expelled from the farms any time during the year. New scholar transport routes have been approved to accommodate more learners as from the 2010/11 financial year.
- Provision of water.**
The total number of schools never provided with a water system is estimated at 167 (NEIMS 2006). Merged / closed schools have been removed from the list. An estimated 10 schools have dry boreholes and are to be provided with water by their municipality. 31 projects are at construction stage. Thus there are an estimated 208 schools never provided with a water system.
In addition, water projects are implemented at schools that had water systems in 2006 where the cost of repair is excessive. However, in terms of the SA schools act, repairs to water systems and other preventative maintenance are the responsibility of the schools using their Norms & Standards allocation.



- **Provision of electricity**
Department of Minerals and Energy cut the budget for Limpopo to zero in 2009/10. Existing projects continued, but no significant progress was made in addressing the backlog.
The total number of schools never provided with an electricity system is estimated at 165 (NEIMS 2006). Merged / closed schools have been removed from the list. An estimated 8 schools are delayed as the feeder lines are more than 10km long. 18 projects are at construction stage, and 16 projects are being implemented by their municipalities. Thus there are an estimated 209 schools never provided with an electricity system.
In addition, electricity projects are implemented at schools that had electricity systems in 2006 where the cost of repair is excessive. This includes some of the 80 schools that had solar systems in 2006. However, in terms of the SA schools act repairs to electricity systems, and other preventative maintenance, are the responsibility of the schools using their Norms & Standards allocation.
- **Learner performance in Grades 3, 6 & 12.**
Performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3 was as follows: Literacy: 23.5%; Natural science: 9.9% and Life skills: 4.8%. These give an average of 12.7%. This shows the amount of work the Department still needs to do to ensure improvement of learner performance in grade 3 and other grades in general.
The performance of learners in the identified grades was general below set targets. The Department has developed a Turn-Around Strategy for implementation from 2010/11 onwards to try and improve the status quo. The strategy include among others intensified training, monitoring and support to ensure educators are well equipped to perform. It should also be noted that it takes long for this kind of strategies to bear fruits.
- **NCS Training**
Training could not be conducted for all 500 principals on monitoring and support of curriculum implementation in schools because of budget cuts. The same applied to SGB members training. The remaining Principals will be trained in the 2010/11 financial year.
- **Training of educators in MST subjects in Dinaletsa schools.**
The target was not achieved as a result of budget cuts.
Training of educators on Foundation for Learning could not be done due to disruptions of training by teacher unions. The training is planned to continue in 2010/11 to ensure effective curriculum implementation.
- **Spring enrichment classes.**
Due to austerity measures, Spring classes could only be rolled out in 2 instead of 400 centres as planned. The Department was however able to conduct Winter and Saturday classes for Grade 12 learners in 407 Centres during the 1st and 2nd quarters.
- **The teacher laptop initiative: could not be implemented due to financial constraints.**
- **Masifunde sonke literacy programme:**
There is a shortage of human resources for conducting advocacy sessions in all the Districts to encourage maximum participation by schools.
- **Basic library management skills: The target was not met due to financial constraints. The training will be conducted in the next financial year.**
- **Creation of jobs through NSNP.**
The target for food handlers was 10 982 for Primary schools and the figure increased by 1112 due to inclusion of quintile 1 secondary schools during 1st and 2nd quarters . The number of food handlers engaged dropped at the beginning of the 3rd quarter. Initially food handlers were appointed at a ratio of 1:100 learners. A national policy directive was issued which changed the ratio to 1:200 learners. Fewer food-handlers were thus engaged during the last two quarters which led to non-achievement of the set target for the year.
- **RCL training.**
Rills from 359 schools could not be trained due to financial constraints. The training is deferred to the next financial year.
- **Provision of school infrastructure:**
An unexpected high number of schools were damaged by storms during 2009/10 resulting in changes to the project lists and reduction of budgets for planned targets in respect of building of classrooms, laboratories etc. The targets have been carried over into the 2010/11 plans.

PROGRAMME 3: INDEPENDENT SCHOOLS.

Objectives of Programme

To support Independent Schools in accordance with the South African Schools Act. This includes sub-programme 3.1 Primary Phase and sub-programme 3.2 Secondary Phase.

Strategic Goal 2:

The transformation of schools into quality and functional learning institutions.



Strategic objectives.

- To ensure that guidelines in respect to norms and standards for school funding are effectively implemented.

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To ensure that quality education occurs in independent schools	PM 301	No. of funded independent schools	100	87
	PM 302	No. of learners in subsidised independent schools.	39,311	27154
To provide financial support to independent schools.	PPM 350	Number of funded independent schools monitored.	134	108

CHALLENGES AND MEASURES TO ADDRESS THEM.

- The number of learners in subsidised independent schools could not be reached. A fewer number of independent schools were funded and this negatively affected the number of learners who were subsidised. The schools have to meet set criteria as per National Policy on school funding.
- All 134 schools were visited once while others were visited more than once. Fewer schools were visited during the 2nd quarter due to examinations commencing on the last month of that quarter. The figure of 108 is therefore an average of number of schools visited during the 4 quarters.

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.**Objective:**

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

Strategic goal:

The transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT
	NO.	PM	2009/10	2009/10
To promote access in special schools in accordance with policy and the principles of inclusive education.	PM 401	No. of children with special needs aged 6 to 15 not enrolled in educational institutions.	4,319	1,371 ¹³
	PM 402	No. of learners enrolled in Special schools	7,556	7623
	PM4 03	No. of full service schools in the Province	3	18
To promote access in special schools in accordance with policy and the principles of inclusive education.	PPM 450	Number of feasibility studies conducted with a view to registration of new special schools	3	11
Upgrade educators' specialised skills to improve teaching in Special schools	PPM 451	No. of educators in all earmarked special schools upgraded in Braille.	102	30
	PPM 452	No. of educators earmarked for training on sign language.	93	0

CHALLENGES AND MEASURES TO ADDRESS THEM.

- The targets for training of educators in Braille and Sign Language were not reached because of budgetary constraints. The programme experienced a budget cut after these targets had already been set.

¹³ 1371 is the number of learners on waiting lists of special schools.



PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES.

Objectives of Programme

To provide Further Education and Training at Public FET Colleges in accordance with the FET Act

Strategic objectives:

- Adopt measures to ensure effectiveness and efficiency of FET colleges
- Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness.
- Ensure equality and access in FET colleges
- Conduct ongoing monitoring and research on responsiveness of specific programmes to economic priorities
- Ensure effective learner support services in order to promote learner success and employability.
- Ensure the effective recapitalisation of FET colleges into responsive institutions with high quality programmes.
- Development of policy guidelines for provision of FET .
- Ensure that measures are taken and sustained for the provision of quality FET learning programmes

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.

Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT
	NO.	PM	2009/10	2009/10
To expand the FET College sector in terms of the economic and social needs of the country.	PM 501	No. of NC (V) students enrolled in public FET Colleges.	17,341	20230
	PM 502	No. of NC (V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	7,076	9982
To provide relevant and responsive quality FET learning opportunities.	PM 503	No. of learners placed in Learnerships in FET Colleges.	943	862
To encourage partnership with private sector businesses in the province in the development of specialised skills.	PPM 550	No. Of MOUs signed with Service SETAs & other parties	26	20

CHALLENGES AND MEASURES TO ADDRESS THEM.

- Placement of learners in learnerships was a challenge for the period under review. The SETA-Employer engagement is complicated. More constructive engagements with SETAs and Employers are considered.
- The targeted number of MOUs could not be signed with SETAs and other partners because of the long and complicated process of entering into agreements with prospective partners. More constructive engagements with SETAs and partners will be engaged to fast-track signing of MOUs.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.

Objective:

To provide ABET in accordance with the ABET Act.

Strategic goals:

The reduction of illiteracy in creating opportunities for all to access better life.

Strategic objectives.

- To provide responsive and relevant curricula including learnerships for all categories of learners.
- To Increase learner enrolment in ABET.
- To provide relevant and accessible learning and teaching support material for ABET learners
- To provide well trained ABET practitioners as a basis for quality ABET programmes



- To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery
- To monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery.
- To establish an adequate number of ABET centres offering a variety of programmes and options to learners.
- To ensure functional governance and management structures for ABET.
- To assess the impact of the literacy programme currently rolled out.

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To reduce rate of illiteracy	PM 601	No. of ABET learners in the Province.	36,961	144,690
To provide Skills development	PPM 650	No. of learners who receive skills training	300	300
To increase enrolment rates in ABET centres with a view to reduce illiteracy.	PPM 651	Increase enrolment of ABET learners	4,500	4,518
	PPM 652 :	No of new ABET centres established	45	47

CHALLENGES AND MEASURES TO ADDRESS THEM.

This programme did very well by achieving all the targets it set for itself for the period under review. The increase in the number of learners who enroll for ABET programmes and the increase in the number of centres are some of the efforts taken to ensure reduction in the rate of illiteracy among adults in the Province. The programme is however challenged by the high rate of turnover of educators who leave for greener pastures. Regularisation of the conditions of service is key to solving this problem.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT.

Objective of programme

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Strategic goals:

The transformation of schools into quality learning institutions.

Strategic objectives.

- To implement curriculum for the critical age cohort 0-5
- To provide quality Grade R (especially in the most disadvantaged communities)
- To monitor and support learning sites in the communities
- To develop skills through EPWP in support of ECD
- To ensure community/ parent involvement in ECD



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET 2009/10	ACTUAL OUTPUT. 2009/10
	NO.	PM		
To provide publicly funded Grade R in accordance with policy.	PM 701	No. of Grade R learners in public schools	110,000	95,508
	PM 702	No. of five year old children in education institution.	112,190	27,351
To ensure universal access to grade R	PPM 750	No. of public schools having phased in grade R	Phase in Grade R in the remaining 294 Public Primary schools	396
Promote skill development through EPWP.	PPM 751	No. of ECD Practitioners benefiting from EPWP	2,500	3,335
	PPM 752	No. of Cooks benefiting from EPWP	400	732
	PPM 753	No. of Gardeners benefiting from EPWP	400	768

CHALLENGES AND MEASURES TO ADDRESS THEM.

The targeted enrolment figure for Grade R learners could not be reached despite the increase in the number of public schools offering Grade R. The Turn-around strategy for 2010/11 and beyond include among others, strategies to ensure that by 2014/15, 95% of learners in Grade 1 shall have completed Grade R.

PROGRAMME 8: AUXILLIARY SERVICES.

Objectives of the Programme

- To provide the education institutions as a whole with training and support.
- To provide for departmentally managed quality examination and assessment systems for GET (Grade 9), ABET L4 and Grade 12 external examinations as well as internal examinations for Grade 10 and 11.
- To provide continuous professional development (CPD) programme for Curriculum Advisors and educators in order to improve learner performance in Maths, Science, Technology, Languages and Commercial subjects.

Strategic Objectives:

- Eliminate stigmatisation and discrimination in schools and in the workplace
- Provision of continuous professional development programmes for educators



SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
To provide training and development on HIV & AIDS education.	PM 01	No. of Master trainers trained on development and implementation of HIV & AID policies.	50 additional Master trainers trained on development & implementation of HIV & AIDS policies.	0
	PM 02	No. of Grade 12 Educators and ABET Practitioners trained on life skills in the classroom	3000 educators and ABET Practitioners	1,776
	PPM 803	No. of learners and officials trained on substance abuse and rehabilitation	1,000	520
To provide skills required for effective teaching and learning.	PPM 804	No. of educators enrolled for Continuing Professional Development Centres [CPDC] for Maths and Science	100	100 ¹⁴
To facilitate an effective and efficient internal and external assessment	PPM 807	No. of District and Circuit officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4.	Train 3826 officials from Districts and Circuits on	560 Chief Invigilators and 895 circuit and District officials

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS.				
Measurable objectives	Performance measures		TARGET	ACTUAL OUTPUT.
	NO.	PM	2009/10	2009/10
			managing examination and assessment	were trained. Total = 1,455

CHALLENGES AND MEASURES TO ADDRESS THEM.

- Training of Master Trainers on the development of HIV and AIDS policies and on Life Skills in the classroom could not take place due to delays with tender processes. Training will resume during 2010/11.
- Training of officials on management of examination and assessment could not be completed due to disruption of training by social partners.



Part 3

Report by the Audit Committee



Report of the Audit Committee on The Department of Education

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members & 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, 5 Cluster Audit Committee and 3 Central Audit Committee meetings were held.

Cluster 2 Audit Committee

Name of Member	Number of meetings attended
Mr. Y.N. Gordhan (Chairperson) - Resigned 31/08/2009	3
Ms. T. Njozela - Resigned 31/08/2009	2
Ms. E.M. Khunou - Resigned 31/08/2009	2
Mr. K.S. Maloka - Resigned 31/08/2009	1
Mr. R.G. Ntwampe - Resigned 31/08/2009	3
Mr. C. Mannya (Chairperson) - Appointed 01/11/2009	2
Mr. N.H. Matsepe - Appointed 01/11/2009	2
Ms. M.C. Marishane - Appointed 01/11/2009	2
Mr. I.I Osman - Appointed 01/11/2009	1

Central Audit Committee

Name of Member	Number of meetings attended
Mr. Y. Gordhan (Chairperson)	3
Ms. N.Z. Qunta - Resigned 31/08/2009	2
Mr. C. Mannya	3
Ms. L.J. Fosu - Appointed 01/11/2009	1
Mr. T.C. Modipane - Appointed 01/11/2009	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 affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

In line with the PFMA and the King III report on corporate governance requirements, Internal Audit and management provides the Audit Committee 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 and the management report of the Auditor-General, it was noted that the system of the internal control had broken down irretrievably 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. In certain instances, the matters reported previously have not been fully satisfactorily addressed.

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

The Audit Committee is not satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer 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.

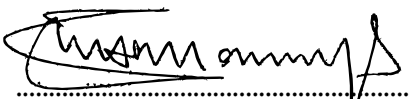
The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively given the current capacity constraints, and that further improvements needs 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

Date: 27 July 2010



Part 4

Annual Financial Statements



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REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2010

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The financial statements for the year ended 31 March 2010 are attached and the financial position is disclosed with the accompanying explanations.

The Department of Education has been identified as one of the key priorities of the Government. Areas that have been identified as priorities and which has important policy decisions and direction are:

- Grade R;
- School Infrastructure, Equipment and Consumables;
- School Personnel

The Department has addressed all four areas in the year under review. Grade R was addressed through the expansion of Grade R programme in Primary Schools as well as Grade R in Community Centers. The Department has continued supporting Grade R programmes through the accelerated infrastructure programme in 2009/10. The Department excelled in the delivery of its School Infrastructure programme during the year under review. Targets have been met, but more importantly, momentum has been created for service delivery and expenditure in subsequent financial years. School personnel and the provisioning of support staff to schools have been addressed to a certain extent.

Total Departmental spending recorded 103.1% of the adjusted budget of R17,3 billion. The spending for the year under review was mainly aimed at addressing infrastructure backlogs as well as payment for the Occupational Specific Dispensation (OSD) to educators. This together with expenditure aimed at improving the delivery of the curriculum contributed to the over expenditure of R542 million.

The expenditure on 1,882 Capital Projects was expedited. The Department successfully completed 4 state of the art schools, whilst another 26 set for completion before the end of the 2009/10 financial year. A huge number of Storm Damaged Schools have also been addressed. The institutionalization of the Infrastructure Development Improvement Programme (IDIP) continued to contribute towards accelerating infrastructure expenditure in the Limpopo Department of Education. The payment of OSD to about 51,116 educators, together with its subsequent carry through cost contributed mostly to the over expenditure. The transfer of funds to no-fee schools was done successfully with most of the qualifying schools getting the funds well in time. The Department had to introduce far reaching austerity measures in a bid to offset and manage a potentially huge over expenditure. This was done throughout all programmes whilst not negatively impacting on the delivery of the curriculum to learners.



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

The Department was engaged in the following areas of operation:

- Acceleration of delivery of quality education;
- Address infrastructure backlog through own budget and donor funding;
- Improvement of Grade 12 results through intervention strategies;
- Addressing staff backlogs ranging from labour cases to the payment of incentives and OSD;
- Promoting effectiveness and efficiency within the Department.

2. SERVICES RENDERED BY THE DEPARTMENT / INVENTORIES

A full list of services rendered by the Department and performance measures is disclosed as an addendum to the Accounting Officer's report.

Stock takes were done at year end to determine the amount of stock / inventory on hand as well as stock on hand of Learner and Teacher Support Material (LTSM) at warehouses. It is estimated that R5,3 million worth of inventory and R7,9 million LTSM stock was on hand at the end of the financial year.

Although the Department is not a major revenue generator it does however contribute to the revenue fund. The most significant revenue from third parties is the commission it earns of employee insurance policies. In addition to this it also collects revenue from the issuing of duplicate certificates (examinations), sale of tender documents and rental of state property.

3. CAPACITY CONSTRAINTS

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

- Number of Senior Manager positions;
- Support staff to schools;
- Educational Specialists and Curriculum Advisors;
- Finance and HR support staff

The capacity is still extremely low compared to other Departments and compared to accepted norms. The budget constraints are also hampering the successful implementation of the new organogram.



4. UTILISATION OF DONOR FUNDS

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

The following donors who contributed funds toward the Limpopo Development Trust are acknowledged (Annexure 1N):

- Transnet Foundation
- Anglo Platinum
- De Beers Fund
- Anglo American Chairman's Fund
- Embassy of Ireland
- Canon Collins
- Department of Science and Technology
- DFID

5. TRADING ENTITIES AND PUBLIC ENTITIES

The Department does not have any Trading Entities or Public Entities that report to the MEC.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

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 (Annexure 1K). 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 school with a guide on how to account for all funds and also highlight duties and responsibilities of school principals and School Governing Bodies (SGB). The Department makes payments to schools in two tranches i.e. in May and November of each financial year. The SGB has a duty to provide the Department with audited financial statements before a transfer is made. If this is not adhered to the Department will have a legal right to withhold any transfer until all requirements are met.



7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

With the assistance of Provincial Treasury a PPP was registered with the aim of eradicating the backlog on School infrastructure. This project is still in a pre-feasibility stage and as such the Department did not enter into any PPP agreements for the year under review. It has therefore not incurred any expenditure in relation to this registered PPP that would have an effect on its Annual Financial Statements.

