



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

VOTE 3

**ANNUAL
REPORT 2011/12**

PR137/2012

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SUBMITTING THE ANNUAL REPORT TO THE MEMBER OF EXECUTIVE COUNCIL.

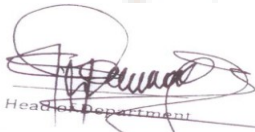


DEPARTMENT OF
EDUCATION

ANNUAL REPOR 2011/12

Honourable N.D. Masemola

I have the honour of submitting the Annual Report of the Department of Education for the period 01 April 2011 to 31 March 2012.



Handwritten signature of Thamaga MJ, Head of Department.

Thamaga MJ
Head of Department

31 August 2012
Date of submission.



Department of Education. Vote 3. Annual Report 2011/12 TABLE OF CONTENTS

1.	GENERAL INFORMATION.	
1.1	Vision, Mission and Values	1
1.2	Organisational structure	2
1.3	Legislative Mandate	4
1.4	MEC's statement	6
1.5	Accounting Officer's Overview	7
2.	INFORMATION ON PREDETERMINED OBJECTIVES.	
2.1	Overall Performance	9
2.1.1	Voted funds	9
2.1.2	Aim of vote	9
2.1.3	Strategic Outcome oriented goals	10
2.1.4	Overview of the service delivery environment for 2011/12	11
2.1.5	Overview of the organisational environment for 2011/12	13
2.1.6	Key policy developments and legislative changes	14
2.1.7	Departmental revenue, expenditure and other specific topics	15
2.1.8	Departmental expenditure	15
2.1.9	Transfer payments	17
2.1.10	Public entities	17
2.1.11	Conditional grants and earmarked funds	17
2.1.12	Capital investment, maintenance and asset management plan	20
2.2.	Programme Performance.	24
2.2.1	Programme 1: Administration.	24
2.2.2	Programme 2: Public Ordinary schools	28
2.2.3	Programme 3: Independent schools	36
2.2.4	Programme 4: Public Special Schools	37
2.2.5	Programme 5: Further Education & Training Colleges	38
2.2.6	Programme 6: Adult Basic Education & Training	40
2.2.7	Programme 7: Early Childhood and Development	41
2.2.8	Programme 8: Auxiliary Services	43
3.	ANNUAL FINANCIAL STATEMENTS.	46
	Report of the Audit Committee	46
	Report of the Accounting Officer	51
	Report of the Auditor General	57
	Appropriation statement	69
	Notes to the Appropriation statement	79
	Statement of financial performance	81
	Statement of financial position	82
	Statement of changes in net assets	83
	Cash flow statement	84
	Statement of Accounting Policies and Related matters	85
	Notes to the Annual Financial statements	91
	Annexures to the Annual Financial Statements	99
4.	HUMAN RESOURCE MANAGEMENT.	116
5.	OTHER INFORMATION.	
	Annexure A: Confirmation of the accuracy and fair presentation of the report	151
	Annexure B: Technical indicator definitions.	152
	Annexure C: Acronyms	
	Annexure D: List of contact details	

1. GENERAL INFORMATION.

1.1 VISION , MISSION AND VALUES

1.1.1 VISION

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

1.1.2 MISSION.

The Department will achieve its vision by:

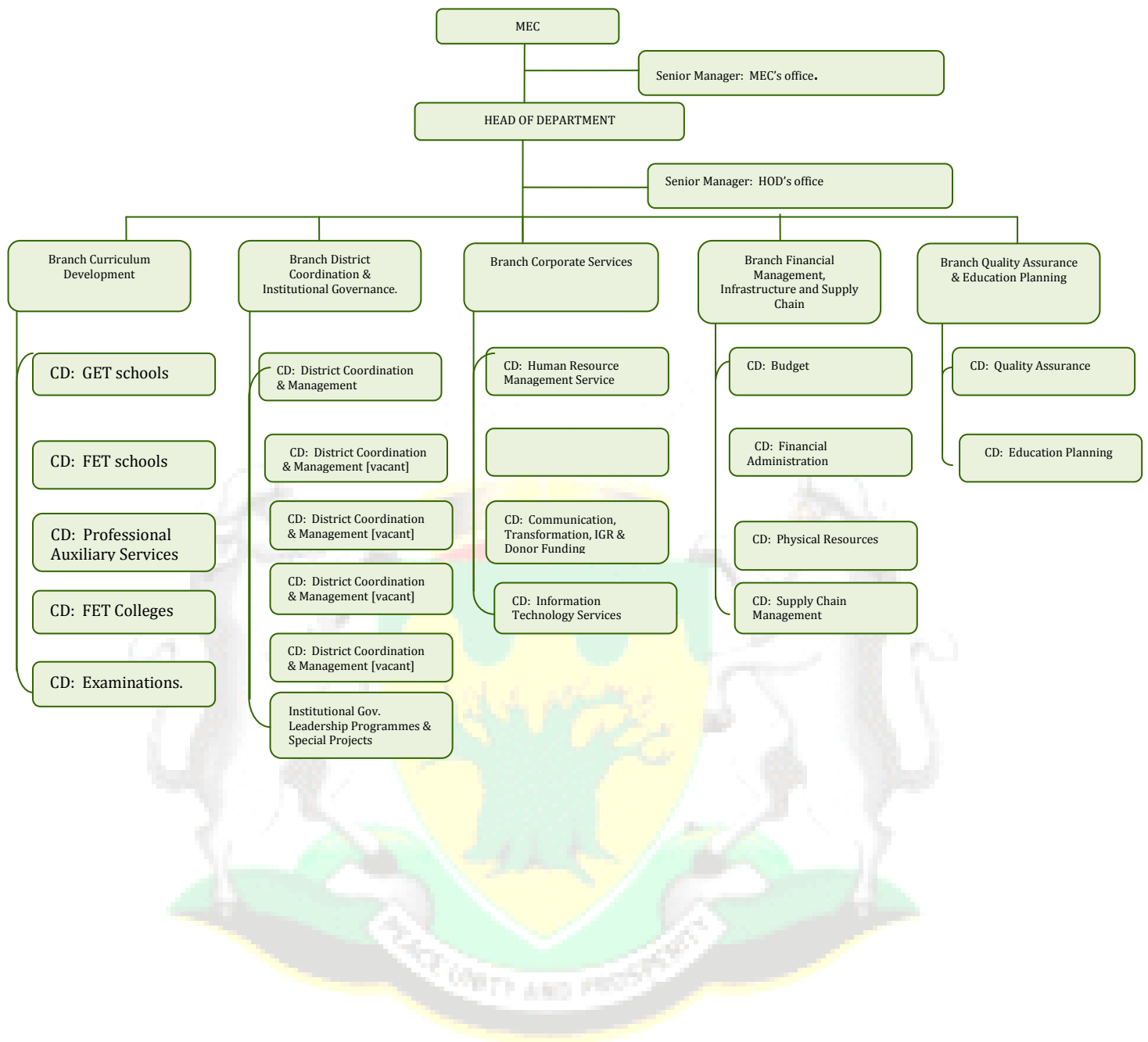
- Delivering curriculum in an innovative, effective and efficient way.
- Maximizing accountability
- Fostering community participation and governance in education.
- Ensuring equitable and efficient allocation and utilization of resources
- Striving for a competent and motivated workforce

1.1.3 CORE VALUES.

The Department of Education will always strive to demonstrate excellence, respect and integrity towards its clientele.

It will also promote professionalism, commitment, accountability and innovation in its bid to realize its set objectives.

1.2 ORGANISATIONAL STRUCTURE.



BRANCH HEADS.

The following are the Heads of the Department's five Branches.



Mashaba KM
Chief Financial Officer.



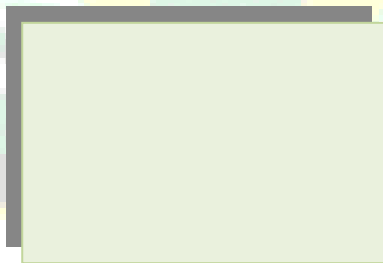
Makondo MC
SGM: Quality Assurance & Education Planning.



Dederen KO
SGM: Curriculum Dev. Services



Mhlongo MT
SGM: Institutional Gov. & District
Coordination (Acting)



Malele MB
SGM: Corporate Services.

LEGISLATIVE MANDATE.

1.3 LEGISLATIVE MANDATE.

Constitution Act 108 of 1996

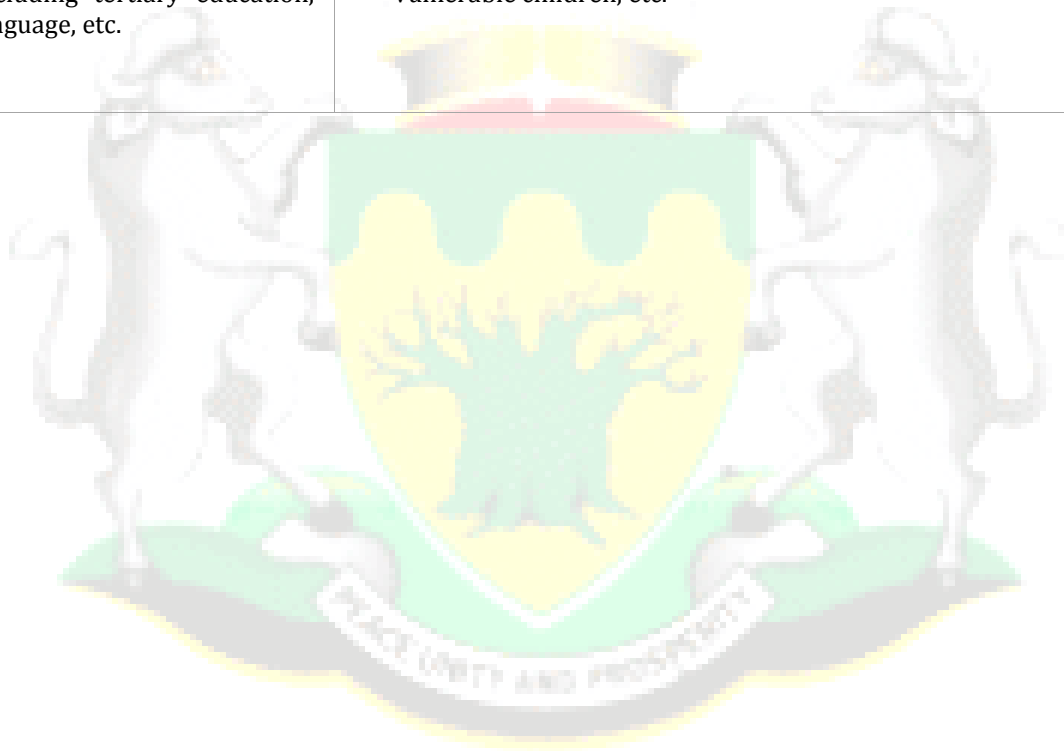
It is the supreme law of the land and obligations imposed by it must be fulfilled. Education must be founded on values of human dignity, equality, human rights and freedoms, non-racialism and non-sexism. Sec 28(2) endorses the paramount importance of the best interests of the child in every matter concerning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

Sec 29 (1) of the Constitution 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 rights.

- 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 of ABET centres, funding for ABET, governance and quality assurance for the sector
- Education White Paper on ECD (2000) providing for expansion of Grade R, improvement of quality, curricula and teacher development for the sector
- Education White Paper 6 provides for inclusive education to improve retention of all learners in the education system
- Education White Paper on e-education (2004) to transform learning and teaching through ICT
- New National Curriculum Statement
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001) : Establishes UMALUSI which provides quality assurance in general and FET phases, issues exit certificates, controls norms and standards of assessment
- South African Qualifications Authority Act (1995), and the National Qualifications Framework Act (1995) (repealed in 2008)
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006): Provides for regulation of FET Colleges sector in terms of governance, funding and quality assurance
- National Student Financial Aid Scheme Act, 1999: Its significance is linked to amendments of Education Laws in 2007 where NASFAS was rolled out to learners at FET Colleges
- Employment of Educators Act, 1998 : Regulates the employment and conditions of service of educators
- South African Council of Educators Act, No. 31 of 2000. To regulate the professional, moral and ethical responsibilities of educators.
- Public Service Act, 1994: Provides for the organization and administration of the public service.
- Employment Equity Act, 1998: Protects employees from unfair discrimination and provides criteria for implementing affirmative action.
- Skills Development Act, 1998 : Aims at developing and improving 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 at advancing economic development, social justice, labour peace and democracy in the workforce
- Basic Conditions of Employment Act, 1997: Regulates the conditions of employment of the workforce leave, working hours, pay slips and terminations

LEGISLATIVE MANDATE.

<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, etc. 	<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.



MEC'S STATEMENT.

May you allow me to commence by stating some commonly known truths – not very long ago we presented our Annual Performance Plan (APP) for 2011/12 to oversight bodies (Treasury, OTP, Legislature and so on) against which they monitor and evaluate performance of the Department. The time has passed with some amazing speed and we are now at the stage where we report on what we have committed ourselves to do in 2011/12. In a nutshell, we chronicle what we achieved, areas of failure and the reasons behind such failures.

Notable achievement has been in Grade 12 learner performance where we managed to move from 57.9% to 63.9% in 2010 and 2011 respectively in respect of Grade 12 examination results. We recorded an increment of 6% which in my opinion is very commendable given where we were sitting in 2009 at 48%. There has also been an improvement in the pass percentage of learners passing Mathematics (10.8% increase) and Physical Science (4.9% increase).

Still on aspects where we achieved our targets, as one goes through the report you will note that the number of employees provided with training and development interventions relevant to their jobs was achieved particularly in relation to CAPS which prepared teachers for the changes around curriculum. Details of these and other achievements of note are provided in this Annual Report.

But at the same time as we highlight some of the achievements for the year under review, let me put it on record that there are areas where we fared poorly. We were not able to build the total number of classrooms we planned to build. We also under-performed on the provision of textbooks to schools. The Provincial Department also planned to connect a high number of schools electronically to facilitate e-learning but we were unable to achieve our target.

It is critical to note that underachievement of targets in a number of areas resides squarely with the inadequate budget we received and the servicing of an overdraft facility of over a billion Rands that emanate from the implementation of Occupation Specific Dispensation (OSD) in 2008/9 financial year. The issue of finance and budget as many of you know, especially the high



MEC Namane Dickson Masemola

overdraft facility, in part led to the department being placed under administration towards the end of last year.

All in all, I encourage everyone with vested interest in education to critically look at the annual report and point out areas that need to be improved. Your comments and inputs on how to enhance the work of the department are always welcomed and my office is available to be contacted if and when there is a need.

Thobela!



Signature.

Mr. ND. Masemola
Member of the Executive Council.

ACCOUNTING OFFICER'S OVERVIEW

It is my privilege and pleasure to present the Annual Report of the Department of Education for the financial year 2011/12. The report outlines the main activities that the department undertook for the year under review. As will become clearer in the coming pages there are 8 programmes that constitute the work of the department such as Administration; Public Ordinary Schools; Independent Schools; Special Schools; Early Childhood Development; professional auxiliary services; further education and training and Adult Education.

The bulk of the work of the department falls within Programme 2: Public Ordinary Schools which takes over 86% of the overall budget of the department.

Within this programme we continue to strive to achieve acceptable learner outcomes above the average norm set by the National Department of Basic Education. This include among others learner achievement in Grade 12 end of the year examination and Annual National Assessment in grades 3, 6 and 9 all administered by the National Department. For example, the national norm for grade 12 is 60% and we managed to achieve 63% for the year under review. We aim to reach 70% in the next academic year despite the financial challenges we are facing as a department. More important is the achievement of learners that got entrance to bachelor degrees.

It is also worth mentioning that the Department has continued to intensify training, monitoring and support for all educators in schools in order to ensure that they are well-grounded in both subject content and methodology. To this end

- 174 educators for Maths, Science and Accounting and 33 Curriculum Advisors on Accounting were trained.
- 888 Schools Management Teams were trained on Schools Development Plans and School Improvement Plans.
- All Circuit Managers have successfully completed four of the six modules of the programme. A reflection seminar was held where best practices were shared amongst the participating officials.
- School teachers were trained, and supported on the implementation of the SA-SAMS, which is a computer-based school administration system which supports management at schools with all facets of their operations.



MR. THAMAGA MJ

All this is aimed at enhancing the performance of the department, specifically schools so that our learners do not lag behind their counter parts in other provinces. Details of some of the training taking place in the department and schools will be found in the coming pages.

In line with treasury regulation and PFMA, this report contains audited financial statements and in most cases the department complied with the relevant prescripts. However, there are areas where we fell short in relation to internal systems to monitor financial activities in the department. Given the extensive system and vast area within which the provincial department of education operates; with 3973 schools, 134 circuit offices and 10 district offices with an overall employee population of about 68 000 challenges were experienced in some areas. Steps have already been taken to close the gaps so that in the next annual report (2012/13) we do not encounter the same challenges as in the previous year.

A handwritten signature in black ink, appearing to read 'Thamaga MJ', written over a faint, illegible stamp that includes the words 'Head of Department'.

Thamaga MJ
Head of Department.

**INFORMATION ON
PREDETERMINED
OBJECTIVES.**

INFORMATION ON PREDETERMINED OBJECTIVES.

2. Information on Predetermined objectives.

2.1 Overall Performance.

2.1.1 Voted funds

Main appropriation. R'000	Adjusted Appropriation. R'000	Actual Amount Spent. R'000	(Over / Under Expenditure R'000
20 859 319	21 068 160	21 161 391	93 231

Responsible MEC	Honourable Namane Dickson Masemola
Administering Department.	Department of Education.
Head of Department	Mr. Morebudi Jackson Thamaga
Administrator	Mr. M. Matthews

2.1.2 Aim of vote.

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

2.1.3 Strategic Outcome Oriented Goals.

A list of the Department's strategic goals and their strategic objectives are given below.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)
SG. 1: Transformation of the department into a high performance organisation.	SO 1.1: Resources effectively and efficiently provided, managed and utilized. SO statement: Service delivery and client satisfaction improved such that 95% of clients rate the department's service as good or better by 2014/15.
	SO 1.2: In-service training provided to office-based officials to enhance service delivery. SO statement: In-service training provided to 6,000 office based-officials to enhance service delivery by 2014/15.
	SO 1.3: Systems for improvement of school administration implemented. SO statement: School administration systems implemented in 80% of the schools (3,212) by 2014/15.
SG. 2 Transformation of Educational Institutions into accessible, functional	SO2.1: Learner performance improved. SO statement: Learner performance improved in all grades and grade 3 Literacy and

INFORMATION ON PREDETERMINED OBJECTIVES.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)
and quality centres	Numeracy in particular from 27% to 50% by 2014/15.
	SO 2.2: LTSM provided to schools to ensure provision of school infrastructure and basic services.
	SO statement: LTSM provided to all 4015 public schools on first day of school re-opening and other basic school facilities by 2014/15.
	SO 2.3: School governance and management strengthened to promote access.
	SO statement: Capacity provided to 4,000 SMTs and SGBs to enhance curriculum delivery by 2014/15.
	SO 2.4 In-service training and development provided to school-based educators. SO Statement: In-service training provided to 30,000 school based-officials to enhance curriculum delivery.
SG 3: Promote access to education through independent schools	SO 2.5: In-school sports, arts and culture promoted. SO Statement: Participation in in-school sports, arts and culture expanded to enhance effective learning to 85% of the public ordinary schools by 2014/15.
	SO 3.1: All independent schools in the Province regulated and supported SO statement: All 134 subsidized independent schools in the Province regulated and supported by 2014/15.
SG 4: Transformation of public special schools into accessible, functional and quality centres.	SO 4.1: All 28 Special and Full Service schools provided with resources and supported. SO statement: All 28 special schools and 10 Full Service schools by 2014/15 provided with resources and supported.
SG 5: Provision of curricula which is responsive to economic and development priorities.	SO 5.1: Skills development programmes and curricula which are responsive to the economic needs of the Province provided.
	Skills programmes and curricula provided to 100,000 of learners to respond to the following Provincial economic areas of need: Agriculture (i.e. Horticulture, Meat production, Forestry), Mining (i.e.; Coal, Energy, petrochemical & Platinum), Tourism and Logistics by 2014/15.
	SO 5.2 Partnerships concluded with Private sector to enhance acquisition of skills by FET College learners. SO statement: 140 Partnerships with Private sector concluded to ensure placement of 3,400 learners by 2014/15.
SG 6: Contribute to reduction of illiteracy in adult learners	SO 6.1: Responsive and relevant curricula [including learnerships] for all categories of learners provided.

INFORMATION ON PREDETERMINED OBJECTIVES.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)
to enable them to access further learning and employment opportunities.	SO statement: Training and skills development programmes and learnerships expanded to reach 2,000 learners by 2014/15.
	SO 6.2: Access to Public Adult Learning Centres (PALCs) expanded.
	SO statement: Access to ABET programmes expanded by increasing learner enrolment from 36,503 to 73,000 and 20 new centres established by 2014/15.
SG 7: Building a firm foundation for learners which are required by ages 0- 9 for further learning.	SO 7.1 Universal access to Early childhood development programmes ensured. SO statement: To contribute to universal access to ECD by ensuring that 95% of 0-9 children attend schools and other educational institutions by 2014/15.
SG 8: Provision of auxiliary services to supplement curriculum delivery endeavours in programme 2.	SO 8.1: Assessment and examination effectively managed. SO statement: 3,826 Districts and Circuit officials who are responsible for managing examinations retrained to ensure credibility of internal and external examination by 2014/15.
	SO 8.2: Continuous professional development provided for Curriculum advisors and educators. SO statement: Continuous professional development provided for 250 CAs and 1620 Educators by 2014/14.
	SO 8.3: Social issues affecting the school – HIV and AIDS effectively responded to. SO statement. 9,000 educators and Curriculum advisors reached by 2014/15 with a view of contributing to elimination of stigmatization, discrimination and spread of HIV & AIDS.

2.1.4 Overview of the service delivery environment for 2011/12.

Funding of the Department.

The Department finalised its APP based on the indicative budget amounts due to the fact that consultations were still taking place with Provincial Treasury on proper funding of the Department's budget. As indicated below under 2.1.5, there was a need to shift funds to ensure that Compensation of Employees was fully funded. The shifting of funds for this purpose resulted in a number of priorities not being funded or not being fully funded while the APP was prepared on the basis that the indicative funding will be available for use in achieving the APP targets. While the detailed report on performance as per target is given under 2.2, the following services which were adversely affected by this process will be highlighted here in order to better paint a picture of the service delivery environment within which the Department was operating:

INFORMATION ON PREDETERMINED OBJECTIVES.

SERVICE/PRIORITY	EXPECTED LEVEL OF SERVICE	ACTUAL LEVEL OF PERFORMANCE	IMPACT
Norms and Standards transfers to schools	As per the Norms and Standards guideline the Department should have provided a total of R 797 million for running costs and R 662 million for LTSM for Public Ordinary Schools.	Due to budget cuts the actual amount provided was R 291 million for running costs (or 36% of the required amount) and R 272 million for LTSM (or 41% of the required amount).	Schools were impacted negatively with regards to ability to pay for normal running costs. In order to alleviate this pressure the Administrator granted the schools an ex-gratia transfer that resulted in the over-expenditure under transfers. The amount provided was only sufficient to procure scholastic stationery hence the Department could not place orders for the procurement of textbooks for 2012 academic year.
Payment for capital assets	The Department had an indicative budget of R 1,364 billion for infrastructure delivery.	Due to budgetary challenges the budget was cut to R 1,230 billion.	The cut in the budget necessitated that project implementation be slowed down thus delaying the access to school infrastructure that communities were waiting for.

■ **Proclamation of section 100 (1) (b) of RSA Constitution.**

The proclamation of Section 100 (1) (b) in December 2011 meant that the Department was under Administration. The appointment of the Intervention Team resulted in the suspension of some activities that had been planned for the 4th quarter. Such activities include the monitoring and evaluation of programmes in schools. The intervention was aimed at addressing Financial and Human Resource Management. Towards this end a turnaround strategy was developed together with the office of the Administrator which was aimed at turning the Department around in the area of Financial and Human Resources Management.

■ **Instability in schools.**

Some communities' disrupted learning and teaching in public schools by evicting some principals and educators. In one instance, a community withdrew its children in order to force the department to meet their demand of having a new school built. Some SGBs challenged the Department on legal issues through High Court for being dissolved for dysfunctionality and argued that it was illegal. These impacted negatively on teaching and learning in the affected schools.

■ **Industrial action.**

Some employees were involved in an industrial action which let to 411,400 person working hours lost which cost the Department R92, 378,539.75. Although a total amount of R66, 268,313.95 was recovered through implementation of 'no work no pay' policy, the time lost impacted negatively on implementation of programmes and service delivery in general.

INFORMATION ON PREDETERMINED OBJECTIVES.

2.1.5 Overview of the organisational environment for 2011/12.

2011/12 was the financial year in which the Department was forced by Treasury to address the long-standing problem of underfunding of the Compensation of Employees. The problem was caused largely by the implementation in 2007/08 of OSD for Educators that was not fully funded. The table below indicates how this was funded:

Financial year	Provided	Actual Expenditure	Variance
	R '000	R '000	R '000
2008/2009	-	451,654	(451,654)
2009/2010	542,604	705,236	(162,632)
2010/2011	384,485	633,374	(248,889)
			(863,175)

The above table indicates that the Department had a cumulative under-funding of R863m for the implementation of OSD. When preparing its budget the Department had never budgeted for costs associated with the implementation of OSD as it expected that it would receive funding for this since this additional expenditure was not due to policy changes it had effected itself. This therefore resulted in the Compensation of Employees being underfunded resulting in a directive being given by the Provincial Treasury that all Departments were to ensure that their Compensation of Employees was fully funded. In order to achieve this, the Department had to move R 1, 18 billion from Goods and Services, Transfers and Payment for Capital Assets. Due to the amount of funding required the Department had no other areas to cut to realise this saving and ultimately was forced to make cuts to allocations for National and Provincial priorities. Cuts were made; inter alia, to the following critical priorities: Learner Teacher Support Materials, Norms and Standards and Payment for Capital assets. The Department had hoped that savings would be realised within the Province and that it would receive additional funding to address these unfunded areas, in particular the placing of orders for textbooks and transfer of the second tranche of the Norms and Standards for running costs of public ordinary schools. When the additional funding could not be made available the Department was not able to place orders for textbooks for the 2012 academic year and to transfer the balance of the Norms and Standards funds. Other areas that were affected by the budget shifting are detailed below.

■ Budgetary constraints

Insufficient budget allocation in the Curriculum Branch including allocation for Teacher Development for the training of Foundation Phase and Grade 10 educators on Curriculum and Assessment Policy Statement (CAPS) for them to be able to introduce CAPS in 2012. The result of this was that the training sessions were postponed several times before they were finally held in November/December 2011 and thus clashing with the writing and marking of exams, in particular Grade 12 exams.

No allocation was made for Curriculum enrichment programmes such as Winter Enrichment Programme and Radio Broadcasts for grade 12 revision exercises as a result; the number of Winter Enrichment Centres was scaled down from 400 to 120. Programmes such as MST (including Hey! Math), FET Schools, Inclusive Education, Special Schools, Media & Library, and Educational Technology were not funded. The reprioritization of the Budget which a Task Team was requested to do yielded no results.

Adult Basic Education and Training funds for appointing practitioners were reduced thus making it difficult to appoint the required number of practitioners targeted.

INFORMATION ON PREDETERMINED OBJECTIVES.

Programmes and activities could not start at the beginning of the 2011/12 financial year due to the late activation of the new budget.

Implementation of Advocacy Campaigns and co-ordination of the School Governing Bodies election process were also negatively affected by the limited budget.

■ Under staffing

The Department has been negatively affected by understaffing which made the current human resources to be overstretched. The Senior Manager: Institutional Governance has to Co ordinate the activities for Governance Development and Learner Affairs. This arrangement really inconvenience and compromise the overall coordination of the Directorate.

The vacancy rate for the financial year for salary levels 13-16 was 30% while that of levels 9-12 was 19.7%. This did not only affect implementation of programs but their monitoring to ensure their effectiveness.

■ Turnover rate & staff loyalty.

The highest turnover rate according to PERSAL was recorded for salary levels 6-8 at 14.3% followed by 3.9% for levels 7-12. The latter salary level is crucial for implementation of programmes and having instability is no good at all. The good news is that the Department recorded a 0% turnover rate in respect of SMS levels A, C & D. Members of the SMS are responsible for providing strategic leadership and oversee programmes' implementation and having a stable SMS is for that reason favourable for the Department.