8. CORPORATE GOVERNANCE ARRANGEMENTS

Risk Management and Prevention of Fraud: The Department is committed in the prevention of fraud and corruption. In line with this commitment the Department has successfully finalized its Risk Management strategy. A Risk Committee is operational and the most significant risk areas have been identified. A fraud prevention and detection plan is ready for adoption. Members of bid and evaluation committee are required to declare any conflict of interest before each meeting. In addition to this, Senior Management has to declare any interest they may have annually to the MEC.

Internal Audit: The Province has adopted a shared internal audit approach and this is centralized in the Office of the Premier. The Department discusses the reports of the Internal Auditors with the Audit Committee on a regular basis. The Internal Audit capacity needs to be addressed, which would impact positively on the strengthening of internal controls and will ensure the improved functioning of the Audit Committee.

The Accounting Officer has further executed its duties and responsibilities as contemplated in sections 38 and 40 of the PFMA.

9. DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

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

10. NEW / PROPOSED ACTIVITIES

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



11. ASSET MANAGEMENT

Fixed assets are being managed by the Department, adopting the format as prescribed by Provincial Treasury. Although the financial accounting treatment of assets have been addressed, a serious challenge still exist regarding the purchased of items prior to 2003. An asset plan that will ensure the physical verification of assets will be launched to address this matter. A concern for the Department remains the uncertainty of which financial system is to be used in future as the Province has adopted an Excel based Asset Register. This has posed a serious challenge to the Department to institute a manual process of verification and bar-coding of assets before the payment is made. Although, the matter was addressed it still has an element of risk of non-recording of assets. Another challenge that exists is the interpretation of the handling of school assets which mostly include school furniture and computers bought by the Department on behalf of schools. This matter has been escalated to National Treasury and a practice note in this regard has been requested.

12. EVENTS AFTER THE REPORTING DATE

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

13. PERFORMANCE INFORMATION

The Department implemented its strategic plan and quarterly reports are submitted at the end of every quarter. The in year monitoring reports are submitted to the Treasury and the MEC on or before 15th of each month. Quarterly review sessions are held and corrective action is agreed upon and monitored. Reference can be made to the Performance Information contained in the Annual Report.

14. SCOPA RESOLUTIONS

SCOPA resolutions and progress on it have been submitted to SCOPA relating to the financial year 2007/08. Significant resolutions and the progress on them were:



No	Previous Audit Report and SCOPA Resolutions	Subject	Findings on Progress
1	Action against Accounting Officer	Capital Assets	Prerogative of Executive
	Action against other negligent officials		Done
	Maintenance of Manual Asset Register		Done
2	Expenditure be regarded as charge against Revenue Fund	Unauthorized Expenditure	Done
	Monitoring of Independent Schools Transfers		Done
3	Action against Accounting Officer	Suspense Accounts	Prerogative of Executive
	Action against other negligent officials		Done
	Recover of all debt		In progress
	Build capacity with regard to the clearing of suspense accounts		In progress
4	Acquisition of financial assets or capital transfers and plans not included on strategic plan	No compliance with regulatory requirements	Done
5	Action against Accounting Officer	Inventory and Asset Management	Prerogative of Executive
	Action against other negligent officials		Done
	Ensure availability of assets for audit		Done
6	Action against Accounting Officer	Inconsistence of targets between APP and annual report	Done
7	Figures for the previous year's financial statements had to be restated	Corrections to Financial Statements	Done
	Action against other negligent officials		Done
8	No bonuses to be paid to Senior Management	Performance Bonuses	Done

SCOPA has not yet considered the 2008/09 audit report.

15. PRIOR MODIFICATIONS TO AUDIT REPORTS

Issues raised pertaining to Asset Management has been addressed to a large extent during the year under review. Some challenges still exist, but the system implemented can be institutionalized in future to avoid a recurrence. Mechanisms put in place to address these issues include the further purification of data on the asset register as well the physical verification of assets. The department engaged the services of a service provider to assist with the cleaning of the asset register. One mechanism used to strengthen this was to ensure that branches keep source documents available to substantiate any progress reported.

16. OTHER

17.1 Any Other Material Matter – Soccer World Cup Clothing and Tickets.



World Cup Expenditure

	2009/10		2008/09
	Quantity	R'000	R'000
Tickets acquired	2656	0	
Distribution of tickets			
Other			
<i>Learners and Educators</i>	2656	0	
Total	2,656.00	-	-
Travel costs			
Other			
<i>Learners and Educators</i>		249	
		249.00	-
Purchase of other world cup apparel			
Specify the nature of the purchase (e.g t-shirts, caps, blankets etc)	Quantity	R'000	R'000
<i>Arm-Bands</i>	1656	3	
	1,656.00	3.00	-
Total world cup expenditure		252.00	-
Shifting of funds			
Budget line item utilised:	2009/10	2008/09	
Extent of funds shifted from other line items			

APPROVAL

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



ACCOUNTING OFFICER

2010/05/31





AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO. 3: DEPARTMENT OF EDUCATION FOR THE YEAR ENDED 31 MARCH 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Education, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, the statement of financial performance 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 66 to 111.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa 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 the financial statements based on conducting the audit in accordance with the International Standards on Auditing and General Notice 1570 of 2009 issued in Government Gazette 32758 of 27 November 2009. Because of the matters described in the Basis for disclaimer of opinion paragraphs, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.



Basis for disclaimer of opinion

Movable and Immovable capital assets

4. The department could not provide sufficient documentation to support the transactions appearing in the movable capital assets balance of R169 780 000 and the immovable capital assets balance of R2 407 236 000 as disclosed in note 28 and note 29 to the financial statements, respectively. There were no satisfactory alternative procedures that I could perform to obtain reasonable assurance that all movable and immovable asset transactions were properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, completeness and rights of the immovable and movable capital asset balance in the financial statements.
5. Included in the immovable capital assets balance of R2 232 164 110 as disclosed in note 29 to the financial statements, are capital work in progress which have not been completed. The department's records did not allow me to determine the amount of work in progress that has been included in the above balance and consequently the misclassification in this balance could not be determined.
6. Due to the lack of sufficient information in the department's accounting records, I was unable to perform a physical verification of movable capital assets, amounting to R1 13 572 120. The department's records did not permit the application of alternative audit procedures regarding the existence of movable capital assets.
7. Immovable capital assets constructed by the Limpopo Education Development Trust (from its establishment in 1996 to date) on behalf of the department were not included in the department's accounting records. The department's records did not allow me to confirm or verify by alternate means the value of these assets that were not accounted for in the financial statements.

Accounts receivable

8. The department could not provide sufficient documentation to support the accounts receivable balance of R81 422 000 as disclosed in note 11 to the financial statements. The department's records did not permit the application of alternative audit procedures that I could perform on this balance. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, rights, completeness and existence of the accounts receivable balance in the financial statements.

Cash and cash equivalents

9. The department could not provide sufficient documentation to support reconciling items to the value of R74 494 371, between cash and cash equivalents stated on the statement of financial position at R693 823 000 and the cash at banks amount stated on the year-end bank reconciliation at R1 49 382 000. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the existence, rights, completeness, and valuation and allocation of cash and cash equivalents.



Compensation of employees

10. The department could not provide sufficient documentation to support entries in the compensation of employees balance in the financial statements. There were no satisfactory alternative audit procedures that I could perform to obtain assurance that all compensation of employees' expenditure was properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, classification and accuracy of the compensation of employees of R14 169 798 000.

Goods and services

11. The department could not provide sufficient documentation to support entries in the goods and services balance in the financial statements. There were no satisfactory alternative audit procedures that I could perform to obtain assurance that all goods and services expenditure was properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, classification and accuracy of the goods and services of R1 705 589 000.

Capital expenditure

12. The department could not provide sufficient documentation to support journal entries of R85 122 500 debited to capital expenditure. There were no satisfactory alternative audit procedures that I could perform to obtain reasonable assurance that all capital expenditure properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, accuracy, cut-off and classification of capital expenditure of R914 839 000.

Contingent liabilities

13. The department could not provide sufficient documentation to support housing loan and other guarantees balance in the financial statements. There were no satisfactory alternative audit procedures that I could perform to obtain assurance that all housing loan and other guarantees was properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and completeness of contingent liabilities of R93 614 000.

Accruals

14. There was no system of control over accruals on which I could rely 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 of R185 567 000 as disclosed in note 20 to the financial statements. The department's records did not permit the application of alternative audit procedures that I could perform on accruals.

Conditional grants

15. The department was unable to provide me with supporting documentation to the amount of R326 736 616 in respect of expenditure incurred out of conditional grants 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 conditional grants. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, classification and accuracy of the conditional grant expenditure.



Commitments

16. There was no contract management system in place for the identification and recognition of contracts and there were no satisfactory alternative audit procedures that I could perform to obtain reasonable assurance that all commitments were properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness of commitments of R359 180 000, as stated in note 19 to the financial statements.

Gifts and donations

17. There was no system of control over gifts and donations on which I could rely for the purpose of my audit, and there were no satisfactory audit procedures that I could perform to obtain assurance that all gifts and donations were properly recorded. Consequently, I was unable to satisfy myself as to the completeness of gifts and donations as no amount was disclosed.

Disclaimer of opinion paragraph

18. Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient documentation to provide a basis for an audit opinion. Accordingly, I do not express an opinion on the financial statements.

Emphasis of matters

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

Unauthorised expenditure

19. As disclosed in note 13 to the financial statements, unauthorised expenditure to the amount of R803 591 000 was incurred, as a result of exceeding the total amount of the vote.

Fruitless and wasteful expenditure

20. As disclosed in note 24 to the financial statements, fruitless and wasteful expenditure to the amount of R5 065 770 was incurred as a result of:
- mobile classrooms to the value of R3 199 821 were purchased by the department but were not used
 - a school having been constructed at the incorrect location amounting to R1 073 363
 - laptops purchased by the department but were not used amounting to R87 529
 - books purchased for R217 648 were not distributed to the schools
 - payments made to employees who were not entitled to payment amounting to R487 409.

Irregular expenditure

21. As disclosed in note 23 to the financial statements, irregular expenditure to the amount of R170 530 was incurred by the department. This was due to the approval of an acting allowance after the employee completed his acting period.



Additional matters

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

Unaudited supplementary schedules

22. The supplementary information set out on pages 112 to 120 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.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA of South Africa and General notice 1570 of 2009, issued in Government Gazette No. 32758 of 27 November 2009 I include below my findings on the report on predetermined objectives, compliance with the PFMA, Treasury Regulations, Public Service Act of South Africa (PSA) and financial management (internal control).

Findings

Predetermined objectives

Non-compliance with regulatory and reporting requirements

Inadequate quarterly reporting on performance information

23. Inspection of the department's quarterly reports revealed the following shortcoming in non compliance with Treasury Regulation 5.3.1:
- Quarterly reports were not reviewed, monitored and evaluated by senior management and to ensure the validity, accuracy and completeness of progress against predetermined objectives.

Lack of effective, efficient and transparent systems and internal controls regarding performance management (applicable at an overall performance management level)

24. The accounting officer did not ensure that the department has and maintains an effective, efficient and transparent system and internal controls regarding performance management, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1) (a) (i) and (b) of the PFMA.

Reliability of information

25. The following criteria were used to assess the usefulness of the planned and reported performance:
- **Validity:** Has the actual reported performance information occurred and does it pertain to the entity i.e. can the reported performance information be traced back to the source data or documentation?
 - **Accuracy:** Amounts, numbers and other data relating to reported actual performance has been recorded and reported appropriately.
 - **Completeness:** All actual results and events that should have been recorded have been included in the reported performance information.



The following audit finding relate to the above criteria:

Reasons for major variances between planned and actual reported targets were not supported by adequate and reliable evidence

26. Adequate and reliable evidence to support the reasons for major variances between the planned and the actual reported targets could not be obtained, and hence could not be verified.

No supporting documentation

27. Sufficient documentation in relation to programme 2 – public ordinary schools education could not be obtained. There were also no satisfactory audit procedures that I could perform to obtain the required assurance as to the validity, accuracy and completeness of the reported information.

Compliance with laws and regulations

Public Service Act, No 103 of 1994 (PSA)

Prohibited actions

28. Contrary to section 30, chapter 7 of the PSA, the employees did not obtain permission from the Executive Authority before doing business with the department.

Public Finance Management Act of South Africa, No 1 of 1999 (PFMA)

Non-adherence to requirements

29. Contrary to sections 3(2) (a) and 66(2) (b) of the PFMA, the department has not obtained the authorisation from the MEC for Finance for the use of a temporary bank overdraft.
30. The department has not made all payments due to creditors within 30 days from the receipt of an invoice, as required by section 38(1) (f) of the PFMA.
31. The accounting officer has not taken effective and appropriate steps to collect all money due to the department, as required under section 38(1) of the PFMA.

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and PSA but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Leadership

32. The accounting officer does not regularly monitor compliance by management with laws, regulations and internally designed policies and procedures. As a result, significant non-compliance issues related to, amongst others, officials in acting capacities were noted.
33. Senior management has not implemented a proper system for administering immovable or infrastructure assets. A proper register for these assets was not in place and some payment vouchers were kept by the Department of Public Works.
34. The financial statements and other information to be included in the annual report are not reviewed for completeness and accuracy prior to submission for audit purposes.



35. An adequate records management system was not designed and implemented resulting in significant delays or non-submission of documents requested for audit purposes.
36. Actions are not taken to address risks relating to the achievement of accurate performance reporting and to ensure that documentation is available to support information contained in the report on predetermined objectives. Furthermore, there is poor monitoring over computers bought for schools, mobile classrooms and schools built resulting in their misuse or underutilisation.
37. There is inadequate control over learning material delivered at warehouses, resulting in books acquired not being delivered to learners.
38. It takes a considerably long time for information about changes in the employment situation of the employees to reach head office. Consequently, officials and educators are paid allowances to which they are not entitled to.
39. The unauthorised expenditure incurred emanated from Occupation Specific Dispensation payments which were not adequately provided for, transfers to schools which were budgeted for based on prior year number of learners which were less than the actual number of learners in the financial year under review. Furthermore, schools damaged by the storm during 2008-09 financial year had to be repaired during the current financial year.

Auditor - General.

Polokwane

31 July 2010



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



APPROPRIATION STATEMENT
for the year ended 31 March 2010

		Appropriation per programme									
		2009/10					2008/09				
	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	1,150,829	-	-	1,150,829	989,296	161,533	86.0%	1,035,410	977,681		
Transfers and subsidies	36,406	-	-	36,406	32,460	3,946	89.2%	24,716	23,182		
Payment for capital assets	112,599	-	-	112,599	89,017	23,582	79.1%	86,828	63,436		
2. PUBLIC ORDINARY SCHOOL EDUCATION											
Current payment	13,280,472	-	-	13,280,472	13,943,887	(663,415)	105.0%	11,117,964	11,543,745		
Transfers and subsidies	624,136	-	-	624,136	647,579	(23,443)	103.8%	1,015,389	992,546		
Payment for capital assets	806,027	-	-	806,027	880,910	(74,883)	109.3%	226,436	273,940		
3. INDEPENDENT SCHOOL SUBSIDIES											
Current payment	-	-	-	-	(12)	12	0.0%	-	468		
Transfers and subsidies	96,964	-	-	96,964	94,212	2,752	97.2%	65,753	63,628		
4. PUBLIC SPECIAL SCHOOL EDUCATION											
Current payment	159,373	-	-	159,373	164,001	(4,628)	102.9%	133,506	134,294		
Transfers and subsidies	52,052	-	-	52,052	52,361	(309)	100.6%	49,338	49,763		
Payment for capital assets	-	-	-	-	123	(123)	0.0%	-	-		
5. FURTHER EDUCATION AND TRAINING											
Current payment	185,437	-	-	185,437	222,630	(37,193)	120.1%	136,070	116,989		
Transfers and subsidies	162,331	-	-	162,331	161,928	403	99.8%	159,970	159,964		

6. ADULT BASIC EDUCATION AND TRAINING										
Current payment	129,599	-	129,599	119,852	9,747	92.5%	114,133	27,424		
Transfers and subsidies	77	-	77	161	(84)	209.1%	73	355		
Payment for capital assets	-	-	-	10	(10)	0.0%	-	42		
7. EARLY CHILDHOOD DEVELOPMENT										
Current payment	171,460	-	171,460	156,687	14,773	91.4%	106,342	74,923		
Transfers and subsidies	55	-	55	111	(56)	201.8%	10,052	5,410		
Payment for capital assets	-	-	-	1,571	(1,571)	0.0%	-	(48)		
8. AUXILIARY AND ASSOCIATED SERVICES										
Current payment	328,048	-	328,048	277,674	50,374	84.6%	247,837	171,427		
Transfers and subsidies	13,130	-	13,130	13,043	87	99.3%	11,750	11,124		
Payment for capital assets	11,952	-	11,952	15,763	(3,811)	131.9%	1,012	321		
Subtotal	17,320,947	-	17,320,947	17,863,264	(542,317)	103.1%	14,542,579	14,690,614		
Statutory Appropriation										
Current payment	1420	-	1,420	1,372			1,328	1,305		
TOTAL	17,322,367	-	17,322,367	17,864,636	(542,317)	103.1%	14,543,907	14,691,919		
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts			2,506				13,860			
Actual amounts per Statement of Financial Performance (Total Revenue)			17,324,873				14,557,767			
Actual amounts per Statement of Financial Performance Expenditure				17,864,636				14,691,919		



APPROPRIATION STATEMENT
for the year ended 31 March 2010

Appropriation per Economic Classification									
2009/10					2008/09				
	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									
Com pensionation of employees	13,636,698	-	-	13,636,698	14,168,427	(531,729)	103.9%	11,398,205	11,847,618
Goods and services	1,768,520	-	-	1,768,520	1,705,588	62,932	96.4%	1,493,057	1,199,333
Transfers & subsidies									
Provinces & municipalities	51,623	-	-	51,623	269	51,354	0.5%	90	1,566
Departmental agencies	12,181	-	-	12,181	12,152	29	99.8%	170,304	170,301
Non-profit institutions	851,699	-	-	851,699	898,172	(46,473)	105.5%	711,718	691,729
Households	69,648	-	-	69,648	91,262	(21,614)	131.0%	57,680	56,915
Payment for capital assets									
Buildings & other fixed structures	863,050	-	-	863,050	916,420	(53,370)	106.2%	609,213	675,506
Machinery & equipment	67,528	-	-	67,528	70,974	(3,446)	105.1%	102,312	47,646
Total	17,320,947	-	-	17,320,947	17,863,264	(542,317)	103.1%	14,542,579	14,690,614