In terms of loyalty, the Department did very well with the highest percentage (i.e. 67.4%) of employees leaving the Department because of expiry of their contracts. This is followed by 15.9% of those leaving because of normal retirement. Most of the employees remained within the Department which is good for retention of skills and expertise.

■ Skills development.

According to PERSAL a total of 32,949 employees were provided with skills training. Among those trained 28,801 were professionals, 575 interns and 15 unemployed learners. This shows that the Department does not only care about empowering its employees to improve their productivity but it also contributes towards empowerment of the youth by providing them with opportunities for acquiring skills and experience for their future employment.

■ Injury on duty

PERSAL records for the period under review indicate that out of a total of 252 injured at work, 2 of them died while 168 required basic medical attention. Although these figures seem small in relation to the total employee population of the Department, one fatal incident is one too many. The Department will have to look at ways of ensuring its employees are safe from injury on duty.

2.1.6 Key policy developments and legislative changes.

The following policies were developed during the 2011/12 financial year:

■ Policy on Planning and Management of Programme Performance.

The objective of the policy is to guide all employees in developing their plans to ensure effective programme implementation and therefore improved service delivery.

■ Monitoring and Evaluation Policy.

This policy provide guidance to programme managers and all employees regarding record keeping and creating paper trail to account for performance at different

INFORMATION ON PREDETERMINED OBJECTIVES.

levels of operation across the system. It also aims to signal red lights where there is under achievement.

- The Department has experienced legislative changes in the form of National Regulations for implementation of Sec 38A regarding payment of additional remuneration to educators in Public Schools. The Department has developed a Draft Provincial School Safety Policy for Public Schools which will be gazette in 2012/13 financial year. The Prescripts for Public Schools were amended to 2011/12.

2.1.7 Departmental revenue, expenditure and, other specific topics. Collection of departmental revenue

The table below gives a classification of the revenue of the Department and indicates actual collection against the budget:

	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Actual R'000	2011/12 Target R'000	2011/12 Actual R'000	% deviation from target
Tax revenue	0	0	0	0	0	0
Non-tax revenue	21 397	24 414	27 411	28 816	29 825	3, 5%
Sales of capital assets	0	0	0	0	0	0
Financial transactions	8 876	5 976	10 181	8 559	18 931	121%
Total Departmental Receipts	30 273	30 390	37 592	37 375	48 756	30%

2.1.8 Departmental expenditure.

Programmes	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Statutory	1,566	1,566	-	0%
Administration	1,355,326	1,384,165	(28,839)	-2%
Public Ordinary School Education	18,242,210	18,370,167	(127,957)	-1%
Independent Schools Subsidies	72,028	71,588	440	1%
Public Special School Education	291,792	288,944	2,848	1%
Further Education and Training	495,851	500,872	(5,021)	-1%
Adult Basic Education and Training	138,500	151,895	(13,395)	-10%
Early Childhood Development	191,109	163,901	27,208	14%
Auxiliary and associated	279,778	228,293	51,485	18%

INFORMATION ON PREDETERMINED OBJECTIVES.

Programmes	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
services				
Total	21,068,160	21,161,391	(93,231)	

Overall the Department overspent its budget by R 93 million. However the unauthorized expenditure was R 175 million. This was mainly due to over expenditure in Compensation of Employees and Transfers in terms of Norms and Standards. The table below further indicates this in terms of expenditure per economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Compensation of employees	17,168,362	17,291,133	(122,771)	-1%
Goods and services	1,950,592	1,790,021	160,571	8%
Transfers and subsidies	666,437	848,599	(182,162)	-27%
Payments for capital assets	1,282,769	1,231,638	51,131	4%

The goal of the Department during the 2011/12 financial year as indicated above was to ensure that Compensation of Employees was fully funded. This is evidenced by the % variance above that indicates that the variance was within the 1% acceptable variance range. However during the fourth quarter of the year the Department experienced cash flow problems that were as a result of accumulated unauthorized expenditures that had not as yet been considered by SCOPA. The effect of this has been that while the Department was still awaiting SCOPA to pronounce on its unauthorized expenditure the cash required to cover its budget for 2011/12 was reduced by the amount of the unauthorized expenditure as that portion of the cash was utilized to reduce its bank overdraft that was caused by the unauthorized expenditure.

The effect of the Department's efforts to address the cash flow challenge is the R 160 million and R 51 million saving under Goods and Services and Payments for Capital Assets respectively. These are the areas in which the Department was able to defer payments due to cash flow problems. Payments for Compensation of Employees could not be deferred without exposing the Department to possible industrial action which could have an adverse effect on its ability to discharge its mandate. The over-expenditure in transfers is mainly in the area of payments of Norms and Standards for running costs for schools. Due to the process of shifting funds to fully fund Compensation of Employees transfers to schools were also affected by the cuts. The effect was that the Department only had budget available to cover the first tranche transfer. When the second tranche transfer was to be made and funding was not available a decision was taken by the Administrator that in order to relieve the serious financial pressures that schools were experiencing it was necessary to make an ex-gratia transfer of 25% of the remaining unbudgeted for second tranche transfer. This was necessary since most schools were already experiencing problems with regards to running of examinations, paying for municipal services and other operational expenses.

INFORMATION ON PREDETERMINED OBJECTIVES.

2.1.9 Transfer payments

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATE EXPENDITURE
	R'000	R'000
Education Development Trust	3,621	3,621
School Funding Norms	451,013	451,013
Independent School Subsidies	71,589	71,589
Public Special Schools	37,298	37,298
Further Education and Training	180,968	180,968

Before any transfer can be made to any entity inside or outside Government, the Department obtains assurance from such entity's management that it does have and maintains effective, efficient and transparent financial and internal controls. In addition to this, all Independent Schools are monitored through physical visits and inspection of their financial records for compliance. Due to capacity constraints, monitoring was only done at selected Public Schools where there were indications of financial management challenges. This was done with the assistance of officials seconded from Provincial Treasury. The transfers to the Education Development Trust are as per the Agreement that the Department has with different funders. The Trust is an independent entity which gets audited separately. Transfer to FET colleges is a conditional grant administered by DHET.

(Further details on transfers are contained in the Accounting Officer's report to the annual financial statements)

2.1.10 Public entities.

The Department did not have any public entities during the year under review.

2.1.11 Conditional grants and earmarked funds.

Type / Name Of Grant	Total Allocation	Actual Expenditure	Achievement of grant objectives		Compliance with the Dora		
			Challenges	Measures To Address Them	Whether The Act was complied with.	Challenges	Measures to address them
Infrastructure Grant	897,937	894,035	No challenges were experienced.	None	Yes	None	None
HIV and AIDS	34,646	25,640	Expenditure was at 74% at the end of the year. Cash flow problems experienced in the fourth quarter of the year resulted in delays in processing payments. Section 100(1) (b) intervention processes also	*The cash flow problems which are related to the budgetary constraints that the Department is experiencing have been communicated to	Yes	None	None

INFORMATION ON PREDETERMINED OBJECTIVES.

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
			resulted in delays in the finalisation of bids that had been adjudicated on or before the intervention.	Treasury for possible assistance *An agreement has been reached with the intervention team that conditional grant payments should be prioritised as the Department has already received the funding.			
National School Nutrition Program	832,952	779,720	Expenditure was at 93, 53% Delays in processing invoices received were due to the section 100(1) (b) invoice verification process.	DBE is attending to the matter to ensure that all invoices received and are not disputed are paid within 30 days.	Yes	None	none
Technical Secondary Schools Recap	27,918	11,043	Expenditure was at 39, 56%. The processing of an order for equipment could not be processed as the service provider appointed to procure LTSM was under investigation by the intervention	The contract with the service provider has been cancelled and the Department will be procuring the goods directly.	Yes	None	

INFORMATION ON PREDETERMINED OBJECTIVES.

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
			team.				
Further Education and Training SPG	495,851	500,870	There was an over-expenditure of 1% due to the payment of 37% allowance in lieu of benefits for temporary workers		Yes	None	
EPWP Incentive Grant for Province	1,071	696	Expenditure was at 64, 99%. Delays in processing invoices received were due to the section 100(1) (b) invoice verification process.	DBE is attending to the matter to ensure that all invoices are received, not disputed and paid within 30 days.	Yes	None	
Dinaledi Schools Grant	7,140	607	Expenditure was at 8, 5%. The under expenditure was due to the fact that the bulk of the grant was to be utilised to procure LTSM which was to be done through the service provider appointed for this purpose. However, there were delays when the contract was suspended and	The contract with the service provider has been cancelled and the Department will be procuring the goods directly.	Yes	None	

INFORMATION ON PREDETERMINED OBJECTIVES.

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
			eventually cancelled				

2.1.12 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN.

Due to budgetary challenges as indicated earlier, the budget for infrastructure was cut by R 133 million to R 1, 230 billion for the year under review. The Department was able to utilise this to realise the following deliverables:

Projects worth R 1, 124 billion were completed during the year under review. Of this amount R 817 million was mostly for retention fees in respect of 419 projects that had reached practical completion in the prior years and had already been handed over. R 306 million was in respect of 173 projects actually completed during 2011/12 financial year. The projects are broken down as follows as per implementing agent:

COMPLETED PROJECTS DURING 2011/12 FINANCIAL YEAR			
Implementing Agent	Number of projects	Type of projects	Value of projects
Department of Education	19	Schools and two (2) circuit offices	R 96, 8 million
CSIR	19	School sanitation projects	R 19, 5 million
Mvula Trust	52	School sanitation projects	R 26 million
IDT	59	Schools	R 164 million

The above projects have amongst others provided the following additional critically needed resources:

- 1 025 new classrooms
- 830 renovated classrooms
- 217 new schools administration blocks
- 223 new offices
- 118 staff rooms
- 2 791 toilets
- 50 multipurpose halls

As at the end of the financial year the following projects per implementing agent were still in progress:

Work-in-Progress as at 31 March 2012			
Implementing Agent	Number of projects	Type of projects	Expenditure to 31 March 2012
Department of Education	41	Schools, plus three (3) circuit offices and one (1) District Office	R 149 million
Department of Public Works	71	Schools	R 89 million
IDT	16	Technical Secondary Schools workshops	R 7, 7 million
CSIR	2	School sanitation	R 0, 828 million

INFORMATION ON PREDETERMINED OBJECTIVES.

- Facilities closed down or down-graded during the financial year.
A number of schools were merged and others closed down during the financial year. This was mostly due to the migration of learners from one point to the other. Where the school that is negatively affected is a farm school the buildings are handed back to the farm owner. Where the negatively affected school is a government schools the building are handed back to the Department of Public Works to deal with as per the provision of GIAMA.

Maintenance.

- The current maintenance backlog

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

	2006 COST ESTIMATE	2011 COST ESTIMATE
Annual maintenance budget required (4% of asset value)	R 520 481 909	R 696 522 203.19
Backlog Routine and preventative Maintenance to be done by the school principals as per the SA Schools Act	R 217 601 986	R 291 200 543.40
Major maintenance and rehabilitation backlog to be done by the provincial Department of Education	R 422 240 068	R 565 052 458.89
Upgrading of inappropriate structures	R 3 969 146 936	R 5 311 613 951.01
Additional classrooms, toilets	R 12 589 807 655	R16 848 002 620.99
	R17 719 278 553.92	R23 712 391 777.47

The department provides approximately R1, 000,000,000 each year to the infrastructure programme for major repairs, upgrades and additions at schools. From the above figures, it is clear that the department is having a waiting list of approximately 20 years before all Limpopo schools will be adequate.

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

- 17% (R159m) of the budget has been allocated to **new** schools, replacement schools, and new district and circuit offices. Construction of a new large primary school costs about R35m, and serves up to 960 learners. However 7 schools can be rehabilitated using the same budget, which will benefit up to 7000 learners. Thus, in general, rehabilitation has more impact on learning outcomes than construction of new schools.
- 16% (R156, 8m) of the budget has been allocated to **rehabilitation and refurbishment**, involving major repair and re-capitalization of existing facilities at storm damaged schools. The scope of work at these dilapidated and storm damaged schools includes demolition and replacement, additional buildings and rehabilitation of dilapidated buildings.

INFORMATION ON PREDETERMINED OBJECTIVES.

3. 57% (R550m) of the budget has been allocated to **upgrading and additions**. These projects include the addition of water, sanitation, classrooms, administration blocks and mobile classrooms at existing schools.
4. 10% (R94, 2m) of the budget has been allocated to routine and preventative **maintenance**. This is current expenditure as it does not add materially to the asset value, but it ensures that the existing buildings can continue to be used. According to the Treasury Guidelines, major maintenance is classified as "Rehabilitation and refurbishment".

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

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

The Department will continue with the project of training School Principals and School Governing Bodies on how to best perform maintenance of the school buildings using the allocated Norms and Standards funds.

ASSET MANAGEMENT.

- Overview of the fixed and significant movable assets under the control of the Department:

The Department controls assets to the value of R 3, 9 billion (R 2, 7 billion – 2010/11) made up as follows:

Category	Value	
	2010/11 R '000	2011/12 R '000
Immovable assets (Infrastructure)	2 459 285	3 497 424
Movable assets		
Furniture and Equipment	24 906	25 296
Computer Equipment	90 410	92 876
Other machinery and equipment	1 662	266 607
Transport Assets	68 997	68 997
Minor Assets	69 031	21 500
Total	2 714 291	3 972 700

INFORMATION ON PREDETERMINED OBJECTIVES.

Of the amount of R 3, 9 billion worth of assets R 3, 4 billion is for completed Immovable assets that according to GIAMA should be accounted for by the Department of Public Works. The transfer of these assets will take place during the 2012/13 financial year. Included in the amount for "other machinery and equipment" is an amount of R 265 million which is the value of the 1 742 mobile classrooms within the Department. These are utilised to provide temporary shelter where the Department is still in the process of building mortar and brick structures.

- **Measures taken to ensure that the Department's asset register remained up-to-date during the period under review.**

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

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

- **The current state of the Department's capital stock, for example what percentage is in good, fair or bad condition.**

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

■	Excellent	16%
■	Good	57%
■	Good	13%
■	Redundant	14%

INFORMATION ON PREDETERMINED OBJECTIVES.

2.2 PROGRAMME PERFORMANCE.

The activities of LDoE are organized into the following 8 programmes:

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

2.2.1. PROGRAMME 1: ADMINISTRATION.

Programme purpose

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

Strategic Objectives:

- Resources effectively and efficiently provided, managed and utilized.
- In-service training provided to office based officials to enhance service delivery.
- Systems for improvement of school administration implemented.

Performance Indicators and targets:

LDoE managed to achieve the targets it set for itself for 2011/12 in respect of the following: training and development interventions relevant to employees' jobs; training of managers in progressive discipline and, training of Circuit Managers in Circuit Management. These training programmes were aimed at equipping the respective employees with the skills they require to effectively carry-out their jobs and consequently improve service delivery. To be able utilize and manage the resources allocated, employees need to have the necessary skill.

An outline of how the Department fared in respect of Programme 1 is provided below:

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system.	1,104	4,000	3,953	<p>The departmental network infrastructure cannot handle uploading SA-SAMS databases and this creates a backlog for the directorate and unnecessary delays. SITA's turnaround time on reports is affecting the progress because SITA is unable to provide feedback immediately on the success/failure of the uploads we only receive feedback late in the 4th quarter when the system is about to close and then it's too late to put any intervention measures. The independent schools are not complying with uploading of their 3rd party packages (Micro Scope, Pencil Box and etc.) to LURITS. Maune circuit experienced riots wherein department could not go to schools and this resulted in a backlog for the province. In summary lack of appropriate resources (lack of transport for SA-SAMS resources, lack of appropriate IT equipment, Lack of secure and access controlled working environment, Lack of appropriate skills at the district level for quality assurance hinders the effective and efficient uploading of the schools.</p> <p>■ Since the departmental network infrastructure is unable to handle SA-SAMS uploads, SITA was approached to facilitate the uploading of databases by schools. SITA has also been slow in providing feedback on the uploads.</p> <p>■ Some independent schools are still struggling with uploading from their own systems (i.e. those that are not implementing SA-SAMS, but their own.</p> <p>■ Special schools are still</p>

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
					non-compliant.
PPM 102	Number of public schools that can be contacted electronically (e-mail).	0	1,300	100	Insufficient budget for ICT as a result of strategic partners' defaulting on the signed MoU.
PPM 103	Percentage of education current expenditure going towards non-personnel items.	11.5%	10.58%	10.2%	Financial constraints.
PSM 104	No. of employees provided with training and development interventions relevant to their jobs.	15,388	16,000	32,949	The variance was as a result of training of 20,620 educators in preparation for implementation of Curriculum Assessment & Policy Statements which was due for implementation in January 2012.
PSM 105	Number of graduates participating on Internship Programme increased.	0	800	600	50 interns declined the offer as they were already employed. An additional 50 resigned during 3 rd quarter of 2011/12.
PSM 106	Number of Learners participating on Learnership Programme increased.	0	100	123	The Department was given additional 23 slots by the SETA which was funding the programme.
PSM 107	Percentage of people with disabilities.	0.09%	1% ¹	0.2% ²	Low level of compliance to the 2010/14 Employment Equity Plan.
PSM 108	Percentage of women in SMS.	39%	42%	38.05% ³	<p>■ Low level of compliance to the 2010/14 Employment Equity Plan.</p> <p>■ Financial constraints which led to the moratorium on the</p>

¹ The PM is cumulative.

² 135 employees with disabilities out of 63,830 employee population

³ The figure provided is the average of the quarterly performance. The 4th quarter registered 27 female SMS out of 72

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
					filling of posts.
PSM 109	Percentage of women in Principalship posts.	30%	39%	29.45% ⁴	<ul style="list-style-type: none"> ■ Low level of compliance to the 2010/14 Employment Equity Plan. ■ Financial constraints which led to the moratorium on the filling of posts.
PSM 110	No of educators participating in the teacher laptop initiatives.	0	1,000	0	The national funding model is not attractive.
PSM 111	Percentage of Managers and Supervisors trained on progressive discipline.	100%	100%	100% ⁵	N/A
PSM 112	Rate of client satisfaction on service delivery.	60%	60%	60% ⁶	No survey was conducted in 2011/12. The year was dedicated to implementation of the recommendations as per the 2010/11 survey.
PSM 113	No. of Circuit and District officials trained in Circuit Management & Leadership programme (6 module courses in cohorts).	150	150	150	N/A
PSM 114	No. of new District operationalised as per organizational structure.	10	5	0	The process was halted due to financial constraints.
PSM 115	No. of teachers aged 30 and below entering the teaching profession for the first time during the past year.	512	330	280	The vacancies existing are for scarce subjects which causes the intake to be low because of lower supply of educators in these subjects.

Changes to planned targets:

No targets were changed during the year under review.

⁴ The figure provided is the average of the quarterly performance. The 4th quarter registered 1,034 women Principals out of a total of 3,580

⁵ 423 new recruits were trained

⁶ The figure is as per 2010/11 survey.

INFORMATION ON PREDETERMINED OBJECTIVES.

2.2.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Programme Purpose

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

Strategic Objectives:

- Learner performance improved.
- LTSM provided to schools⁷.
- School governance and management strengthened to promote access.
- In-service training and development provided to school-based educators.
- In-school sports, arts and culture promoted.

Performance indicators and targets:

The following achievements were recorded under this programme:

- All learners were provided with stationery as planned. This is one of the key ingredients required for effective teaching and learning. LDoE could however not provide the textbooks as planned the challenge which may impact negatively on learner performance of 2012/13 in general and grade 12 in particular.
- The performance of Maths and Physical science during their trained improved tremendously. This will boost their confidence in teaching the subjects which will translate to improved learner performance in the long run.
- The targets for provision of water and sanitation as well as erection of new schools were achieved / exceeded. The former will contribute towards a conducive atmosphere for teaching and learning. Availability of new schools reduces crowding in class and keep school sizes small, manageable and governable.
- The targets for training SMTs in SDPs and SIPs as well as induction on their duties and responsibilities were achieved. This will lead to improvement of school management. Well managed schools general perform better than those whose SMTs do not have management skills.
- More support was provided to principals registered for ACE which will increase their chances of completing the programme which is aimed on improving their leadership capabilities.
- More learners were provided with scholar transport than planned. This contributes toward increased access to education more especially in the historically disadvantaged areas.
- The targets for job creation were achieved in respect of SMMEs.
- More schools participated in in-school sports than planned for. Physical activity contributes toward effective learning and the more schools participate in sports the better the learner performance.

⁷ LTSM covers textbooks and stationery. Provision of textbooks is made on top-up basis unless when new curricula is introduced.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 201	Number of learners enrolled in public ordinary schools.	1,658,624	1,673,627	1,664,597	The target was a projection based on 2010/11 SNAP survey.
PPM 202	Number of educators employed in public ordinary schools.	54,193	55,788	54,638	The target was a projection based on the previous year's survey.
PPM 203	Number of non-educator staff employed in public ordinary schools.	1,968	2,000	0	A moratorium on filling of posts due to budgetary constraints.
PPM 204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1,605,065	1,619,510	1,611,666	The target was a projection based on 2010/11 SNAP survey.
PPM 205	Number of public ordinary schools to be provided with water supply.	40	84	56 ⁸	APP targets were set based on projected budget before the reduced 2011/12 ES budget was allocated for Infrastructure.
PPM 206	Number of public ordinary schools to be provided with electricity.	15	32	0	32 schools were reported by Districts as having no electrical connection. However on verification it was found that all have an ESKOM connection and do not qualify under this PPM. ESKOM reports that no Limpopo schools are without an ESKOM connection.
PPM 207	Number of public ordinary schools to be provided with sanitation facilities.	61	75	49 ⁹	APP targets were set based on projected budget before the reduced 2011/12 ES budget was allocated for Infrastructure.
PPM 208	Number of classrooms in public ordinary schools.	669	870	1,025	Multiyear projects were handed over in 2010-11 and reached practical completion

⁸ This figure is inconsistent with the quarterly reports due to reporting challenges experienced during the year.

⁹ This figure is inconsistent with the quarterly reports due to reporting challenges experienced during the year.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
					in 2011-12
PPM 209	Number of specialist rooms to be built in public ordinary schools	110	100	120	Multiyear projects were handed over in 2010-11 and reached practical completion in 2011-12
PPM 210	Number of learners with special education needs that are enrolled in public ordinary schools.	70	67	67	N/A
PPM 211	Number of full service schools.	0	10	10	N/A
PPM 212	Number of schools visited at least once a quarter by a circuit manager.	3979	3,970	3,201	Underperforming schools needed more support on the development and implementation of Academic Performance Improvement Programme (APIP).
PSM 213	% of learners having access to the required textbooks ¹⁰ for entire school year.	100%	100%	0	Financial constraints. Workbooks were however provided by DBE.
PSM 214	% of learners having access to the required stationery for entire school year.	100%	100%	100%	N/A
PSM 215	No of learners who become eligible for a Bachelor's programme in the public national examination.	14,757	15,945	12,946	Whereas the overall % pass has increased by 0, 6%, the statistical figure in the APP could not be reached due to the decline in number of candidates.

¹⁰ Textbooks are provided for all learners in grades introducing new curriculum and top-up for other grades.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 216	No. of Grade 12 learners passing Mathematics	19,469	21,105	16,054	Whereas the overall % pass has increased by 10.8%, the statistical figure in the APP could not be reached due to the decline in number of candidates.
PSM 217	No. of Grade 12 learners passing Physical Science.	16,328	18,384	16,717	Whereas the overall % pass has increased by 4, 9%, the statistical figure in the APP could not be reached due to the decline in number of candidates.
PSM 218	Grade 12 pass rate.	57.9%	70%	63.9%	Teachers' lack of content knowledge in key Subjects
PSM 219	Percentage of grade 3 learners performing at the required literacy level according to the country's ANA.	30%	35%	N/A	DBE postponed writing of 2011 ANA to September 2012.
PSM 220	Percentage of grade 3 learners performing at the required numeracy level according to the country's ANA.	20%	35%	N/A	DBE postponed writing of 2011 ANA to September 2012.
PSM 211	Percentage of grade 6 learners performing at the required language level according to the country's ANA. ¹¹	21%	40%	N/A	DBE postponed writing of 2011 ANA to September 2012.
PSM 222	Percentage of grade 6 learners performing at the required mathematics level according to the country's ANA	25%	40%	N/A	DBE postponed writing of 2011 ANA to September 2012.

¹¹ The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 223	Percentage of grade 9 learners performing at the required language level according to the provincial, national and international standardized tests.	34.9% ¹²	50%	N/A	DBE postponed writing of ANA to September 2012.
PSM 224	Percentage of grade 9 learners performing at the required mathematics level according to the provincial, national and international standardized tests.	14.6% ¹³	32%	N/A	DBE postponed writing of ANA to September 2012.
PSM 225	% score attained by teachers in Maths content knowledge tests [70% by 2014].	66%	49%	62%	N/A
PSM 226	% score attained by teachers in Physical Science content knowledge tests (70% by 2014/15).	54%	45%	54%	N/A
PSM 227	No. of educators trained in subject content and methodology in GET schools.	4,783	10,037	23,762	Overachievement was due to the fact that Foundation Phase and Grade 10 teachers had to be trained on CAPS for them to introduce it in these Grades in 2012 as per policy directive. 1,683 GET and 1,459 educators were trained on subject content knowledge.
PSM 228	No of educators trained in subject content and methodology in FET schools		8,000		

¹² The survey was conducted by HSRC

¹³ The survey was conducted by HSRC

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 229	No. of Grade 12 enrichment programme centres established and monitored.		400	120	Budgetary constraints led to the scaling down of the number of centres.
PSM 230	Number of SMT's trained on the development and implementation of SDPs and SIP's.	1,133	750	935	Head office training team was assisted by Districts which resulted in more SMTs being trained.
PSM 231	Number of SMTs inducted on their duties and responsibilities.	2,070	1,000	1,663	The induction attracted more SMT members than planned.
PSM 232	Number of ACE contact sessions monitored.	150	30	33	An additional staff member responsible for monitoring the contact sessions was deployed in the unit.
PSM 233	No. of RCL structures trained on their roles and responsibilities.	1,000	1,388	1,388	None
PSM 234	% of schools producing the minimum set of management documents at a required standard		80%	N/A	School Monitoring Survey Report not yet released by DBE.
PSM 235	% of schools where the SGB meets minimum criteria in terms of effectiveness	New measure - information not available.	80%	N/A	School Monitoring Survey Report not yet released by DBE.
PSM 236	% of learners in schools that are funded at the minimum level.		100%	N/A	School Monitoring Survey Report not yet released by DBE.
PSM 237	% of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity		100%	N/A	School Monitoring Survey Report not yet released by DBE.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 238	% of school principals rating the support services of districts as being satisfactory		75%	N/A	School Monitoring Survey Report not yet released by DBE.
PSM 239	% of learners who cover the curriculum for the current year		100%	N/A	School Monitoring Survey Report not yet released by DBE.
PSM 240	Number of learners in public ordinary schools benefiting from the national school nutrition programme.	1,435,516	1,597,010	1,591,029	The target was a projection based on the previous year's survey.
PSM 241	<u>No of resources provided:</u> -Eating utensils (spoon, plate & Cup). -Cooking utensils(3 pots per school); -Gas stoves; -Gas cylinders (1 per school);	159,796 55 218 546	190,787 1,170 390 390	0 0 390 390	The Department applied rollover from the previous financial year to augment 2011/12 funds, whilst waiting for approval tender processes delayed.
PSM 242	No of participating schools empowered on sustainable food production.	273	1 190	1,566	Partnership with Agriculture department assisted to conduct training in more schools than targeted.
PSM 243	No of workshops conducted on food safety, hygiene and nutrition education.	237	134	144	The partnership with Agriculture and NGOs (Edu Plant) led to training of more schools than targeted.
PSM 244	No of jobs created through implementation of NSNP: SMME:	237	215	301 ¹⁴	The method of appointing one service provider per Circuit was reviewed by using number of learners as the factor to determine the number of service providers per Circuit,

¹⁴ The figure is the average SMMEs engaged across the 4 quarters of 2011/12

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
	Coops:	16	16	5 ¹⁵	Fewer Cooperatives than anticipated bid for the tender.
	Food handlers:	7,403	7,923	9,052	The 1:120 ratio vs. 1:200 depending on the size of the school was used to allocate the number of food handlers per school. Schools with few learners made the number to be more than projected. Target was no longer applicable due to budget constraints
	Gardeners:	0	100	0	
PSM 245	Number of learners in public ordinary schools benefiting from learner transport.	16,667	21,000	21,217	Increased demand for scholar transport due to relocation and creation of new settlements led to the variance.
PSM 246	Number of schools participating in - school sports programmes.		1,653	1,582 ¹⁶	Financial constraints.
PSM 247	Number of schools participating in Art & Culture programmes.		892	850 ¹⁷	Budgetary constraints.