Statutory Appropriation									
2009/10					2008/09				
	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
Direct Charge against the National / Provincial Revenue Fund									
Member of executive committee/parliamentary officers	1,420	-	-	1,420	1,372	48	96.6%	1,328	1,305
Total	1,420	-	-	1,420	1,372	48	96.6%	1,328	1,305

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Detail per programme 1 - ADMINISTRATION
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
1.1 OFFICE OF THE MEC									
Current payment	6,607			6,607	5,424	1,183	82.1%	4,215	5,054
Transfers and subsidies	12			12		12	0.0%	36	
Payment for capital assets					21	(21)	0.0%		
1.2 CORPORATE SERVICES									
Current payment	467,142			467,142	227,970	239,172	48.8%	335,958	168,196
Transfers and subsidies	23,638			23,638	21,932	1,706	92.8%	13,267	12,634
Payment for capital assets	99,752			99,752	80,551	19,201	80.8%	83,828	60,530
1.3 EDUCATION MANAGEMENT									
Current payment	612,877			612,877	693,020	(80,143)	113.1%	484,028	458,444
Transfers and subsidies	6,743			6,743	5,618	1,125	83.3%	5,392	3,818
Payment for capital assets	12,847			12,847	8,445	4,402	65.7%	2,500	2,452
1.4 HUMAN RESOURCE DEVELOPMENT									
Current payment	50,370			50,370	50,746	(376)	100.7%	181,400	333,936
Transfers and subsidies	6,000			6,000	4,910	1,090	81.8%	6,000	6,730
1.5 EDUCATION MANAGEMENT INFORMATION SYSTEM									
Current payment	13,833			13,833	12,136	1,697	87.7%	29,809	12,051
Transfers and subsidies	13			13		13	0.0%	21	-
Payment for capital assets							0.0%	500	454
Total	1,299,834	-	-	1,299,834	1,110,773	189,061	85.5%	1,146,954	1,064,299



APPROPRIATION STATEMENT
for the year ended 31 March 2010

Programme 1 per economic classification	2009/10					2008/09			
	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									
Com pensionation of employees	942,521			942,521	745,238	197,283	79.1%	847,527	772,674
Goods and services	208,308			208,308	244,058	(35,750)	117.2%	187,883	205,007
Transfers & subsidies									
Provinces & municipalities	350			350	269	81	76.9%	90	1,446
Non-profit institutions	14,354			14,354	13,590	764	94.7%	9,494	13,811
Payment for capital assets									
Buildings & other fixed structures	75,000			75,000	50,037	24,963	66.7%	69,229	49,862
Machinery & equipment	37,599			37,599	38,980	(1,381)	103.7%	17,599	13,574
Total	1,299,834	-	-	1,299,834	1,110,773	189,061	85.5%	1,146,954	1,064,299

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

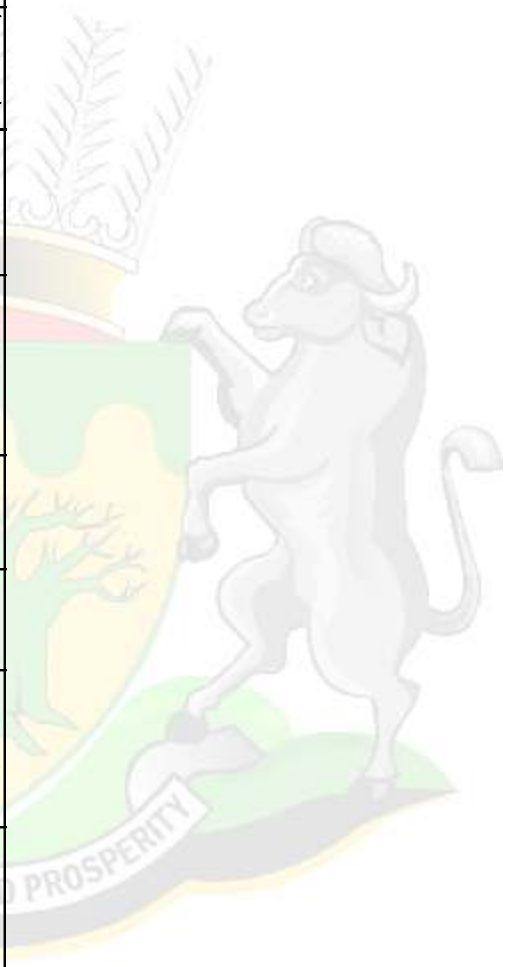
Detail per programme 2 - PUBLIC ORDINARY SCHOOL EDUCATION
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
2.1 PUBLIC PRIMARY SCHOOL EDUCATION									
Current payment	6,679,154			6,679,154	7,106,062	(426,908)	106.4%	5,524,502	5,942,857
Transfers and subsidies	369,435			369,435	437,170	(67,735)	118.3%	384,275	367,042
Payment for capital assets	151,148			151,148	145,830	5,318	96.5%	22,030	165,399
2.2 PUBLIC SECONDARY SCHOOL EDUCATION									
Current payment	6,062,957			6,062,957	6,302,310	(239,353)	103.9%	5,247,981	5,341,033
Transfers and subsidies	254,643			254,643	210,400	44,243	82.6%	243,805	246,573
Payment for capital assets	107,768			107,768	187,935	(80,167)	174.4%	204,406	108,298
2.3 HUMAN RESOURCE DEVELOPMENT									
Current payment	65,548			65,548	59,823	5,725	91.3%	32,120	6,184
Transfers and subsidies	-			-			0.0%		(1,135)
2.4 IN-SCHOOL SPORT AND CULTURE									
Current payment	6,879			6,879	5,427	1,452	78.9%	5,565	3,413
Payment for capital assets					1	(1)	0.0%		
2.5 PROVINCIAL INFRASTRUCTURE GRANT									
Current payment					547,128	(17)	100.0%	387,249	380,066
Transfers and subsidies									
Payment for capital assets	547,111			547,111					
2.6 NATIONAL SCHOOL NUTRITION PROGRAMME									
Current payment	465,934			465,934	470,265	(4,331)	100.9%	307,796	250,252
Transfers and subsidies	58			58	9	49	15.5%	60	243
Payment for capital assets					16	(16)	0.0%		
Total	14,710,635	-	-	14,710,635	15,472,376	(761,741)	105.2%	12,359,789	12,810,231



APPROPRIATION STATEMENT
for the year ended 31 March 2010

Programme 2 per economic classification	2009/10					2008/09			
	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	12,025,343			12,025,343	12,747,652	(722,309)	106.0%	10,033,894	10,709,954
Goods and services	1,255,129			1,255,129	1,196,235	58,894	95.3%	1,084,070	833,791
Transfers & subsidies									
No n-profit institutions	578,652			578,652	577,312	1,340	99.8%	587,871	565,182
Households	45,484			45,484	70,267	(24,783)	154.5%	40,269	47,298
Payment for capital assets									
Buildings & other fixed structures	778,050			778,050	849,494	(71,444)	109.2%	539,984	625,644
Machinery & equipment	27,977			27,977	31,416	(3,439)	112.3%	73,701	28,362
Total	14,710,635	-	-	14,710,635	15,472,376	(761,741)	105.2%	12,359,789	12,810,231



**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Detail per programme 3 - INDEPENDENT SCHOOL SUBSIDIES
For the year ended 31 March 2010

Details per Sub-Programme	2009/10						2008/09		
	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							0.0%		485
Transfers and subsidies	50,454			50,454	49,235	1,219	97.6%	38,505	36,371
Payment for capital assets							0.0%		
3.2 SECONDARY SCHOOLS									
Current payment	46,510			46,510	(12)	12	0.0%	27,248	(17)
Transfers and subsidies					44,977	1,533	96.7%		27,257
Total	96,964	-	-	96,964	94,200	2,764	97.1%	65,753	64,096

Programme 3 Per Economic classification	2009/10						2008/09		
	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					(12)	12	0.0%		(17)
Goods and services							0.0%		485
Transfers & subsidies									
Non-profit institutions	96,964			96,964	94,212	2,752	97.2%	65,753	63,628
Total	96,964	-	-	96,964	94,200	2,764	97.1%	65,753	64,096



APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 4 - PUBLIC SPECIAL SCHOOL EDUCATION
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
4.1 SPECIAL PRIMARY AND SECONDARY SCHOOLS									
Current payment	159,373			159,373	164,001	(4,628)	102.9%	133,506	134,294
Transfers and subsidies	52,052			52,052	52,361	(309)	100.6%	49,338	49,763
Payment for capital assets					123	(123)	0.0%		
Total	211,425	-	-	211,425	216,485	(5,060)	102.4%	182,844	184,057

Programme 4 Per Economic classification	2009/10					2008/09			
	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	157,364			157,364	163,344	(5,980)	103.8%	133,506	134,294
Goods and services	2,009			2,009	657	1,352	32.7%		
Transfers & subsidies									
Provinces & municipalities	51,273			51,273	51,130	51,273	0.0%	48,600	49,093
Non-profit institutions						(51,130)	0.0%		
Households	779			779	1,231	(452)	158.0%	738	670
Payment for capital assets									
Machinery & equipment					123	(123)	0.0%		
Total	211,425	-	-	211,425	216,485	(5,060)	102.4%	182,844	184,057

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Programme 1 per economic classification
Detail per programme 5 - FURTHER EDUCATION AND TRAINING
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
5.1 PUBLIC INSTITUTIONS									
Current payment	185,437			185,437	222,630	(37,193)	120.1%	136,070	116,989
Transfers and subsidies	162,331			162,331	161,928	403	99.8%	159,970	159,964
Total	347,768	-	-	347,768	384,558	(36,790)	110.6%	296,040	276,953

Programme 5 Per Economic classification	2009/10					2008/09			
	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	185,437			185,437	222,352	(36,915)	119.9%	136,070	117,027
Goods and services					278	(278)	0.0%		(38)
Transfers & subsidies									
Provinces & municipalities	161,729			161,729	161,787	(58)	100.0%	159,458	159,458
Non-profit institutions	602			602	141	461	23.4%	512	423
Households									
Payment for capital assets									
Total	347,768	-	-	347,768	384,558	(36,790)	110.6%	296,040	276,953



APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 6 - ADULT BASIC EDUCATION AND TRAINING
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
6.1 PUBLIC CENTRES									
Current payment	129,599			129,599	119,852	9,747	92.5%	114,133	27,424
Transfers and subsidies	77			77	161	(84)	209.1%	73	355
Payment for capital assets					10	(10)	0.0%		42
Total	129,676	-	-	129,676	120,023	9,653	92.6%	114,206	27,821

Programme 6 Per Economic classification	2009/10					2008/09			
	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	105,557			105,557	104,250	1,307	98.8%	99,533	16,375
Goods and services	24,042			24,042	15,602	8,440	64.9%	14,600	11,049
Transfers & subsidies									
Non-profit institutions	77			77	141	(141)	0.0%		355
Households					20	57	26.0%	73	
Payment for capital assets									
Buildings & other fixed structures					10	(10)	0.0%		
Machinery & equipment							0.0%		42
Total	129,676	-	-	129,676	120,023	9,653	92.6%	114,206	27,821

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Detail per programme 7 - EARLY CHILDHOOD DEVELOPMENT
For the year ended 31 March 2010

Details per Sub-Programme	2009/10					2008/09			
	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
7.1 GRADE R IN PUBLIC SCHOOLS									
Current payment	52,781			52,781	30,036	22,745	56.9%	27,272	10,118
Transfers and subsidies	55			55	111	(56)	201.8%	52	
Payment for capital assets					499	(499)	0.0%		
7.2 GRADE R IN COMMUNITY CENTRES									
Current payment	37,832			37,832	47,437	(9,605)	125.4%	34,125	32,774
Transfers and subsidies							0.0%		15
Payment for capital assets							0.0%		(48)
7.3 PRE-GRADE R									
Current payment	80,847			80,847	79,214	1,633	98.0%	44,945	32,031
Transfers and subsidies							0.0%		
Payment for capital assets					1,072	(1,072)	0.0%	10,000	5,395
Total	171,515	-	-	171,515	158,369	13,146	92.3%	116,394	80,285





**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Programme 7 per economic classification	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	6,285			6,285	7,668	(1,383)	122.0%	2,197	1,637
Goods and services	165,175			165,175	149,019	16,156	90.2%	104,145	73,286
Transfers & subsidies									
Non-profit institutions							0.0%		15
Households	55			55	111	(56)	201.8%	52	
Payment for capital assets									
Buildings & other fixed structures					1,571	(1,571)	0.0%		
Machinery & equipment							0.0%	10,000	5,347
Total	171,515	-	-	171,515	158,369	13,146	92.3%	116,394	80,285

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Detail per programme 8 - AUXILIARY AND ASSOCIATED SERVICES
For the year ended 31 March 2010

Details per Sub-Programme	2009/10						2008/09		
	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
8.1 PAYMENTS TO SETA									
Current payment	12,181			12,181	12,152	29	0.0%		3
Transfers and subsidies							99.8%	10,846	10,843
Payment for capital assets							0.0%		
8.2 SPECIAL PROJECTS									
Current payment	28,190			28,190	26,499	1,691	94.0%	24,495	19,752
Transfers and subsidies							0.0%		
Payment for capital assets	7			7			0.0%		49
8.3 EXTERNAL EXAMINATIONS									
Current payment	175,783			175,783	168,455	7,328	95.8%	166,711	110,079
Transfers and subsidies	25			25			0.0%	25	
Payment for capital assets	1,085			1,085	455	630	41.9%	133	120
8.4 EDUCATION MULTIPURPOSE CENTRES									
Current payment	124,075			124,075	82,720	41,355	66.7%	56,631	41,593
Transfers and subsidies	924			924	891	33	96.4%	879	281
Payment for capital assets	10,860			10,860	15,308	(4,448)	141.0%	879	152
Total	353,130	-	-	353,130	306,480	46,650	86.8%	260,599	182,872





APPROPRIATION STATEMENT
for the year ended 31 March 2010

Programme 8 Per Economic classification	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	214,191			214,191	177,935	36,256	83.1%	145,478	95,674
Goods and services	113,857			113,857	99,739	14,118	87.6%	102,359	75,753
Transfers & subsidies									
Provinces & municipalities							0.0%		37
Departmental agencies & accounts	12,181			12,181	12,152	29	99.8%	10,846	10,843
Households	949			949	891	58	93.9%	904	244
Payment for capital assets									
Buildings & other fixed structures	10,000			10,000	15,308	(5,308)	153.1%		
Machinery & equipment	1,952			1,952	455	1,497	23.3%	1,012	321
Total	353,130	-	-	353,130	306,480	46,650	86.8%	260,599	182,872

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2010**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

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

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.	Variance as a % of Final Approp.
	R'000	R'000	R'000	%	
Programme name					
STATUTORY	1,420	1,372	48	3%	
ADMINISTRATION	1,299,834	1,110,773	189,061	15%	
PUBLIC ORDINARY SCHOOL	14,710,635	15,472,377	(761,742)	-5%	
INDEPENDENT SCHOOL	96,964	94,200	2,764	3%	
PUBLIC SPECIAL SCHOOL	211,425	216,485	(5,060)	-2%	
FURTHER EDUCATION & TRAINING	347,768	384,558	(36,790)	-11%	
ADULT EDUCATION & TRAINING	129,676	120,022	9,654	7%	
EARLY CHILDHOOD DEVELOPMENT	171,515	158,369	13,146	8%	
AUXILIARY & ASSOCIATED SERVICE	353,130	306,480	46,650	13%	

Administration- There was an underspending on compensation of employees that resulted from posts that were anticipated to be filled but were not filled due to the fact that program 2 was anticipated to overspend.