¹⁵ The figure is the average of coops engaged during the 4 quarters of 2011/12

¹⁶ The figure is the average of participation across the quarters as schools participated in more than one sporting code across the quarters except that funds did not allow participation of all.

¹⁷ The figure is the average of participation across the quarters as schools participated in more than one sporting code across the quarters except that funds did not allow participation of all

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 248	No. of Dinaledi and Dinaletsana schools supported through a differentiated strategy.	56 Dinaledi 122; Dinaletšana 20 Dinaledi Reserves	71 Dinaledi & 142 Dinaletšana schools	71 Dinaledi ¹⁸ & 16 Dinaletšana schools	<ul style="list-style-type: none"> ■ Curriculum Advisors were re-assigned to assist with the ANA analysis during 3rd Quarter, which impacted on this project. ■ Financial constraints limited support provided to Dinaletšana schools.
PSM 249	The number of schools recapitalized as per Business plan.	19	24 schools	24	N/A
PSM 250	No. of new schools built	9	7	10	Multi-year projects were handed over in 2010/11 and reached practical completion in 2011/12

Changes to planned targets:

No targets were changed during the year under review.

2.2.3. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the programme.

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

Strategic Objectives.

All independent schools in the Province regulated and supported

¹⁸ Dinaledi schools are as follows: 51 approved by DBE + 20 Provincial ones.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATORS AND TARGETS.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 301	No. of subsidized learners in independent schools.	26,451	29,000	23,469	Some schools failed to meet the criteria of obtaining a minimum of 50% in its 2011 grade 12 examinations. Some used money for other things more than on teaching and learning. Some are excluded because of their tendency to inflate data to get more allocations.

Changes to planned targets:

No targets were changed during the year under review.

2.2.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme

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

Strategic Objectives.

Special and Full Service schools supported.

PERFORMANCE INDICATORS AND TARGETS.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 401	Number of learners enrolled in public special schools.	7,996	7,692	8,505	Intensified advocacy and awareness campaigns and the increase in the number of special schools impacted positively on the enrolment figures.
PPM 402	Number of educators employed in public special schools	1,258	716	527	Financial constraints which led to the moratorium on the filling of posts.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 403	Number of Professional non-teaching Staff employed in public special schools.	663	30	0	A moratorium was placed on filling of posts during 2011/12 due to financial constraints.
PSM 404	Number of special schools provided with resources & supported.	57	34	0	Financial constraints.
PSM 405	Number of special schools participating in - school sports programmes.		23	26	N/A
PSM 406	Number of special schools participating in Art & Culture programmes		10	03	Budgetary constraints.

Changes to planned targets:

No targets were changed during the year under review.

2.2.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES.

Programme Purpose

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

Strategic Objectives.

Skills development programmes and curricula which are responsive to the economic needs of the Province provided.

Partnerships concluded with Private sector to enhance acquisition of skills by FET College learners.

INFORMATION ON PREDETERMINED OBJECTIVES.

Performance Indicators and targets.

Performance Indicator		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 501	Number of students enrolled in NC (V) courses in FET Colleges.	18,217	26,215	20,929	Migration of students from NCV to Report 191 programme (Nated) led to the affected enrolments of the former programme negatively.
PPM 502	Number of FET College NC (V) students who completed full courses successfully.	5,003	8,400	6,181	Students performed poorly in Technical Subjects.
PSM 503	Number of FET College students placed Learnership programmes.	324	1,520	1,558	N/A
PSM 504	FET College pass rate 60% by 2014.	28%	35%	36,15%	N/A
PSM 505	No. of MOU's signed with private sector.	85	45	67	The placement of SETAs under DHET has enhanced collaboration in forging partnerships with private sector.
PSM 506	No. of FET College lecturers trained in subject content.		230	252	DHET which was responsible for this training; managed to train more educators than planned.

Changes to planned targets:

No targets were changed during the year under review.

INFORMATION ON PREDETERMINED OBJECTIVES.

2.2.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.

Programme Purpose

The purpose of this programme is to provide adult basic education and training (ABET) in accordance with the Adult Basic Education Act. This programme includes all publicly funded expenditure items utilized at ABET sites to offer adult basic education and training. This programme includes both expenditure items purchased by the Department, and any transfer of payments from the state to ABET sites.

Strategic Objectives.

Responsive and relevant curricula [including learnerships] for all categories of learners provided.

Access to Public Adult Learning Centres (PALCs) expanded.

Performance indicators and targets.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 601	Numbers of learners enrolled in public ABET Centres.	37,619	46,308	36,505	Due to financial constraints, the Department could not establish the 50 additional ABET centres targeted and as such, this had an effect on the number of learners enrolled.
PPM 602	Numbers of educators employed in public ABET Centres.	2,340	2,893	2,793	Due to financial constraints, the Department could not establish the 50 additional ABET centres targeted and as such, this had an effect on the number of educators employed.
PSM 603	No. of new ABET centres established.	67	50	0	Financial constraints led to this variance.

Changes to planned targets:

No targets were changed during the year under review.

INFORMATION ON PREDETERMINED OBJECTIVES.

2.2.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT.

Programme Purpose.

The purpose of the programme is to protect the child's rights to develop his/her full cognitive emotional, social and physical potential in line with ECD White Paper no. 5 (2001). Early Childhood Development is about the holistic development of the child from birth – 9 years. The other purpose is to expand ECD provision, correcting the imbalances in provision, ensuring equitable access and improving the quality and delivery of ECD Programmes.

Strategic Objectives.

Universal access to Early childhood development programmes ensured.

Performance indicators and targets.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 701	Number of learners enrolled in Grade R in public schools.	110,968	92750	92,760	The target was a projection based on 2010 SNAP survey.
PPM 702	Number of public schools that offer Grade R.	43	2,616	2,620	The target was a projection based on 2010 SNAP survey.
PSM 703	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01. ¹⁹	2,735	2,200	2,233	ETDP SETA trained 100 practitioners in addition to our target of 2200, as the result of the partnership we have with them.
PSM 704	No of Cooks trained on Cooks 101.	400	N/A	N/A	No targets were set for 2011/12 due to financial constraints.

¹⁹ The number of trainees in the 4 quarters does not add up to annual target of 3100. Some Practitioners continue with training across the quarters.

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 705	No of Gardeners trained on Vegetable propagation and paid stipend.	400	N/A	N/A	No targets were set for 2011/12 due to financial constraints.
PSM 706	No of Pre-Grade R Practitioners trained on Curriculum birth to 4 years.	534	400	300	Financial constraints.
PSM 707:	No. of ECD sites provided with Jungle Gyms.	60	N/A	N/A	No targets were set for 2011/12 due to financial constraints.
PSM 708	% of grade 1 learners who have received formal Grade R.	81% ²⁰	82%	83% ²¹	The target was a projection based on 2010 school realities published by DBE.

²⁰ $100066/123,527 = 81\%$ [Grade 1 learners in 2010 = 123,527 and Grade R learners in 2009 = 100,063. Source: school realities published by DBE].

²¹ $18\ 110197/131751 = 83\%$ [Grade 1 learners in 2011 = 131,751 and Grade R learners in 2010 = 110,197. Source: school realities published by DBE].

INFORMATION ON PREDETERMINED OBJECTIVES.

PERFORMANCE INDICATOR		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 709	No. of sites (S) and educational toy resource centres (ETCs] provided with educational toys to enhance teaching and learning as part of the broader Provincial ECD Strategy		S: 1,333 ETCs: 19	0	Financial constraints.

Changes to planned targets:

No targets were changed during the year under review.

2.2.8 PROGRAMME 8: AUXILIARY SERVICES.

Programme Purpose

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

Strategic objectives.

Assessment and examination effectively managed.

Continuous professional development provided to Curriculum advisors and educators.

Social issues affecting the school – HIV and AIDS effectively responded to.

INFORMATION ON PREDETERMINED OBJECTIVES.

Performance Indicators and Targets.

Performance Indicator		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PPM 801	No. of candidates for the grade 12 senior certificate examination (Matric exams).	148,808	92,000	91,256	The target was a projection based on the previous year's survey.
PPM 802	No. of candidates for the ABET NQF level 4 examinations.	35,000	30,831	27,547	The target was a projection based on the previous year's survey.
PSM 803	No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects.	100	180	174	Some teachers identified for the programme left for greener pastures.
PSM 804	No. of Curriculum Advisors [CAs] provided with professional development in Maths, Science, Languages & Commercial subjects.	34	40	33	The remaining 7 Curriculum Advisors were going to be trained in the 4 th quarter. However, due to financial constraints, this could not be done.
PSM 805	No. of Educators trained on Life Skills in the classroom.	4,043	1,000	1,468	More educators than anticipated showed interest in the training programme.
PSM 806	No. of officials trained on the conduct, management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4	5,720	3,000	2,802	Financial constraints

INFORMATION ON PREDETERMINED OBJECTIVES.

NEW MANDATES:

Performance Indicator		Baseline 2010/11	Actual Performance against Target.		Reason for variance
			Target 2011/12	Actual 2011/12	
PSM 807a	Number of sectors implementing Provincial Human resource development strategy	N/A	HRD Strategy implemented by 7 Sectors.	HRD strategy implemented by 8 sectors.	N/A
PSM 807b	No. of learners who completed skills development programmes as per HRD strategy.	N/A	8,000	10,204	N/A
PSM 808	Number of MOU's signed with consulted institutions of higher learning	N/A	Partnerships forged with 12 institutions.	Partnerships forged with 12 institutions.	N/A
PSM 809	A learning academy established and operationalised.		A functional LA established	0	Delay on the signing of the MoU by some stakeholders.

Changes to planned targets:

No targets were changed during the year under review.

**PART 3.
ANNUAL
FINANCIAL
STATEMENTS.**

AUDIT COMMITTEE REPORT



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON THE DEPARTMENT OF EDUCATION

We are pleased to present our report for the financial year ended 31 March 2012.

Audit Committee Members and Attendance:

Limpopo has an Audit Committee structure which is two tiered consisting of the 3 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

The Audit Committees consist of the members listed hereunder and meet at least 4 times per annum as per the approved terms of reference. During the current year 6 Cluster Audit Committee and 6 Central Audit Committee meetings were held.

Cluster 1 Audit Committee

Name of Member	Number of meetings attended
Ms. L.J. Fosu (Chairperson)	5
Ms. T. Njozela	6
Mr. L. Vilakazi	5
Mr. A.F. Sinthumule	6

Central Audit Committee

Name of Member	Number of meetings attended
Ms. Z.P Mzizi (Chairperson appointed on 07 June 2011)	3
Mr. C.M. Manny	5
Ms. L.J. Fosu	4
Mr. T.C. Modipane	5
*Ms. T Njozela	1

*Ms T Njozela attended on behalf of Ms LJ Fosu.

Samuel Towers, 46 Hans Vah Rensburg Street, POLOKWANE, 0700, Private Bag 93486, POLOKWANE, 0700
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The heartland of southern Africa - development is about people!

AUDIT COMMITTEE REPORT

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

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

The effectiveness of internal control

- **Efficiency and effectiveness of the system of internal control applied by the Department**

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the management report of the Auditor-General, it was noted that the system of internal control was not entirely effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

- **Risk Management**

The system of risk management applied by the department over financial risk and risk management was transparent but not entirely effective and efficient because of lack of suitable skills at the departmental and transversal levels.

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

The Audit Committee was 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 unaudited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- Reviewed changes in accounting policies and practices;
- Reviewed the departments compliance with legal and regulatory provisions;

AUDIT COMMITTEE REPORT

- Reviewed the quality and timelines of the financial information availed information to the Audit Committee for oversight purposes during the year such as interim financial statements.

The Audit Committee has considered the Auditor-General's conclusions on the annual financial statements, and is in agreement therewith.

Internal audit

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

Auditor General South Africa

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

Other observations

- The Clean Audit Strategy appears to be making little progress as the Audit Committee has to date not received any progress reports nor is the Audit Committee aware of the distribution of the Audit Committee reports to departments to provide written feedback on the recommendations to make improvements on various aspects of reporting. Meetings between the Audit Committee and the various Executive Authorities which are part of the Clean Audit Strategy, have to date not taken place
- Based on Auditor-General IT findings and recommendations, the Audit Committee advised LPT management to initiate procurement processes for a service provider to assist the Department in implementing the recommendations. Although management had initially put into place processes for procurement of these services, the Section 100 (1)(b) Administration Intervention team decided to cancel the tender without providing alternative arrangements.
- The Audit Committee was concerned about the skills and level of competence in the offices of the CFOs across the Province. It recommended to management in LPT that a service provider be identified to carry out an assessment of skills and competencies within the offices of the CFOs and recommend appropriate capacity-building interventions. Management put into place process for procuring these services but the Section 100 (1)(b) Administration Intervention team subsequently cancelled the tender without offering an alternative solution
- The Audit Committee wishes to report that it did not receive and therefore review information on pre-determined objectives to be included in the annual report. The report was not made available to Audit Committee because the Department reported that it was then not ready for review

AUDIT COMMITTEE REPORT

- Receiving the audit report and the management letter just before the start of the Audit Committee is not helping to add value to the performance of the oversight role by the Audit Committee. The late receipt of the reports by the Audit Committee makes engagement with both the Provincial Auditor and the Accounting Officer less meaningful, as this reduces the Audit Committee members to passive listeners on matters that they are hearing for the first but are expected to comment constructively.
- The Audit Committee was unable to obtain a project plan from Section 100 (1)(b) Administration Intervention team that could assist the Audit Committee in overseeing some of the matters that the Administration team was implementing in improving governance within the Province.



.....
Chairperson of the Audit Committee
Date: 24 July 2012

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

General review of the state of financial affairs

During the financial year the Department was placed under section 100(1)(b) of the Constitution of the Republic of South Africa, 1996, together with four other departments in the Limpopo Province due to challenges relating to cash flow, budget and Compensation of Employees management. In terms of this, the Ministry of Basic Education, as mandated by the National Executive ("Cabinet"), took over the executive functions, financial and personnel management functions of the Department to the extent necessary. A programme was set in place to deal with these issues. Significant in this regard was the setting up of austerity measures that would ensure expenditure reduction and the freezing of the filling of vacant posts.

During the current financial year the Department completed infrastructure projects totaling R1 billion. Seven State of the Art Schools were completed during the financial year. These are projects that are aimed at providing model school infrastructure in those areas that had no access to schools in the past. They are also aimed at serving as resource centres for surrounding schools as they are equipped with facilities that most schools do not have, but are essential to learning and teaching. The challenge with these schools however, is the maintenance costs that are inherent in their nature. Maintenance of schools facilities is the responsibility of the School Governing Bodies (SGB) who must fund this from the Norms and Standards allocations they receive from the Department and any other revenue they are able to raise on their own to supplement this. However, due to the fact that the Norms and Standards allocations to schools is based on the number of learners, where a school is a no-fee school, the only other additional funding that the schools will have will be donations from the private sector. Most of the schools have however, struggled to attract donor funding to supplement their allocations and in the case of the State of the Art schools the additional maintenance required by the nature of their infrastructure places a huge financial burden on these schools. There is therefore a need to develop a new funding model that will not only consider the number of learners but also the nature of the school being funded.

Spending trends

The Department had an original budget of R20,8 billion that was adjusted to R21,06 billion. The actual expenditure for the year was R21,16 billion or 100,4%. This resulted in an over-expenditure of R93,5 million (or 0,4%), which was due to over-expenditure of R122 million in Compensation of Employees, R147 million in transfers to non-profit institutions, R34,8 million in transfers to households and under-expenditure of R160 million in Goods and Services, and R 51 million in Payment for Capital Assets. The over-expenditure as detailed resulted in unauthorised expenditure the details of which appear hereunder.

The overall under-expenditure in Goods and Services of R160 million was as a result of the under-expenditure in ECD and ABET as detailed above and also due to austerity measures that came as part of the section 100(1)(b) intervention.

Virement

There were not virements during the year.

Unauthorised expenditure

Unauthorised expenditure for the current year amounted to R175 million which was due to:

- **Over expenditure in transfers to non-profit institutions:** This was due to the under-funding for transfers to schools. Due to the shifting of funds to Compensation of Employees, resulted in insufficient budget for transfers to schools. At the time when the budget was being finalised it had been hoped that due to the criticality of the unfunded items there was anticipation that additional funding would be made available to the Department during the budget adjustment period. When funding was not made available the Department could not effect the second tranche transfers to schools. However, as part of the section 100(1) (b) intervention, a decision

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

was taken that 25% of the outstanding transfers to schools that was not budgeted for, should be made available, in order to relieve the operational pressures that schools were experiencing.

- **Over-expenditure in Compensation of Employees:** This was mainly due to the expenditure for ECD and ABET being processed against Compensation of Employees budget, while the budget was allocated to Goods and Services – where there was under-expenditure.

Service rendered by the department

Tariff policy

The department charges fees for examination related services and the tariffs thereof are determined by the Department of Basic Education

Free services

No revenue generating services are rendered by the Department for free.

Inventories

The major inventory item for the Department is Learning and Teaching Support Materials (LTSMs) that has been procured for schools, but may not have been distributed at year-end.

Capacity constraints

As was the case in the past financial year, the Department has not been able to address the acute personnel shortages in the areas of administrative support staff services, curriculum specialists and teachers in rare skills subjects due to the budget constraints. The focus of the Department for the year under review was to only fill critical attrition posts. Support staff at all levels of the Department but in particular schools and circuit offices could therefore not be filled. The Districts, which also face personnel constraints, have had to perform those functions that would normally be performed by Circuit offices.

The challenge of office accommodation at Head Office has still not been addressed due to budgetary constraints. In the meantime, the Department is making use of mobile offices to accommodate those officials that are without accommodation and is still continuing to have the Head Office officials accommodated at three different locations.

Utilisation of donor funds.

A number of donors have partnered with the Department to address the challenges facing it. An independent trust has been set up to receive and manage all donor funding.

Trading entities and public entities.

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

Organisations to whom transfer payments have been made.

Before transfers can be made to any institution within or outside Government, a certificate is sought from such institution to the effect that it has and maintains effective, efficient and transparent financial and internal control systems. The Department transfers funds directly to Independent Schools, Special Schools, Further Education and Training (FET) Colleges, and Public Ordinary Schools with section 21 functions, as well as those classified as no-fee schools. Details of these are contained in **Annexure 1c**. This is done in terms of the South African Schools Act, 1996 (Act No. 84 of 1996) as governed by the Departmental prescripts. The Departmental prescripts provide schools with a guide on how to account for all funds and also highlight duties and responsibilities of school principals and School Governing Bodies. The amount transferred to FET colleges is the conditional

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

grant that the Department receives from the Department of Higher Education and Training on behalf of these FET Colleges. For Public Ordinary Schools, transfers are made in two tranches, one in May and the other in November; but only after submission by the school of its audited financial statements. A physical inspection is made of all Independent Schools to which the Department transfers funds. Due to capacity constraints, the same exercise is only performed at selected Public Ordinary Schools that require special attention.

Public private partnerships

The Department did not enter into any PPP arrangements.

Corporate governance arrangements

The Department utilises the following management and reporting structure:

- Executive Management Committee
Coordinate and oversee the day-to-day running of the Department and take decisions on operational interventions to remove “bottle-necks”. This is made up of the Head of Department, the Chief Financial Officer and all Senior General Managers, and meets on a weekly basis.
- Top Management Committee
Plan and develop overall organisational direction, goals, objectives and approve budget allocation for the Department. This is made up of all Executive Management Committee members plus all other SMS members, and meets on a monthly basis with the MEC. District Senior Managers, all form part of this committee, and affords the Department to have a coordinated approach to all issues facing the Department including District specific challenges.
- Senior Management Committee
Coordinate departmental performance in accordance with goals, objectives and strategy.
- Branch Management Committee
Coordinate sub-Branch and Directorate performance in accordance with goals and strategy.

All SMS members have completed financial disclosure forms; and declaration of interest forms are also completed by members of the Bid Adjudication Committee. In addition, all service providers submitting bids are required to also complete a disclosure form that assists the Department in identifying those service providers owned or linked to state officials.

Due to the fact that the Department is by its nature labour intensive, health issues are prioritised with special emphasis on HIV/AIDS.

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

A Risk Committee has been set up, chaired by the CFO, that meets monthly to consider the monthly reports on progress to deal with identified risks and to also consider any emerging risks. A fraud prevention policy is in place and being implemented. Risk and fraud issues again were standing items on the management meeting agenda for the year under review. At this meeting progress with

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

regards to addressing all fraud and corruption issues identified is tabled and discussed. The cases are obtained from various sources including the Presidential and Premier's hotline used to report fraud and corruption by the public.

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

Discontinued activities/activities to be discontinued.

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

New/proposed activities

None

Asset management

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

Inventories

Movement in inventory holdings is reflected under **Annexure 5** of the Financial Statements.

Event after the reporting date

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

Information on predetermined objectives.

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

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

SCOPA resolutions

Resolution	Subject	Progress
Resolution 1	Entities connected with employees who performed remunerative work outside the public service without permission to be blacklisted, disciplinary action to be taken against the officials who did business outside public service without permission and money so earned to be recovered.	Disciplinary action has been taken against the employees and they have been served with warning letters. The blacklisting of the affected entities is still awaiting a response from the SIU to whom the cases have been handed after these entities challenged the intended blacklisting by the Department through their lawyers.
Resolution 2	Entities connected with spouses of employees who did business with the department to be blacklisted.	As indicated under Resolution 1 above, the blacklisting of the affected companies is awaiting a response from the SIU. For all bids, the Department's SCM unit does a PERSAL check of the ID numbers of the directors of the bidding entity to determine those directors who might be employees of the Department.
Resolution 7	Companies that misrepresented information or obtained tenders through fraudulent activities should be blacklisted and VAT paid to them should be recovered. The Head of Department to report the companies or CCs to SARS by the end of December 2009.	The entities have been reported to SARS and letters of demand have been issued to the companies.

Prior modifications to audit reports

Qualification issue	Progress on resolution thereof
Non submission of information: Documents pertaining to assets, employee benefits and receivables were not made available to the Auditor General for audit purposes	This related to non-submission of documents in the previous financial years which had not been cleared. A turnaround strategy on asset management has been developed in conjunction with Provincial Treasury, whereby all assets that are on the asset register should be backed by documentary proof. Where documents are not available, these assets are being valued as per the National Treasury guideline. For employee benefits, this related to documents to support leave entitlement, capped leave and performance awards disclosure: The Department has embarked on a project to do a hundred percent audit of all leave taken and captured on the PERSAL system. This will ensure that all leave as reflected on PERSAL is supported by actual approved leave forms. Capped leave has been audited and all negative capped leave will be recovered from the concerned officials. Documents to support the performance awards have been submitted to the Office of the Auditor General. The department also conducted an audit of all resignations to ensure that, where debts were created at resignation, proper documents are in place.
System not in place to account for accruals and commitments	A system has been put in place that allows the Department to account for multi-year infrastructure projects. A system has also been put in place to ensure one entry point for invoices, thus making it easy to trace and account for invoices unpaid at year-end.
The asset register included school furniture that was procured on behalf of schools and should therefore not have been part of the Department's asset register.	The schools furniture has been transferred to schools, transfer certificates signed, and the assets removed from the asset register.

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF LIMPOPO FOR THE YEAR ENDED 31 MARCH 2012

Prior modifications to audit reports	
Qualification issue	Progress on resolution thereof
A number of assets were identified that were not accounted for on the asset register.	The asset register of the Department has been updated with the results of the bi-annual asset verification that has been carried out. This ensures that all assets are accounted for on the asset register. A number of assets were however, still identified during the 2011/12 audit as not accounted for on the asset register. The Department will review its controls and processes so that the asset register is updated with the results of the asset verification process. This will ensure that the asset register is indeed updated with the results of the verification process.
There were some assets on the asset register that did not have asset numbers or location	Some of the cases have been resolved by the updating of the asset register by the results of the asset verification that was carried out. However this finding recurred during the 2011/12 audit which requires the Department to review its processes and controls on the updating of the asset register with the results of the asset verification process.
Completed infrastructure projects not disclosed on the Financial Statements	All completed Infrastructure assets are now disclosed on the Financial Statements

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

Exemptions and deviations received from the National Treasury

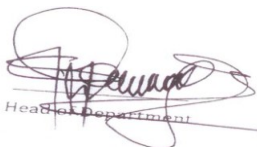
No exemptions or deviations from the PFMA or Treasury Regulations were sought or given during the year under review.

Interim financial statements

The Department has been preparing quarterly financial statements and submitting these to Treasury.


Approval

The Annual Financial Statements set out on pages 69 to 115 have been approved by the Accounting Officer(s).



Head of Department

Head of Department
31 May 2012



Administrator
31 May 2012

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

Introduction

1. I was engaged to audit the financial statements of the Limpopo Department of Education, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance, changes in net assets and cash flows for the year then ended, a summary of significant accounting policies and other explanatory information, and the accounting officer's report, as set out on pages 69 to 115.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental Financial Reporting Framework* prescribed by the National Treasury, the requirements of the Public Finance Management Act of South Africa, 1999 (Act No 1 of 1999) (PFMA), Division of Revenue Act of South Africa, 2011 (Act No 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Because of the matters described in the Basis for disclaimer of opinion paragraphs, however, I was unable to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Basis for Disclaimer of Opinion

Movable tangible capital assets

4. During 2011 I was unable to obtain sufficient appropriate documentation to support transactions of R185 975 000 recorded in the accounting records of the department. Consequently I was unable to determine whether any adjustments to this amount were necessary. My audit opinion on the financial statements for the period ended 31 March 2011 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.
5. I was unable to obtain sufficient appropriate audit evidence for the restatement in the corresponding figure of movable tangible capital assets. As stated in note 43 to the financial statements, the restatement of R243 929 000 was made in order to rectify prior year misstatements. I was unable to confirm the restatement by alternative means. Consequently I was unable to determine whether any adjustments to the movable and immovable tangible assets were necessary.
6. I was unable to verify the existence of various movable tangible capital assets amounting to R224 988 786 included in the amount of R447 146 000 as disclosed in note 43 to the financial statements due to the accounting records of the department not sufficiently including asset numbers and location of movable assets. The department's records did not permit the application of alternative audit procedures regarding the existence of movable tangible capital assets.
7. I identified a significant number of movable tangible capital assets that were not accounted for in the accounting records of the department. The cost of these assets could not be

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

quantified to determine the effect on disclosure note 43 in the financial statements. The department's records did not permit the application of alternative audit procedures regarding the completeness of movable tangible capital assets.

8. The disclosure note for movable tangible assets as set out in note 43 to the financial statements indicates that the Department has disposed minor assets amounting to R49 045 000 in the current year. However the amount represents disposals which relates to prior years. Furthermore, disposal of minor school assets amounting to R52 167 174 and major assets amounting to R1 186 254 were disposed off during the current financial year but were not disclosed in note 43. Consequently, completeness, accuracy and valuation of movable tangible capital assets as disclosed in note 43 to the financial statements could not be determined. The department's records did not permit the application of alternative audit procedures.
9. I identified mobile classrooms which are not in a good condition for use as classrooms and the department did not make provision for impairment as at 31 March 2012. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation of movable tangible capital assets.

Immovable tangible capital assets

10. I was unable to obtain sufficient appropriate audit evidence for the restatement in the corresponding figure of immovable tangible assets. As stated in note 45 to the financial statements, the restatement of R89 595 000 was made in order to rectify prior year misstatements. I was unable to confirm the restatement by alternative means. Consequently I was unable to determine whether any adjustments to the immovable tangible capital assets were necessary.
11. The department could not provide sufficient appropriate evidence to support disposals of immovable tangible assets with a carrying value of R3 405 422 000 as disclosed in note 45 to the financial statements. There were no satisfactory alternative procedures that I could perform to obtain reasonable assurance that all disposals to immovable asset transactions were properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation, completeness and rights of the immovable tangible capital assets.
12. I was unable to obtain sufficient appropriate audit evidence for immovable tangible asset additions amounting to R1 035 752 000 as stated in note 45. Furthermore, there were a number of immovable tangible capital assets that were of poor quality or no evidence of actual work done. The department's records did not permit the application of alternative audit procedures regarding the existence, accuracy, occurrence and valuation of these assets. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the existence, accuracy, occurrence and valuation of the immovable tangible capital asset additions.
13. The department's accounting records did not in all cases facilitate an easy identification and location of assets disclosed in the financial statements. There were a number of assets that could not be located due to incorrect or no reference to the location thereof, as specified in the accounting records of the department. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the existence, valuation and allocation of the immovable tangible capital asset balance stated at R Nil (2011: R2 459 285 000) in the financial statements.

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

Receivables

14. The department did not have adequate systems in place to ensure the appropriate and accurate ageing and valuation of receivables. Furthermore sufficient documentation to support the receivables balance of R98 345 000 (2011: R85 128 000) as disclosed in note 18 to the financial statements could not be provided. Included in this amount are suspense accounts amounting to R42 187 000 which were not cleared as at the year end. The department's records did not permit the application of alternative audit procedures that I could perform on receivables. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, rights and obligations and existence of the receivables balance amounting to R98 345 000 as disclosed in the financial statements.

Compensation of employees

15. The department could not provide sufficient appropriate audit evidence to support entries in the compensation of employees in the financial statements. There were no satisfactory alternative procedures that I could perform on compensation of employees 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 amounting to R17 291 133 000 (2011: R15 865 912 000).

Goods and services

16. The department could not provide sufficient appropriate audit evidence to support the goods and services transactions in the financial statements. Furthermore, there were duplications on payments for goods and services. The department's records did not permit the application of alternative audit procedures that I could perform on goods and services. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, classification and accuracy of goods and services of R1 790 021 000 (2011: R1 994 185 000) as stated in note 8 to the financial statements.

Expenditure for capital assets

17 The department could not provide sufficient appropriate audit evidence to support the expenditure for capital transactions in the financial statements. Furthermore, expenditures amounting to R30 806 928 were incorrectly classified as expenditure for capital assets. There were no satisfactory alternative procedures that I could perform to obtain assurance that capital expenditure was properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, classification, completeness and accuracy of the capital expenditure of R1 231 638 000 (2011: R1 074 348 000) as disclosed in note 12 to the financial statements.

Commitments

18 During 2011 I was unable to obtain reasonable assurance that the commitments balance of R1 480 292 000 was properly recorded. My audit opinion for the period ended 31 March 2011 was modified accordingly. This has not been adequately resolved in the current financial year. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.

19 The system in place for identifying and recognising commitments was inadequate as accruals were incorrectly classified as commitments, differences were noted between the amounts as disclosed and the supporting documentation, duplications were noted in the

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

amount of commitments disclosed and the department did not have a system in place to ensure that all commitments are recorded in the accounting records. Furthermore, information was not submitted for audit to verify the existence of commitments. The department's records did not permit the application of alternative audit procedures. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the existence, completeness, valuation, classification, rights and obligations of commitments amounting to R1 975 439 000 (2011: R1 480 292 000) as disclosed in note 30 to the financial statements.

Lease commitments

20 The department could not provide sufficient appropriate audit evidence to support the restatement in the corresponding figure for lease commitments. As stated in note 33 to the financial statements, the restatement of R15 860 000 was made in order to rectify prior year misstatements. I was unable to confirm the restatement by alternative means. Consequently, I was unable to determine whether any adjustments to the lease commitments were necessary.

21 I identified lease commitments which were not included in the accounting records. The completeness, accuracy and valuation of lease commitments could not be ascertained and the department's records did not permit the application of alternative audit procedures regarding the completeness and accuracy of lease commitments. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the completeness and accuracy of the lease commitments of R65 078 000 (2011: R78 470 000) as disclosed in note 33 to the financial statements.

Accruals

22 During 2011, I was unable to obtain reasonable assurance that the accruals amount of R189 542 000 was properly recorded. My audit opinion for the period ended 31 March 2011 was modified accordingly. This has not been adequately resolved in the current financial year. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.

23. The department did not have a system of controls in place to identify and recognise accruals. Furthermore, supporting evidence was not submitted to verify the existence of accruals. The department's records did not permit the application of alternative audit procedures. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, accuracy and valuation of accruals amounting to R399 504 000 (2011: R189 542 000) as disclosed in note 31 to the financial statements.

Contingent liabilities

24 The department could not provide sufficient appropriate audit evidence to support the contingent liabilities amount as disclosed in the financial statements. There were no satisfactory alternative procedures that I could perform to obtain assurance that contingent liabilities were properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself to the occurrence, completeness, accuracy and valuation of the contingent liabilities of R168 724 000 (2011: R127 375 000) as disclosed in note 29 to the financial statements.

Employee benefits

25 The department could not provide sufficient and appropriate audit evidence to support the employee benefits disclosed in the financial statements. There were no satisfactory

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

alternative procedures that I could perform to obtain assurance that employee benefits were properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, accuracy and valuation of R3 367 299 000 (2011: R3 240 363 000) of employee benefits as disclosed in note 32 to the financial statements.

Irregular expenditure

26 The department did not include details of irregular expenditure in the notes to the financial statements as required by section 40(3) (i) of the PFMA. Goods and services amounting to R162 681 080 (2011: R694 349 518) were procured in contravention of the supply chain management requirements. This amount was not included in irregular expenditure disclosed in note 35 to the financial statements. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to completeness of irregular expenditure.

Fruitless and wasteful expenditure

27 The department did not include material fruitless and wasteful expenditure of R 95 954 191 in note 36 to the financial statements as required by Section 38 (1) (c) (ii) of the PFMA. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to completeness of fruitless and wasteful expenditure.

Disclaimer of opinion

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

Emphasis of matters

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

Significant uncertainties

30 With reference to note 29 to the financial statements, the department is a defendant in various lawsuits. The department is opposing the claims as it challenges the validity of the lawsuits. The ultimate outcome of these matters cannot be determined presently and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

31 As disclosed in notes 43 and 45 to the financial statements, the corresponding for 31 March 2011 have been restated as a result of an error discovered during 31 March 2012 in the financial statements of the department at, and for the year ended 31 March 2011.

Material Impairments

32 As disclosed in note 41 to the financial statements, the department has provided for staff and other debts to the amount of R72 897 000 as it was considered doubtful of recovery.

Material under spending of programmes within the budget

33 As disclosed in the appropriation statement, the department has materially under spent the budget on independent schools subsidies, Public Special schools Education, Early Childhood Development and auxiliary and associated services to the amount of R81 981 000. As a consequence the department has not achieved its objectives of :

- Providing resources and support

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

■ Improvement in learner performance

Accruals

34 Accruals which exceed the payment term of 30 days as detailed in Treasury Regulation 8.2.3 amounted to R399 504 000 and if paid, the bank overdraft as disclosed in note no.24 would have been R1 829 274 000. This amount, in turn, exceeds the voted funds to be surrendered of (R178 135 000) as per the statement of financial performance by R577 639 000. The amount of R574 504 000 would therefore have constituted unauthorised expenditure.

Unauthorised expenditure

35 As disclosed in note 13 to the financial statements, the department has incurred unauthorised expenditure to the amount of R175 212 000 due to the overspending of the budget,

Additional matters

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

Unaudited supplementary schedules

37 The supplementary information set out on pages 108 to 115 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.

Withdrawal from the audit engagement

38 The numerous misstatements identified in the financial statements are indicative of significant fraud which calls into question the reliability of audit evidence obtained and the genuineness of the accounting records and documentation. But for the legislated requirement to perform the audit of department, I would have withdrawn from the engagement in terms of the ISAs.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

39 In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

40 I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 5 to 45 of the annual report.

41 The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information (FMPP)*.

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

42 The reliability of the information in respect of the selected programme objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

43 The material findings are as follows:

Usefulness

Measurability

44 The National Treasury *Framework for managing programme performance information (FMPPi)* requires that performance targets be measurable. The required performance could not be measured for a total of 22% of the targets relevant to Public Ordinary Schools Education. This was due to the fact that management was aware of the requirements of the *FMPPi* but chose not to apply the principles as entailed in the *FMPPi*.

45 The National Treasury *Framework for managing programme performance information (FMPPi)* requires that it must be possible to validate the processes and systems that produce the indicator. A total of 30% of the indicators/measures relevant to Public Ordinary Schools Education were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to the lack of key controls in the relevant systems of collection, collation, verification and storage of actual performance information

Reliability

Validity

46 The National Treasury *Framework for managing programme performance information (FMPPi)* requires that processes and systems which produce an indicator should be verifiable. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the validity of the actual reported performance relevant to 36% of Public Ordinary Schools. This was due to limitations placed on the scope of my work due to the lack of information systems and the department's records did not permit the application of alternative audit procedures.

Accuracy and completeness

47 The National Treasury *Framework for managing programme performance information (FMPPi)* requires that an indicator be accurate enough for its intended use and respond to changes in the level of performance. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the accuracy and completeness of the actual reported performance relevant to 54% of Public Ordinary Schools Education. This was due to limitations placed on the scope of my work by the lack of information systems and the department's records did not permit the application of alternative audit procedures.

Additional matter

48 I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

Achievement of Planned targets

49 Of the total number of planned departmental targets, 45 were not achieved and this represents 90% of total planned targets that were not achieved during the year under review.

Compliance with laws and regulations

50 I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Strategic planning and performance management

51 The accounting officer did not provide Parliament or the relevant legislature with the strategic plan or annual performance plan at least 7 days prior to the discussion of the department's budget vote as required by Treasury Regulations 5.2.1.

52 The accounting officer did not ensure that the department had and maintained an effective, efficient and transparent system of internal control regarding performance management, which described and represented how the department's processes of performance planning, monitoring, measurement, review and reporting were conducted, organised and managed as required by section 38(1)(a)(i) and (b) of the PFMA

Budgets

53 The accounting officer did not ensure that expenditure incurred by the department was in accordance with the vote of the department and the main divisions within the vote as per the requirements of section 39(1) (a) and/or 39(2) (c) of the PFMA.

Annual financial statements, performance and annual report

54 The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 40(1) of the PFMA. Material misstatements identified by the auditors were not adequately corrected, which resulted in the financial statements receiving a disclaimer of opinion.

HIV and Aids (life skills education) grant

55 The department did not monitor the implementation of the programme and provide support to districts and schools, as required by the Division of Revenue Grant Framework, Gazette No. 34280.

56 Sufficient and appropriate audit evidence could not be obtained that the HIV and Aids (Life Skills Education) grant was utilised for purposes stipulated in the schedule and in accordance with the framework published for the allocation, as required by section 15(1) of the Division of Revenue Act.

National School Nutrition Programme grant

57 Meals were not prepared according to the recommended food specifications and approved menu, this is in contravention of the Division of Revenue Grant Framework, Gazette No. 34280.

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

58 Meals were not served to learners by 10:00, and this is in contravention of the Division of Revenue Grant Framework, Gazette No. 34280.

Learner teacher support material (LTSM)

59 Sufficient and appropriate audit evidence could not be obtained that LTSM bought and received by the department, was distributed to the schools.

Allocation of funds to school

60 The department did not adhere to the National Norms and Standards for School Funding when allocating funds to schools, as required by paragraph 8 of Government Notice 29179 in terms of the South African Schools Act.

Technical Secondary Schools Re-capitalisation grant

61 The schools did not prioritise the implementation of the grant in accordance with the prescribed order, as required by the Division of Revenue Grant Framework, Gazette No.34280.

Procurement and contract management

62 Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

63 Goods and services with a transaction value above R500 000 were procured without inviting competitive bids as per the requirements of paragraph 16A.6.4 and Practice Note 8 of 2007/08.

64 The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act.

65 Sufficient and appropriate audit evidence could not be obtained that awards were made to suppliers based on preference points that were allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.

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

67 Contracts were extended or modified without the approval of a properly delegated official as required by Treasury Regulation 8.2.

68 Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury regulation 16A8.3.

69 IT related goods and services, classified as mandatory, were not procured through SITA as required by section 7(3) of the SITA Act.

Human resource management and compensation

70 Persons in charge at pay points did not always certify that the employees receiving payment were entitled thereto as required by Treasury Regulation 8.3.4.

**REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO
LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3:
DEPARTMENT OF EDUCATION.**

- 71 The accounting officer did not ensure that all leave taken by employees were recorded accurately and in full as required by paragraph 1/V/F (b) of the Public Service Regulation.
- 72 The accounting officer did not implement effective measures to ensure that employees do not abuse sick leave, as required by paragraph 1/V/F(c) of the Public Service Regulation.

Expenditure management

- 73 Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1) (f) of the Public Finance Management Act and Treasury Regulation 8.2.3.
- 74 The accounting officer did not take effective steps to prevent unauthorised, irregular and fruitless and wasteful expenditure, as required by section 38(1) (c) (ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Transfer of funds

- 75 Allocations were utilised for the purposes other than those stipulated in the respective schedules or gazetted in the Division of Revenue Act framework, contrary to the requirements of section 15(1) of the Division of Revenue Act framework.

Revenue management

- 76 The accounting officer did not take effective and appropriate steps to collect all money due, as required by section 38(1) (c) (i) of the Public Finance Management Act and Treasury Regulations 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).
- 77 Sufficient appropriate audit evidence could not be obtained that the interest was charged on debts owed to the state at the rate determined by the Minister of Finance in terms of section 80 of the PFMA as required by paragraph 11.5.1 and 8.2 of the Treasury Regulations.
- 78 The accounting officer did not ensure that appropriate processes were developed and implemented to provide for the collection, as required by Treasury Regulation 7.2.1.

Asset management

- 79 Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1) (d) of the Public Finance Management Act and Treasury Regulation 10.1.1(a).
- 80 Assets of the department were transferred to another department and the accounting officer did not draw up an inventory of such assets and/or did not provide the accounting officer of the receiving department or other institution with substantiating records as per the requirements of section 42(1) of the PFMA.

Financial misconduct

- 81 Investigations into allegations of financial misconduct against officials were not instituted within 30 days of discovery thereof, as required by Treasury Regulation 4.1.2.
- 82 Disciplinary hearings were not held for financial misconduct committed by officials, as required by Treasury Regulation 4.1.1.
- 83 Investigations were not conducted into all allegations of financial misconduct committed by officials, as required by Treasury Regulation 4.1.1.

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

- 84 The accounting officer did not submit the annual schedule of the outcome of any disciplinary proceedings and/or criminal charges to the Provincial Treasury and National Treasury as required by Treasury Regulation 4.3.4.

Internal control

- 85 I considered internal control relevant to my audit of the financial statements, information on predetermined objectives and compliance with laws and regulations. The matters reported below, under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for disclaimer of opinion, findings on the predetermined objectives and the findings on compliance with laws and regulations included in this report.

Leadership

- 86 The accounting officer does not review the annual performance report prior to their submission for audit and therefore errors were not identified and corrected.
- 87 There was a lack of appropriate oversight to ensure that matters relating to financial reporting and compliance with laws and regulations previously reported on were addressed.
- 88 The leadership did not address risks relating to the achievement of complete and accurate performance reporting.
- 89 Leadership did not exercise appropriate oversight over financial and performance reporting and related internal controls.
- 90 The department developed an action plan to address internal and external audit findings, but adherence to the plan was not monitored on a timely basis by the appropriate level of management.

Financial and performance management

- 91 Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.
- 92 The financial statements and the annual performance reports contained numerous misstatements that were not corrected. This was mainly due to staff members not fully understanding the requirements of the financial reporting framework.

Governance

- 93 Internal controls were not selected and developed to prevent and correct material misstatements in financial reporting and reporting on predetermined objectives.
- 94 The internal audit function and risk management function was not adequately resourced to perform effectively and efficiently throughout the financial year.

OTHER REPORTS

Investigations

- 95 The department was placed under administration in terms of section 100(1) (b) of the Constitution of the Republic of South Africa, 1996. Investigations are being conducted,

REPORT OF THE AUDITOR –GENERAL TO THE LIMPOPO LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO.3: DEPARTMENT OF EDUCATION.

amongst others, to probe the awarding of contracts in terms of the supply chain management regulations. The investigations were still ongoing at the reporting date.

Performance audits

96 The following audits were conducted during the year under review:

Performance audit on Early Childhood Development – Grade R and Kha Ri Gude

97 During the year under review a performance audit on the Early Childhood Development (ECD) and Kha Ri Gude programmes was conducted. The audit focused on the economic, efficient and effective use of resources in the ECD programme. The audit is currently in the execution phase and the findings will be reported in a separate report.

Performance audit on the readiness of government to report on its performance

98 During the year under review, a performance audit was conducted on the Readiness of Government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The audit is currently in the reporting phase and the findings will be reported on in a separate report.

Performance audit on the Adult Basic Education and Training programme

99 During the year under review a performance audit on the Adult Basic Education and Training (ABET) programme was conducted. The audit focused on the economic, efficient and effective use of resources in the ABET programme. The audit is currently in the reporting phase and the findings will be reported in a separate report.

Auditor-General.

Polokwane
31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Appropriation per programme									
APPROPRIATION STATEMENT	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final Approp.	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	1,221,112	-	-	1,221,112	1,290,914	(69,802)	105.7%	1,093,963	1,161,904
Transfers and subsidies	31,059	-	-	31,059	21,256	9,803	68.4%	29,703	27,617
Payment for capital assets	103,155	-	-	103,155	71,995	31,160	69.8%	59,434	33,333
	1,355,326	-	-	1,355,326	1,384,165	(28,839)		1,183,100	1,222,854
2. Public Ordinary School Education									
Current payment	17,623,696	-	-	17,623,696	16,678,865	944,831	94.6%	15,082,995	15,450,911
Transfers and subsidies	342,065	-	-	342,065	536,169	(194,104)	156.7%	748,516	741,980
Payment for capital assets	276,449	-	-	276,449	1,155,133	(878,684)	417.8%	1,010,556	1,038,904
	18,242,210	-	-	18,242,210	18,370,167	(127,957)		16,842,067	17,231,795
3. Independent School Subsidy									
Current payment	-	-	-	-	-	-	-	-	16
Transfers and subsidies	72,028	-	-	72,028	71,588	440	99.4%	100,663	114,923
Payment for capital assets	-	-	-	-	-	-	-	-	-
	72,028	-	-	72,028	71,588	440		100,663	114,939
4. Public Special School Education									
Current payment	253,660	-	-	253,660	250,806	2,854	98.9%	203,818	204,252
Transfers and subsidies	38,132	-	-	38,132	38,138	(6)	100.0%	54,915	53,722
	291,792	-	-	291,792	288,944	2,848		258,733	257,974
5. Further Education and Training									
Current payment	313,933	-	-	313,933	319,695	(5,762)	101.8%	277,419	276,744
Transfers and subsidies	181,918	-	-	181,918	181,177	741	99.6%	164,708	165,098
	495,851	-	-	495,851	500,872	(5,021)		442,127	441,842
6. Adult Education and Training									
Current payment	138,418	-	-	138,418	151,895	(13,477)	109.7%	133,116	132,287
Transfers and subsidies	82	-	-	82	-	82		81	-
Payment for capital assets	-	-	-	-	-	-		-	50
	138,500	-	-	138,500	151,895	(13,395)		133,197	132,337

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Appropriation per programme									
<i>APPROPRIATION STATEMENT</i>	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final Approp.	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7. Early Childhood Development									
Current payment	191,050			191,050	163,792	27,258	85.7%	227,365	406,452
Transfers and subsidies	59	-	-	59	109	(50)	184.7%	58	1,646
	191,109			191,109	163,901	27,208		227,423	408,098
8. Auxiliary and Associated Services									
Current payment	273,456			273,456	223,622	49,834	81.8%	332,624	226,036
Transfers and subsidies	1,094			1,094	161	933	14.7%	15,429	13,839
Payment for capital assets	5,228			5,228	4,510	718	86.3%	15,979	2,061
	279,778			279,778	228,293	51,485		364,032	241,936
Subtotal	21,066,594			21,066,594	21,159,825	(93,231)	100.4%	19,551,342	20,051,775
Statutory Appropriation									
Current payment	1,566			1,566	1,566	-	100.0%	1,492	1,494
TOTAL	21,068,160			21,068,160	21,161,391	(93,231)	100.4%	19,552,834	20,053,269

	2011/12		2010/11	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	18,366		1,833	
Actual amounts per statement of financial performance (total revenue)	21,086,526		19,554,667	
ADD				
Prior year unauthorised expenditure approved without funding				148,958
Actual amounts per statement of financial performance (total expenditure)		21,161,391		20,202,227

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Appropriation per economic classification									
2011/12								2010/11	
Details per economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	17,168,362	-	-	17,168,362	17,291,133	(122,771)	100.7%	15,243,594	15,865,912
Goods and services	1,950,592	-	-	1,950,592	1,790,021	160,571	91.8%	2,109,198	1,994,185
Transfers and subsidies									
Provinces and municipalities	348	-	-	348	267	81	76.7%	1,593	242
Departmental agencies and accounts	56	-	-	56	-	56		14,463	13,186
Non-profit institutions	596,983	-	-	596,983	744,488	(147,505)	124.7%	868,325	868,934
Households	69,050	-	-	69,050	103,844	(34,794)	150.4%	229,420	235,879
Gifts and donations	-	-	-	-	-	-		272	583
Payments for capital assets									
Buildings and other fixed structures	1,243,839	-	-	1,243,839	1,228,187	15,652	98.7%	1,032,597	1,054,559
Machinery and equipment	38,930	-	-	38,930	3,451	35,479	8.9%	53,372	19,789
Total	21,068,160	-	-	21,068,160	21,161,391	(93,231)	100.4%	19,552,834	20,053,269

Statutory Appropriation									
2011/12								2010/11	
Direct changes against the National/Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee /	1,566			1,566	1,566		100%	1,492	1,494
Total	1,566				1,566		100%	1,492	1,494

Statutory Appropriation per economic classification									
2011/12								2010/11	
Program 1 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	1,566			1,566	1,566		100%	1,492	1,492
Total	1,566			1,566	1,566			1,492	1,492

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Detail per program 1 - Administration

Detail per sub-programme	2011/12							2010/11	
	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
Office of the MEC									
Current payment	6,611			6,611	3,767	2,844	57.0%	6,546	4,907
Transfers and subsidies	12			12		12		12	-
Corporate Services									
Current payment	277,783			277,783	251,475	26,308	90.5%	360,523	238,136
Transfers and subsidies	18,764			18,764	8,013	10,751	42.7%	19,469	19,184
Payment for capital assets	89,195			89,195	69,877	19,318	78.3%	47,177	5,941
Education Management									
Current payment	838,592			838,592	966,959	(128,367)	115.3%	643,659	872,816
Transfers and subsidies	6,268			6,268	7,310	(1,042)	116.6%	4,209	8,433
Payment for capital assets	13,960			13,960	2,118	11,842	15.2%	12,257	27,392
Human Resource Development									
Current payment	70,895			70,895	60,040	10,855	84.7%	51,084	36,909
Transfers and subsidies	6,000			6,000	5,933	67	98.9%	6,000	
Education Management Information Systems									
Current payment	27,231			27,231	8,673	18,558	31.8%	32,151	9,136
Transfers and subsidies	15			15	-	15		13	-
Total	1,355,326	-	-	1,355,326	1,384,165	(28,839)	102.1%	1,183,100	1,222,854

Details per Economic Classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	969,045			969,045	1,034,248	(65,203)	106.7%	920,379	948,227
Goods and services	252,067			252,067	256,665	(4,598)	101.8%	173,584	213,678
Transfers and subsidies to:									
Provinces and municipalities	348			348	267	81	76.7%	1,593	242
Non-profit institutions	15,296			15,296	3,621	11,675	23.7%	15,085	16,828

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Details per Economic Classification	2011/12							2010/11	
	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
Households	15,415			15,415	17,369	(1,954)	112.7%	13,025	10,546
Payment for capital assets									
Buildings and other fixed structures	70,944			70,944	69,877	1,067	98.5%	37,375	22,772
Machinery and equipment	32,211			32,211	2,118	30,093	6.6%	22,059	10,561
Total	1,355,326	-	-	1,355,326	1,384,165	(28,839)	102.1%	1,183,100	1,222,854

Detail per program 2 - PUBLIC ORDINARY SCHOOLS									
Details per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Primary School									
Current payment	8,360,726			8,360,726	7,950,226	410,500	95.1%	7,462,811	7,636,301
Transfers and subsidies	143,909			143,909	219,641	(75,732)	152.6%	406,936	277,959
Payment for capital assets	146,671			146,671	704,614	(557,943)	480.4%	191,484	273,243
Public Secondary School									
Current payment	7,449,665			7,449,665	7,322,155	127,510	98.3%	6,888,641	7,066,468
Transfers and subsidies	198,081			198,081	316,518	(118,437)	159.8%	341,518	464,021
Payment for capital assets	106,360			106,360	108,455	(2,095)	102.0%	136,479	165,612
Human Resource Development									
Current payment	63,267			63,267	63,158	109	99.8%	68,825	90,900
Transfers and subsidies					4	(4)			
In School Sports and Culture									
Current payment	7,584			7,584	3,617	3,967	47.7%	7,223	5,220
Provincial Infrastructure Grant									
Current payment	897,937			897,937	557,944	339,993	62.1%		
Payment for capital assets					336,091	(336,091)		670,438	595,188
National School Nutrition Program									
Current payment	832,877			832,877	778,958	53,919	93.5%	649,895	650,688

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Detail per program 2 – PUBLIC ORDINARY SCHOOLS									
Details per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	75			75	6	69	8.0%	62	
Payment for capital assets				-	60	(60)		9,276	3,695
Technical Secondary Schools Recapitalisation									
Current payment	4,500			4,500	2,200	2,300	48.9%	5,600	1,334
Payment for capital assets	23,418			23,418	5,913	17,505	25.2%	2,879	1,166
Dinaledi Support Grant									
Current payment	7,140			7,140	607	6,533	8.5%		
Total	18,242,210	-	-	18,242,210	18,370,167	(127,957)	100.7%	16,842,067	17,231,795

Economic classification									
Details per economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	15,316,383			15,316,383	15,319,361	(2,978)	100.0%	13,460,425	13,880,486
Goods and services	1,409,376			1,409,376	1,359,504	49,872	96.5%	1,622,570	1,570,425
Transfers and subsidies to:									
Non-profit institutions	291,107			291,107	451,013	(159,906)	154.9%	698,484	684,381
Households	50,958			50,958	85,156	(34,198)	167.1%	50,032	57,599
Payment for capital assets									
Buildings and other fixed structures	1,168,205			1,168,205	1,153,800	14,405	98.8%	980,829	1,030,450
Machinery and equipment	6,181			6,181	1,333	4,848	21.6%	29,727	8,454
Total	18,242,210	-	-	18,242,210	18,370,167	(127,957)	100.7%	16,842,067	17,231,795

Detail per program 3 – INDEPENDENT SCHOOLS SUBSIDY									
Details per sub-programme									
Primary Schools									
Current payment									16
Transfers and subsidies	38,020			38,020	40,573	(2,553)	106.7%	53,232	60,955
Secondary Schools									
Transfers and subsidies	34,008			34,008	31,015	2,993	91.2%	47,431	53,968
Total	72,028	-	-	72,028	71,588	440	99.4%	100,663	114,939

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments Compensation of employees									16
Transfers and subsidies to: Non-profit institutions	72,028			72,028	71,588	440	99.4%	100,663	114,923
Total	72,028	-	-	72,028	71,588	440	99.4%	100,663	114,939

Detail per program 4 - PUBLIC SPECIAL SCHOOL EDUCATION

Details per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	251,402			251,402	250,111	1,291	99.5%	203,818	204,252
Transfers and subsidies	38,132			38,132	38,138	(6)	100.0%	54,915	53,722
In-School Sports and Culture Current payment	2,258			2,258	695	1,563	30.8%		
Total	291,792	-	-	291,792	288,944	2,848	99.0%	258,733	257,974

Details per economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments Compensation of employees	251,402			251,402	249,982	1,420	99.4%	201,688	203,396
Goods and services	2,258			2,258	824	1,434	36.5%	2,130	856
Transfers and subsidies to: Non-profit institutions	37,298			37,298	37,298	-	100.0%	54,093	52,802
Households	834			834	840	(6)	100.7%	822	920
Total	291,792	-	-	291,792	288,944	2,848	99.0%	258,733	257,974