4.2 Per economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	13,638,118	14,169,799	(531,681)	-4%
Goods and services	1,768,520	1,705,587	62,933	4%
Transfers and subsidies				
Provinces and municipalities	350	269	81	23%
Departmental agencies and accounts	12,181	12,152	29	0%
Non-profit institutions	902,972	898,171	4,801	1%
Households	69,648	91,263	(21,615)	-31%
Payments for capital assets				
Buildings and other fixed structures	863,050	914,839	(51,789)	-6%
Machinery and equipment	67,528	72,556	(5,028)	-7%



STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	17,320,947	14,542,579
Statutory appropriation	2	1,420	1,328
Departmental revenue	3	2,506	13,860
TOTAL REVENUE		17,324,873	14,557,767
EXPENDITURE			
Current expenditure			
Compensation of employees	4	14,169,798	11,848,925
Goods and services	5	1,705,589	1,199,334
Total current expenditure		15,875,387	13,048,259
Transfers and subsidies			
Transfers and subsidies	7	1,001,855	920,509
Expenditure for capital assets			
Tangible capital assets	8	987,394	723,151
Total expenditure for capital assets		987,394	723,151
TOTAL EXPENDITURE		17,864,636	14,691,919
SURPLUS/(DEFICIT) FOR THE YEAR		(539,763)	(134,152)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		(542,269)	(148,012)
Annual appropriation		536,726	148,012
Conditional grants		5,543	-
Departmental revenue	13	2,506	13,860
SURPLUS/(DEFICIT) FOR THE YEAR		(539,763)	(134,152)



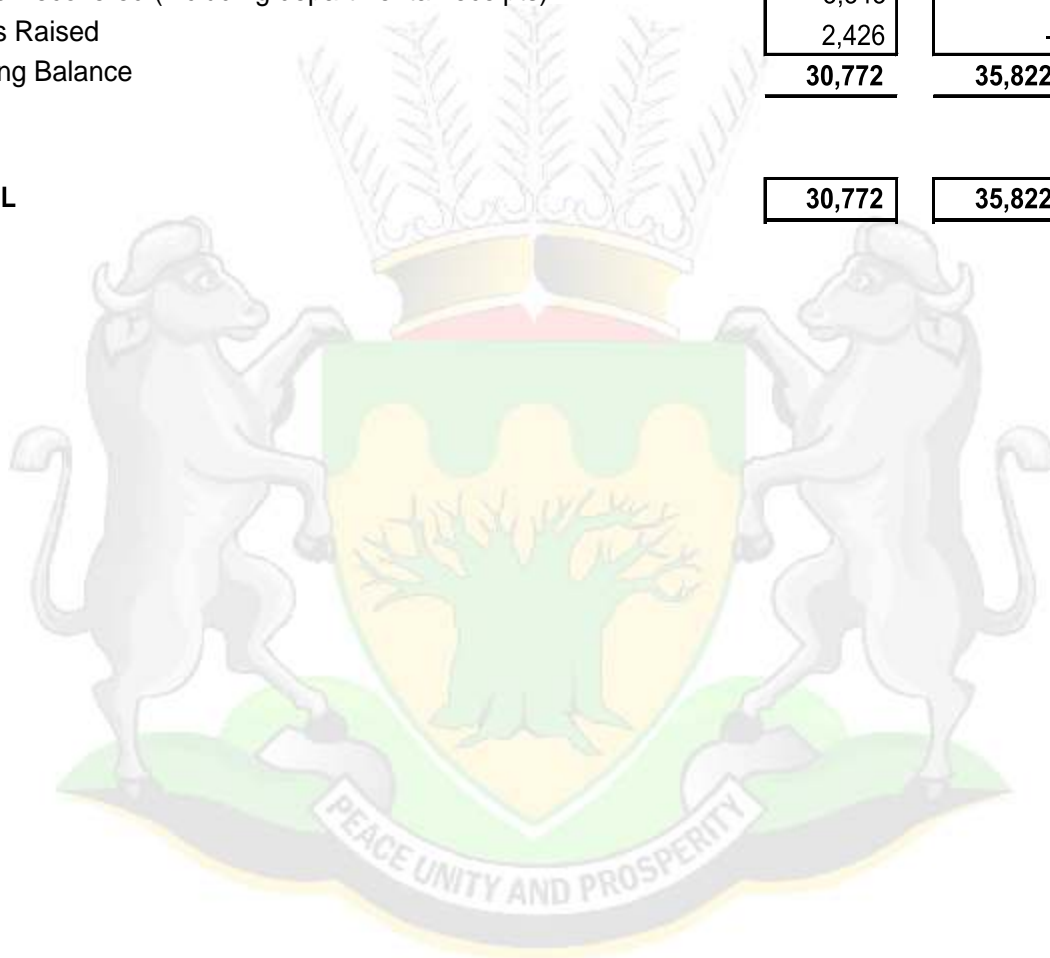
STATEMENT OF FINANCIAL POSITION
as at 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current Assets		1,649,954	857,428
Unauthorised expenditure	9	1,568,532	764,941
Prepayments and advances	10	-	285
Receivables	11	81,422	92,202
TOTAL ASSETS		<u>1,649,954</u>	<u>857,428</u>
LIABILITIES			
Current Liabilities		1,619,182	821,606
Voted funds to be surrendered to the Revenue Fund	12	908,399	701,067
Departmental revenue to be surrendered to the Revenue Fund	13	3,373	3,955
Bank overdraft	14	693,823	112,698
Payables	15	13,587	3,886
TOTAL LIABILITIES		<u>1,619,182</u>	<u>821,606</u>
NET ASSETS		<u>30,772</u>	<u>35,822</u>
Represented by:			
Recoverable revenue		30,772	35,822
TOTAL		<u>30,772</u>	<u>35,822</u>



STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Recoverable Revenue			
Opening Balance		35,822	37,880
Transfers		(5,050)	(2,058)
Irrecoverable amounts written off	6.1	-4	-
Debts Revised		-4,129	-2,058
Debts Recovered (including departmental receipts)		-3,343	-
Debts Raised		2,426	-
Closing Balance		30,772	35,822
TOTAL		30,772	35,822



CASH FLOW STATEMENT
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		17,355,263	14,581,917
Annual appropriated funds received	1.1	17,320,947	14,536,456
Statutory appropriated funds received	2	1,420	1,328
Departmental revenue received	3	32,896	44,133
Net (increase) / decrease in working capital		20,766	(291,576)
Surrendered to Revenue Fund		(87,468)	(55,117)
Current payments		(15,875,387)	(12,596,605)
Transfers and subsidies paid		(1,001,855)	(920,509)
Net cash flow available from operating activities	16	411,319	718,110
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(987,394)	(723,151)
Net cash flows from investing activities		(987,394)	(723,151)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		(5,050)	(2,058)
Net cash flows from financing activities		(5,050)	(2,058)
Net increase/ (decrease) in cash and cash equivalents		(581,125)	(7,099)
Cash and cash equivalents at beginning of period		(112,698)	(105,599)
Cash and cash equivalents at end of period	17	(693,823)	(112,698)



ACCOUNTING POLICIES
for the year ended 31 March 2010

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 2 of 2006.

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.

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.

The total appropriated funds received during the year are presented in the statement of financial performance.

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.

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 the amount 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 / payments

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

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).

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.

2.4 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 than 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 Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year)

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 must not be recognised in the statement of financial performance or position.

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

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) 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 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 Funds and not in the financial statements of the employer department.

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



3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

Payments made 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.

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.

3.4 Financial transactions in assets and liabilities

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.

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 where the goods and services have not been received by year end.

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 or from the sale of goods/rendering of services.

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.

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 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 asset" 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.

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 asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

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 possible 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.

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**

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 **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.

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

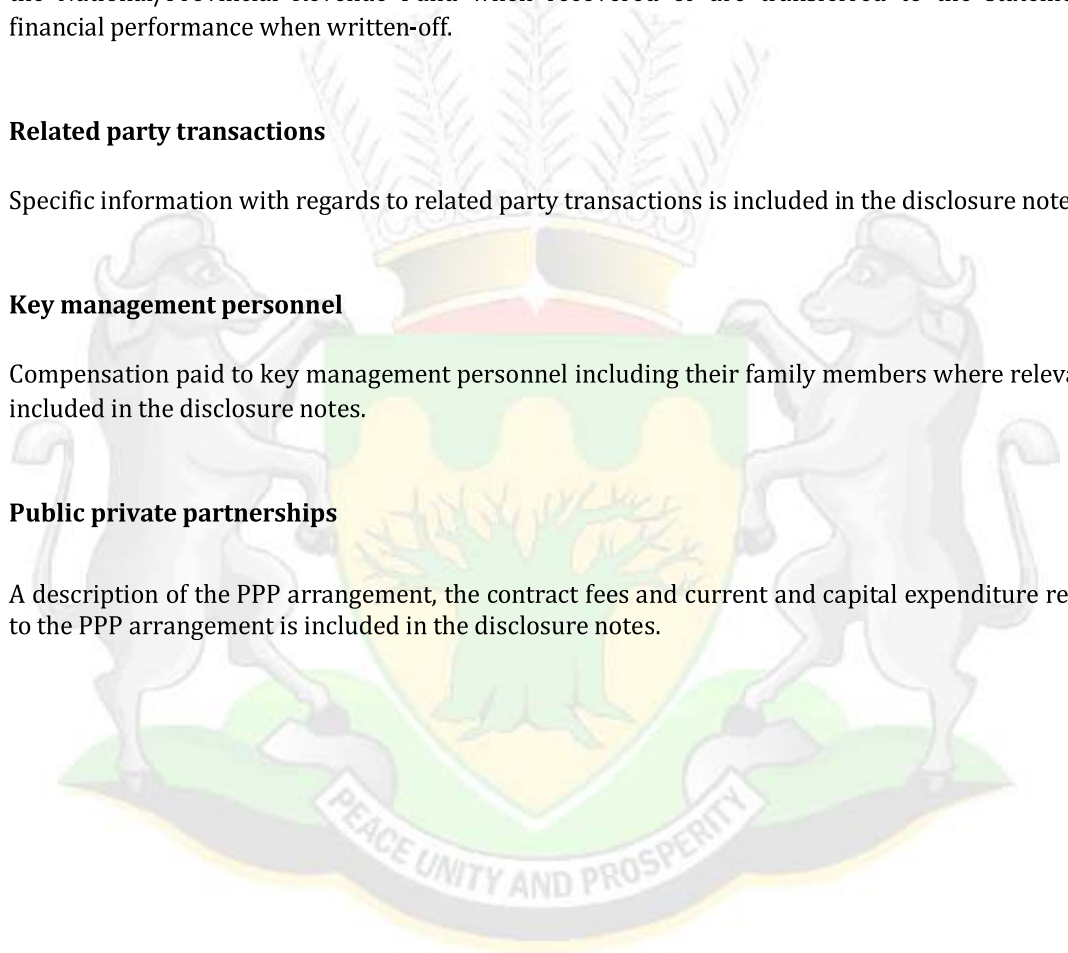
Specific information with regards to related party transactions is included in the disclosure notes.

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 2010

1 Annual Appropriation

1.1 Annual Appropriation

Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2008/09 R'000
ADMINISTRATION	1,299,834	1,299,834	-	1,146,954
PUBLIC ORDINARY SCHOOL EDUCATION	14,710,635	14,710,635	-	12,359,789
INDEPENDENT SCHOOL SUBSIDIES	96,964	96,964	-	65,753
PUBLIC SPECIAL SCHOOL EDUCATION	211,425	211,425	-	182,844
FURTHER EDUCATION AND TRAINING	347,768	347,768	-	296,040
ADULT BASIC EDUCATION AND TRAINING	129,676	129,676	-	114,206
EARLY CHILDHOOD DEVELOPMENT	171,515	171,515	-	116,394
AUXILIARY AND ASSOCIATED SERVICES	353,130	353,130	-	254,476
Total	17,320,947	17,320,947	-	14,536,456

1.2 Conditional grants**	Note	2009/10 R'000	2008/09 R'000
Total grants received	30	1,032,715	825,123
Provincial grants included in Total Grants received		1,032,715	825,123

2 Statutory Appropriation

	2009/10 R'000	2008/09 R'000
Member of executive committee/parliamentary officers	1,420	1,328
Total	1,420	1,328
Actual Statutory Appropriation received	1,420	1,328



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
3 Departmental Revenue			
Sales of goods and services other than capital assets	3.1	24,915	21,945
Financial transactions in assets and liabilities	3.2	<u>7,981</u>	<u>22,188</u>
Total revenue collected		32,896	44,133
Less: Own revenue included in appropriation	13	<u>30,390</u>	<u>30,273</u>
Departmental revenue collected		<u>2,506</u>	<u>13,860</u>
	Note	2009/10 R'000	2008/09 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		24,649	21,938
Sales by market establishment		222	277
Other sales		<u>24,427</u>	<u>21,661</u>
Sales of scrap, waste and other used current goods		266	7
Total		<u>24,915</u>	<u>21,945</u>
	Note	2009/10 R'000	2008/09 R'000
3.2 Financial transactions in assets and liabilities	3		
Receivables		<u>7,981</u>	<u>22,188</u>
Total		<u>7,981</u>	<u>22,188</u>
	Note	2009/10 R'000	2008/09 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		10,554,016	8,942,805
Performance award		137,905	66,608
Service Based		882,899	8,134
Compensative/circumstantial		141,823	163,550
Periodic payments		130,619	105,837
Other non-pensionable allowances		<u>519,495</u>	<u>1,025,067</u>
Total		<u>12,366,757</u>	<u>10,312,001</u>
	Note	2009/10 R'000	2008/09 R'000
4.2 Social Contributions			
Employer contributions			
Pension		1,287,732	1,097,292
Medical		511,187	435,596
Bargaining council		553	515
Official unions and associations		<u>3,569</u>	<u>3,521</u>
Total		<u>1,803,041</u>	<u>1,536,924</u>
Total compensation of employees		<u>14,169,798</u>	<u>11,848,925</u>
Average number of employees		<u>64,770</u>	<u>65,163</u>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/ 09 R'000
5 Goods and Services			
Administrative fees		51,315	15,084
Advertising		9,054	9,219
Assets less than R5,000	5.1	89,845	115,230
Bursaries(employees)		13,099	19,280
Catering		9,654	101
Communication		34,359	21,711
Computer Services	5.2	21,635	14,048
Consultants, contractors and agency/outsourced services	5.3	261,967	128,582
Entertainment		57	58
Audit cost - External	5.4	-	11
Government motor transport		-	8
Inventory	5.5	938,206	661,486
Operating Leases		14,632	9,122
Owned and Leasehold property expenditure	5.6	6,975	11,642
Transport provided as part of the departmental activities		67,568	43,633
Travel and subsistence	5.7	151,052	132,121
Venues and facilities		5,962	1,108
Training and staff development		24,753	12,284
Other operating expenditure	5.8	5,456	4,606
Total		1,705,589	1,199,334

	<i>Note</i>	2009/10 R'000	2008/ 09 R'000
5.1 Assets less than R5,000	5		
Tangible assets		89,845	114,972
Machinery and equipment		89,845	114,972
Intangible assets		-	258
Total		89,845	115,230

	<i>Note</i>	2009/10 R'000	2008/ 09 R'000
5.2 Computer services	5		
Sita computer services		15,624	14,048
External computer service providers		6,011	-
Total		21,635	14,048



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		259,671	-
Legal costs		-	35
Contractors		2,296	50,569
Agency and support/outsourced services		-	77,978
Total		261,967	128,582
	Note	2009/10 R'000	2008/09 R'000
5.4 Audit cost— external	5		
Other audits		-	11
Total		-	11
	Note	2009/10 R'000	2008/09 R'000
5.5 Inventory	5		
Learning and teaching support material		479,668	338,216
Food and food supplies		367,894	241,721
Fuel, oil and gas		12,056	12,226
Other consumable materials		9,880	3,727
Stationery and printing		68,708	65,596
Total		938,206	661,486
	Note	2009/10 R'000	2008/09 R'000
5.6 Owned and leasehold property expenditure	5		
Municipal services		6,716	3,855
Property maintenance and repairs		-	7,228
Other		259	559
Total		6,975	11,642
	Note	2009/10 R'000	2008/09 R'000
5.7 Travel and subsistence	5		
Local		151,052	132,121
Total		151,052	132,121



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
5.8 Other operating expenditure	5		
Learnerships		1,791	2,684
Resettlement costs		3,610	1,847
Other		55	75
Total		<u>5,456</u>	<u>4,606</u>
		2009/10 R'000	2008/09 R'000
6 Recoverable revenue written off	Note		
Nature of losses	<i>Stat Chg in NA</i>		
Debts above less than hundred rand written off as per debt write off policy		4	-
Total		<u>4</u>	<u>-</u>
		2009/10 R'000	2008/09 R'000
7 Transfers and Subsidies	Note		
Provinces and municipalities	<i>Annexure 1A</i>	269	1,565
Departmental agencies and accounts	<i>ANNEXURE 1B</i>	12,152	10,843
Non-profit institutions	<i>ANNEXURE 1C</i>	898,171	851,188
Households	<i>ANNEXURE 1D</i>	91,263	56,913
Total		<u>1,001,855</u>	<u>920,509</u>
		2009/10 R'000	2008/09 R'000
8 Expenditure for capital assets	Note		
Tangible assets		987,394	723,151
Buildings and other fixed structures	27	914,839	675,506
Machinery and equipment	26	72,555	47,645
Total		<u>987,394</u>	<u>723,151</u>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

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

	Voted Funds R'000	TOTAL R'000
Tangible assets	987,394	987,394
Buildings and other fixed structures	914,839	914,839
Machinery and equipment	72,555	72,555
Total	987,394	987,394

8.2 Analysis of funds utilised to acquire capital assets - 2008/09

	Voted Funds R'000	TOTAL R'000
Tangible assets	723,151	723,151
Buildings and other fixed structures	675,506	675,506
Machinery and equipment	47,645	47,645
Total	723,151	723,151

9 Unauthorised Expenditure

9.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Opening balance		764,941	475,146
Unauthorised expenditure - discovered in the current year	12	803,591	451,654
Less: Amounts approved by Parliament/Legislature with funding			(161,859)
Unauthorised expenditure awaiting authorisation / written off		1,568,532	764,941

Analysis of awaiting authorisation per economic classification

Current	1,426,164	720,928
Capital	63,670	40,321
Transfers and subsidies	78,698	3,692
Total	1,568,532	764,941



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

9.2 Details of unauthorised expenditure - current year

Incident	Disciplinary steps taken / criminal proceedings	2009/10 R'000
Program 2	No action has been taken	761,741
Program 4	No action has been taken	5,060
Program 5	No action has been taken	36,790
	T o t a l	<u>803,591</u>

10 Pre payments and Advances

	Note	2009/10 R'000	2008/09 R'000
Travel and subsistence		-	285
T o t a l		<u>-</u>	<u>285</u>

11 Receivables

	Note	2009/10 Less than one year R'000	2009/10 one to three years R'000	2009/10 Older than three years R'000	T o t a l R'000	2008/09 R'000
Staff debt	11.1	2,369	1,636	48,429	52,434	58,872
Other debtors	11.2	(2,122)	5,301	25,809	28,988	33,330
T o t a l		<u>247</u>	<u>6,937</u>	<u>74,238</u>	<u>81,422</u>	<u>92,202</u>

11.1 Staff debt

(Group major categories, but list material items)

	Note	2009/10 R'000	2008/09 R'000
Tax Debt	18	15,886	14,439
Debt Account		36,548	44,433
T o t a l		<u>52,434</u>	<u>58,872</u>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
11.2 Other debtors	18		
(Group major categories, but list material items)			
Disallowance Miscellaneous		19,668	27,017
Disallowance Dishonoured Cheques		45	32
Salary Reversal control & other debts		4,268	5,930
Salary Disallowance Account		4,749	102
Regional Service Council Levies		8	8
Medical Aid		241	239
Non-Recoverable Rent		1	1
Other Financial Institutions		3	-
Insurance Deductions		1	1
Sal: UIF		4	
Total		28,988	33,330
	Note	2009/10 R'000	2008/09 R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		701,067	417,353
Transfer from Statement of Financial Performance		(542,269)	(148,012)
Add: Unauthorised expenditure for current year	9	803,591	451,654
Voted funds not requested/not received	1.1	-	(6,123)
Paid during the year		(53,990)	(13,805)
Closing balance		908,399	701,067
	Note	2009/10 R'000	2008/09 R'000
13 Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		3,955	1,134
Transfer from Statement of Financial Performance		2,506	13,860
Own revenue included in appropriation		30,390	30,273
Paid during the year		(33,478)	(41,312)
Closing balance		3,373	3,955