Detail per Program 5 - Further Education And Training

Conditional Grant Current payment	313,933			313,933	319,695	(5,762)	101.8%	277,419	276,744
Transfers and subsidies	181,918			181,918	181,177	741	99.6%	164,708	165,098
Total	495,851	-	-	495,851	500,872	(5,021)	101.0%	442,127	441,842

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

2011/12								2010/11	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	313,933			313,933	319,301	(5,368)	101.7%	277,419	276,564
Goods and services				-	394	(394)		-	180
Transfers and subsidies to:									
Non-profit institutions	181,254			181,254	180,968	286	99.8%	164,517	164,515
Households	664			664	209	455	31.5%	191	583
Total	495,851	-	-	495,851	500,872	(5,021)	101.0%	442,127	441,842

Detail per program 6 – ADULT EDUCATION AND TRAINING									
Details per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Centres									
Current payment	138,418			138,418	151,895	(13,477)	109.7%	133,116	132,287
Transfers and subsidies	82			82	-	82		81	
Payment for capital assets				-	-	-			50
Total	138,500	-	-	138,500	151,895	(13,395)	109.7%	133,197	132,337

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	117,374			117,374	137,255	(19,881)	116.9%	111,891	125,146
Goods and services	21,044			21,044	14,640	6,404	69.6%	21,225	7,141
Transfers and subsidies to:									
Households	82			82		82		81	
Payment for capital assets									
Machinery and equipment									50
Total	138,500	-	-	138,500	151,895	(13,395)	109.7%	133,197	132,337

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012**

Detail per Program 7 - EARLY CHILDHOOD DEVELOPMENT									
Details by sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Grade R in Public Centres									
Current payment	39,884			39,884	36,523	3,361	91.6%	46,118	248,437
Transfers and subsidies	59			59	109	(50)	184.7%	58	1,646
Grade R in Community Centres									
Current payment	61,554			61,554	34,875	26,675	56.7%	58,624	38,671
Pre-Grade R									
Current payment	88,541			88,541	91,698	(3,157)	103.6%	122,623	119,344
Conditional Grants- ECD									
Current payment	1,071			1,071	696	375	65%		
Total	191,109	-	-	191,109	163,901	27,208	85.8%	227,423	408,098
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	61,499			61,499	99,044	(37,545)	161.0%	51,463	298,732
Goods and services	129,551			129,551	64,748	64,803	50.0%	175,902	107,720
Transfers and subsidies to:									
Households	59			59	109	(50)	184.7%	58	1,646
Total	191,109	-	-	191,109	163,901	27,208	85.8%	227,423	408,098

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2012

Detail per Program 8 - AUXILIARY AND ASSOCIATED SERVICES									
Details by sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments to SETA									
Transfers and subsidies	56			56		56		14,463	13,186
Special Projects									
Current payment	34,616			34,616	25,706	8,910	74.3%	28,322	19,595
Transfers and subsidies	30			30		30			
External Examinations									
Current payment	203,807			203,807	163,433	40,374	80.2%	178,865	178,468
Transfers and subsidies	29			29		29		27	-
Payment for capital assets	498			498		498		474	333
Education Multipurpose Centres									
Current payment	35,033			35,033	34,483	550	98.4%	125,437	27,973
Transfers and subsidies	979			979	161	818	16.4%	939	653
Payment for capital assets	4,730			4,730	4,510	220	95.3%	15,505	1,728
Total	279,778	-	-	279,778	228,293	51,485	81.6%	364,032	241,936
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	137,160			137,160	130,376	6,784	95.1%	218,837	131,851
Goods and services	136,296			136,296	93,246	43,050	68.4%	113,787	94,185
Transfers and subsidies to:									
Departmental agencies and accounts	56			56		56		14,463	13,186
Households	1,038			1,038	161	877	15.5%	966	653
Payment for capital assets									
Buildings and other fixed structures	4,690			4,690	4,510	180	96.2%	14,393	1,337
Machinery and equipment	538			538		538		1,586	724
Total	279,778	-	-	279,778	228,293	51,485	81.6%	364,032	241,936

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31
MARCH 2012**

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 payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Statutory	1,566	1,566	-	0%
Administration	1,355,326	1,384,165	(28,839)	-2%
Public Ordinary School Education	18,242,210	18,370,167	(127,957)	-1%
Independent Schools Subsidy	72,028	71,588	440	1%
Public Special School Education	291,792	288,944	2,848	1%
Further Education and Training	495,851	500,872	(5,021)	-1%
Adult Education and Training	138,500	151,895	(13,395)	-10%
Early Childhood Development	191,109	163,901	27,208	14%
Auxiliary and Associated Services	279,778	228,293	51,485	18%

Administration

Overspending is as a result of insufficient provisioning made on compensation of employees. The major contributing sub-program was Education Management which carries all the subject advisers from head office through to the circuit offices.

Adult Education and Training

Overspending is as a result of insufficient provisioning made on compensation of employees

Early Childhood Development

Some services could not be carried out as a result of shortage of cash flow that resulted in the intervention by National Department in terms of section 100(1) b of the Constitution Act of the Republic of South Africa, 1996.

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31
MARCH 2012**

Auxiliary and Associated Services.

Some services could not be carried out as a result of shortage of cash flow that resulted in the intervention by National Department in terms of section 100(1) b of the Constitution Act of the Republic of South Africa, 1996.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	17,168,362	17,291,133	(122,771)	-1%
Goods and services	1,950,592	1,790,021	160,571	8%
Transfers and subsidies				
Departmental agencies and accounts	348	267	81	23%
Universities and technikons	56		56	100%
Non-profit institutions	596,983	744,488	(147,505)	-25%
Households	69,050	103,844	(34,794)	-50%
Payments for capital assets				
Buildings and other fixed structures	1,243,839	1,228,187	15,652	1%
Machinery and equipment	38,930	3,451	35,479	91%

Over expenditure on transfers resulted from money transferred to Public Schools whereas we did not have enough provision for that purpose. This was exacerbated by the retirement of many employees that exited from the Department.

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR 31 MARCH 2012.

PERFORMANCE	Note	2011/12 R'000	2010/11 R'000
REVENUE			
Annual appropriation	<u>1</u>	21,066,594	19,551,342
Statutory appropriation	<u>2</u>	1,566	1,492
Departmental revenue	<u>3</u>	18,366	1,833
TOTAL REVENUE		21,086,526	19,554,667
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>7</u>	17,291,133	15,865,912
Goods and services	<u>8</u>	1,790,021	1,994,185
Unauthorised expenditure approved without funding	<u>13</u>		148,223
Total current expenditure		19,081,154	18,008,320
Transfers and subsidies			
Transfers and subsidies	<u>11</u>	848,599	1,118,824
Unauthorised expenditure approved without funding	<u>13</u>		735
Total transfers and subsidies		848,599	1,119,559
Expenditure for capital assets			
Tangible capital assets	<u>12</u>	1,231,638	1,074,348
Total expenditure for capital assets		1,231,638	1,074,348
TOTAL EXPENDITURE		21,161,391	20,202,227
SURPLUS/(DEFICIT) FOR THE YEAR		(74,865)	(647,560)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(93,231)	(649,393)
Annual appropriation		(178,135)	(744,483)
Conditional grants		84,904	95,090
Unconditional grants			
Departmental revenue and NRF Receipts	<u>22</u>	18,366	1,833
SURPLUS/(DEFICIT) FOR THE YEAR		(74,865)	(647,560)

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2012.

POSITION	<i>Note</i>	2011/12	2010/11
		R'000	R'000
ASSETS			
Current assets		2,466,559	2,278,196
Unauthorised expenditure	<i>13</i>	2,368,179	2,192,967
Prepayments and advances	<i>17</i>	35	101
Receivables	<i>18</i>	98,345	85,128
TOTAL ASSETS		2,466,559	2,278,196
LIABILITIES			
Current liabilities		2,435,497	2,248,873
Voted funds to be surrendered to the Revenue Fund	<i>21</i>	969,296	1,023,598
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<i>22</i>	5,023	3,010
Bank overdraft	<i>24</i>	1,429,770	1,218,042
Payables	<i>25</i>	31,408	4,223
TOTAL LIABILITIES		2,435,497	2,248,873
NET ASSETS		31,062	29,323
	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Represented by:			
Recoverable revenue		31,062	29,323
TOTAL		31,062	29,323

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED
31 MARCH 2012**

NET ASSETS	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Recoverable revenue			
Opening balance		29,323	30,772
Transfers:		1,739	(1,449)
Debts revised		-84	-1,004
Debts recovered (included in departmental receipts)		-13,390	-2,158
Debts raised		15,213	1,713
Closing balance		31,062	29,323
TOTAL		31,062	29,323

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2012.**

CASH FLOW	<i>Note</i>	2011/12	2010/11
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		21,113,703	19,586,748
Annual appropriated funds received	<u>11</u>	21,063,381	19,545,831
Statutory appropriated funds received	<u>2</u>	1,566	1,492
Departmental revenue received	<u>3</u>	48,756	39,425
Net (increase)/decrease in working capital		(161,178)	135,787
Surrendered to Revenue Fund		(179,813)	(43,078)
Current payments		(18,905,942)	(18,008,320)
Transfers and subsidies paid		(848,599)	(1,119,559)
Net cash flow available from operating activities	<u>15</u>	1,018,171	551,578
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(1,231,638)	(1,074,348)
Net cash flows from investing activities		(1,231,638)	(1,074,348)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		1,739	(1,449)
Net cash flows from financing activities		1,739	(1,449)
Net increase/(decrease) in cash and cash equivalents		(211,728)	(524,219)
Cash and cash equivalents at beginning of period		(1,218,042)	(693,823)
Cash and cash equivalents at end of period	<u>16</u>	(1,429,770)	(1,218,042)

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

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

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

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

2.2 Departmental revenue

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

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

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

2.3 Direct Exchequer receipts

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

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

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

2.4 Direct Exchequer payments

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

2.5 Aid assistance

Aids assistance is recognised as revenue when received

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

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

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

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

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

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

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

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

3.1.2 Social contributions

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

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

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

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

3.2 Goods and services

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

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

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

3.3 Interest and rent on land

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

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending 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.

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

4.4 Receivables

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

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially 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 in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

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

Subsequent recognition

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

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

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 assets”. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

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

4.8.3 Intangible assets

Initial recognition

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

Subsequent expenditure

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.

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

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.

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2012

- 5.6 Employee benefits**
Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.
- 5.7 Lease commitments**
Finance lease
Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.
- Operating lease**
Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.
- 5.8 Impairment**
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.
- 5.9 Provisions**
Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.
- 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 underlying 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.

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Annual Appropriation	2011/12			
Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2010/11 R'000
Administration	1,355,326	1,355,326	-	1,183,100
Public Ordinary School Education	18,242,210	18,240,068	2,142	16,836,556
Independent School Subsidies	72,028	72,028	-	100,663
Public Special School Education	291,792	291,792	-	258,733
Further Education And Training	495,851	495,851	-	442,127
Adult Education And Training	138,500	138,500	-	133,197
Early Childhood Development	191,109	190,038	1,071	227,423
Auxiliary And Associated Services	279,778	279,778	-	364,032
Total	21,066,594	21,063,381	3,213	19,545,831

*R2, 142,000 Earmarked for Dinaledi Schools was not transferred due to delays in the approval of the procurement of goods and services.
R1,071,000 was not transferred due to delay in the submission of claims by the beneficiaries*

1.2 Conditional grants

	Note	2011/12 R'000	2010/11 R'000
Total grants received	29	2,294,302	1,803,088

2. Statutory Appropriation

	2011/12 R'000	2010/11 R'000
Member of executive committee/parliamentary officers	1,566	1,492
Total	1,566	1,492
Actual Statutory Appropriation received	1,566	1,492

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

3. Departmental revenue

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	29,825	29,537
Transactions in financial assets and liabilities	3.2	18,931	9,888
Total revenue collected		48,756	39,425
Less: Own revenue included in appropriation	12	30,390	37,592
Departmental revenue collected		18,366	1,833

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2011/12	2010/11
	3	R'000	R'000
Sales of goods and services produced by the department			
Sales by market establishment		448	381
Other sales		29,285	28,887
Sales of scrap, waste and other used current goods		92	269
Total		29,825	29,537

3.2 Transactions in financial assets and liabilities

	<i>Note</i>	2011/12	2010/11
	3	R'000	R'000
Receivables		18,931	9,888
Total		18,931	9,888

4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Basic salary		12,536,600	11,566,018
Performance award		64,329	162,193
Service Based		1,010,330	941,531
Compensative/circumstantial		343,684	178,702
Periodic payments		232,185	210,414
Other non-pensionable allowances		894,808	784,284
Total		15,081,936	13,843,142

4.2 Social contributions

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Employer contributions			
Pension		1,536,273	1,420,049
Medical		668,712	598,492
Bargaining council		681	679
Official unions and associations		3,531	3,550
Total		2,209,197	2,022,770
Total compensation of employees		17,291,133	15,865,912
Average number of employees		64,450	64,181

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

5. Goods and services

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Administrative fees		6,141	7,535
Advertising		1,588	44,083
Assets less than R5,000	<u>5.1</u>	84,682	59,843
Bursaries (employees)		89,428	55,734
Catering		23,612	20,909
Communication		35,873	34,616
Computer services	<u>5.2</u>	8,147	16,692
Consultants, contractors and agency/outsourced services	<u>5.3</u>	866,375	241,943
Audit cost – external	<u>5.4</u>	9,849	-
Fleet services		10,500	11,775
Inventory	<u>5.5</u>	379,355	1,234,561
Operating leases		21,392	20,701
Property payments	<u>5.6</u>	10,624	10,221
Transport provided as part of the departmental activities		108,146	84,878
Travel and subsistence	<u>5.7</u>	123,831	139,835
Venues and facilities		3,921	7,586
Training and staff development		-	1,078
Other operating expenditure	<u>5.8</u>	6,557	2,195
Total		<u>1,790,021</u>	<u>1,994,185</u>

5.1 Assets less than R5,000

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Tangible assets	<u>5</u>	84,682	59,843
Machinery and equipment		84,682	59,843
Total		<u>84,682</u>	<u>59,843</u>

5.2 Computer services

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
SITA computer services	<u>5</u>	8,147	16,692
Total		<u>8,147</u>	<u>16,692</u>

5.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Business and advisory services		865,361	240,393
Contractors		1,014	1,550
Total		<u>866,375</u>	<u>241,943</u>

5.4 Audit cost – External

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Performance audits	<u>5</u>	9,849	-
Total		<u>9,849</u>	<u>-</u>

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

5.5 Inventory

	Note	2011/12	2010/11
	5	R'000	R'000
Learning and teaching support material		365,714	571,913
Food and food supplies		71	563,384
Fuel, oil and gas		6,653	5,671
Other consumable materials		4,246	17,370
Stationery and printing		2,671	76,223
Total		379,355	1,234,561

5.6 Property payments

	Note	2011/12	2010/11
	5	R'000	R'000
Municipal services		9,876	9,375
Other		748	846
Total		10,624	10,221

5.7 Travel and subsistence

	Note	2011/12	2010/11
	5		
Employee costs			
Local		123,831	139,835
Total		123,831	139,835

5.8 Other operating expenditure

	Note	2011/12	2010/11
	5	R'000	R'000
Learnerships			1,312
Professional bodies, membership and subscription fees			2
Resettlement costs		2,632	873
Other		3,925	8
Total		6,557	2,195

6. Transfers and subsidies

		2011/12	2010/11
		R'000	R'000
Provinces and municipalities	Note 30, Annex 1A,	267	242
Departmental agencies and accounts			13,186
Non-profit institutions	Annex 1C	744,489	1,033,447
Households	Annex 1D	103,843	71,949
Total		848,599	1,118,824

Unspent funds transferred to the above beneficiaries

7. Expenditure for capital assets

	Note	2011/12	2010/11
Tangible assets			
Buildings and other fixed structures	28	1,228,186	1,054,559
Machinery and equipment	27	3,452	19,789
Total		1,231,638	1,074,348

7.1 Analysis of funds utilised to acquire capital assets – 2011/12

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	1,231,638		1,231,638
Buildings and other fixed structures	1,228,186		1,228,186
Machinery and equipment	3,452		3,452
Total	<u>1,231,638</u>		<u>1,231,638</u>

7.2 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	1,074,348		1,074,348
Buildings and other fixed structures	1,054,559		1,054,559
Machinery and equipment	19,789		19,789
Total	<u>1,074,348</u>		<u>1,074,348</u>

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Opening balance		2,192,967	1,568,532
Unauthorised expenditure – discovered in current year	11	175,212	773,393
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance			(148,958)
Current			(148,223)
Transfers and subsidies			(735)
Less: Amounts transferred to receivables for recovery			
Unauthorised expenditure awaiting authorisation / written off		<u>2,368,179</u>	<u>2,192,967</u>

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2011/12 R'000	2010/11 R'000
Current	1,727,704	1,552,492
Capital	63,670	63,670
Transfers and subsidies	576,805	576,805
Total	<u>2,368,179</u>	<u>2,192,967</u>

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2011/12 R'000	2010/11 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	2,368,179	2,192,967
Total	<u>2,368,179</u>	<u>2,192,967</u>

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

8.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
Administration	None	28,839
Public Ordinary School	None	127,957
Further Education & Training	None	5,021
Adult and Training	None	13,395
Total		175,212

The total amount reported as unauthorised expenditure is R2, 368,179,000.00. Of the total reported amount of unauthorised expenditure, the amount of R454,968,000 has been authorised by the Provincial Legislature through the Limpopo Unauthorised Expenditure Act, 2012. Act No. 1 of 2012. The amount was authorised as follows:

R449,400.000 should be a direct charge against the Provincial Revenue Fund

R5, 568,000 should form a direct charge against funds allocated to the Department in the next financial year.

9. Prepayments and advances

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Staff advances			
Travel and subsistence			101
Prepayments		35	
Total		35	101

10. Receivables

	<i>Note</i>	2011/12			Total	2010/11 R'000
		R'000	R'000	R'000		
		Less than one year	One to three years	Older than three years		Total
Staff debt	<i>10.1</i>	17,357	7,431	52,928	77,716	64,449
Other debtors	<i>10.2</i>	14	646	19,969	20,629	20,679
Total		17,371	8,077	72,897	98,345	85,128

10.1 Staff debt

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Tax Debt	<i>18</i>	20,462	18,039
Debt Account		35,696	34,669
Salary Reversal Control & other Debts		15,433	6,019
Salary Disallowance Account		5,675	5,722
Sal Deduction Disallowance		450	
Total		77,716	64,449

10.2 Other debtors

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Disallowance Miscellaneous	<i>10</i>	20,368	20,410
Disallowance Dishonoured Cheques		11	11
Regional Service Council levies		8	8
Medical Aid		237	245
Non-Recoverable Rent		1	1
Other Financial Institutions		3	3
Insurance deductions		1	1
Total		20,629	20,679

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

11. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		1,023,598	908,399
Transfer from statement of financial performance		(93,231)	(649,393)
Add: Unauthorised expenditure for current year	<i>8</i>	175,212	773,393
Voted funds not requested/not received	<i>11</i>	(3,213)	(5,511)
Paid during the year		(133,070)	(3,290)
Closing balance		969,296	1,023,598

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		3,010	3,373
Transfer from Statement of Financial Performance		18,366	1,833
Own revenue included in appropriation		30,390	37,592
Paid during the year		(46,743)	(39,788)
Closing balance		5,023	3,010

13. Bank Overdraft

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Consolidated Paymaster General Account		1,309	638,980
Overdraft with commercial banks (Local)		1,428,461	579,062
Total		1,429,770	1,218,042

14. Payables - current

	<i>Note</i>	2011/12	2010/11
		Total	Total
Clearing accounts	<i>14.1</i>	31,408	4,223
Total		31,408	4,223

14.1 Clearing accounts

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Description	<i>14</i>		
Sal: Bargaining Council		135	26
Sal: Income Tax		25,217	3,228
Sal: Official Union		34	7
Sal: Pension Fund		694	171
Sal: Fin institution study loan		2	
Sal: ACB Recall		5,326	791
Total		31,408	4,223

LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012

15. Net cash flow available from operating activities

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance			
Performance		(74,865)	(647,560)
Add back non cash/cash movements not deemed operating activities			
		1,093,036	1,199,138
(Increase)/decrease in receivables – current		(13,217)	(3,706)
(Increase)/decrease in prepayments and advances		66	(101)
(Increase)/decrease in other current assets		-	148,958
Increase/(decrease) in payables – current		27,185	(9,364)
Expenditure on capital assets		1,231,638	1,074,348
Surrenders to Revenue Fund		(179,813)	(43,078)
Voted funds not requested/not received		(3,213)	(5,511)
Own revenue included in appropriation		30,390	37,592
Net cash flow generated by operating activities		1,018,171	551,578

16. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Consolidated Paymaster General account		(1,309)	(638,062)
Cash with commercial banks (Local)		(1,428,461)	(579,062)
Total		(1,429,770)	(1,218,042)

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

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

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Liable to Nature			
Motor Vehicle guarantees		-	96
Housing loan guarantees Employees	<i>Annex 2A</i>	87,798	89,930
Claims against the department	<i>Annex 2B</i>	79,185	37,069
Other departments (interdepartmental unconfirmed balances)	<i>Annex 4</i>	1,741	280
Total		168,724	127,375

18. Commitments

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Current expenditure			
Approved and contracted		711,395	128
		711,395	128
Capital expenditure			
Approved and contracted		1,264,044	1,480,164
		1,264,044	1,480,164
Total Commitments		1,975,439	1,480,292

19. Accruals

				2011/12 R'000	2010/11 R'000
Listed by economic classification					
	30 Days	30+ Days	Total		Total
Goods and services	138,817	166,831	305,648		104,561
Transfers and subsidies	75	795	870		944
Capital assets		85,801	85,801		84,037
Other		7,185	7,185		
Total	138,892	260,612	399,504		189,542

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Listed by programme level			
Programme 1		136,945	7,066
Programme 2		235,751	181,581
Programme 3		1,159	
Programme 5		12	344
Programme 6			8
Programme 7		2	543
Programme 8		25,635	
Total		399,504	189,542
Confirmed balances with other departments			
	<i>Note</i>	2011/12 R'000	2010/11 R'000
Confirmed balances with other departments	<i>Annex 4</i>	729	
Total		729	

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

Employee benefits

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Leave entitlement		116,767	109,632
Service bonus (Thirteenth cheque)		532,281	497,643
Performance awards		64,328	36,608
Capped leave commitments		2,653,923	2,596,480
Other			
Total		<u>3,367,299</u>	<u>3,240,363</u>

20. Lease commitments

21.1 Operating leases expenditure

2011/12	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year			16,371	1,171	17,542
Later than 1 year and not later than 5 years			31,383	76	31,459
Later than five years			16,077		16,077
Total lease commitments			<u>63,831</u>	<u>1,247</u>	<u>65,078</u>

2010/11	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year			17,073	6,337	23,410
Later than 1 year and not later than 5 years			38,506	1,518	40,024
Later than five years			15,036		15,036
Total lease commitments			<u>70,615</u>	<u>7,855</u>	<u>78,470</u>

21. Irregular expenditure.

22.1 Reconciliation of irregular expenditure

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Opening balance		694,521	171
Add: Irregular expenditure – relating to current year			694,350
Less: Amounts condoned		(600,445)	
Irregular expenditure awaiting condonation		<u>94,076</u>	<u>694,521</u>
Analysis of awaiting condonation per age classification			
Current year		<u>94,076</u>	<u>694,350</u>
Prior years			<u>171</u>
Total		<u>94,076</u>	<u>694,521</u>

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
Total		<u> </u>

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2011/12 R'000
Same VAT numbers used for different suppliers		1,533
No order or appointment letter attached to payment voucher		1,190
Procurement irregularities		168
Award not made in accordance with points scored		137,317
Tender awarded to departmental employee		4,495
LTSM: Information not disclosed to bidders		307,672
Suppliers sharing same information not confirmed		29,329
SBD9 forms not completed		27,708
Bid advert requirements differ from bid report requirements		68,938
Appointed companies for same tenders owned by one or related persons		22,095
Total		600,445

22. Fruitless and wasteful expenditure.

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Opening balance		60,136	5,066
Fruitless and wasteful expenditure – relating to prior year			
Fruitless and wasteful expenditure – relating to current year		21	55,070
Fruitless and wasteful expenditure awaiting condonement		60,157	60,136

23.2 Analysis of awaiting condonation per economic classification

	2011/12 R'000	2010/11 R'000
Current	-	2,435
Capital	-	57,701
Transfers and subsidies		
Total	-	60,136

23.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
Interest on telephone & electricity accounts		21
Total		21

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

24 Related party transactions

Payments made	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Goods and services			12,598
Transfers		3,621	16,827
Total		3,621	29,425

List related party relationships		
Related Party	Nature	Rand Value
Limpopo Provincial Treasury	Audit Committee Services Internal Audit Committee	
Limpopo Department of Public Works	Office accommodation services	
National Department of Education	Intervention i.r.o. Section 100(1)(b) of the Constitution of the Republic of South Africa, 1996	
Limpopo Province Education Trust	Construction of Classrooms	3,621,000

23. Key management personnel

	No. of Individuals	2011/12	2010/11
		R'000	R'000
Political office bearers (provide detail below)	1	1,566	1,494
Officials:			
Level 15 to 16	8	7,885	6,651
Level 14 (incl. CFO if at a lower level)	17	13,356	10,690
Family members of key management personnel			
Total		22,807	18,835

24. Provisions

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Bad Debts		72,897	
Total		72,897	

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr. Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	185,975	243,929	17,258		447,162
Transport assets	68,997				68,997
Computer equipment	90,158	1,051	1,415		92,624
Furniture and office equipment	25,158	252	438		25,848
Other machinery and equipment	1,662	242,626	15,405		259,693
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	185,975	243,929	17,258		447,162

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	17,162			96	17,258
Transport assets					
Computer equipment	1,319			96	1,415
Furniture and office equipment	438				438
Other machinery and equipment	15,405				15,405
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	17,162			96	17,258

27.2 Movement for 2010/11

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	159,591	26,636	252	185,975
Transport assets	62,201	6,796		68,997
Computer equipment	72,723	17,687	252	90,158
Furniture and office equipment	24,189	969		25,158
Other machinery and equipment	478	1,184		1,662
TOTAL MOVABLE TANGIBLE ASSETS	159,591	26,636	252	185,975

27.3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				69,031		69,031
Curr. Year Adjustments to Prior Year balances				892		892
Additions				622		622
Disposals				(49,045)		(49,045)
TOTAL MINOR ASSETS				21,500		21,500

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				26,602		26,602
Number of minor assets at cost				469		469
TOTAL NUMBER OF MINOR ASSETS				27,071		27,071

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

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

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

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

26. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr. Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,459,285	(89,595)	1,035,752	3,404,442	
Non-residential buildings	2,459,285	(89,595)	1,035,752	3,405,442	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2,459,285	(89,595)	1,035,752	3,405,442	-

28.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1,212,111		(176,359)		1,035,752
Non-residential buildings	1,212,111		(176,359)		1,035,752
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	1,212,111		(176,359)		1,035,752

28.2 Disposals

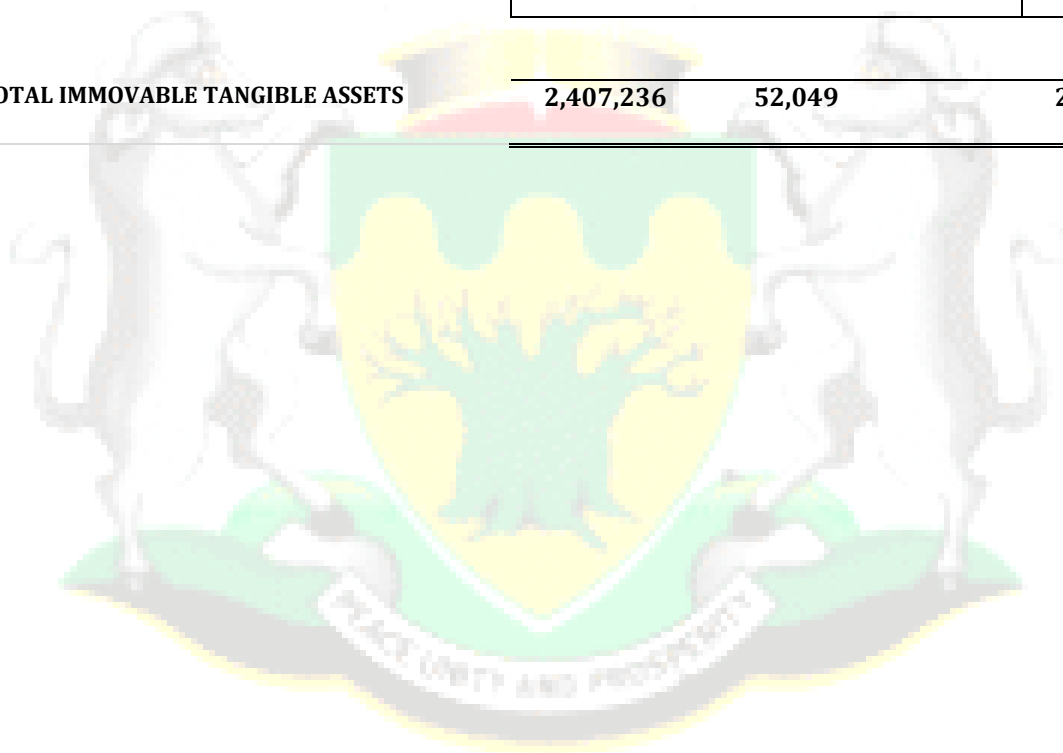
DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		3,405,442	3,405,442	
Dwellings				
Non-residential buildings		3,405,442	3,405,442	
Other fixed structures				
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS		3,405,442	3,405,442	

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2012**

28.3 Movement for 2010/11

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,407,236	52,049		2,459,285
Non-residential buildings	2,407,236	52,049		2,459,285
TOTAL IMMOVABLE TANGIBLE ASSETS	2,407,236	52,049		2,459,285



**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE
YEAR ENDED 31 MARCH 2012**

29. STATEMENT OF CONDITIONAL GRANTS RECEIVED.

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2010/11		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure Grant	897,937				897,937	897,937	894,035	100%	670,438	595,188
HIV and AIDS	34,646				34,646	34,646	25,640	74%	28,322	19,595
National School Nutrition Program	832,952				832,952	832,952	779,720	94%	659,233	654,384
Technical Secondary School Recap	27,918				27,918	27,918	11,043	40%	8,479	2,500
Further Education and Training	495,851				495,851	495,851	500,870	101%	442,127	441,842
EPWP Incentive Grant for Province	1,071				1,071	-	696		-	-
Dinaledi Schools Grant	7,140				7,140	4,998	607	12%	-	-
	2,297,515	-	-	-	2,297,515	2,294,302	2,212,611		1,808,599	1,713,509

This is to certify that all the transfers in terms of schedule 4 and 5 of the Division of revenue Act No. 6 of 2011 were deposited into the Limpopo Department of Education PMG account number 62259527897 held with First National Bank.