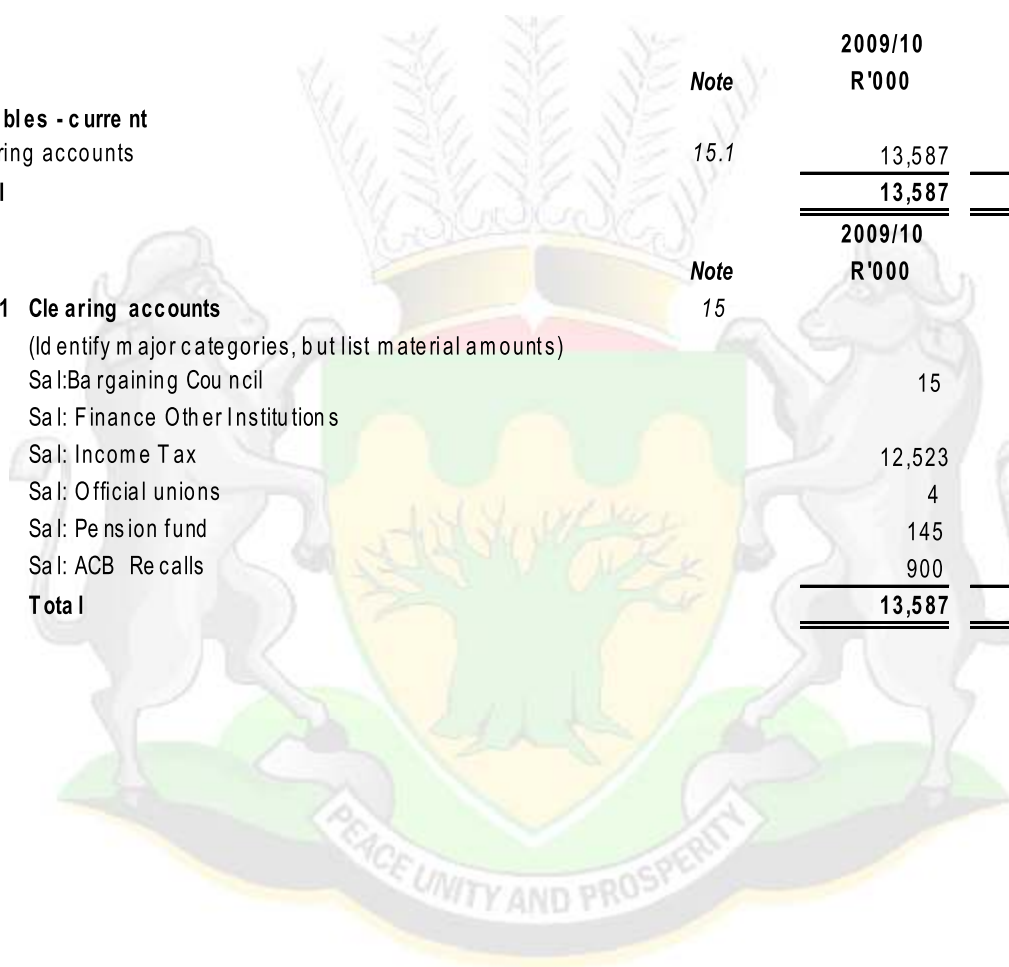


NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
14 Bank Overdraft			
Consolidated Paymaster General Account		544,441	112,698
Overdraft with commercial banks (Local)		<u>149,382</u>	<u>-</u>
Total		<u>693,823</u>	<u>112,698</u>

	Note	2009/10 R'000	2008/09 R'000
15 Payables - current			
Clearing accounts	15.1	<u>13,587</u>	<u>3,886</u>
Total		<u>13,587</u>	<u>3,886</u>

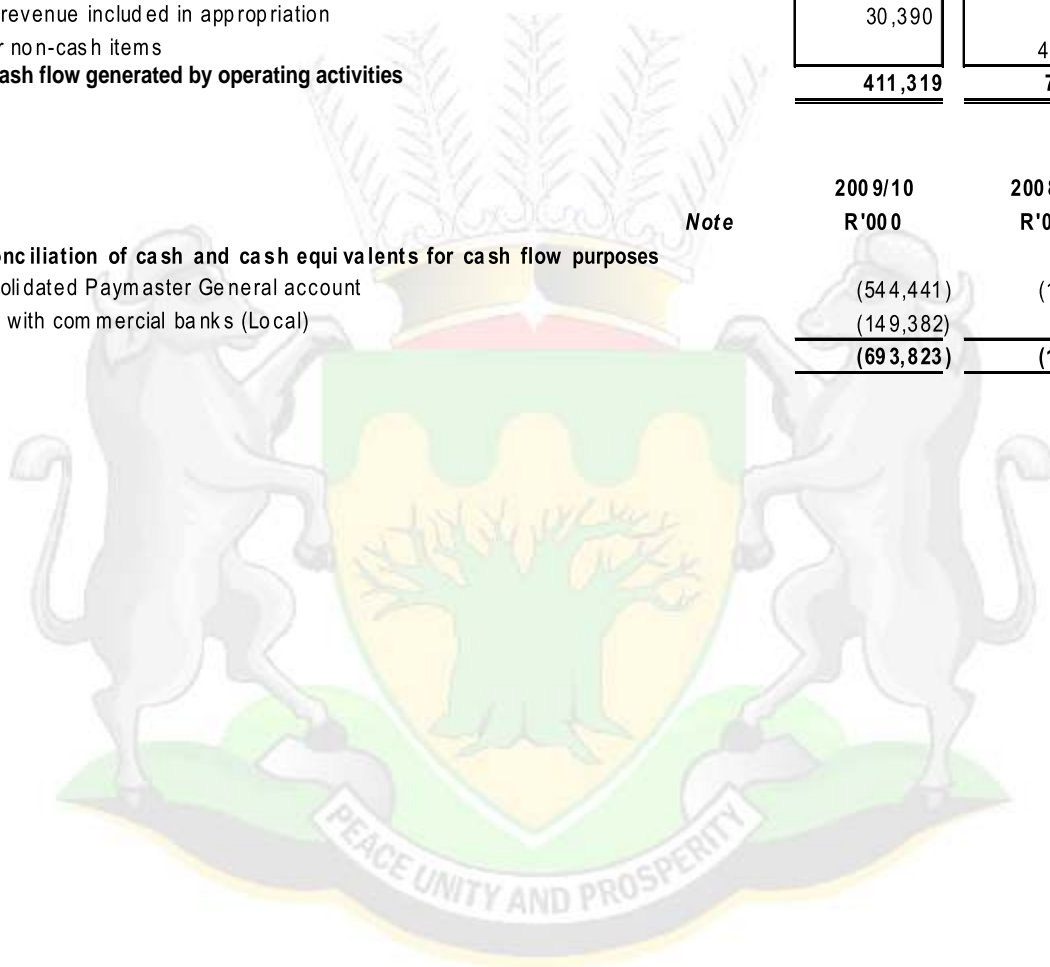
	Note	2009/10 R'000	2008/09 R'000
15.1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
Sal: Bargaining Council		15	102
Sal: Finance Other Institutions			42
Sal: Income Tax		12,523	2,095
Sal: Official unions		4	36
Sal: Pension fund		145	386
Sal: ACB Recalls		<u>900</u>	<u>1,225</u>
Total		<u>13,587</u>	<u>3,886</u>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		(539,763)	(134,152)
Add back non cash/cash movements not deemed operating activities		951,082	852,262
(Increase)/decrease in receivables - current		10,780	(3,753)
(Increase)/decrease in prepayments and advances		285	(285)
(Increase)/decrease in other current assets		-	(289,795)
(Increase)/decrease in payables - current		9,701	2,257
Expenditure on capital assets		987,394	723,151
Surrenders to Revenue Fund		(87,468)	(55,117)
Voted funds not requested/not received			(6,123)
Own revenue included in appropriation		30,390	30,273
Other non-cash items			451,654
Net cash flow generated by operating activities		411,319	718,110

	<i>Note</i>	2009/10 R'000	2008/09 R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(544,441)	(112,698)
Cash with commercial banks (Local)		(149,382)	-
Total		(693,823)	(112,698)



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

		<i>Note</i>	2009/10 R'000	2008/09 R'000
18	Contingent liabilities and contingent assets			
18.1	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	<i>Annex 2A</i> 140	96
	Housing loan guarantees	Employees	<i>Annex 2A</i> 63,719	94,866
	Other guarantees		<i>Annex 2A</i> 29,895	-
	Claims against the department		<i>Annex 2E</i> 27,868	13,913
	Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i> 529	1,867
	Total		<u><u>122,151</u></u>	<u><u>110,742</u></u>
		<i>Note</i>	2009/10 R'000	2008/09 R'000
19	Commitments			
	Current expenditure			
	Approved and contracted		22,341	-
			<u>22,341</u>	-
	Capital Expenditure (including transfers)			
	Approved and contracted		336,839	1,413,847
			<u>336,839</u>	<u>1,413,847</u>
	Total Commitments		<u><u>359,180</u></u>	<u><u>1,413,847</u></u>
			2009/10 R'000	2008/09 R'000
20	Accruals			
	Listed by economic classification	30 days	30+ days	Total
	Goods and services	138,592	26,232	164,824
	Buildings and other fixed structures	18,784	1,132	19,916
	Machinery and equipment	827	-	827
	Total	<u>158,203</u>	<u>27,364</u>	<u>185,567</u>
	Listed by programme level	<i>Note</i>	2009/10 R'000	2008/09 R'000
	Programme 1		7,963	47,371
	Programme 2		175,460	170,091
	Programme 3		1,894	-
	Programme 5		46	363
	Programme 6		-	42
	Programme 7		204	3,064
	Total		<u><u>185,567</u></u>	<u><u>220,931</u></u>



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
21 Employee benefits			
Leave entitlement		91,039	72,764
Service bonus (Thirteenth cheque)		463,279	391,468
Performance awards		1,523	10,055
Capped leave commitments		2,505,342	2,158,825
Other			75,737
Total		<u>3,061,183</u>	<u>2,708,849</u>

22 Lease commitments

22.1 Operating leases expenditure

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
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
Total lease commitments	-	<u>44,276</u>	<u>6,689</u>	<u>50,965</u>

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	10,404	1,497	11,901
Later than 1 year and not later than 5 years	-	13,284	1,349	14,633
Total lease commitments	-	<u>23,688</u>	<u>2,846</u>	<u>26,534</u>

	Note	2009/10 R'000	2008/09 R'000
23 Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Add: Irregular expenditure - relating to current year		171	0
Irregular expenditure awaiting condonation		171	0
Analysis of awaiting condonation per age classification			
Current year		171	0
Total		171	0

Approval for acting allowance was granted after the completion of the acting capacity - R170, 530.00



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

	2009/10	2008/09
	R'000	R'000
24 Fruitless and wasteful expenditure		
24.1 Reconciliation of fruitless and wasteful expenditure		
Fruitless and wasteful expenditure – relating to current year	5,066	0
Fruitless and wasteful expenditure awaiting condonement	5,066	0
Analysis of awaiting condonement per economic classification		
Current	705	0
Capital	4,361	0
Total	5,066	0
1. Mobile Classrooms purchased not in use (20) - R3, 199, 821.98		
2. Nndavheleseni Secondary School was built in wrong location (Community Disputes) - R1, 073, 362.99		
3. Laptops purchased and not in use - R87, 529.20		
4. Surplus books delivered and not in use - R217, 647.60		
5. Employee was paid while absent - R200, 606.00		
6. Employee acted for 12 months and paid for 18 months - R51, 541.50		
7. Employee paid while on suspension for 2 years - R235, 262.75		
	Note	
	2009/10	2008/09
	R'000	R'000
25 Related party transactions		
Payments made		
Goods and services	9,560	-
Transfers	13,589	9,494
Total	23,149	9,494
1. The Limpopo Provincial Department of Education makes use of buildings belonging to Limpopo Provincial Department of Public Works. The Limpopo Provincial 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 (2009/2010 fiscal year) amounts to R9,560,009.77.		
3. Procurement of ICT related goods and services from SITA paid by Provincial Treasury: SITA is providing IT support to the department and the accounts are administered and paid by Limpopo Provincial Treasury.		
4. The Department of Education transfers funds to Limpopo Province Educational Development Trust. The total amount transferred during the current year under review is R13, 589,000.00		
	No. of	
	Individuals	
	2009/10	2008/09
	R'000	R'000
26 Key management personnel		
Political office bearers (provide detail below)	2	1,304
Officials:		
Level 15 to 16	5	6,184
Level 14 (incl CFO if at a lower level)	9	6,156
Total	14,535	13,644
	Note	
	2009/10	2008/09
	R'000	R'000
27 Provisions		
Potential irrecoverable debts		
Staff debtors	48,429	55,658
Other debtors	25,809	27,017
Total	74,238	82,675



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

28 Movable Tangible Capital Assets

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

	Opening balance R'000	Curr year adjustments to		Disposals R'000	Closing balance R'000
		prior year balances R'000	Additions R'000		
MACHINERY AND EQUIPMENT	99,518	21,555	72,597	23,890	169,780
Transport assets	31,239	13,326	14,556	-	59,121
Computer equipment	55,107	8,229	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	99,518	21,555	72,597	23,890	169,780

Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received	Total R'000
				current, not paid (Paid current year, received prior year) R'000	
MACHINERY AND EQUIPMENT	72,555	42	-	-	72,597
Transport assets	14,556	-	-	-	14,556
Computer equipment	42,259	39	-	-	42,298
Furniture and office equipment	15,740	3	-	-	15,743
CAPITAL ASSETS	72,555	42	-	-	72,597

Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Transfer out or destroyed or			Cash received Actual R'000
	Sold for cash R'000	scrapped R'000	Total disposals R'000	
MACHINERY AND EQUIPMENT	62	23,828	23,890	2
Computer equipment	52	22,626	22,678	2
Furniture and office equipment	10	1,202	1,212	-
CAPITAL ASSETS	62	23,828	23,890	2



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	77,602	59,432	37,516	99,518
Transport assets	23,948	7,865	574	31,239
Specialised military assets	-	-	-	-
Computer equipment	23,275	43,243	11,411	55,107
Furniture and office equipment	29,865	8,324	25,398	12,791
Other machinery and equipment	514	-	133	381
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	77,602	59,432	37,516	99,518

Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	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

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	31	-	31
Number of minor assets at cost	-	-	37	-	37
TOTAL NUMBER OF MINOR ASSETS	-	-	68	-	68



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

29 Immo vab le T an gible C apital Asset s

MOVEMENT IN IMM OV ABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 M ARCH 2010

	Opening balan ce R'000	Curr year adjustmen ts to			Closing balan ce R'000
		prior year balan ces R'000	Additions R'000	Disposals R'000	
STRUCTU RES	1,501,1 72	(8,775)	914,839	-	2,407,236
Non-residential buil dings	1,501,1 72	(8,775)	914,839	-	2,407,236
ASSETS	1,501,1 72	(8,775)	914,839	-	2,407,236

Additions

ADDITIONS TO IMM OV ABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MAR CH 2010

	Cash R'000	Non-cash R'000	(Capital w ork-in- progress current costs and finance lease paymen ts)	Recei ved current, not paid (Paid current year, recei ved prior year)	Total R'000
			R'000	R'000	
STRUCTU RES	-	-	914,839	-	914,839
Non-residential buil dings	-	-	914,839	-	914,839
TANGIBLE CAPITAL ASSETS	-	-	914,839	-	914,839

Mo vemen t for 2008/09

MOVEMENT IN IMM OV ABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 M ARCH 2009

	Opening balan ce R'000	Additions R'000	Disposals R'000	Closing balan ce R'000
Non-residential buil dings	756,307	744,865	-	1,501,172
ASSETS	756,307	744,865	-	1,501,172



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

30 - STATEMENT OF CONDITIONAL GRANTS AND SERVICES

Name of Department	Grant Allocation						SPENT				2008 /2009	
	Division Revenue Act/Provincial Grants	Roll Over	DORA Adjustments	Other Adjustments	Total Available	Amount received by Department	Amount spent by Department	% of available fund spent by Department	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	R' 000	R' 000
Infrastructure Grant	536,934	10,177			547,111	536,934	547,786	102%	387,249	380,066		
HIV and AIDS	25,882	3,907			29,789	29,789	25,901	87%	24,495	17,939		
National School Nutrition Program	419,185	46,807			465,992	465,992	469,249	101%	307,856	240,040		
Further Education and Training					-				111,646	111,646		
	982,001	60,891	-	-	1,042,892	1,032,715	1,042,936		831,246	749,691		

This is certify that all the transfers in terms of schedule 5 of the Division of Revenue Act 2009, No. 12 of 2009 were deposited into the Department of Education PMG account No. 4048950233 held with ABSA Bank.



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

Annexure 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2008/2009
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by Municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Vehicle Licences	350	-	-	350	269	77%	269	269	0%	-
	350	-	-	350	269		269			-

ANNEXURE 1B

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER			2008/2009
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	12,181	-	-	12,181	12,152	100%	10,846
	12,181	-	-	12,181	12,152		10,846

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2008/2009
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
EDUCATION DEVELOPMENT TRUST	14,354			14,354	13,589	95%	9,494
SCHOOL FUNDING NORMS	578,652			578,652	577,312	100%	587,871
INDEPENDENT SCHOOL SUBSIDIES	96,964			96,964	94,212	97%	65,753
PUBLIC SPECIAL SCHOOL	51,273			51,273	51,130	100%	48,600
FURTHER EDUCATION & TRA	161,729			161,729	161,787	100%	159,458
ADULT EDUCATION & TRAINING	-			-	141		
	902,972	-	-	902,972	898,171		871,176





ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/2009
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
INJURY ON DUTY	315			315	123	39%	-
LEAVE GRATUITY	61,799			61,799	78,979	128%	49,680
BURSARIES (NON-EMPLOYEES)	6,000			6,000	4,561	76%	6,000
CLAIMS AGAINST STATE (CASH)	1,534			1,534	7,580	494%	2,000
DONATIONS&GIFTS (CASH)	-			-	20		
	69,648	-	-	69,648	91,263		57,680

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 - LOCAL

GUARANTOR OR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening Balance 1 April 2009	Guaranteed draw downs during the year	Guarantee/ repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing Balance 31 March 2010	Guarantee interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
OLD MUT (NED B/P)			25	-	-	-	25		
LIMDEV			71	-	-	-	71		
NEDCOR INV. BAN			44	-	-	-	44		
			140	-	-	-	140		
	Sub total Housing								
STANDARD BANK			11,893	314	414		11,793		
NEDBANK			7,438	188	260		7,366		
FIR STRAND			4,952	152	254		4,850		
ABSA			32,451	623	3,246		29,828		
UNIQUE			2,843	-	50		2,793		
OLD MUTUAL FINANCIAL LIMITED			607	-	19		588		
PEOPLES BANK			2,807	-	156		2,651		
HLANO FINANCIAL SERVICES			18	-	6		12		
VBS MUTUAL BANK			4,781	244	1,260		3,765		
INVESTEC BANK KL			25	-	-		25		
MPU MALANGA HOUSING			48	-	-		48		
			67,863	1,521	5,665		63,719		
	Sub total Housing								
YSKOR LANDGOED			30	-	-		30		
NORTHERN PROVINCE DEVELOPMENT CORPORATION			13,756	583	1,460		12,879		





ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

BOEBA NK	78	-	-	-	78
SA HOME LOANS	328	-	120	-	208
GREEN STAR T HOME LOANS	26	-	-	-	26
SOUTHNET FIN. SERVICES	45	-	-	-	45
NEDBANK (INC B	20	-	-	-	20
NEDBANK LTD (NBS	1,638	22	10	-	1,650
FNB - FORMER SA	3,852	-	1,902	-	1,950
OLD MUTUAL NEDB/P	13,285	54	330	-	13,009
Sub total	-	33,058	659	3,822	-
Total	-	101,061	2,180	9,487	-
					93,754

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of liability	Opening balance April 2009	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2010
	R'000	R'000	R'000	R'000	R'000
Claims against the department	73				73
Solidarity Workers Union obo S erfontein Schoolnet SA	13,840		13,840		-
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 C C/ Monamoleli Secondary School		12			12
Tau-Tsa Africa Training & Essential Servicesa tion CC/ Mangang Primary School		237			237
Tau-Tsa Africa Training & Essential Services C C/ 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 N SM Meiring and another		13,913			13,913
Subtotal		27,795	13,840	-	27,868



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	outstanding		outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Limpopo Department of Agriculture		41	23	41	23	41
South African Social Services		38	-	38	-	38
Office of the Public Service Commission		18	-	18	-	18
Department of Education Eastern Cape		1,348	304	1,348	304	1,348
Limpopo Department of Health		54	54	-	54	-
	-	-	381	1,445	381	1,445

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

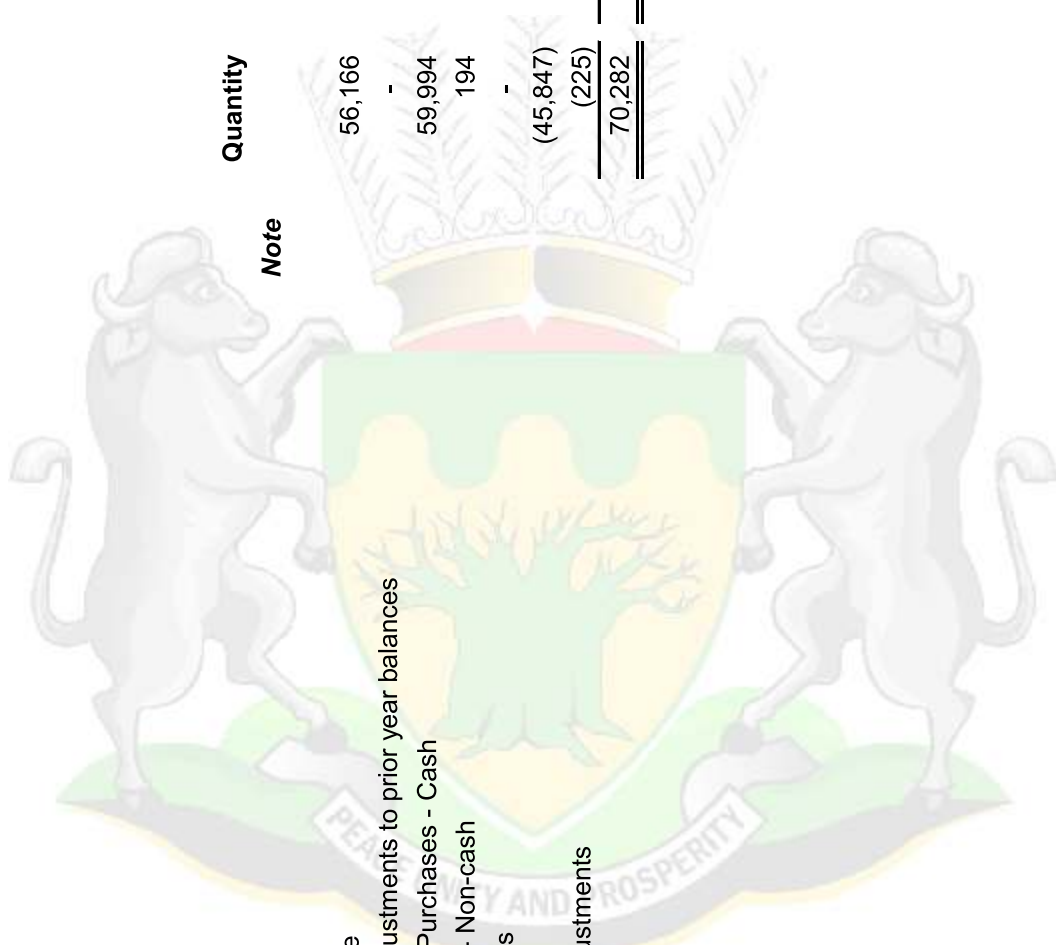
GOVERNMENT ENTITY	outstanding		outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
LP: Provincial Treasury		13	-	13	-	13
National: Dept of Agriculture		19	-	19	-	19
South African police Services	150	2	150	2	150	2
MP: Education	223	1,256	223	1,256	223	1,256
National Department of Environment & Tourism		9	-	9	-	9
FS: Education		133	-	133	-	133
National: Dept of Education		17	-	17	-	17
NC: Education		27	-	27	-	27
Dept of Labour	29	29	29	29	29	29
GP: Education (Gauteng Shared Service)	43	17	43	17	43	17
Dept of Water Affairs and Forestry		36	-	36	-	36
LP: Health		2	-	2	-	2
KZN: Education		307	-	307	-	307
LP: Agriculture	12	-	12	-	-	-
Dept of Correctional Services	12	-	12	-	-	-
LP: Public Works	60	-	60	-	-	-
Total	-	-	529	1,867	445	1,831



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 6
INVENTORY

Inventory	Quantity	2009/10 R'000
Opening balance	56,166	8,031,377
Add/(Less): Adjustments to prior year balances	-	-
Add: Additions/Purchases - Cash	59,994	7,351
Add: Additions - Non-cash	194	2
(Less): Disposals	-	-
(Less): Issues	(45,847)	(3,582)
Add/(Less): Adjustments	(225)	(13)
Closing balance	<u>70,282</u>	<u>8,035,135</u>



Part 5

Human Resource Management



5. HUMAN RESOURCE MANAGEMENT: 2009/10

Table 1.1: Service Delivery outputs.

Main services	Actual customers	Potential customers	Standard service of	Actual achievement against standards
Designing of organisational structures	Departmental Components	All departmental institutions	Organisation and establishment structures designed for head office and district offices within 30 days	Organisation structures are designed and completed within scheduled times
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.	33.3%
Facilitate employment of People with disabilities.	People with disabilities.	People with disabilities.	2% of people with disabilities.	0.09%
Job Evaluation.	All identified jobs.	Employees within the department.	Evaluation of all levels 9-12 posts.	15 Levels 9-10 posts evaluated 7 Levels 11-12 posts evaluated Standards not always achieved due to capacity constraints.
Termination service of	Employees	-	Termination of service done within 5 working days	Termination of service done within 5 working days
Service benefits	Employees	-	Processing of benefits done 5 working days	Processing of benefits done 5-10 working days
Leave management	Employees	-	Processing of leave done within 5 working days	Processing of leave done within 5 working days
Recruitment and selection	Internal and external candidates	-	Appointment of suitable candidates 60 days after closing date	Appointments done 90 days after closing date
Transfers and translations	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
Contact sessions	All departmental officials	All departmental officials	Organisational structures are in place
ELRC and meetings	Representatives of unions and Employment Equity Committees, Organisations of people with disabilities. Circuit Managers.	All employees.	2009/2010 Employment Equity Plan consulted and concluded.
Job Evaluation	All identified jobs	Employees within the department	Evaluation of all levels 9-12 posts



Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Appointments made through telephones and personal contact	Cell 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

Table 1.4 – Service information tool:

Types of information tool	Actual achievements
Interviews	Information collected
Display of Summary of the Employment Equity Act.	Summary of the Employment Equity Act displayed.
Provision of Employment Equity Grids.	Employment Equity Grids provided.
Pre-interview questionnaires, job descriptions and personal interview	The Job Evaluation Unit assisted employees in compiling job descriptions and pre-interview questionnaires, in certain instances prior to the evaluation of identified posts.
Pre-interview questionnaires, job descriptions and personal interview	The Job Evaluation Unit assisted employees in compiling job descriptions and pre-interview questionnaires, in certain instances prior to the evaluation of identified posts.
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:

Complaints Mechanism	Actual achievements
Representations to HOD and MEC	MEC and HOD are abreast of development regarding organisation structure
Grievance procedures	Complaints addressed.
Employees who felt that the job evaluation results were not acceptable to them submitted appeals of results	Posts were subjected for re-evaluation and all those posts made the required grade. Other posts were benchmarked to get the required grading
Complaints lodged with HOD in writing	70% resolved within prescribed time frame
Complaints lodged with Head of SBU personally	90% clients satisfied with manner of handling complaints

A.1 5.2 EXPENDITURE

TABLE 2.1 – Personnel costs by programme, 2009/10

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. (R'000)
Pr1:administration,	1,113,560	747,809	0	0	67.2	12
Pr2:public ordinary school education	119,728	104,003	0	0	86.9	2
Pr3:independent school subsidies	306,237	177,701	0	0	58	3
Pr4:public special school education	179,341	28,674	0	0	16	0
Pr5:further education and training	384,613	222,407	0	0	57.8	3
Pr6:adult basic education and training	94,200	-12	0	0	0	0
Pr7:early childhood development	15,452,134	12,727,443	0	0	82.4	197
Pr8:auxiliary and associated services	216,407	163,266	0	0	75.4	3



TABLE 2.2 – Personnel costs by salary bands, 2009/10

Salary bands	Personnel Expenditure. (R'000)	% of total personnel cost	Average personnel cost per employee. (R'000)
Lower skilled (Levels 1-2)	127,866	0.9	83,847
Skilled (Levels 3-5)	347,612	2.4	171,830
Highly skilled production (Levels 6-8)	10,146,225	70.8	230,324
Highly skilled supervision (Levels 9-12)	3,358,093	23.4	205,665
Senior management (Levels 13-16)	32,860	0.2	699,149
Contract (Levels 1-2)	27,161	0.2	35,598
Contract (Levels 3-5)	4,665	0	583,125
Contract (Levels 6-8)	818	0	136,333
Contract (Levels 9-12)	848	0	424,000
Contract (Levels 13-16)	1,529	0	764,500
Periodical Remuneration	137,669	1	22,635
Abnormal Appointment	409	0	8,891
TOTAL	14185755	99	200126

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2009/10

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. (R'000)	HOA as a % of personnel cost.	Amount. (R'000)	Medical assistance as a % of personnel cost.
Administration	3395	15.4	8	0	106	0.5	212	1
Auxiliary & ass. services	1016	76.2	0	0	6	0.4	55	4.1
Pr1:administration	568794	69.4	7233	0.9	14409	1.8	28375	3.5
Pr2:public ordinary school education	9818793	76.3	275	0	267523	2.1	464896	3.6
Pr3:independent school subsidies	123272	74.7	3	0	4295	2.6	6488	3.9
Pr4:public special school education	174119	77.8	40	0	5435	2.4	7615	3.4
Pr5:further education and training	131	0.2	0	0	3	0	5	0
Pr6:adult basic education and training	0	0	0	0	0	0	0	0
Pr7:early childhood development	22077	68.1	0	0	515	1.6	935	2.9
Pr8:auxiliary and associated services	62028	58.6	448	0.4	2223	2.1	3496	3.3
Teachers Training	428	69.4	0	0	27	4.4	30	4.9
TOTAL	1077405	75.2	8007	0.1	294542	2.1	512107	3.6



TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2009/10

Salary Bands	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. (R'000)	HOA as a % of personnel cost.	Amount. (R'000)	Medical assistance as a % of personnel cost.
Lower skilled (Levels 1-2)	94034	72.6	129	0.1	8208	6.3	5045	3.9
Skilled (Levels 3-5)	281354	80.1	971	0.3	10649	3	11450	3.3
Highly skilled production (Levels 6-8)	7773782	76.3	5342	0.1	225735	2.2	386434	3.8
Highly skilled supervision (Levels 9-12)	2562720	74.4	1320	0	49721	1.4	108623	3.2
Senior management (Levels 13-16)	27958	77.3	0	0	126	0.3	413	1.1
Contract (Levels 1-2)	26566	96.9	185	0.7	69	0.3	73	0.3
Contract (Levels 3-5)	4444	94.9	56	1.2	30	0.6	36	0.8
Contract (Levels 6-8)	785	96	0	0	0	0	2	0.2
Contract (Levels 9-12)	813	93.3	5	0.6	0	0	13	1.5
Contract (Levels 13-16)	1471	90.6	0	0	5	0.3	18	1.1
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	124	30.3	0	0	0	0	0	0
TOTAL	10774051	75.2	8008	0.1	294543	2.1	512107	3.6

5.3 EMPLOYMENT AND VACANCIES

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2010.

Programme	No. of posts	No. of posts filled	Vacancy rate	No. of posts filled additional to the establishment.
Pr1:administration, Permanent	9261	3041	67	0
Pr1:administration, Pr2:public ordinary school education, Permanent	707	0	100	696
Pr2:public ordinary	61868	54398	12	0
Pr2:public ordinary	3266	0	100	2454



Programme	No. of posts	No. of posts filled	Vacancy rate	No. of posts filled additional to the establishment.
school education, Temporary				
Pr4:public special school educat, Permanent	1098	1034	6	0
Pr4:public special school educat, Contract	10		100	7
Pr5:further education and training, Permanent	1818	1420	22	0
Pr5:further education and training, Temporary	26		100	0
Pr6:adult basic education and training, Temporary	0		0	
Pr7:early childhood development, Permanent	1369	1337	2	
Pr7:early childhood development, Temporary	87		100	86
Pr8:auxiliary and associated services, Permanent	710	334	53	0
Pr8:auxiliary and associated services, Temporary	10		100	10
TOTAL	80230	61564	23	3253

TABLE 3.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2010

Salary band	No. of posts	No. of posts filled.	Vacancy rate	No. of posts filled additional to the establishment.
Lower skilled (Levels 1-2), Permanent	2652	1544	42%	15
Skilled (Levels 3-5), Permanent	24551	15699	36%	94
Skilled (Levels 3-5), Temporary		960	0%	1596
Highly skilled production (Levels 6-8), Permanent	41079	34165	17%	121
Highly skilled production (Levels 6-8), Temporary		1224	0%	701
Highly skilled supervision (Levels 9-12), Permanent	11866	7870	34%	7
Senior management (Levels 13-16), Permanent	82	47	43%	
Contract (Levels 1-2), Permanent		12	0%	3
Contract (Levels 3-5), Permanent		12	0%	737
Contract (Levels 6-8), Permanent		3	0%	4
Contract (Levels 13-16), Permanent		2	0%	1
TOTAL	80230	61538	23%	3279



TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2010.

Critical occupations	No. of posts	No. of posts filled.	Vacancy rate.	No. of posts filled additional to the establishment.
Administrative related, Permanent	179	19	89%	1
All artisans in the building metal machinery etc., Permanent	3	1	67%	0
Archivists curators and related professionals, Permanent			0	
Artisan project and related superintendents, Permanent	6	6	0	0
Auxiliary and related workers, Permanent	4	0	100%	0
Binding and related workers, Permanent	3	3	0	0
Building and other property caretakers, Permanent	27	17	37%	0
Bus and heavy vehicle drivers, Permanent	7	7	0	0
Cleaners in offices workshops hospitals etc., Permanent	2742	1719	37%	9
Client inform clerks(switchboard receipt inform clerks), Permanent	86	54	37%	0
Communication and information related, Permanent	1	1	0	0
Computer programmers., Permanent	5	3	40%	0
Computer system designers and analysts., Permanent	1	1	0	0
Educationists., Permanent	13	0	100%	0
Environmental health, Permanent	4	0	100%	0
Environmental health, Permanent			0	
Farm hands and labourers, Permanent	3	2	33%	0
Finance and economics related, Permanent	85	33	61%	1
Financial and related professionals, Permanent	709	223	69%	0
Financial clerks and credit controllers, Permanent	1576	589	63%	2
Food services aids and waiters, Permanent	338	220	35%	4
Food services workers, Permanent	22	20	9%	4
Forestry and labourer	4	4	0	0
Handcraft instructors, Permanent	4	4	0	0
Head of department/chief	2	2	0	0



Critical occupations	No. of posts	No. of posts filled.	Vacancy rate.	No. of posts filled additional to the establishment.
executive officer, Permanent Health sciences related, Permanent	2	0	100%	0
Horticulturists foresters agricul.& forestry techn, Permanent			0	
Household and laundry workers, Permanent	89	46	48%	1
Household food and laundry services related, Permanent	38	1	97%	0
Housekeepers laundry and related workers, Permanent	9	7	22%	0
IT and related	1	0	100%	0
Human resources & organisat developm & relate prof, Permanent	329	120	64%	0
Human resources clerks, Permanent	1318	371	72%	568
Human resources related, Permanent	378	173	54%	0
Library mail and related clerks, Permanent	71	31	56%	0
Light vehicle drivers, Permanent	53	16	70%	0
Logistical support personnel, Permanent	774	292	62%	0
Material-recording and transport clerks, Permanent	756	298	61%	52
Messengers porters and deliverers, Permanent	85	62	27%	3
Motor vehicle drivers, Permanent	3	1	67%	0
Occupational therapy, Permanent	3	0	100%	0
Nursing assistants, Permanent	1	1	0	0
Other administrat & related clerks and organisers, Permanent	886	498	44%	3
Other administrative policy and related officers, Permanent	2	1	50%	0
Other information technology personnel., Permanent	17	7	59%	0
Rank: Departmental head transitional, Permanent	135	100	26%	0
Rank: Education specialist (feti), Permanent	166	127	23%	0
Rank: Education specialist (office-based), Permanent	123	45	63%	0
Rank: Education specialist (school-based), Permanent	2	1	50%	0
Rank: Education specialist senior add (office based), Permanent	4	3	25%	0



Critical occupations	No. of posts	No. of posts filled.	Vacancy rate.	No. of posts filled additional to the establishment.
Rank: Education specialist chief (office-based), Permanent	201	175	13%	2
Rank: Education specialist deputy chief(office based)	425	231	46%	0
Rank: Education specialist senior (feti), Permanent	104	65	38%	0
Rank: Education specialist senior (office-based), Permanent	2618	549	79%	0
Rank: Departmental head, Permanent	7388	5524	25%	1
Rank: Head of department (c), Permanent	2	1	50%	0
Rank: Lecturer (c), Permanent	5	4	20%	0
Rank: Lecturer (feti), Permanent	785	646	18%	26
Rank: Principal, Permanent	4194	3708	12%	3
rank : deputy principal	4024	1570	61%	0
Rank: Teacher, Permanent	48733	43404	11%	2784
Physiotherapy, Permanent	12	0	100%	0
Professional nurse, Permanent	8	4	50%	0
Risk management and security services, Permanent	32	9	72%	0
Secretaries & other keyboard operating clerks, Permanent	435	110	75%	95
Security guards, Permanent	80	61	24%	0
Security officers, Permanent	14	11	21%	0
Social work and related professionals, Permanent	2	0	100%	0
Senior managers, Permanent	77	45	42%	1
Staff nurses and pupil nurses, Permanent	9	2	78%	0
Trade labourers, Permanent	13	9	31%	0
TOTAL	80230	61257	24%	3560

5.4 JOB EVALUATION

TABLE 4.1 – JOB EVALUATION, 1 APRIL 2006 TO 31 MARCH 2010

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
SMS	106	12	11%			6	50%
11 – 12	100	74	74%				
9 – 10	675	122	18%				
Other	-	-	-	-			
TOTAL	881	208	23.6			6	50%



TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2007 TO 31 MARCH 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	11	-	-	-	11
Male	10	-	-	-	10
Total	21	-	-	-	21
Total number of employees with a disability					

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
CFO	1	15	16	Management's decision
General Manager: MASTEC Institute	1	14	15	Management's decision
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2009/10				2
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2009/10				2
Percentage of total employment				

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

TABLE 4.4 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2007 TO 31 MARCH 2010 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
I. Van Der Merwe	-	-	-	1	1
I.P Matamba	1	-	-	-	1
Total	1	-	-	1	2
No. of employees with a disability	N/A				

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

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2009/10	2
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5.5 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).