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

30. ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2010/11
	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 Licenses	348			348	267	77%				1,593
	348			348	267					1,593

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER			2010/11
	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
SETA	56			56			14,463
	56			56			14,463

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION			EXPENDITURE		2010/11	
	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	15,296			15,296	3,621	24%	15,085
Norms and Standards of Public School Funding	291,107			291,107	451,013	155%	698,484
Independent Schools Subsidy	72,028			72,028	71,589	99%	100,663
Public Special Schools	37,298			37,298	37,298	100%	54,093
Further Education and Training	181,254			181,254	180,968	100%	164,466
Total	596,983			596,983	744,489		1,032,791

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2010/11	
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transfer red	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on Duty	2,028			2,028	773	38%	579
Leave Gratuity	59,022			59,022	93,407	158%	55,833
Bursaries (Non-Employees)	6,000			6,000	5,938	99%	6,000
PST Retirement Benefit	-			-	-		311
Claims Against State (Cash)	2,000			2,000	3,725	186%	2,503
Total	69,050			69,050	103,843		65,226

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL.**

Guarantor institution	Guarantee in respect of housing	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced / released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	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
Standard Bank			11,251	-	99		11,152		
Nedbank Limited			7,207	70	41		7,236		
FirstRand Bank			5,018	129	99		5,048		
Nedbank (Inc B)			20	-	-		20		
Absa			27,799	55	374		27,480		
Unique Finance			2,473	-	24		2,449		
Old Mutual Fin			588	-	-		588		
Peoples Bank Fb			2,526	-	-		2,526		
Nedbank Ltd (Nbs)			1,597	-	-		1,597		
FNB-Former Sa Old Mutual			1,866	35	14		1,887		

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

Guarantor institution	Guarantee in respect of housing	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced / released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	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
(Nedb/P)			12,567	-	124		12,443		
Hlano Fin Service			12	-	-		12		
Vbs Mutual Bank			3,173	260	416		3,017		
Investec Bank L			25	-	-		25		
Nedcor Inv.Bank			44	-	-		44		
Mpumalanga			48	-	-		48		
Yskor Landgoed			30	-	-		30		
Np Develop.Cor			13,292	619	2,120		11,791		
Boe Bank Limited			78	-	-		78		
Sa Home Loans P			166	90	-		256		
Green Start H/L			26	-	-		26		
Southnet Fin Se			45	-	-		45		
	Subtotal	-	89,851	1,258	3,311	-	87,798		
	TOTAL		89,851	1,258	3,311	-	87,798		

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability.	Opening Balance 1 April 2011	Liabilities incurred during the year	Liabilities paid/canc elled/red uced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2012.
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Solidarity Workers Union for Serfontein	73				73
Booi Ramukhuba Rommily	2,000				2,000
South Africa Business Directory Service	27				27
Masakhane Security Services CC	64				64
Double Barrel Security Services CC	6				6
Seswai Business Enterprise CC	237				237
Zip Security Services CC	115				115
M&M Professional Security & Cleaning Services CC	47				47
One Guard Security Services CC	231				231
Kgadiitse SS	10,000				10,000
Pilusa TE/Khosa	3				3
Samuel Mononi	28				28
Tau-Tsa Africa Training & Essential Services CC/ Monamoleledi Secondary School	12				12
Tau-Tsa Africa Training & Essential Services CC/ Manganeng Primary School	237				237
Tau-Tsa Africa Training & Essential Services CC/ Ramphelane Secondary School	186				186
FP Pilusa/ Dept of Education	500				500
C Monareng/ Dept of Education	55				55
M Molokomme/ Dept of Education	94				94
Solidarity Workers Union obo NSM Meiring and another	13,913				13,913
Makgoka TD/ Department of Education	209				209
Ndaleneni and Sombana Trading cc/ Limpopo Department of Education	12				12
Phillemon Phuti Sekele/ Department of Education	24				24
PO Nong Transport Services/ Department of Education	100				100
MW Mbulaheni/ Department of Education	8				8
K Maluleke/ Department of Education	9		9		-
Mabela Matome Sam/ Grace & Hope School	33		33		-
Ramaogayane JM/ Sehlakoane Primary School	54				54
Mokonyama SO/ MEC of Education	4,000				4,000
TR York & Magda York/ MEC of	4,014				4,014

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

Nature of Liability.	Opening Balance 1 April 2011	Liabilities incurred during the year	Liabilities paid/canc elled/red uced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2012.
	R'000	R'000	R'000	R'000	R'000
Education					
Mapiti MMJ/ MEC of Education	250				250
Etnerst Electrical cc/ Matakanye Construction cc & MEC of Education	508				508
MN Mogashoa/ Department of Education	2				2
Makaleng Tjiane Smith/ MEC of Education	7				7
Mdaka MD/ MEC for Education & MF Maleka	11		11		-
MIKANTE Kwetliso & Projects /Ngwana Mohube School :Damages for breach of contract		159			159
Photo's Luxury Tours / MEC for Limpopo Education : Services rendered		49			49
Munzere A.F. obo Munzere Mashudu / Mangaya primary school : Damages due to injuries sustained from motor vehicle accident		15,000			15,000
Summerton M.S. / Department of Education : Damages from a motor collision with a state vehicle		42			42
Bontle Bogopa / Dept of Education Payment of hospital bills due to injuries sustained by a learner		11	11		-
R Mathysen & 4 others / Settlers High school Governing Body : Non implementation of Arbitration Award		327			327
Danmarsh Trading Co / Masete P. School Copyright in the original work of the plaintiff		60			60
Riverside Chuene Construction / MEC for Limpopo Department of Education & IDNIL Professional Consultants cc : Services rendered		7,314			7,314
P V E Chabedi / T.G.Phaka & Dept of Education : Damages from a motor collision with a state vehicle		21	21		-
Oscar Maluleke / Department of Education: Defamation of character		300			300
Tsalane Harry Manyelo / Minister of Education : Claim for using private motor vehicle for official purposes		29			29
NASOU via Afrika / MEC for Education : Services Rendered		439			439
Ntsewa T D & Others / MEC for Education Limpopo: Defamation of character		300			300
Molokwane Brokers trading Enterprise /					115

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

Nature of Liability.	Opening Balance 1 April 2011	Liabilities incurred during the year	Liabilities paid/canc elled/red uced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2012.
	R'000	R'000	R'000	R'000	R'000
Mpatatla High School : Services rendered		115			
Mohlahludi Moses Moopo/ Dept of Education: Claim for rural allowance		1,210			1,210
Maphanga SP/ Mashilo PP: Defamation of character		50			50
SAOU/Dept of Education: Contempt of court- Hostel Allowance		16,239			16,239
Etana Insuarncce co Ltd/ MEC for Education: Damages on property		143			143
Reatswelela Travel & Tours/MEC for Education: Services rendered		130			130
Rentokil Initial (Pty) Ltd Minister of Education: Breach of contract		263			263
Subtotal	37,069	42,201	85		79,185
TOTAL	37,069	42,201	85		79,185

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Mpumalanga : Department of Health			13	13	13	13
Gauteng : Department of Agriculture			16		16	-
Limpopo : Department of Home Affairs			3		3	-
National : Department of Agriculture			20		20	-
Gauteng Education			103	182	103	182
Limpopo : Department of Health			31	19	31	19
Mpumalanga Dept of Education			2		2	-
Eastern Cape: Department of Education				304	-	304
South African Police Services				1	-	1
	-	-	188	519	188	519

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

ANNEXURE 4

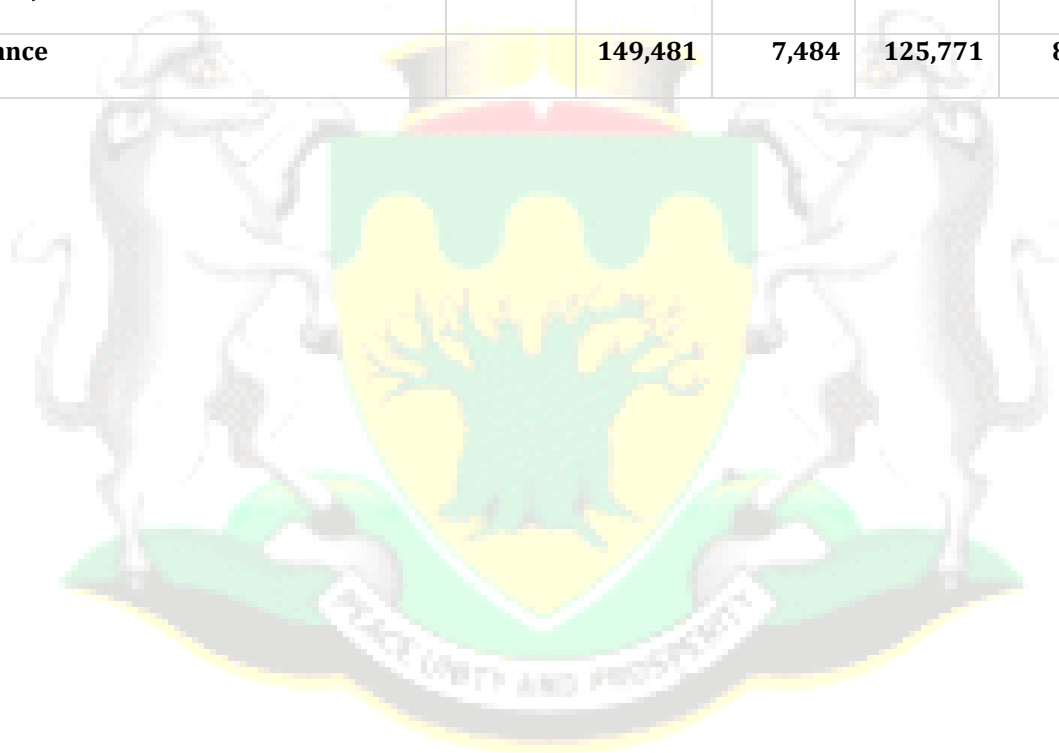
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Gauteng: Department of Education			426	91	426	91
Limpopo : Department of Works			16		16	-
S.A Police			11	109	11	109
Department of Justice	729		284		1,013	-
Gauteng :Dept of Police			214		214	-
North West : Dept of Education			478		478	-
Mpumalanga: Department of Education			181	65	181	65
Limpopo : Dept of Health			54		54	-
Limpopo : Dept of Roads & Transport			15		15	-
Eastern Cape Education			46		46	-
Water Affairs			11		11	-
Limpopo Dept of Social Development			5		5	-
Limpopo Dept of Agriculture				15	-	15
Total	729	-	1,741	280	2,470	280

**LIMPOPO DEPARTMENT OF EDUCATION: VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR
ENDED 31 MARCH 2012**

ANNEXURE 5: INVENTORY

Inventory	<i>Note</i>	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance		125,771	8,013	70,282	8,035
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases - Cash		62,154	379,355	152,143	13,316
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues		(38,444)	(379,884)	(132,367)	(20,760)
Add/(Less): Adjustments				35,713	7,422
Closing balance		149,481	7,484	125,771	8,013




PART 4.

HUMAN

RESOURCE

MANAGEMENT.



PART 4: HUMAN RESOURCE MANAGEMENT.

Public Service Regulations

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

Table 1.1: Main services provided and standards.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Curriculum delivery in schools	Learners in grades 4-12 in LDoE's public schools.	Learners in grades 4-12 in LDoE's public schools.	Deliver curriculum for Maths, Science and Technology to 1,201,076 learners in grades 4-12 in LDoE schools during 2011/12 as per NCS.	Curriculum for Maths, Science & Technology was delivered to learners in Grades 4-12 as per NCS.
Learner assessment and examinations	Circuits and schools	Circuits and schools	Monitor policy compliance on conduct, administration and management of examinations by 134 circuits and 1,552 public and independent schools for learners writing LDoE examinations during 2011/12 as per NCS.	Monitoring on conduct, administration and management of examinations was successfully conducted during the first three quarters of 2011/12
Provide early childhood development	ECD Practitioners & learners	ECD Practitioners & learners	Lay foundation for schooling to children from birth to 4,5 years registered at ECD sites in Limpopo province as per White paper 5	The training manual was developed and 406 ECD practitioners were trained on curriculum birth to 4, 5 years and 74 sites were monitored and supported in terms of ECD programmes.
	ECD practitioners	ECD practitioners	Prepare 105,299 grade R learners for schooling under primary schools in Limpopo Province during 2011/12 as per White paper 5.	Training was provided for 1,080 ECD Practitioners for them to achieve and NQF level 5 qualifications. The training will be completed in 2012/13.
	Grade 1-3 educators	Grade 1-3 educators	Provide literacy, Numeracy and Life skills training to 372,690 learners in grades 1-3 in Limpopo Province schools during 2011/12 in line with White Paper 5	8,093 educators were trained on CAPS implementation for them to be able to provide to effectively teach 372,690 learners in grades 1-3.
Provide continuous professional development.	Curriculum Advisors and Educators of Maths, Science and Accounting	Curriculum Advisors and Educators of Maths, Science and Accounting	Provide continuous professional development for 180 Maths, Science, Accounting Educators and 45 Accounting Curriculum Advisors.	174 educators were provided with continuous professional development in Maths, Science and Accounting

PART 4: HUMAN RESOURCE MANAGEMENT.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Access to FET Colleges	Youths	Youths	Marketing FET Colleges as institutions of first choice to attract 36,000 students to the 7 public FET Colleges in the Province by end of 2011/12.	34,506 students were enrolled at the 7 public FET Colleges in the Province by end of 2011/12.
	College lecturers	College lecturers	Professional development of 230 college lecturers offering NC V programmes to promote effective teaching & learning throughout the year.	252 lecturers were trained to promote effective teaching and learning.
	College students	College students	Provide bursaries to deserving 15,000 FET College students during 2011/12	Bursaries were provided to 22,683 FET College students during 2011/12
Provide nutritious meals	Needy learners in quintiles 1 - 3 schools	Needy learners in quintiles 1 - 3 schools	Provision of nutritious meals to 1,590,141 learners in quintiles 1 - 3 ordinary public schools in LDoE for all school going days to enhance learning and improve access to education.	An average of 1,591,029 learners were provided with nutritious meals during 2011/12
Provide learner transport	Needy learners who travel 5km and more to access learning institutions.	Needy learners who travel 5km and more to access learning institutions.	Provide scholar transport to 21,000 needy learners who travel 5km and more in LDoE in line with National learner transport policy.	An average of 21,217 learners were provided with learner transport during 2011/12

Table 1.2 - Consultation arrangements with customers

TYPE OF ARRANGEMENT	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	ACTUAL ACHIEVEMENTS
Provincial Summit	Sms, Other Government Depts.; social partners; academics, donors	Sms, Other Government Depts.; social partners; academics; communities	A Turnaround strategy developed.
District Summits	District officials, Provincial office officials, , Circuit officials, school Principals, social partners	District officials, Provincial office officials, , Circuit officials, school Principals, social partners & Communities	<ul style="list-style-type: none"> ■ A Turnaround strategy consulted on and advocated ■ New School Governing bodies elected

PART 4: HUMAN RESOURCE MANAGEMENT.

Table 1.3 – Service delivery access strategy.

Access Strategy	Actual achievements
Implementation of no fee school policy	1,211,666 learners from quintiles 1 – 3 schools were exempted from paying school fee.
Provision of School infrastructure	1,591,029 learners from quintiles 1-3 schools benefited from this programme by being provided with meals during school days.
Implementation of National School Nutrition Programme in quintiles 1 – 3 public ordinary schools.	21,217 learners living 5km and more from the nearest school were provided with learner transport.
Implementation of scholar transport	2,233 ECD Practitioners were provided with training and monthly stipend to ensure provision of early childhood development programmes.

Table 1.4 – Service information tool:

Types of information tool	Actual achievements
N/A	N/A

Table 1.5 – Complaints mechanism:

Complaints Mechanism	Actual achievements
Presidential Hotline as at 24 April 2012	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: black; margin-right: 5px;"></div> <div> <p>176 total cases reported 169 resolved & 7 pending 96.02% performance</p> </div> </div>
Premier's Hotline as at 24 April 2012	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: black; margin-right: 5px;"></div> <div> <p>97 total cases reported 62 resolved & 35 pending 63.91% performance</p> </div> </div>

EXPENDITURE

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

Amount spent on personnel costs in terms of each of the Programmes or Salary Bands within the department.

TABLE 2.1 – Personnel costs by Programme, 2011/12

Programme	Total Expenditure (R'000')	Personnel Expenditure (R'000')	Training Expenditure (R'000')	Professional and Special Services (R'000')	Personnel cost as a % of total Expenditure	Average personnel cost per employee ('000')
Prog. 1: Administration	989,295	772,488			78.1	12
Prog. 2: Public ordinary schools	14,054,006	11,563,564			82.3	186
Prog. 3: Independent school subsidies	58,758	0			0	0
Prog. 4: Public special schools	226,724	188,104			83	3
Prog. 5: Further	371,302	239,839			64.6	4

PART 4: HUMAN RESOURCE MANAGEMENT.

Programme	Total Expenditure (R'000')	Personnel Expenditure (R'000')	Training Expenditure (R'000')	Professional and Special Services (R'000')	Personnel cost as a % of total Expenditure	Average personnel cost per employee ('000')
education & training						
Prog. 6: Adult education and training	126,389	111,984			88.6	2
Prog. 7: Early childhood development	130,369	71,392			54.8	1
Prog. 8: Auxiliary & associated serv	116,590	48,027			41.2	1

TABLE 2.2 – Personnel costs by salary bands, 2011/12

Salary bands	Personnel Expenditure (R'000')	% of total personnel cost.	Average personnel cost per employee (R'000')
Lower skilled (Levels 1-2)	78,059	0.6	172,658
Skilled (Levels 3-5)	283,669	2.2	81,561
Highly skilled production (Levels 6-8)	1,332	0	88,800
Highly skilled supervision (Levels 9-12)	285,001	2.2	170,361
Senior management (Levels 13-16)	7,691,277	58.6	199,339
TOTAL	8,339,338	63.6	712,71

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2011/12

Programme	Salaries		Overtime		Home Owners' Allowance		Medical Assistance	
	Amount (R'000')	Salaries as a % of personnel cost	Amount (R'000')	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical assistance as a % of personnel cost
Prog. 1: Administration	591455	68.4	4988	0.6	20716	2.4	30559	3.5
Prog. 2: Public ordinary school education	8817609	75.8	268	0	329963	2.8	446924	3.8
Prog 4: Public special school educat	137752	73.3	0	0	7494	4	8072	4.3
Prog. 5: Further education and training	178773	74.2	0	0	9128	3.8	11121	4.6
Prog. 6: Adult basic education and training	1425	1.3	0	0	10	0	36	0
Prog. 7: Early	2850	5.6	0	0	21	0	83	0.2

PART 4: HUMAN RESOURCE MANAGEMENT.

Programme	Salaries		Overtime		Home Owners' Allowance		Medical Assistance	
	Amount (R'000')	Salaries as a % of personnel cost	Amount (R'000')	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical assistance as a % of personnel cost
childhood development								
Prog 8: Auxiliary and associated services	21349	57.9	207	0.6	977	2.6	1168	3.2
other	3093	85.9	0	0	7	0.2	44	1.2
TOTAL	9754306	74.3	5463	0	368316	2.8	49807	3.8

2.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band, 2011/12

Salary bands	Salaries		Overtime		Home Owners' Allowance		Medical Assistance.	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Ass. as % of Personnel Cost
Lower skilled (Levels 1-2)	61251	168.1	30	0.1	5233	9.3	2655	4.7
Skilled (Levels 3-5)	205980	72	1416	0.5	19279	6.7	15231	5.3
Highly skilled production (Levels 6-8)	1240	93	7	0.5	25	1.9	29	2.2
Highly skilled supervision (Levels 9-12)	207220	165	1423	1	19304	8.6	15260	7.5
Senior management (Levels 13-16)	5871551	76.1	3113	0	230835	3	302457	3.9
TOTAL	6347242	574.2	5989	2.1	274676	29.5	335632	23.6

3 EMPLOYMENT AND VACANCIES

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2012.

Programme	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment.
Pr1:administration, Permanent	11877	4112	65.4	756
Pr2:public ordinary school education, Permanent	64647	56658	12.4	850
Pr2:public ordinary school education, Temporary	9	9	0	0
Pr4:public special school educat, Permanent	1735	1300	25.1	2
Pr5:further education and	2044	1609	21.3	55

PART 4: HUMAN RESOURCE MANAGEMENT.

Programme	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment.
training, Permanent				
Pr6:adult basic education and training, Permanent	49	12	75.5	0
Pr7:early childhood development, Permanent	58	21	63.8	1
Pr8:auxiliary and associated services, Permanent	305	169	44.6	0
Others	11	10	9.1	10
TOTAL	80735	63001	21.9	1674

TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2012

Salary bands	No. of posts	No. of posts filled	Vacancy rate	No. of posts filled additional to the establishment.
Lower skilled (Levels 1-2), Permanent	2,107	1,106	70.8	710
Lower skilled (Levels 1-2), Temporary	2	2	0	0
Skilled (Levels 3-5), Permanent	7,534	3,494	53.7	30
Skilled (Levels 3-5), Temporary	7	7	0	0
Highly skilled production (Levels 6-8), Permanent	47,687	40,520	15	884
Highly skilled supervision (Levels 9-12), Permanent	23,294	17,799	19.7	50
Senior management (Levels 13-16), Permanent	104	73	30.1	0
TOTAL	80,735	63,001	21.9	1,674

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2012.

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
Administrative related, Permanent	161	61	62.1	0
All artisans in the building metal machinery etc., Permanent	26	11	57.7	0
Appraisers-valuers and related professionals, Permanent	2	1	50	0
Artisan project and related superintendents, Permanent	13	3	76.9	0
Auxiliary and related workers, Permanent	11	0	100	0
Binding and related workers, Permanent	4	3	25	0
Building and other property caretakers, Permanent	19	10	47.4	0
Bus and heavy vehicle drivers, Permanent	9	1	88.9	0
Cashiers tellers and related clerks, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	3219	1814	43.6	7
Cleaners in offices workshops hospitals etc., Temporary	1	1	0	0
Client inform clerks(switchb receipt	464	179	61.4	133

PART 4: HUMAN RESOURCE MANAGEMENT.

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
inform clerks), Permanent				
Communication and information related, Permanent	1	1	0	0
Computer programmers., Permanent	14	8	42.9	0
Computer system designers and analysts., Permanent	6	2	66.7	0
Environmental health, Permanent	3	0	100	0
Farm hands and labourers, Permanent	15	13	13.3	0
Finance and economics related, Permanent	116	27	76.7	1
Financial and related professionals, Permanent	547	97	82.3	0
Financial clerks and credit controllers, Permanent	1304	504	61.3	3
Financial clerks and credit controllers, Temporary	1	1	0	0
Food services aids and waiters, Permanent	235	175	25.5	0
Food services workers, Permanent	10	9	10	0
Forestry labourers, Permanent	1	1	0	0
Handcraft instructors, Permanent	1	0	100	0
Head of department/chief executive officer, Permanent	4	4	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	1	1	0	0
Household and laundry workers, Permanent	151	106	29.8	0
Household food and laundry services related, Permanent	3	0	100	0
Housekeepers laundry and related workers, Permanent	8	6	25	0
Human resources & organisat developm & relate prof, Permanent	482	157	67.4	0
Human resources clerks, Permanent	1812	1023	43.5	558
Human resources related, Permanent	346	130	62.4	0
Information technology related, Permanent	2	2	0	0
Inspectors of apprentices works and vehicles, Permanent	2	0	100	0
Legal related, Permanent	3	3	0	0
Librarians and related professionals, Permanent	2	0	100	0
Library mail and related clerks, Permanent	285	111	61.1	3
Light vehicle drivers, Permanent	55	18	67.3	0
Logistical support personnel, Permanent	666	244	63.4	0
Material-recording and transport clerks, Permanent	951	331	65.2	0
Material-recording and transport clerks, Temporary	1	1	0	0
Messengers porters and deliverers, Permanent	430	219	49.1	0
Motor vehicle drivers, Permanent	68	22	67.6	0
Nursing assistants, Permanent	1	1	0	0
Occupational therapy, Permanent	4	0	100	0

PART 4: HUMAN RESOURCE MANAGEMENT.

Critical occupations	No. of posts	No. of posts filled.	Vacancy Rate	No. of posts filled additional to the establishment.
Other administrat & related clerks and organisers, Permanent	1957	832	57.5	0
Other administrat & related clerks and organisers, Temporary	6	6	0	0
Other administrative policy and related officers, Permanent	13	10	23.1	0
Other information technology personnel, Permanent	13	7	46.2	0
Other machine operators, Permanent	2	0	100	0
Other occupations, Permanent	66658	56459	14	957
Physiotherapy, Permanent	10	0	100	0
Printing and related machine operators, Permanent	61	3	95.1	0
Professional nurse, Permanent	17	11	35.3	0
Rank: Education specialist (feti), Permanent	2	0	100	0
Rank: Education specialist senior (office based, Permanent	1	0	100	0
Rank: Education specialist senior add (office based), Permanent	1	0	100	0
Risk management and security services, Permanent	29	11	62.1	0
Secretaries & other keyboard operating clerks, Permanent	194	123	36.6	12
Security guards, Permanent	171	151	11.7	0
Security officers, Permanent	3	0	100	0
Senior managers, Permanent	96	60	37.5	0
Social work and related professionals, Permanent	3	1	66.7	0
Staff nurses and pupil nurses, Permanent	15	7	53.3	0
Trade labourers, Permanent	16	14	12.5	0
Trade related, Permanent	5	3	40	0
Trade/industry advisers & other related profession, Permanent	1	1	0	0
TOTAL	80735	63001	21.9	1674

PART 4: HUMAN RESOURCE MANAGEMENT.