TABLE 5.1 – ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

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
1 – 16	64192	2561	3844	
OTHER	17	870	523	
TOTAL	64209	3431	4367	6.8



TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupation:	Number of employees per occupation as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	45	0	0	0
All artisans in the building metal machinery etc.	11	0	1	9.1
Ambulance and related workers, Permanent	0	0	1	0
Artisan project and related superintendents, Permanent	1	2	0	0
Binding and related workers, Permanent	1	1	0	0
Building and other property caretakers, Permanent	74	2	5	6.8
Bus and heavy vehicle drivers, Permanent	3	1	2	66.7
Cleaners in offices workshops hospitals etc. Permanent	1183	167	205	17.3
Cleaners in offices workshops hospitals etc. Temporary	1	0	0	0
Client inform clerks (switch b receipt inform clerks	47	6	0	0
Communication and information related. Permanent	2	0	0	0
Computer programmes, Permanent	1	1	1	100
Computer system designers and analysts, Permanent	1	0	0	0
Farm hands and labourers, Permanent	21	0	2	9.5
Finance and economics related, Permanent	12	0	1	8.3
Financial and related professionals, Permanent	52	4	2	3.8
Financial clerks and credit controllers, Permanent	312	45	49	15.7
Food services aids and	136	60	30	22.1



Occupation:	Number of employees per occupation as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
waiters, Permanent				
Food services workers, Permanent	12	0	1	8.3
Handcraft instructors Permanent	0	1	0	0
Head of department /chief executive officer, Permanent	5	1	1	20
Horticulturists, foresters, agricul & forestry techn. Permanent	2	0	0	0
Household and laundry workers, Permanent	126	32	45	35.7
Housekeepers laundry and related workers, permanent	6	0	0	0
Human resources & organisation development & related Permanent	152	4	5	3.3
Human resources clerks, permanent	470	700	260	55.3
Human resources related permanent	54	2	0	0
Library mail and related clerks, Permanent	15	3	3	20
Light vehicle drivers, permanent	13	4	3	23.1
Logistical support personnel Permanent	85	7	0	0
Material-recording and transport clerk, Permanent	38	38	12	31.6
Messengers porters and deliverers, Permanent	317	5	22	6.9
Motor vehicle drivers, permanent	6	0	1	16.7
Nursing assistants, Permanent	0	1	0	0
Other administration & related clerks and organisers	897	12	24	2.7
Other administration & related clerks and organisers	9	0	3	33.3
Other administrative policy and related officers, Permanent	38	0	0	0
Other information technology personnel. Permanent	3	3	0	0
Other occupations, Permanent	59593	2195	3649	6.1
Other occupations, Temporary	18	0	11	61.1
Professional nurse, Permanent	3	0	1	33.3
Rank: unknown Permanent	23	0	0	0
Risk management and security services, Permanent	5	0	0	0
Road workers Permanent	1	0	0	0
Safety health and quality	1	0	0	0



Occupation:	Number of employees per occupation as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
inspectors, permanent				
Secretaries & other keyboard operating clerks, Permanent	124	122	8	6.5
Security guards Permanent	162	6	16	9.9
Senior Managers Permanent	104	0	1	1
Staff nurses and pupil nurses Permanent	1	2	1	100
Trade labourers Permanent	22	0	1	4.5
Trade related Permanent	0	4	0	0
Trade/industry advisers, & other related profession	1	0	0	0
TOTAL	64 209	3431	4367	6.8

TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of total
Death	310	7.1
Resignation	248	5.7
Expiry of contract	3044	69.8
Transfers, Permanent	4	0.1
Discharged due to ill health, Permanent	17	0.4
Dismissal-misconduct, Permanent	7	0.2
Retirement, Permanent	626	14.3
Retirement, Temporary	2	0
Other, Permanent	108	2.5
Other, Temporary	1	0
TOTAL	4367	100



TABLE 5.4 – PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2009	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
Top Management	7	0	0	0	0
Senior Management	43	0	0	0	0
Professionally qualified Exp mid management	11771	734	6.2	8407	71.4
Skilled Qualified & junior management	47419	93	0.3	44019	22.0
Semi skilled	4085	6	0.1	899	4.7
Unskilled	1492	3	0.2	536	35.9
TOTAL	64817	866	1.3	53861	83.6

TABLE 5.5 – PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2009	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(level 1-2)permanent	1492	3	0.2	536	35,9
Skilled (level 3-5)	4085	6	0.1	899	4,7
Highly skilled(level 6-8)	47419	93	0.3	44019	22,0
Highly skilled supervision(level 9-12)	11771	734	6.2	8407	71,4
Senior Management(level 13-16)	50	0	0	0	0
TOTAL	64817	866	1.3	53861	83.6



5.6 EMPLOYMENT EQUITY

Table 6.1: - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2010.

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	62	0	1	2	27	0	0	1	93
Professionals, Permanent	22933	12	38	329	30301	15	33	864	54525
Professionals, Temporary	1486	1	3	38	2784	4		131	4447
Technicians and associate professionals, Permanent	154	0	0	0	146	0	0	2	302
Clerks, Permanent	785	0	0	1	1236	1	1	99	2123
Clerks, Temporary	278	0	0	1	484	0	0	11	774
Service shop and market sales workers	157	1	0	0	33	0	0	1	192
Labourers and related workers, Permanent	1033	0	0	9	1187	2	0	38	2269
Labourers and related workers, Temporary	16	0	0	1	23	3	0	0	43
Craft and related trades workers, Permanent	25	0	0	0	0	0	0	0	25
Plant and machine operators and assemblers, Permanent	22	0	0	0	2	0	0	0	24
TOTAL	26951	14	42	381	36223	25	34	1147	64817
People with Disabilities	34	0	0	0	25	0	0	0	59

Table 6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	1	3	0	0	0	5
Senior management	27	0	1	1	12	0	0	1	42
Prof qualified & exp mid management	3906	4	11	126	1874	7	6	112	6042
Skilled and junior man	21167	10	30	236	31962	16	28	959	54412
Semi skilled	1038	0	0	15	1356	0	0	70	2479
Unskilled	812	0	0	2	1016	2	0	5	1837
TOTAL	26951	14	42	381	36223	25	34	1147	64817



TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	0	0	0	0	2
Professionally Qualified	5	0	0	0	3	0	0	0	8
Skilled Technician	27	0	0	1	28	0	1	2	59
Semi Skilled Technician	108	1	0	2	105	0	0	2	218
Unskilled And Defined Decision Making	316	0	0	0	543	0	0	1	860
Total	458	1	0	3	679	0	1	5	1147
Employees With Disability	1	0	0	0	2	0	0	0	3
Total	459	1	0	3	681	0	1	5	1150

EMPLOYEES WITH DISABILITIES

Table 6.4 – Promotions for the period 1 April 2009 to 31 March 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Professionally Qualified	0	0	0	0	0	0	0	0	0
Skilled Technician	0	0	0	0	0	0	0	0	0
Semi Skilled Technician	0	0	0	0	0	0	0	0	0
Unskilled And Defined Decision Making	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

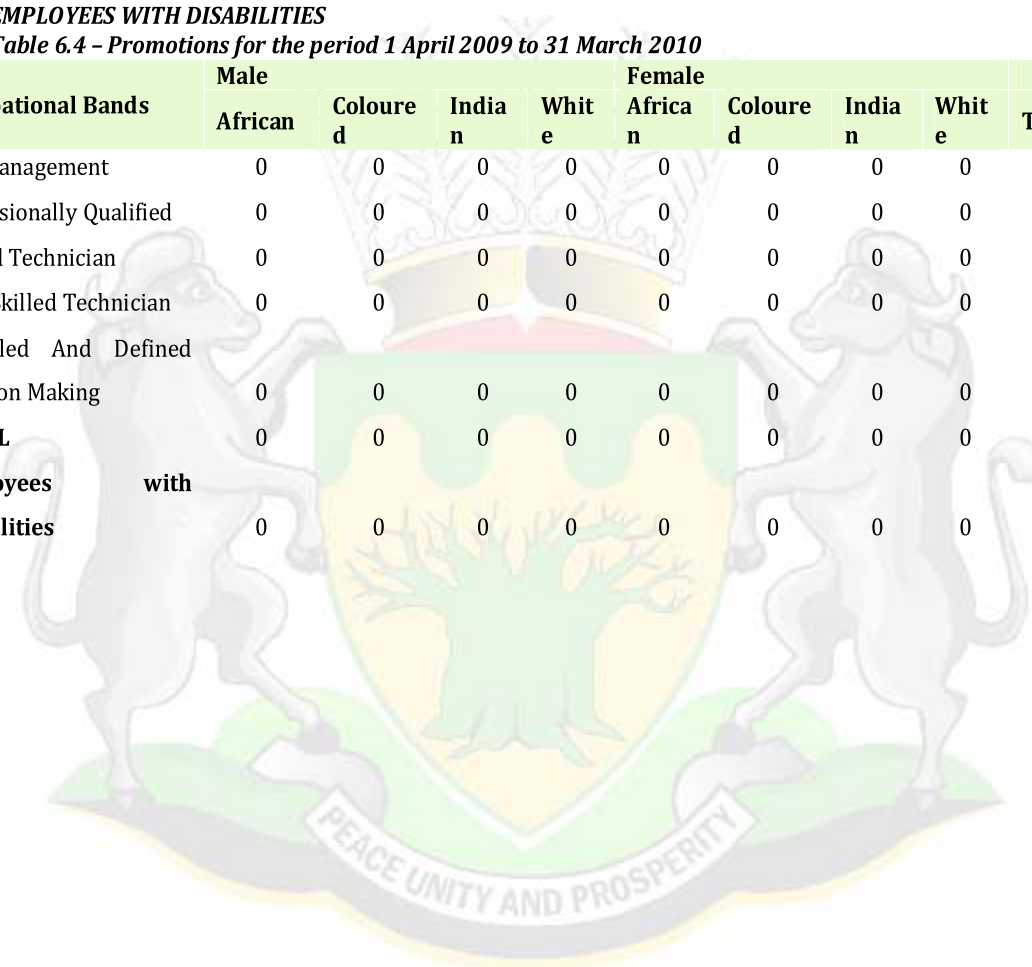


TABLE 6.5 – TERMINATIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	1	0	0	0	0	0	0	0	1
Senior Management, Permanent	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	180	0	3	6	117	0	0	16	322
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	978	2	1	12	1704	0	5	81	2783
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	2	2
Semi-skilled and discretionary decision making, Permanent	271	0	0	2	376	0	1	7	657
Semi-skilled and discretionary decision making, Temporary	2	0	0	0	9	0	0	1	12
Unskilled and defined decision making, Permanent	38	0	0	2	26	0	0	0	66
Contract (Skilled technical), Permanent	1	0	0	0	5	0	0	0	6
Contract (Semi-skilled)	20	0	0	2	61	0	0	8	91
Contract (Unskilled)	119	0	0	0	307	0	0	0	426
	1611	2	4	24	2605	0	6	115	4367
Employees with disabilities	2	0	0	0	2	0	0	0	4



6.6 – Disciplinary action for the period 1 April 2009 to 31 March 2010

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	1,815	01	00	00	471	00	00	05	2292

Summary of disciplinary procedures

Category of case	Number of cases at beginning of year	Total monthly personnel expenditure on these officials at start of the year	Number of new cases opened during year	Number of cases resolved during year	Number of Unresolved cases older than 3 months
Cases involving officials with salary packages >R100 000 that may result in dismissals	210	R 123, 686-92	05	11	168
Cases involving officials with salary packages <R100 000 that may result in dismissals	0	0	0	0	0

5.7 PERFORMANCE REWARDS

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

TABLE 7.1 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2009 TO 31 MARCH 2010

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	544	63080	1.8	1190	4.378
-Male	259	26900	1	572	2.210
-Female	285	36180	0.8	618	2.168
Asian	0	80	0	0	0
-Male	0	42	0	0	0
-Female	0	38	0	0	0
Coloured	0	31	0	0	0
-Male	0	13	0	0	0
-Female	0	18	0	0	0
White	51	1508	5	165	5.717
-Male	3	374	0.8	7	2.420
-Female	48	1134	4.2	158	3.297
Employees with a disability	0	57	0	0	0
Total	595	64756	0.9	1.356	2.279



TABLE 7.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2009 TO 31 MARCH 2010

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 (Level 1-2)	180	1525	11.8	241	1.339	0.016
Skilled (Level 3-5)	248	2023	12.3	414	1.669	0.027
Highly skilled production (Level 6-8)	148	44052	0.3	589	3.98	0.039
High skilled (Level 9-12)	15	16328	0.1	95	6.333	0.006
Contract (Level 1-2)	1	763	0.1	2	2	0
Contract (Level 3-5)	2	8	25	4	2	0
Contract (Level 6-8)	0	6	0	0	0	0
Contract level 9-12	1	2	50	10	10	0
Periodical Remuneration	0	6082	0	0	0	0
Abnormal Appointment	0	46	0	0	0	0
TOTAL	595	70835	0.8	1355	2277	0.089

TABLE 7.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2009 TO 31 MARCH 2010

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	5	67	7.5	39	7.8
All artisans in the building metal machine	1	11	9.1	4	4
Artisan project and related superintendents	2	6	33.3	3	1,500
Binding and related workers	0	3	0	0	0
Building and other caretakers	11	63	17,5	19	1,727
Bus and heavy vehicle drivers	2	3	66,7	5	2,500
Cleaners in office workshops hospitals	183	1534	11,9	272	1,486
Client inform clerks(Switchboard recpt information)	0	52	0	0	0
Communication and information related	0	2	0	0	0
Computer programmers	0	4	0	0	0
Computer system designers and analyst	0	1	0	0	0
Farm hands and labourers	1	20	5	1	10,000
18	0	18	0	0	0
Financial and related professionals	3	78	3,8	18	6,000
Financial clerks and credit controllers	39	473	8,2	113	2,897
Food services aids and	32	217	14,7	43	1,344



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
waiters					
Food service workers	1	12	8,3	1	1000
Forestry labourers	0	2	0	0	0
Handcraft instructors	0	1	0	0	0
Head of department/chief executive officer	0	4	0	0	0
Health science related	0	1	0	0	0
Horticulturists foresters agricul& forestry	0	2	0	0	0
Household and laundry workers	11	112	9,8	26	2,364
Housekeepers laundry and related work	0	8	0	0	0
Human resources and organisational development	8	113	7,1	63	7,875
Human resources clerks	42	1039	4	151	3,595
Human resources related	6	86	7	37	6,167
Legal related	0	2	0	0	0
Library mail and related clerks	2	46	4,3	2	1,000
Light vehicle drivers	1	17	5,9	3	3,000
Logistical support personnel	7	196	3,6	28	4,000
Material –recording and transport clerks	19	205	9,3	44	2,316
Messengers porters and deliverers	33	276	12	42	1,273
Motor vehicle drivers	2	4	50	4	2,000
Nursing assistants	0	1	0	0	0
Other adminstrat & related clerks and officers	151	863	17,5	357	2,364
Other administrative policy and related o	2	25	8	4	2,000
Other information technology personnel	0	7	0	0	0
Other occupations	8	58670	0	30	3,750
Professional nurse	0	5	0	0	0
Rank: Unknown	0	8	0	0	0
Risk management and security services	1	6	16,7	2	2,000
Road workers	0	1	0	0	0
Safety health and quality inspectors	1	1	100	3	3,000
Secretaries & other keyboard operating	7	220	3,2	22	3,143
Security guards	10	157	6,4	12	1,200
Senior managers	1	79	1,3	3	3,000
Staff nurses and pupil nurses	0	4	0	0	0
Trade labourers	1	26	3,8	1	1000
Trade related	2	4	50	4	2,000
Trade/industry advisers & other related	0	1	0	0	0



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
TOTAL	595	64,756	0.92	1,356	2,279

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	0	33	0	0	0	0
Band B	0	9	0	0	0	0
Band C	0	4	0	0	0	0
Band D	0	3	0	0	0	0
TOTAL	0	49	0	0	0	0

A.2 5.8 FOREIGN WORKERS

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

TABLE 8.1 - Foreign Workers, 1 April 2009 to 31 March 2010, by salary band.