4 JOB EVALUATION

TABLE 4.1 – JOB EVALUATION, 1 APRIL 2011 TO 31 MARCH 2012

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
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1 – 2)	2109	0	0	0	0	0	0
Skilled Levels 3 - 5)	7541	167	2.2	248	148.5	0	0
Highly Skilled production (Levels 6 – 8)	47688	0	0	0	0	0	0
Highly Skilled supervisor (Levels 9 – 12)	23294	0	0	0	0	0	0
Senior Management Service Band A	75	0	0	0	0	0	0
Senior Management Service Band B	21	0	0	0	0	0	0
Senior Management Service Band C	6	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	80735	167	2.2	248	148.5	0	0

TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2011 TO 31 MARCH 2012

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2010/11				None
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 2011 TO 31 MARCH 2012 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

PART 4: HUMAN RESOURCE MANAGEMENT.

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 2011 TO 31 MARCH 2012

Salary Band	Number of employees per band as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	1,661	17	17	1
Skilled (Levels 3-5)	2,214	244	260	11.8
Highly Skilled (Levels 6-8)	41,244	1,452	6,020	14.3
Highly skilled supervision (levels 9-12)	17,813	10	693	3.9
Senior Management Services Band A	45	2	0	0
Senior Management Services Band B	16	0	1	6.3
Senior Management Services Band C	7	0	0	0
Senior Management Services Band D	1	0	0	0
TOTAL	63,001	1,725	6,991	37.3

TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	69	1	5	7.2
All artisans in the building metal machinery etc., Permanent	11	0	1	9.1
Appraisers-valuers and related professionals, Permanent	1	0	0	0
Artisan project and related superintendents, Permanent	3	0	0	0
Binding and related workers, Permanent	3	0	0	0
Building and other property caretakers, Permanent	40	0	2	5
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	1681	132	83	4.9
Cleaners in offices workshops hospitals etc., Temporary	1	0	0	0
Client inform clerks (switchboard receipt inform clerks), Permanent	176	11	8	4.5
Computer programmers., Permanent	7	1	0	0

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Computer system designers and analysts., Permanent	1	1	0	0
Farm hands and labourers, Permanent	15	2	0	0
Finance and economics related, Permanent	22	0	0	0
Financial and related professionals, Permanent	102	0	0	0
Financial clerks and credit controllers, Permanent	467	9	9	1.9
Financial clerks and credit controllers, Temporary	1	0	0	0
Food services aids and waiters, Permanent	184	7	4	2.2
Food services workers, Permanent	9	0	0	0
Forestry labourers, Permanent	1	0	0	0
Handcraft instructors, Permanent	1	0	1	100
Head of department/chief executive officer, Permanent	4	0	1	25
Health sciences related, Permanent	1	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	2	0	1	50
Household and laundry workers, Permanent	115	1	6	5.2
Housekeepers laundry and related workers, Permanent	6	0	0	0
Human resources & organisat developm & relate prof, Permanent	155	2	2	1.3
Human resources clerks, Permanent	473	624	128	27.1
Human resources related, Permanent	141	1	8	5.7
Information technology related, Permanent	2	0	0	0
Legal related, Permanent	3	0	0	0
Library mail and related clerks, Permanent	82	0	0	0
Light vehicle drivers, Permanent	17	0	0	0
Logistical support personnel, Permanent	263	0	7	2.7
Material-recording and transport clerks, Permanent	359	0	5	1.4
Material-recording and transport clerks, Temporary	1	0	0	0
Messengers porters and deliverers, Permanent	253	2	10	4
Motor vehicle drivers, Permanent	11	2	2	18.2
Nursing assistants, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	809	31	23	2.8
Other administrat & related clerks and organisers, Temporary	6	0	0	0
Other administrative policy and related officers, Permanent	12	1	0	0

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other information technology personnel., Permanent	8	1	1	12.5
Other occupations, Permanent	57,057	1,505	6,669	11.6
Printing and related machine operators, Permanent	4	0	0	0
Professional nurse, Permanent	13	1	0	0
Risk management and security services, Permanent	12	0	1	8.3
Road workers, Permanent	2	0	0	0
Safety health and quality inspectors, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	138	9	3	2.2
Security guards, Permanent	165	2	9	5.5
Senior managers, Permanent	57	2	1	1.8
Social work and related professionals, Permanent	1	0	0	0
Staff nurses and pupil nurses, Permanent	6	1	0	0
Trade labourers, Permanent	20	2	1	5
Trade related, Permanent	3	0	0	0
Trade/industry advisers & other related profession, Permanent	1	0	0	0
TOTAL	63,001	2,351	6,991	317.9

TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of total
Death	312	7.1%
Resignation	399	9%
Expiry of contract	2978	67.4
Dismissal – operational changes	12	0.3%
Dismissal – misconduct	0	0
Dismissal - inefficiency	0	0
Transfers, Permanent	1	0
Discharged due to ill health	11	0.2%
Retirement	704	15.9%
Transfers to other Public Service Departments	0	0
Other	0	0
TOTAL	4417	100%
Total number of employees who left a % of the total employment		

PART 4: HUMAN RESOURCE MANAGEMENT.

TABLE 5.4 – PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	69	2	2.9	13	18.8
All artisans in the building metal machinery etc.	11	0	0	4	36.4
Appraisers-valuers and related professionals	1	0	0	0	0
Artisan project and related superintendents	3	0	0	0	0
Binding and related workers	3	0	0	2	66.7
Building and other property caretakers	40	0	0	3	7.5
Bus and heavy vehicle drivers	1	0	0	0	0
Cashiers tellers and related clerks	1	0	0	1	100
Cleaners in offices workshops hospitals etc.	1,682	1	0.1	302	18
Client inform clerks (switchboard receipt inform clerks)	176	1	0.6	17	9.7
Communication and information related	0	1	0	0	0
Computer programmers.	7	2	28.6	1	14.3
Computer system designers and analysts.	1	0	0	1	100
Farm hands and labourers	15	0	0	2	13.3
Finance and economics related	22	1	4.5	6	27.3
Financial and related professionals	102	0	0	24	23.5
Financial clerks and credit controllers	468	6	1.3	104	22.2
Food services aids and waiters	184	0	0	60	32.6
Food services workers	9	0	0	2	22.2
Forestry labourers	1	0	0	1	100
Handcraft instructors	1	0	0	0	0
Head of department/chief executive officer	4	1	25	0	0
Health sciences related	1	0	0	0	0
Horticulturists foresters agricul.& forestry techn	2	0	0	0	0
Household and laundry workers	115	0	0	42	36.5
Housekeepers laundry and related workers	6	0	0	0	0
Human resources & organisat developm & relate prof	155	3	1.9	44	28.4
Human resources clerks	473	1	0.2	127	26.8
Human resources related	141	0	0	39	27.7
Information technology related	2	0	0	1	50
Legal related	3	0	0	0	0
Library mail and related clerks	82	0	0	16	19.5
Light vehicle drivers	17	0	0	2	11.8

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupation	Employees as at 1 April 2011	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
Logistical support personnel	263	0	0	55	20.9
Material-recording and transport clerks	360	0	0	84	23.3
Messengers porters and deliverers	253	0	0	44	17.4
Motor vehicle drivers	11	1	9.1	1	9.1
Nursing assistants	1	0	0	0	0
Other administrat & related clerks and organisers	815	5	0.6	150	18.4
Other administrative policy and related officers	12	0	0	3	25
Other information technology personnel.	8	0	0	2	25
Other occupations	57,251	632	1.1	48,852	85.3
Printing and related machine operators	4	0	0	1	25
Professional nurse	13	0	0	2	15.4
Risk management and security services	12	0	0	3	25
Road workers	2	0	0	0	0
Safety health and quality inspectors	1	0	0	0	0
Secretaries & other keyboard operating clerks	138	2	1.4	10	7.2
Security guards	165	0	0	19	11.5
Senior managers	57	3	5.3	16	28.1
Social work and related professionals	1	0	0	0	0
Staff nurses and pupil nurses	6	0	0	1	16.7
Trade labourers	20	0	0	2	10
Trade related	3	0	0	3	100
Trade/industry advisers & other related profession	1	0	0	0	0
TOTAL	63,001	662	1	50,062	79.2

TABLE 5.5 - PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2011	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1796	0	0	89	5.4
Skilled (Levels 3-5)	2237	2	0.1	510	41.6
Highly skilled production (Levels 6-8)	41279	241	0.6	32030	77.6
Highly skilled supervision (Levels 9-12)	17619	415	2.3	17419	97.8
Senior management (Levels 13-16)	70	4	5.8	14	20.3
TOTAL	63001	662	8.8	50062	242.7

PART 4: HUMAN RESOURCE MANAGEMENT.

EMPLOYMENT EQUITY

Table 6.1: – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2012

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	43	0	1	0	25	0	0	1	70
Professionals	23,491	12	36	360	31,934	15	38	960	56,846
Technicians and associate professionals	155	0	0	0	169	0	0	4	328
Clerks	1,077	0	0	0	1,944	1	1	106	3,129
Service and sales workers	145	0	0	1	38	0	0	1	185
Craft and related trades workers	21	0	0	0	0	0	0	0	21
Plant and machine operators and assemblers	37	0	0	0	6	0	0	0	43
Elementary occupations	1,066	0	0	10	1271	2	0	30	2,379
TOTAL	26,035	12	37	371	35,387	18	39	1,102	63,001
Employees with disabilities	74	0	0	5	54	0	0	4	137

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 MARCH 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	3	0	0	0	3	0	0	0	6
Senior Management (L13 -L14)	40	0	1	0	22	0	0	1	64
Professionally qualified and experienced specialists and mid-management	9589	6	27	211	8493	5	24	426	18781
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14754	6	9	145	24706	11	15	616	40262

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	1414	0	0	15	1994	2	0	57	3482
Unskilled and defined decision making	235	0	0	0	169	0	0	2	406
TOTAL	26035	12	37	371	35387	18	39	1102	63001

TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	3	0	0	0	0	0	0	0	3
Professionally Qualified and experienced specialists and mid-management	7	0	0	1	2	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	609	0	2	13	1237	0	3	49	1912
Semi skilled and discretionary decision making	110	0	0	3	112	0	0	6	231
Unskilled and defined decision making	9	0	0	0	8	0	0	0	17
TOTAL	738	0	2	17	1358	0	3	55	2173
Employees with disabilities	0	0	0	0	2	0	0	0	2

EMPLOYEES WITH DISABILITIES

Table 6.4 – Promotions for the period 1 April 2011 to 31 MARCH 2012.

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally	0	0	0	0	0	0	0	0	0

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	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 2011 TO 31 MARCH 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	320	0	2	10	264	0	0	24	10
Skilled technical and	1205	0	1	25	2169	0	2	86	1287

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
academically qualified workers, junior management, supervisors, foremen, and superintendents									
Semi-skilled and discretionary decision making	106	0	0	3	108	1	0	0	232
Unskilled and defined decision making	11	0	0	0	7	0	0	0	642
TOTAL	738	0	2	17	1358	0	3	55	2173
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 6.6 - Disciplinary action for the period 1 April 2011 to 31 MARCH 2012

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
No. of Disciplinary actions taken	195	00	00	01	18	00	00	01	215

Summary of cases which may result in dismissals.

Category of case	Number of cases at beginning of quarter	Total monthly personnel expenditure on these officials at start of quarter	Number of new cases opened during quarter	Number of cases resolved during quarter	Number of Unresolved cases older than 3 months
Cases involving officials with salary packages >R100 000 that may result in dismissals	88	3,618 138.00	08	55	43
Cases involving officials with salary packages <R100 000 that may result in dismissals	01	R6 893.00	00	00	01

PART 4: HUMAN RESOURCE MANAGEMENT.

6.7 Skills development for the period 01 April 2011 to 30 March 2012.

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	126	-	-	-	119	-	-	-	245
Professionals	16,216	2	7	36	12505	5	1	29	28,801
Technicians and associate professionals	218	-	-	-	131	-	-	2	351
Clerks	265	-	-	-	394	-	-	-	659
Service and sales workers	-	-	-	-	-	-	-	-	0
Craft and related trades workers	-	-	-	-	-	-	-	-	0
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	0
Elementary occupations	12	-	-	-	8	-	-	-	20
Interns	159	-	-	-	416	-	-	-	575
Learners-Unemployed	5	-	-	-	10	-	-	-	15
Learners-Officials-Public Administration	21	-	-	-	39	-	-	-	60
Learners-ECD Practitioners	6	-	-	-	2214	-	-	-	2220
Employees with disabilities					3				3
TOTAL	17028	2	7	36	15839	5	1	31	32,949

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 2011 TO 31 MARCH 2012

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
-Male	1400	26296	5.3	6,523	4,659
-Female	1547	35889	4.3	5,455	3,526
Asian					
-Male	5	38	13.2	30	5,908
-Female	3	41	7.3	18	6,015
Coloured					

PART 4: HUMAN RESOURCE MANAGEMENT.

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
-Male	1	12	8.3	38	38,442
-Female	0	17	0	0	0
White					
-Male	7	369	1.9	40	5,645
-Female	91	1103	8.3	380	4,171
Employees with a disability	35	135	25.9	89	2,537
Total	3089	63900	4.8	12,572	4,070

TABLE 7.2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2011 TO 31 MARCH 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	157	384	40.9	199	1,268	157
Skilled (Levels 3-5)	1313	3491	37.6	2,155	1,641	1313
Highly skilled production (Levels 6-8)	860	40545	2.1	2,871	3,338	860
Highly skilled supervision (Levels 9-12)	751	18699	4	7,235	9,634	751
TOTAL	3082	72671	4.2	12465	4044	3082

TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2011 TO 31 MARCH 2012

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	21	61	34.4	124	5,905
All artisans in the building metal machinery etc.	6	11	54.5	19	3,167
Appraisers-valuers and related professionals	0	1	0	0	0
Artisan project and related superintendents	1	3	33.3	1	1,000
Binding and related workers	0	3	0	0	0
Building and other property caretakers	6	10	60	9	1,500
Bus and heavy	0	1	0	0	0

PART 4: HUMAN RESOURCE MANAGEMENT.

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
vehicle drivers					
Cashiers tellers and related clerks	1	1	100	3	3,000
Cleaners in offices workshops hospitals etc.	704	1813	38.8	1,008	1,432
Client inform clerks(switchb receipt inform clerks)	19	179	10.6	49	2,579
Communication and information related	0	1	0	0	0
Computer programmers.	1	8	12.5	4	4,000
Computer system designers and analysts.	0	2	0	0	0
Farm hands and labourers	5	13	38.5	7	1,400
Finance and economics related	12	27	44.4	45	3,750
Financial and related professionals	48	97	49.5	181	3,771
Financial clerks and credit controllers	251	503	49.9	659	2,625
Food services aids and waiters	89	175	50.9	130	1,461
Food services workers	7	9	77.8	11	1,571
Forestry labourers	0	1	0	0	0
Head of department/chief executive officer	0	4	0	0	0
Horticulturists foresters agricul.& forestry techn	0	1	0	0	0
Household and laundry workers	46	106	43.4	71	1,543
Housekeepers laundry and related workers	3	6	50	4	1,333
Human resources & organisat developm & relate prof	79	157	50.3	366	4,633
Human resources clerks	233	1023	22.8	710	3,047
Human resources related	41	130	31.5	231	5,634
Information technology related	0	2	0	0	0
Legal related	1	3	33.3	11	11,000
Library mail and	44	111	39.6	102	2,318

PART 4: HUMAN RESOURCE MANAGEMENT.

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
related clerks					
Light vehicle drivers	13	18	72.2	21	1,615
Logistical support personnel	100	244	41	406	4,060
Material-recording and transport clerks	184	332	55.4	503	2,734
Messengers porters and deliverers	75	219	34.2	108	1,440
Motor vehicle drivers	6	22	27.3	11	1,833
Nursing assistants	0	1	0	0	0
Other administrat & related clerks and organisers	334	838	39.9	837	2,506
Other administrative policy and related officers	2	10	20	10	5,000
Other information technology personnel.	3	7	42.9	10	3,333
Other occupations	657	57331	1.1	6,636	10,100
Printing and related machine operators	2	3	66.7	3	1,500
Professional nurse	3	11	27.3	13	4,333
Rank: Unknown	0	31	0	0	0
Risk management and security services	3	11	27.3	13	4,333
Secretaries & other keyboard operating clerks	17	123	13.8	49	2,882
Security guards	52	151	34.4	73	1,404
Senior managers	9	60	15	118	13,111
Social work and related professionals	0	1	0	0	0
Staff nurses and pupil nurses	1	7	14.3	2	2,000
Trade labourers	7	14	50	10	1,429
Trade related	3	3	100	4	1,333
Trade/industry advisers & other related profession	0	1	0	0	0
TOTAL	3089	63900	4.8	12572	4070

PART 4: HUMAN RESOURCE MANAGEMENT.

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

Service: 01 April 2011 to 31 March 2012.

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	5	50	10	83	16,600	0.2
Band B	2	16	12.5	24	12,000	0.2
Band C	0	5	0	0	0	0
Band D	0	2	0	0	0	0
TOTAL	7	73	9.6	107	15285.7	0.2

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 2011 to 31 MARCH 2012, by salary band

Salary Band	1 April 2011		31 MARCH 2012		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	1	0.1	0	0	1	0.1
Skilled (Levels 3-5)	64	6.8	19	1.9	45	4.9
Highly skilled production (Levels 6-8)	833	88	920	92.9	-87	-4.9
Highly skilled supervision (Levels 9-12)	48	5.1	47	4.7	1	0.4
Senior Management (Levels 13 - 16)	0	0	0	0	0	0
Total	946	100	986	99.5	40	0.5

TABLE 8.2 – FOREIGN WORKER, 1 APRIL 2011 TO 31 MARCH 2012, BY MAJOR OCCUPATION

Major Occupation	1 April 2011		31 MARCH 2012		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative office workers	1	0.1	2	0.2	-1	-0.1
Elementary occupations	1	0.1	2	0.2	-1	-0.1
Information technology personnel	1	0.1	0	0	0	0.1
Other occupations	987	99.7	943	99.6	44	0.1
Total	990	100	947	100	43	0

PART 4: HUMAN RESOURCE MANAGEMENT.

LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

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 2011 to 31 December 2011

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	922	159.9	217	0.9	4.2	187
Skilled (Levels 3-5)	7,857	85.5	1,423	5.7	5.5	2,306
Highly skilled production (Levels 6-8)	17	100	3	0	5.7	5
Highly skilled supervision (Levels 9-12)	7,874	185.5	1,426	5.7	5.5	2,311
Senior management (Levels 13-16)	76,853	86.2	15,817	63.4	4.9	49,963
TOTAL	93,523	617.1	18,886	75.7	5.0	54,772

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2011 to 31 December 2011

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)	36	100	3	5.3	12	11
Highly skilled production (Levels 6-8)	2357	100	36	63.2	65	1,577
Highly skilled supervision (Levels 9-12)	1136	100	18	31.6	63	1,251
Senior Management (Levels 13-16)	0	0	0	0	0	0
Total	3529	100	57	100	62	2839

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 2011 TO 31 DECEMBER 2011

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	4673	18
Skilled (Levels 3-5)	29916	25
Highly skilled production (Levels 6-8)	31424.08	11
Highly skilled supervision (Levels 9-12)	25065	9
Senior management (Levels 13-16)	1216	21
TOTAL	92294.08	84

PART 4: HUMAN RESOURCE MANAGEMENT.

TABLE 9.4 – CAPPED LEAVE, 1 JANUARY 2011 TO 31 DECEMBER 2011

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)	63	9	72
Skilled Levels 3-5)	161	5	84
Highly skilled production (Levels 6-8)	3936	3	68
Highly skilled supervision(Levels 9-12)	3986	3	82
Senior management (Levels 13-16)	17	9	112
Total	8163	3	75

TABLE 9.5 – Leave payouts for the period 1 April 2011 to 31 MARCH 2012

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 2011/12 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2011/12	30,813	3,159	9,754
Current eave payout on termination of service for 2011/12	116	8	14,500
Total	30,929	3,167	9,766

HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure: 01 April 2011 – 31 March 2012

Units/ categories of employees identified to be at risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Injuries in the school and/or workplaces	<ul style="list-style-type: none"> ■ Awareness on the epidemic and its effects was raised and maintained through education and training
Employees and learners during sport activities	<ul style="list-style-type: none"> ■ Employees and learners were trained on universal precautions and, utilization of first aid boxes. ■ Protective clothing such as gloves or latex or plastic bags were provided for use when there is a risk of exposure to blood, blood – borne pathogens or blood stained body fluids. ■ Employees and learners were referred to health services.

TABLE 10. 2. DETAILS OF HEALTH PROMOTION AND HIV & AIDS PROGRAMMES; 2011/12

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public service Regulations, 2001? If so, provide his/her name and position	X		Mothata RM – Senior Manager: Employee wellness
2. Does the department have a dedicated unit or has it designated specific staff	x		Nine employees

PART 4: HUMAN RESOURCE MANAGEMENT.

Question	Yes	No	Details, if yes
members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose			Budget for 2011/12 R3321000.00
3. Has the department introduced an Employee Assistance or Health Promotion Program for your employees? If so, indicate the key elements/services of this program.	x		<ul style="list-style-type: none"> ✚ Psychosocial counseling and support program ✚ Alcohol and drug rehabilitation ✚ mental health services- identification, referral and support
4. Has the department established a committee (s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public service regulations, 2001? If so, provide the names of members of the committee and the stakeholder(s) that they represent	x		<ul style="list-style-type: none"> ✚ Ndaba T- CTU – SADTU ✚ Departmental representatives ✚ Mokobodi NF –Infrastructure ✚ Janse van Rensburg A – HRM – CS ✚ Mulaudzi AM- Institutional governance ✚ Ugoda TO – Intergovernmental Relations and Donor Funding ✚ Rafapa MG – Employment Relations ✚ Raholane W – Mopani district ✚ Mphahlele TS – Capricorn district ✚ Netshifhefhe N – Sekhukhune district ✚ Mothata RM – Head office ✚ Malatsi MI ✚ Mabogo MG ✚ Lekalakala SK
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	Employment policies not yet reviewed.
6. Has the department introduced measures to protect HIV positive employees or those perceived to be HIV positive from discrimination. If so, list the key elements/measures.	x		<ul style="list-style-type: none"> ✚ Conducting awareness sessions with special emphasis on combating stigma and discrimination. ✚ Provision of prompt attention to reported cases of stigma and discrimination. ✚ Training is provided to peer educators (325) and managers (202) are trained on the managing HIV and AIDS in the workplace. ✚ Information dissemination on HIV Counseling and Testing on, treatment, care and support. ✚ Marketing benefits of HIV Counseling and testing, and involvement of people living with HIV and AIDS to dispel myth, perceptions and attitudes on HIV & AIDS matters. ✚ Distribution of employee wellness policies, Employee wellness strategy, and HIV &

PART 4: HUMAN RESOURCE MANAGEMENT.

Question	Yes	No	Details, if yes
			AIDS strategies
7. Does the department encourage employees to undergo Voluntary Counseling and Testing? If so list the results that you have achieved	x		Yes. HIV Counseling and testing was provided and 819 employees tested
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion? Is so, list measures/indicators	x		% of wellness requests and referrals attended Number of employees reached

LABOUR RELATIONS.

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

TABLE 11.1 – Collective agreements, 1 April 2011 to 31 MARCH 2012

Subject Matter	Date
Implementation of the 2012 schools Post Establishments	28 March 2012

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

TABLE 11.2 – Misconduct and disciplinary hearings finalized, 1 April 2011 to 31 MARCH 2012

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	00	00
Verbal warning	00	00
Written warning	04	2%
Final written warning	70	32%
Suspended without pay	43	20%
Fine	17	8%
Demotion	04	2%
Dismissal	19	9%
Not guilty	15	7%
Case withdrawn	43	20%
Total	215	100%

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings: 2011/12

Type of misconduct	Number	% of total
Absenteeism	26	12%
Fraud	13	06%
Insubordination	13	06%
Misappropriation of funds	15	07%
Prejudicing the administration, efficiency and discipline of the Department	82	38%
Fraud regarding low income housing	15	07%
Sexual assault/relationship with learners/harassment	10	05%
Fraud regarding examination	10	05%
Assault/corporal punishment	10	05%
Poor work performance	02	01%
Negligence	05	02%
Intimidation	04	02%

PART 4: HUMAN RESOURCE MANAGEMENT.

Type of misconduct	Number	% of total
Under the influence of alcohol	03	01%
Misuse of state vehicle	02	01%
Incitement	05	02%
Total	215	100%

TABLE 11.4 - Grievances lodged for the period 1 April 2011 to 31 MARCH 2012

	Number	% of Total
Number of grievances resolved	143	96.6
Number of grievances not resolved	05	03.4
Total number of grievances lodged	148	100

TABLE 11.5 - Disputes lodged with Councils for the period 1 April 2011 to 31 MARCH 2012

	Number	% of Total
Number of disputes upheld	03	6
Number of disputes dismissed	47	94
Total number of disputes finalized	50	100

TABLE 11.6 - Strike actions for the period 1 April 2011 to 31 MARCH 2012

Total number of person working days lost	
Total number of person working days lost	411,400
Total cost (R'000) of working days lost	R92 378 539. 75
Amount (R'000) recovered as a result of no work no pay	R66 268 313. 95

TABLE 11.7 - Precautionary suspensions for the period 1 April 2011 to 31 MARCH 2012

Number of people suspended	08
Number of people whose suspension exceeded 30 days	06
Average number of days suspended	90 days
Cost (R'000) of suspensions	R359 660.33

12.1 - TRAINING NEEDS IDENTIFIED -APRIL 2011 TO MARCH 2012.06.26

Occupational Categories	Gender	No. employees Trained as at 01 April 2011.	Training needs identified at start of reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	126	0	6 Unit Standard based Skills Programmes	3 Workshops/ Conferences	9
	Female	119	0	6 Unit Standard based Skills Programmes	3 Workshops/ Conferences	9

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Categories	Gender	No. employees Trained as at 01 April 2011.	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Male	16261	0	10 Unit Standard based or on the job training Programmes	1 Qualification	11
	Female	12540	0	10 Unit Standard based or on the job training Programmes	1 Qualification	11
Technicians and associate professionals	Male	218	0	10 Unit Standard based or on the job training Programmes	1 Qualification	11
	Female	133	0	10 Unit Standard based or on the job training Programmes	1 Qualification	11
Clerks	Male	265	1 Learnership Programme	6 Unit Standard based Skills Programmes	-	7
	Female	394	1 Learnership Programme	6 Unit Standard based Skills Programmes	-	7
Service and sales workers	Male	0	-	-	-	0
	Female	0	-	-	-	0
Craft and related trades workers	Male	191	1 Learnership Programme	-	1 Workplace exposure and on the job training	2
	Female	2679	1 Learnership Programme	-	1 Workplace exposure and on the job training	2
Plant and machine operators and assemblers	Male	0	-	-		
	Female	0	-	-		
Elementary occupations	Male	12	-	-	1 Job specific training e.g. for gardeners	1
	Female	8	-	-	1 Job specific training e.g. for gardeners	1
SUB TOTAL	Male	17073	-	-	-	-
	Female	15876	-	-	-	-
TOTAL		32949	-	-	-	-

PART 4: HUMAN RESOURCE MANAGEMENT.