Salary Band	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	3	0.5%	2	0.4%	3	33.3%
Skilled (Levels 3-5)	284	46.3%	55	11.2%	284	80.6%
Highly skilled production (Levels 6-8)	290	47.3%	381	77.6%	290	-31.4%
Highly skilled supervision (Levels 9-12)	36	5.9%	49	10%	36	-36.1%
Periodical Remuneration	0	0%	4	0.8%	-4	0.0%
TOTAL	613	100%	491	100%	613	19.9%

TABLE 8.2 - FOREIGN WORKER, 1 APRIL 2009 TO 31 MARCH 2010, BY MAJOR OCCUPATION

Major Occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	3	0.5%	2	0.4%	3	33.3%
Semi-Skilled	284	46.3%	55	11.2%	284	80.6%
Skilled Qualified & Junior	290	47.3%	381	77.6%	290	-31.4%
Prof Qualified & Exp Mid Man	36	5.9%	49	10%	36	-36.1%
Unskilled (Periodical Remuneration)	0	0%	4	0.8%	-4	0.0%
Total	613	100%	491	100%	613	19.9%



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 2009 to 31 December 2009

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)
1 - 12	116271	8.8	185520	100%	21	63505
13 - 16	64	90.6	14	0.1	5	182
TOTAL	116335	89.5	185 534	100%	26	63687

TABLE 9.2 - Disability leave (temporary and permanent), 1 January 2009 to 31 December 2009

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)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	307	100	6	85.7	51	164
Highly skilled supervision (Levels 9-12)	5	100	1	14.3	5	3
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	312	100	7	100	45	167



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 2009 TO 31 DECEMBER 2009

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	9981	4.78
Skilled Levels 3-5)	12744	5.02
Highly skilled production (Levels 6-8)	32650	2.97
Highly skilled supervision(Levels 9-12)	15003	3.98
Senior management (Levels 13-16)	825	4.88
Other	0	0
TOTAL	71203	10.9

TABLE 9.4 - CAPPED LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009.

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)	7	7	43.53
Skilled Levels 3-5)	96	2.6	84
Highly skilled production (Levels 6-8)	10958	1.65	71.04
Highly skilled supervision(Levels 9-12)	2575	1.86	85.82
Senior management (Levels 13-16)	5	5	2.18
Total	13641	1.69	75.37

TABLE 9.5 - Leave payouts for the period 1 April 2009 to 31 March 2010

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
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle			
Capped leave payouts on termination of service for 2009/10			
Current leave payout on termination of service for 2009/10	R59 915 862.36	857	R69 913.49
Total	R59 915 862.36	857	R69 913.49



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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Sports instructors and educators	Employees were identified and trained in first aid. 1669 educators have been trained in first aid level 1 First aid kits are provided to 4015 schools.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	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 well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Four employees Budget for 2009/10: R17 000 000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<ul style="list-style-type: none"> 📌 Psychosocial counseling and support program 📌 Alcohol and drug rehabilitation 📌 mental health services- identification, referral and support 📌 Physical wellness program.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<ul style="list-style-type: none"> 📌 Ndaba T- CTU – SADTU 📌 Departmental representatives 📌 Mokobodi NF –Infrastructure 📌 Janse van Rensburg A – HRM – CS 📌 Mbuli S – Non CS 📌 Bvumbi PE – Vhembe district 📌 Raholane W – Mopani district 📌 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	No employee is required to do an HIV test for employment purposes. No employee is denied opportunities /training due to an HIV positive status Incapacity or Early retirement due to ill health is managed through the same policies/ legal instruments which manages all other chronic health conditions.



Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		<ul style="list-style-type: none"> • Information dissemination on HIV transmission, counseling, referral and treatment. • Benefits of Voluntary Counseling and testing, referral and treatment have been popularised • Program to provide Care and support for infected employees are being implemented • The principle of Greater Involvement of People Living with HIV in programs is emphasised <p>Conduct Trainings/campaigns and developed policies</p> <ul style="list-style-type: none"> • 1109 educators have been trained on the development of HIV & AIDS school policy for learners and educators. • Employee Wellness Policies developed, i.e. HIV & AIDS, Employee Assistance Program and Occupational Health and Safety policies were developed. • Awareness sessions/campaigns to fight Stigma and discrimination are conducted.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		39% 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 programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> • Case work Registers – uptake levels of services • Attendance registers for awareness sessions and campaigns. • Improved employees' behavior patterns. e.g. reduced absenteeism

5.11 LABOUR RELATIONS.

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

TABLE 11.1 – Collective agreements, 1 April 2009 to 31 March 2010

Subject Matter	Date
PELRC Collective Agreement No 1 of 2009: Selection Criteria for the Appointment of Grade 12 Markers	21 April 2009
ELRC Collective Agreement No 5 of 2009: Vote Weights for the Trade Unions that are Parties to Council (ELRC)	17 September 2009
ELRC Collective Agreement No 4 of 2009: Finalisation of Matters Linked to the Occupation Specific Dispensation (ELRC)	14 August 2009
ELRC Collective Agreement No 3 of 2009: Implementation of an Interim Measure for Education Specialists (Therapists and Psychologists) Employed in Public Education (ELRC)	14 August 2009
ELRC Collective Agreement No 2 of 2009: Matters Identified for Collective Bargaining in Public Education	14 August 2009
GPSSBC Resolution No 1 of 2009: Permanent Appointment/Absorption of Temporary Support Staff in the Limpopo Department of Education	17 July 2009

Total collective agreements: 6

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

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2009 to 31 March 2010.



Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	00	00
Verbal warning	13	02
Written warning	20	04
Final written warning	432	76
Suspended without pay	10	02
Fine	06	01
Demotion	00	00
Dismissal	56	10
Not guilty	00	00
Case withdrawn	29	05
Total	566	100

If there were no disciplinary hearings, then use the following table
Disciplinary hearings – 2009/10

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	96	10
Fraud	193	20
Insubordination	65	07
Misappropriation of funds	117	11
Prejudicing the administration, efficiency and discipline of the Department	516	52
Total	987	100

TABLE 11.4 – Grievances lodged for the period 1 April 2009 to 31 March 2010

	Number	% of Total
Number of grievances resolved	48	40%
Number of grievances not resolved	73	60%
Total number of grievances lodged	121	100%

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2009 to 31 March 2010

	Number	% of Total
Number of disputes upheld	13	26%
Number of disputes dismissed	37	74%
Total number of disputes lodged	123	100%

TABLE 11.6 – Strike actions for the period 1 April 2009 to 31 March 2010

Total number of person working days lost	Nil
Total cost (R'000) of working days lost	Nil
Amount (R'000) recovered as a result of no work no pay	R0.00

TABLE 11.7 – Precautionary suspensions for the period 1 April 2009 to 31 March 2010

Number of people suspended	19
Number of people whose suspension exceeded 30 days	17
Average number of days suspended	300
Cost (R'000) of suspensions	R1,345 854-00



12.1 - SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				TOTAL
		Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	293		1	1	211	-	2	8	516
Professionals & Educators at all levels	4003	-	-	8	6003	-	12	-	10026
Technicians and associate professionals	986	-	-	-	1014	-	12	6	2018
Clerks	851	-	-	5	1138	-	1	4	1999
Elementary occupations	280				298				578
Unemployed Youth on Learnerships	49				66				115
Unemployed Youth on the Internship Programme	255	-	-	-	397	-	-	-	652
Unemployed Youth granted bursaries on Critical and Scarce Skills Areas in Education	201	-	-	-	508	-	-	-	709
Office Based Employees granted part - time study bursaries	516	-	-	-	740	-	-	-	1256
Educators granted part - time study bursaries to upgrade qualifications	2337	-	-	-	3088	-	-	-	5425
Educators granted full - time study bursaries	17	-	-	-	298	-	-	-	315
Office - based Educators granted full - time Study bursaries	14	-	-	3	10	-	-	1	28
Institution - based Educators granted part time study bursaries	192				158				350
Total	9,994	0	1	17	13,929	0	27	19	23,987
Employees with disabilities	-	-	-	-	-	-	-	-	0



12.2 – TRAINING PROVIDED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	No of employees trained as at April 2009	Training provided within the reporting period			Total
			Learn ership s	Skills Programmes & other short courses	Other forms of training	
Legislators, senior and managers	Female	221	N/A	<ul style="list-style-type: none"> • HR Planning • Job Evaluation • Labour Relations • Project Management • Basic Archives and Records Management • Computer Training • Induction Training • Leadership Training • Project Khaedu • Assessor Training • Mentoring and coaching 	Job specific and mandatory training programmes	221
	Male	295	N/A	<ul style="list-style-type: none"> • HR Planning • Job Evaluation • Labour Relations • Project Management • BASIC Archives and Records Management • Computer Training • Induction Training • Leadership Training • Project Khaedu • Assessor Training and mentoring and coaching 	Job specific and mandatory training programmes	295
Professionals	Female	6015	N/A	<ul style="list-style-type: none"> • Maths and Science Teaching ; Foundation Phase Curriculum Implementation • English First Additional Language Teaching; • Assessment and Content Teaching on Business, Commerce and Management studies, Agriculture and Arts & Culture 	Content specific training workshops	6015



Occupational Categories	Gender	No of employees trained as at April 2009	Training provided within the reporting period			Total
			Learn erships	Skills Programmes & other short courses	Other forms of training	
	Male	4011	N/A	<ul style="list-style-type: none"> • Maths and Science Teaching ; • Foundation Phase Curriculum Implementation • English First Additional Language Teaching; • Assessment and Content Teaching on Business, Commerce and Management studies, Agriculture and Arts & Culture 	Content specific training workshops	4011
Technicians and associate professionals	Female	1032		<ul style="list-style-type: none"> • Advance Management Development Programme; • Job Evaluation; • Labour Relations • Project Management • Basic Archives and Records Management • Computer Training 	Content specific training workshops	1032
	Male	986		<ul style="list-style-type: none"> • Advance Management Development Programme; • Job Evaluation; • Labour Relations • Project Management • Basic Archives and Records Management • Computer Training 	Content specific training workshops	986
Clerks	Female	1143		<ul style="list-style-type: none"> • HR Planning • Job Evaluation • Labour Relations • Project Management • BASIC Archives and Records Management • Computer Training • Induction Training 	Induction & Re – Orientation	1143



Occupational Categories	Gender	No of employees trained as at April 2009	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	856		<ul style="list-style-type: none"> • HR Planning • Job Evaluation • Labour Relations • Project Management • Basic Archives and Records Management • Computer Training • Induction Training 	Induction & Re – Orientation	856
Elementary occupations	Female	298	N/A	<ul style="list-style-type: none"> • Cooking 	ABET Training	298
	Male	280	N/A	<ul style="list-style-type: none"> • Gardening Management 	ABET Training	280
Unemployed Youth on Learnerships	Female	66	N/A	<ul style="list-style-type: none"> • Learnership on Wholesale and Retail NQF 2 	Orientation And Induction	66
	Male	49	N/A	<ul style="list-style-type: none"> • Learnership on Wholesale and Retail NQF 2 	Orientation And Induction	49
Unemployed Youth on the Internship Programme	Female	397	N/A	<ul style="list-style-type: none"> • Internship Programmes on all administrative functions of the Department 	Accredited Job specific Skills Programme	397
	Male	255	N/A	<ul style="list-style-type: none"> • Internship Programmes on all administrative functions of the Department 	Accredited Job specific Skills Programme	255
Unemployed Youth granted bursaries on Critical and Scarce Skills Areas in Education	Female	508	N/A	<ul style="list-style-type: none"> • Full time Study Bursaries on Maths, Science Technology, Commerce and Languages 	Qualification with credible and accredited Institutions of Higher Learning	508
	Male	201	N/A	<ul style="list-style-type: none"> • Full time Study Bursaries on Maths, Science Technology, Commerce and Languages 	Qualification with credible and accredited Institutions of Higher Learning	201
Office Based Employees granted part - time study bursaries	Female	740	N/A	<ul style="list-style-type: none"> • Part time studies on job specific fields 	Qualification with credible and accredited Institutions of Higher Learning	740
	Male	516	N/A	<ul style="list-style-type: none"> • Part time studies on job specific fields 	Qualification with credible and accredited Institutions of Higher Learning	516
Educators granted part - time study bursaries to upgrade qualifications relevant to their jobs	Female	3088	N/A	<ul style="list-style-type: none"> • Part - time studies towards job aligned qualifications relevant to their jobs up to Honors Level 	Qualification with credible and accredited Institutions of Higher Learning	3088
				•		20957



13. INJURY ON DUTY.

The following tables provide basic information on injury on duty.

TABLE 13.1 – INJURY ON DUTY, 1 APRIL 2009 TO 31 MARCH 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	88	77.4
Permanent Disablement	0	0
Fatal	1	0
Total	89	77,4

5.14 UTILISATION OF CONSULTANTS IN 2009/10

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
Clearing of departmental suspense account	3	127 days	R1,610,620
Provincial departments and health risk managers	Varies according to training needs	Varies according to training days	R10-68 per head trained



TABLE 14.2 – ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY Disadvantaged Individuals (HDIs): 2009/10

Project Title	Total Number of consultants that worked on the project	Duration Work Days	Donor	Contract value in Rands
Review and Develop a HIV & AIDS Strategy for the Limpopo Department of Education.	1	6 Months	Irish Aid	366,342.00
Anglo American Chairman's Fund Rural Schools Programme 2008/09 - Maboe; Mamolobe; Maphotle and Mashilabele Primary Schools	1	5 Months	Anglo American Chairman's Fund	635,985.56
De Beers Rural Schools Programme 2008/09 - Malenkwan Primary; Mmatsetla Secondary; Seshane Primary and St. Martin De Porres Primary Schools	1	6 Months	De Beers	465,159.35
Anglo American Chairman's Fund Rural Schools Programme - Tlouphuti Secondary School	1	4 Months	Anglo American Chairman's Fund	45,042.37
De Beers rural Schools Programme - Ratanang Special School	1	12 Months	De Beers	31,485.69
TOTAL				R1,544,014.97

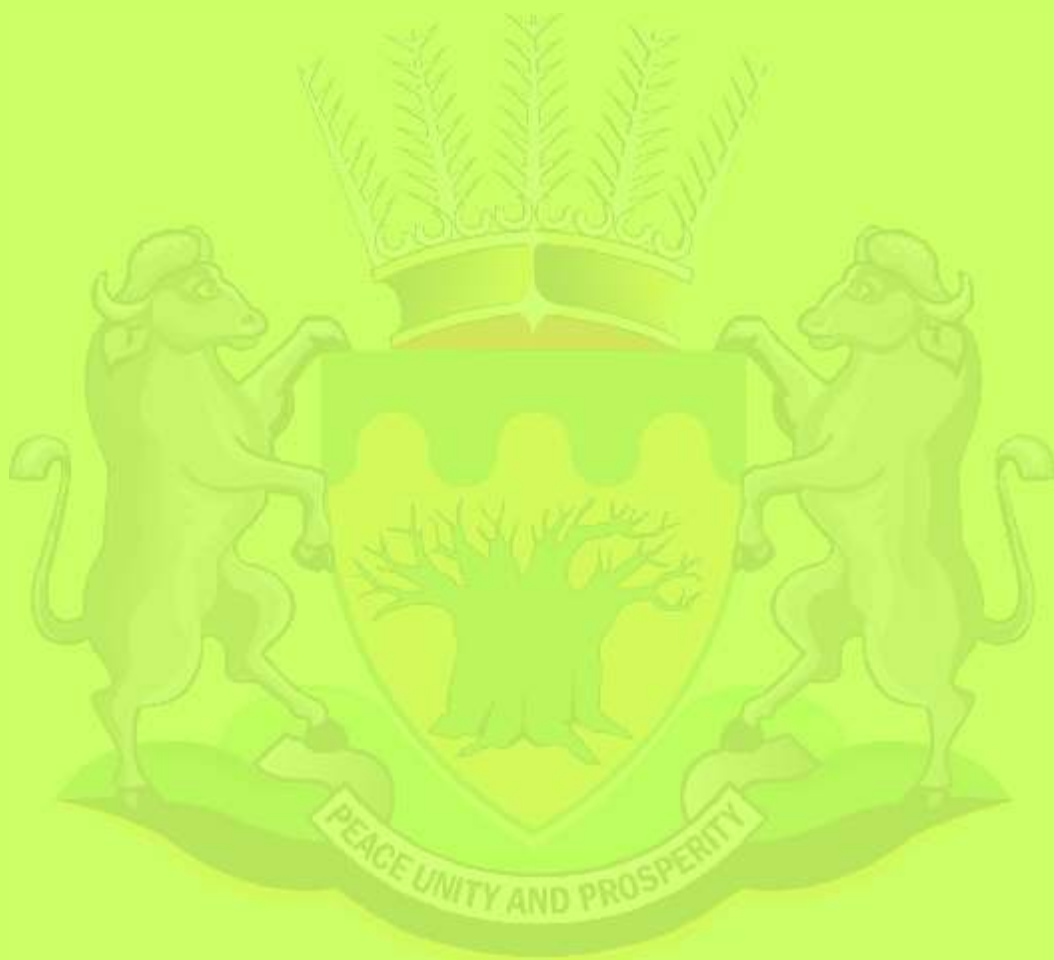
Table 14.3 – Report on consultant appointments using Donor funds

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on project
Review and Develop a HIV & AIDS Strategy for the Limpopo Department of Education.			2
Anglo American Chairman's Fund Rural Schools Programme 2008/09 - Maboe; Mamolobe; Maphotle and Mashilabele Primary Schools	100%	100%	3
De Beers Rural Schools Programme 2008/09 - Malenkwan Primary; Mmatsetla Secondary; Seshane Primary and St. Martin De Porres Primary Schools	100%	100%	3
Anglo American Chairman's Fund Rural Schools Programme - Tlouphuti Secondary School	100%	100%	1
De Beers rural Schools Programme - Ratanang Special School	100%	100%	2

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