12.2 - TRAINING PROVIDED -APRIL 2011 TO MARCH 2012

Occupational Categories	Gender	No. employees trained as at April 2011 - March 2012	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
SMS and Managers	Male	32	0	Induction	N/A	32
	Female	44	0		-	N/A
Professionals	Male	282	0		N/A	282
	Female	165	0		N/A	165
Associate professionals (Office based Educators)	Male	12	0		N/A	12
	Females	10	0		N/A	10
Clerks, administrative staff	Male	107	0		N/A	107
	Female	137	0		N/A	137
Elementary Occupations	Male	10	0		N/A	10
	Female	6	0		N/A	6
Interns	Male	153	0		N/A	153
	Female	405	0		N/A	405
Learners 18.2(unemployed)	Male		5		N/A	5
	Female		10		N/A	10
Learners 18.1 employed	Males	21	0		N/A	21
	Females	39	0		N/A	39
Professionals	Male	343	0	Hey Maths FET & GET	N/A	343
	Female	247	0		N/A	247
Professionals	Male	335	0	Invigilation of exam	N/A	335
	Female	471	0		N/A	471
Professionals	Male	396	0	Exam support	N/A	396
	Female	209	0		N/A	209
Associate Professionals (Office based educators)	Male	4	0	Moderation	N/A	4
	Female	4	0		N/A	4
Professionals	Male	94	0		N/A	94
	Female	126	0		N/A	126
Senior Managers and managers	Male	4	0	HIV/AIDS Peer Education	N/A	4
	Female	6	0		N/A	6
Associate professionals	Male	12	0	HIV/AIDS Peer Education	N/A	12
	Female	34	0		N/A	34
Professionals	Male	107	0	Sexual Reproduction & HIV/AIDS Peer Education	N/A	107
	Female	192	0		N/A	192
Clerks & administrators	Male	18	0	HIV/AIDS Peer Education	N/A	18
	Female	58	0		N/A	58
Elementary workers	Male	2	0	HIV/AIDS Peer Education	N/A	2
	Female	2	0		N/A	2
Interns	Male	6	0	HIV/AIDS Peer Education	N/A	6
	Female	11	0		N/A	11
Professionals	Male	114	0	CPD Maths	N/A	114
	Female	110	0		N/A	110
Associate	Male	18	0	Maths and	N/A	18

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Categories	Gender	No. employees trained as at April 2011 – March 2012	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	0	0	Science Improvement Strategy- Foundation Phase	N/A	0
Professionals	Male	185	0	CPD Science	N/A	185
	Female	167	0		N/A	167
Professionals	Male	98	0	CPD Accounting	N/A	98
	Female	154	0		N/A	154
Associate Professionals	Male	4	0	Adult Education & Training(AET)	N/A	4
	Female	2	0		N/A	2
Professionals	Male	28	0	CASS Verification	N/A	28
	Female	12	0		N/A	12
Associate Professionals	Male	4	0	Applied Agriculture & Technology(AA AT) & Ancillary Health Care(ANHC)	N/A	4
	Female	2	0		N/A	2
Professionals	Male	51	0	Workshop training Grade R, 1, 2&3	N/A	51
	Female	45	0		N/A	45
Professionals	Male	259	0	Mentoring and Coaching	N/A	259
	Female	704	0		N/A	704
Professionals (HODs)	Male	39	0	MAP	N/A	39
	Female	34	0		N/A	34
Senior Managers	Male	7	0	EDP	N/A	7
	Female	5	0		N/A	5
Senior Managers	Male	6	0	CAPS-Maths, Maths Literacy, Science, Life Orientation, Visual Arts, Xitsonga, Tshivenda, SePedi, English, Afrikaans, Social Sciences, Engineering Design, Geography, Economics, Agric Science, Tourism, History, Accounting, Business Economics, Life Science, Computer, IT,	N/A	6
	Female	4	0		N/A	4
Associate Professionals	Male	66	0	CAPS-Maths, Maths Literacy, Science, Life Orientation, Visual Arts, Xitsonga, Tshivenda, SePedi, English, Afrikaans, Social Sciences, Engineering Design, Geography, Economics, Agric Science, Tourism, History, Accounting, Business Economics, Life Science, Computer, IT,	N/A	66
	Female	34	0		N/A	34
Professionals	Male	12797	0	CAPS-Maths, Maths Literacy, Science, Life Orientation, Visual Arts, Xitsonga, Tshivenda, SePedi, English, Afrikaans, Social Sciences, Engineering Design, Geography, Economics, Agric Science, Tourism, History, Accounting, Business Economics, Life Science, Computer, IT,	N/A	12797
	Female	9140	0		N/A	9140

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Categories	Gender	No. employees trained as at April 2011 – March 2012	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Associate Professionals	Male	38	0	Personal & Team Effectiveness class	N/A	38
	Female	22	0		N/A	22
Professionals	Male	39	0	ABET Problematic Learning Areas	N/A	39
	Female	81	0		N/A	81
Professionals	Male	390	0	School Self Evaluation	N/A	390
	Female	229	0		N/A	229
Professionals	Male	31	0	Whole School Evaluation	N/A	31
	Female	38	0		N/A	38
Professionals	Male	325	0	School Development Plan and School Improvement Plan	N/A	325
	Female	274	0		N/A	274
Associate Professionals	Male	16	0	Assessor	N/A	16
	Female	5	0		N/A	5
Professionals	Male	73	0		N/A	73
	Female	47	0		N/A	47
Professionals	Male	45	0	Basic Computer	N/A	45
	Female	52	0		N/A	52
Managers	Male	7	0	Operational Risk Management	N/A	7
	Female	7	0		N/A	7
Clerks and Administrators	Male	6	0		N/A	6
	Female	7	0		N/A	7
Senior Manager and Managers	Male	6	0	Supply Chain Management	N/A	6
	Female	3	0		N/A	3
Associate Professional	Male	1	0		N/A	1
	Female	0	0		N/A	0
Clerks and Officers	Male	53	0		N/A	53
	Female	60	0		N/A	60
Managers	Male	9	0	Mentoring and Coaching	N/A	9
	Female	4	0		N/A	4
Associate Professionals	Male	5	0		N/A	5
	Female	4	0		N/A	4
Clerks and Officers	Male	11	0		N/A	11
	Female	9	0		N/A	9
Managers	Male	42	0	Advanced Management Development Programme(A MDP)	N/A	42
	Female	37	0		N/A	37
Associate Professionals	Male	38	0		N/A	38
	Female	16	0		N/A	16
Clerks and Administration Officers	Male	12	0	Excellent Customer Care	N/A	12
	Female	11	0		N/A	11
Clerks & Administration Officers	Male	15	0	EMDP	N/A	15
	Female	27	0		N/A	27
Clerks &	Male	21	0	Public	N/A	21

PART 4: HUMAN RESOURCE MANAGEMENT.

Occupational Categories	Gender	No. employees trained as at April 2011 – March 2012	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Administration Officers	Female	39	0	Administration Learnership	N/A	39
ECD Practitioners	Male		6	Early Childhood Development(E CD)-NQF level 4	N/A	6
	Female		2214		N/A	2214
Manager	Male	1	0	Call Centre Training	N/A	1
Clerks & Admin Officers	Male	1	0		N/A	1
	Female	1	0		N/A	1
SMS	Male	1	0	Internal Audit for Risk Management officials	N/A	1
	Female	0	0		N/A	0
Clerks & Admin Officers	Male	1	0		N/A	1
	Female	2	0		N/A	2
SMS & Managers	Male	9	0	Risk Management	N/A	9
	Female	5	0		N/A	5
Clerks & Admin Officers	Male	3	0		N/A	3
	Female	2	0		N/A	2
Managers	Male	1	0	Human Resource Management and Monitoring and Evaluation systems	N/A	1
	Female	4	0		N/A	4
Clerks & Admin officers	Male	17	0	Records Management	N/A	17
	Female	39	0		N/A	39
Professionals	Male	233	0	Systems & Policies	N/A	233
	Female	43	0		N/A	43
Manager Administrators and clerks	Male	1	0	Gender Mainstreaming research	N/A	1
	Female	2	0		N/A	2
TOTAL			0		N/A	32949

INJURY ON DUTY.

The following tables provide basic information on injury on duty.

TABLE 13.1 – INJURY ON DUTY, 1 APRIL 2011 TO 31 MARCH 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	168	67
Temporary Total Disablement	77	31
Permanent Disablement	5	2
Fatal	2	1
	252	100

PART 4: HUMAN RESOURCE MANAGEMENT.

UTILISATION OF CONSULTANTS

TABLE 14.1 – REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
N/A	N/A		N/A
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand.
N/A	N/A		N/A

TABLE 14.2 – ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY Disadvantaged Individuals (HDIs): 2011/12

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

Table 14.3 – Report on consultant appointments using Donor funds: 2011/12

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	DONOR AND CONTRACT VALUE IN RAND
N/A	N/A		N/A

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS :	TOTAL DURATION:	TOTAL CONTRACT VALUE IN RAND:
N/A	N/A		N/A

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

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

**ANNEXURE A: CONFIRMATION OF THE ACCURACY AND FAIR PRESENTATION OF
THE ANNUAL REPORT (INCLUDING INFORMATION ON PREDETERMINED
OBJECTIVES) SUBMITTED.**

To: Limpopo Provincial Treasury
Cc: The Auditor-General.

Date: 31 May 2012.

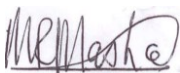
ANNUAL REPORT FOR THE 2011/12 FINANCIAL YEAR END.

I hereby acknowledge that the annual report of Limpopo Department of Education have been submitted to the Auditor General for auditing in terms of section 40(1) (c) of the Public Finance Management Act (PFMA).

I acknowledge my responsibility for the accuracy of the accounting records and the fair presentation of the financial statements and confirm, to the best of my knowledge and belief, the following:

- The financial statements have been prepared in accordance with GRAP as prescribed in the Treasury Regulations and PFMA and relevant guidelines specified / issued by the National Treasury.
- The report on predetermined objectives is complete and accurate and has been prepared in accordance with the Framework for Managing Programme Performance Information and relevant guidelines specified / issued by the National Treasury.
- The annual report is complete and accurate.
- All amounts appearing on the annual report and information in the annual report are consistent with the financial statements submitted to the Auditor-General for audit purposes and;
- The annual report is free from any omissions.

Yours faithfully,



Mashaba KM
Chief Financial Officer.



Head of Department

Thamaga MJ
Accounting Officer.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
PPM101: No. of schools that use SA SAMS to provide data to the national learner tracking system.	Record the number of schools that (as per the latest available date) use SA SAMS to provide data for LURITS.	Use of ICT to improve school administration.	Provincial EMIS: Operational Data.	Record the number of schools that are targeted for training in the use of SA SAMS for the relevant quarter.	Efficiency	Non-cumulative.	Quarterly.	Has changed significantly.	Higher target.	EMIS
PPM102: No. of schools that can be contacted electronically (e-mail).	Record the number of public schools that can be contacted by email as per the latest available data.	Use of ICT to improve communication with schools.	Provincial EMIS – SNAP Survey.	Target: Record the number of schools targeted to be provided with e-mail connectivity for the year.	Efficiency.	Non-cumulative.	Annual.	Old indicator	Higher target.	ICT
PPM103: % of education current expenditure going towards non-personnel items.	Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education) Non-Personnel Items refers to all government non-personnel, non-capital expenditure in education.	To ensure more expenditure on implementation of programmes as opposed to compensation of employees.	Provincial CFO.	Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100.	Efficiency.	Non-cumulative.	Annual.	Old indicator	Higher target.	Budget Control.
PSM104: No. of employees provided with training and development interventions relevant to their jobs.	Provide training programmes for employees to improve their productivity	Improve employees' productivity in line with skills development act.	Provincial training records	Record the number of employees to be trained for the year.	Efficiency	Non-cumulative	Quarterly	Old indicator	Higher target	HRSS
PSM105: Number of graduates participating on Internship Programme increased.	An internship is a programme where a recent graduate undergoes supervised practical training.	To provide new graduates with opportunities for acquiring work experience.	Provincial training records	Record the number of graduates expected to participate in the internship programme	Output	Non-cumulative	Annual	Old indicator	Higher target	HRSS
PSM106: Number of Learners participating on Learnership Programme increased.	A Learnership lead to a full qualification and the Learners are provided with both	To provide learners with opportunities for acquiring skills for completion	Provincial training records	Record the number of learners expected to participate in the Learnership programme	Output	Non-cumulative	annual	Old indicator	Higher target	HRSS

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	general and specific skills.	of their qualification.								
PSM107: Percentage of people with disabilities.	People with disability are those with a long term or recurring physical impairment [including sensory & mental] which substantially limits their prospect of entry into or advancement in employment.	To affirm people with disabilities into employment	PERSAL	Record the numbers of people with disabilities targeted for employment divide it by total number of employees and multiply by 100.	Equity	Non-cumulative	Annually	Old indicator	Higher target	HRM
PSM108: Percentage of women in SMS.	The SMS consist of employees who are remunerated on grade 13 and higher; and appointed to the SMS on or after 1 January 2001.	To affirm women in management positions	PERSAL	Record the number of women targeted for employment in SMS positions, divide it by total number of SMS and multiply by 100.	Equity	Non-cumulative	quarterly	Old indicator	Higher target	HRM
PSM109: Percentage of women appointed as Principalship posts.	Percentage of women appointed as principals in public schools.	To affirm women in management positions	PERSAL	Record the number of women targeted for employment in school Principalship posts, divide it by the total number of principals and multiply by 100.	equity	Non-cumulative	quarterly	Old indicator	Higher target	HRM
PSM110: No of educators participating in the teacher laptop initiatives.	No. of educators provided with laptops according to the national teacher laptop	To provide educators with equipment required for their work.	Provincial Records	Record the number of educators targeted for participation in the teacher laptop	Output	Non-cumulative	quarterly	Old indicator	Higher target	HRM

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	initiative.			initiative.						
PSM111: Percentage of new Managers and Supervisors trained on progressive discipline	Number of officials in management positions trained on progressive discipline	To equip management with skills for managing discipline at workplace	Provincial Records	Record the number of managers targeted for training on progressive discipline.	Efficiency	Non-cumulative	Quarterly	Old indicator	Higher target	HRSS
PPM201: No. of learners enrolled in public ordinary schools.	Record total learner enrolment in public ordinary schools as per the latest SNAP data.	Measure access to education.	Provincial EMIS: SNAP Survey.	Target: Record the number of learners expected to be enrolled in public ordinary schools in the planning year.	Access	Non-cumulative.	Annual	Old indicator.	Higher target	Institutional Governance.
PPM202: No. of educators employed in public ordinary schools.	Educators exclude non-educator staff.	Reduction of educator learner ratio for effective teaching and learning.	Provincial PERSAL.	The number of educators expected to be employed in the planned financial year.	Efficiency.	Non-cumulative.	Annual.	Old indicator.	Higher target.	HRM
PPM203: No. of non-educator staff employed in public ordinary schools.	Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.	Provide administrative support to schools.	Provincial PERSAL.	Record the number of non-teaching staff expected to be employed in the planned financial.	Efficiency.	Non-cumulative.	Annual	Old indicator.	Higher target.	HRM
PPM204: No. of learners in public ordinary schools benefiting from the "no fee school" policy	The number of learners that benefitted from the "No Fee School Policy" in the past financial year.	To enforce implementation of the 'no fee' school policy.	Provincial Programme Manager	Record the number of learners expected to benefit from the "no fee" school policy in the planned financial year	Redress	Non-cumulative	Annual	New indicator	Higher target	Institutional Governance
PPM205: No. of public ordinary	Record the number of schools that	Provide basic services to	Provincial NEIMS Programm	Record the number of schools	Output.	Non-cumulative.	Quarterly.	Rephrased significant	Lower target.	Physical Resources.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
schools to be provided with water supply.	do not have water supply as per the latest available information.	schools to enhance teaching and learning.	e Manager.	targeted to be supplied with water in the planned financial year.				antly.		
PPM206: No. of public ordinary schools to be provided with electricity.	Record the number of schools that do not have electricity as per the latest available information.	Provide basic services to schools to enhance teaching and learning.	Provincial NEIMS Programme Manager.	Record the number of schools targeted to be electrified in the planned financial year.	Output.	Non-cumulative.	Quarterly.	Rephrased significantly.	Lower target.	Physical Resources.
PPM207: No. of public ordinary schools to be provided with sanitation facilities.	Record the number of public ordinary schools that do not have sanitation facilities (toilets) as per the latest available information.	Provide basic services to schools to enhance teaching and learning.	Provincial NEIMS Programme Manager.	Record the number of schools targeted to be supplied with sanitation facilities in the planned financial year.	Output.	Non-cumulative.	Quarterly.	Rephrased significantly.	Lower target.	Physical Resources.
PPM208: No. of classrooms to be built in public ordinary schools.	Classrooms are rooms where teaching and learning occurs.	To reduce overcrowding in schools to enhance teaching and learning.	Provincial NEIMS Programme Manager.	Record the number of classrooms planned to be built in the new financial year.	Output.	Non-cumulative.	Quarterly.	New indicator.	Higher target.	Physical Resources.
PPM209: No. of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include laboratories, stock rooms, sick bay, kitchen, etc).	Specialist Rooms are rooms designed for special instructional and non-instructional activities.	To enhance teaching and learning of special subjects.	Provincial NEIMS Programme Manager.	Record the number of specialist rooms planned to be built in the new financial year.	Output.	Non-cumulative.	Quarterly.	New indicator.	Higher target.	Physical Resources.
PPM210: No. of learners with special needs that are enrolled in public ordinary schools.	Special education needs is specialised in nature and addresses barriers to learning and development	To promote inclusive educations.	EMIS: Annual School Survey.	Record the number of learners with special needs expected to be enrolled in public ordinary	Equity / access.	Non-cumulative.	Annual.	Old indicator.	Higher indicator.	Institutional Governance.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	experienced by learners with special education needs.			schools in the planned financial year.						
PPM211: No. of full service schools.	Full-service schools: Are mainstream schools especially resourced to address barriers to learning in an inclusive education setting.	To promote inclusive education.	Provincial Programme Manager.	Record the number of full service schools expected to be established in the next financial year.	Equity / access	Non-cumulative.	Annual.	Old indicator.	Higher target.	Physical Resource.
PPM212: Number of schools visited at least once by a circuit manager.	Circuit Manager: Heads and Accounting officers of Circuit offices.	To monitor and support schools for improved learner performance	Provincial Programme Manager: Districts.	Total number of schools planned to be visited by circuit managers in the planned financial year.	Efficiency.	Non-cumulative.	Annual.	New indicator.	Higher target.	District Management
PSM214: “% of learners having access to the required textbooks ²² for entire school year.”	Percentage of learners provided with textbooks and stationery	Seeks to measure the extent to which the Department has supplied all learners with textbooks and stationary	Principals submit a report on the LTSM supplied which is compared with the report from the LTSM service provider.	Number of learners supplied with LTSM divided by total number of learners expressed as a percentage	Input	Non-cumulative	Annual	No	Higher	SCM
PSM 215: No of learners who pass Grade 12 examination with Bachelor.	Bachelor passes are passes that allow learners to follow a degree based also on university requirements	Ensure that skilled labour force is provided by our schooling system	Analysis of results	Record the % pass based on the no. of learners who entered for and wrote the Grade 12 examinations	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum (FET Schools)

²² Textbooks are provided for all learners in grades introducing new curriculum and top-up for other grades.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
PSM216 & 217: No. of Grade 12 learners who pass Mathematics and Physical Science:[targets for 2014: M=30,000) P= 20,000).	Good performance in Mathematics and Physical sciences is a key to many careers	To ensure that learners are admitted to universities to do MST related careers	Analysis of results	Record the % pass based on the no. of learners who entered for and wrote Maths and science in the Grade 12 examinations	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum (FET Schools)
PSM211 + 212: Percentage of grade 6 learners performing at the required language and Maths levels according to the country's ANA. ²³	Mathematics and languages are key subjects for learners	To prepare learners to do well in these key subjects	Analysis of ANA and international assessment results	Record the % pass based on the no. of learners who entered for and wrote the Grade 6 examinations.	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum (FET Schools)
PSM219 & 220: Percentage of grade 3 learners performing at the required literacy & Numeracy levels according to the country's ANA.	Grade 3 learners attaining acceptable outcomes in Literacy And Numeracy	Seek to measure the number of Grade 3 learners achieving in literacy and numeracy	District Senior Managers	The number of Grade 3 learners who attain acceptable outcomes expressed in percentage	Output	Cumulative	Annual	Old indicator	Higher Target.	Institutional Governance & District Management
PSM223 & 224: Percentage of learners in grade 9 attaining acceptable outcomes in Languages & Mathematics ²⁴	Mathematics and languages are key subjects for learners	To prepare learners to do well in these key subjects	Analysis of ANA results	Record the % pass based on the no. of learners who entered for and wrote the Grade 9 examinations	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum (FET Schools)

²³ The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

²⁴ The figures shown are for systemic evaluation conducted in 2004 and the results thereof released in 2006. This is the latest results available at the time

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
PSM: 225: % score attained by teachers in Maths content knowledge tests [70% by 2014).	Record the aggregate score obtained by trainee teachers.	To determine progress.	Test and examination.	Add all percentage scores obtained and divide by the total number of trainees.	Efficiency	Cumulative	Annually	Indicator	Higher Target	MASTEC
PSM226: % score attained by teachers in Physical Science content knowledge tests [70% by 2014).	Record the aggregate score obtained by trainee teachers.	To determine progress.	Test and examination.	Add all percentage scores obtained and divide by the total number of trainees.	Efficiency	Cumulative	Annually	Indicator	Higher Target	MASTEC
PSM227 & 228: No. of educators trained in subject content and methodology in GET & FET schools.	The capacity of the teacher to offer tuition influences learner performance	To build capacity for teachers in subject content and methodology	Analysis of results	Count and record the number of teachers who attended the workshop	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum Branch.
PSM248: No. of schools with Dinaledi, Dinaledi Reserve & Dinaletsana status supported.	Dinaledi schools are chosen to improve learner performance in Mathematics and Physical Sciences	To provide support to these schools	Documents showing the activities done	Records of services rendered	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum Branch.
PSM250: Recapitalization plan for technical schools developed and implemented .	Technical schools are recapitalized to provide skills to learners	To ensure that the quality of learning improves	Record of services rendered	Keeping of records	output	Non-Cumulative.	annual	New Indicator.	Higher Target.	Curriculum (FET Schools)
PSM218: Grade 12 pass rate	The number of passes for grade 12 learners	To inform the public about learner performance at the end of grade 12	Systems / grade 12 results	The number of grade 12 learners who have passed divided by the number of learners who wrote and multiplied by 100	Output	Non cumulative	Annual	Old indicator	Higher target	Examination Systems
PPM301: No. of subsidized learners in	Independent schools are	To promote access to education.	Provincial Programme	Record the total number of	access	Non-cumulative.	Annual	Old indicator.	Higher target.	Institutional Governan

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
independent schools.	deemed to be independent in terms of SASA 1996		Manager/CFO.	learners in independent schools expected to be subsidized in the planned financial year.						ce.
PPM401: No. of learners enrolled in public special schools.	Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or part-time basis.	To promote access.	Provincial EMIS: SNE SNAP.	Record the total number of learners expected to be enrolled in special schools in the planned financial year.	Access.	Non-cumulative.	Annual.	Old indicator.	Higher target.	Institutional Governance.
PPM402: No. of educators employed in public special schools.	Educator refers to any person who teaches, educates or trains other persons or who provides professional educational services	To reduce learner / educator ratio for effective teaching and learning.	Provincial PERSAL.	Record the number of educators expected to be employed in public Special Schools in the planned financial year.	Equity.	Non-cumulative.	Annual.	Old indicator.	Higher target.	Institutional Governance.
PPM403: No. of professional non-teaching staff employed in public special schools.	Professional non-teaching staff is the personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.	To provide support for learners with special education needs.	PERSAL.	Record the number of professional non-teaching staff expected to be employed in public Special Schools in the planned financial year.	Efficiency.	Non-cumulative.	Annual.	new indicator.	Higher target.	HRM
PPM501: No. of students enrolled in NC (V) courses in FET Colleges.	Record the total number of learners enrolled in NC (V) courses in Further Education and Training Colleges in the past	Promote access to FET Colleges.	Provincial Programme Manager (FET Colleges).	Record the number of students expected to be enrolled in NC (V) courses in FET Colleges in the planned financial	Access.	Non-cumulative.	Annual.	Old indicator.	Higher target.	FET Colleges.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	financial year.			year.						
PPM502: No. of FET College NC (V) students who completed full courses successfully.	Record the total number of FET College students who completed full courses successfully in the past financial year.	Promote completion of FET College courses.	Provincial Programme Manager (FET Colleges).	Record the total number of FET College students expected to complete full courses in the planned financial year.	Output.	Non-cumulative.	Annual.	New indicator.	Higher target.	FET Colleges.
PSM503: No. of FET College students that have successfully completed Learnership programmes.	Record the number of FET College students that have successfully completed their Learnership programmes in the past financial year.	Provide opportunities for FET College to acquire hands on experience and skills.	Provincial Programme Manager (FET Colleges).	Record the number of FET College students expected to complete their Learnership programmes successfully in the planned financial year.	Efficiency.	Non-cumulative.	Annual.	Indicator rephrased significantly.	Higher target.	FET Colleges.
PPM601: No. of learners enrolled in public ABET Centres.	Record the total numbers of learners enrolled in public ABET Centres in the past financial year.	Eradication of illiteracy.	Provincial EMIS: ABET SNAP Survey.	Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.	Access.	Non-cumulative.	Annual.	Old indicator.	Higher target.	ABET
PPM602: No. of educators employed in public ABET Centres.	Record the total number of both part-time and full-time educators employed in ABET Centres in the past financial year.	Reduce educator/learner ratio for effective teaching and learning.	Provincial EMIS: ABET SNAP Survey.	Record the number of educators expected to be employed in ABET Centres in the planned financial year.	Efficiency.	Non-cumulative.	Annual.	Old indicator.	Higher target.	HR/ABET
PPM701: No. of learners enrolled in Grade R in public schools.	Record the total number of learners enrolled in Grade R in public schools (both ordinary and	Build a firm foundation in ECD for further learning.	Provincial EMIS: SNAP Surveys.	Record the number of Grade R learners expected to be enrolled in public schools	Access.	Non-cumulative.	Annual.	Old indicator.	Higher target.	Institutional Governance.

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	special schools) in the past financial year.			(both ordinary and special) in the planned financial year.						
PPM702: No. of public schools that offer Grade R.	Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year.	Build a firm foundation in ECD for further learning	Provincial EMIS: SNAP Surveys.	Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year.	Access.	Non-cumulative.	Annual.	New indicator.	Higher target.	Institutional Governance
PPM801: No. of candidates for the Grade 12 senior certificate examinations (Matric exams).	Record total number of candidates that wrote the senior certificate examination in the past financial year.	Access	Provincial Programme Manager: Examinations Database.	Record the total number of candidates expected to register for the senior certificate examination in the planned financial year.	output	Non-cumulative.	annual	New indicator.	Higher target.	Examination
PPM802: No. of candidates for the ABET NQF Level 4 examinations.	Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year.	Access.	Provincial Programme Manager: ABET.	Record the number of candidates expected to write the ABET level 4 examination in the planned financial year.	Output.	Non-cumulative.	Annual.	New indicator.	Higher target.	Examination
PSM: 803: No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects.	Total number of educators nominated for the CPD programme	To enhance content knowledge and methodology in teaching and learning.	Nomination by district using selection criteria.	Record the number of educators targeted per year.	Efficiency	Cumulative	Annually	Indicator	Higher Target	MASTEC
PSM804: No. of Curriculum Advisors [CAs] provided with	Total number of Curriculum Advisors nominated for the CPD programme	To enhance content knowledge and methodology in teaching and learning.	Nomination by district using selection criteria.	Record the number of educators targeted per year.	Efficiency	Cumulative	Annually	Indicator	Higher Target	MASTEC

ANNEXURE B: TECHNICAL INDICATOR DEFINITIONS.

Indicator title	Short definition	Purpose /importance	Source/collection of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
professional development in Maths, Science, Languages & Commercial subjects.										
PSM806: No of officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4	Record the total number of officials trained to manage the said exams	To train officials on how to implement examination regulations and policies	Provincial Programme Managers	To record the number of officials who attended the training	Output	Non cumulative	Quarterly	Old indicator	Higher target	Examination

ANNEXURE C: ACRONYMS.

ABET	Adult Basic Education & Training
APP	Annual Performance Plan
CPDC	Continuous Professional Development Centre
LDoE	Department of Education
ECD	Early Childhood Development
EFA	Education for All
ELRC	Education Labour Relations Council
EPWP	Expanded Public Works Programme
ETDP	Education and Training
EWP	Education White Paper
FET	Further Education and Training
GET	General Education and Training
GETC	General Education Certificate
HOD	Head of Department
ICT	Information & Communication Technology
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Material
MST	Maths, Science & Technology
MTEF	Medium term expenditure framework
NC(V)	National Certificate Vocational
NCS	National Curriculum Statements
NEIMS	National Education Infrastructure Management System
NGO	Non-government organization
NPDE	National Professional Diploma in Education
NQF	National Qualification Framework
NSNP	National School Nutrition Programme
PED	Provincial Department of Education
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PMDS	Performance Management & Development Scheme.
QIDS-UP	Quality Improvement, development, support and upliftment programme.
RCL	Representative Council of Learners
SA_SAMS	South African Schools Administration & Management system.
SAQA	South African Qualification Authority
SASA	South African Schools Act 84 of 1996
SBST	School Based Support Team
SETA	Sector Education and Training Authority
SGB	School Governing Body.
SMT	School Management Team
SASCE	South African School Choral Eisteddfod