

Annual Report 2010/11



education

DEPARTMENT EDUCATION
MPUMALANGA PROVINCE

ANNUAL REPORT 2010/11

For the year ended 31 March 2011

PR108/2011
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ANNUAL REPORT
2010 / 11

Mpumalanga Department of Education

I have the honour of submitting the Annual Report of the *Mpumalanga Department of Education* for the period 1 April 2010 to 31 March 2011 to the Honourable MEC for Education Mrs. M.R. Mhaule.



31 August 2011

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MRS M.O.C. MHLABANE
HEAD OF DEPARTMENT

CONTENTS OF THE ANNUAL REPORT

	PAGE
Part 1: GENERAL INFORMATION	5
1.1 Vision, Mission and Values	6
1.2 Organizational Structure	6
1.3 Legislative Mandate	7
1.4 Foreword by the MEC for Education	9
1.5 Accounting Officer's Overview	10
1.6 Information on the Ministry	11
Part 2: INFORMATION ON PREDETERMINED OBJECTIVES	13
2.1 Overall Performance	14
2.2 Voted Funds	14
2.3 Aim of the Vote	16
2.4 Summary of Programmes and Sub-Programmes	20
2.5 Overview of the service delivery environment for 2010/11	21
2.6 Overview of the organizational environment for 2010/11	22
2.7 Key policy developments and legislative changes	22
2.8 Capital Investment, Maintenance and Asset Management Plan	23
2.9 Service Delivery Achievements - Programme Outputs	25
Part 3: ANNUAL FINANCIAL STATEMENTS	55
3.1 Report of the Audit Committee	57
3.2 Report of the Auditor-General	59
3.3 Report of the Accounting Officer	63
3.4 Annual Financial Statements	90
Part 4: HUMAN RESOURCE MANAGEMENT	155
4.1 Overview of Human Resources	156
Part 5: OTHER INFORMATION	189
5.1 List of Acronyms	190
5.2 List of Tables	191

PART 1

GENERAL INFORMATION



1.1 Vision, Mission and Values

VISION

Accelerating Excellence in Education Delivery

MISSION

The Mpumalanga Department of Education (MDE) is committed to providing excellence and quality education to the community through:

- *Working together with stakeholders*
- *Effective teaching and learning*
- *Responsive curriculum*
- *Pro active communication*
- *Good governance and effective management*
- *Bridging the digital divide*
- *Transformation*
- *Human resource development*

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

VALUES

Key corporate values that the MDE intends to uphold in the next 5 year period include:

- *Mutual trust and respect*
- *Integrity*
- *Accountability*
- *Transparency*
- *Innovation*
- *Consultation*
- *Honesty*
- *Excellence*
- *Equity and Redress*
- *Dignity*
- *Accessibility*

1.2 Organisational Structure

The posts so defined in the organisational structure of the Department of Education, constitute the Department's approved establishment for its Offices, i.e. currently the Head Office, 4 District Offices, 67 Circuit Offices and 15 Teacher Centres.

A revised re-aligned organizational structure for Departmental offices was developed in consultation with senior – and operational managers, and approved by the MEC for Education in terms of Public Service Regulation III B.2, in May 2007.

During the financial year under review the Department appointed a service provider to assist with the review of the organizational structure and to prepare a proposed structure for adoption and implementation. The terms of reference included the following:

- To develop a lean structure, also dealing with the bloated structure at head office;
- To decentralise functions from head office to districts and circuits;
- To strengthen circuit offices;
- To ensure that Head office is responsible for policy development, strategy, planning, monitoring and evaluation;
- To ensure that Districts are responsible for co-ordination;
- To ensure that Circuits are responsible for supporting schools;
- To group related functions together;
- To determine clear roles, responsibilities and accountability, between head office, districts and circuits; and
- To liaise with relevant organizational levels in order to better understand the business of the Department.

The development of proposals for a revised structure took longer than expected. However, the Department is currently considering the proposals submitted by the service provider in respect of the above.

While the comprehensive structural review processes were still ongoing, the Department identified 2 urgent restructuring issues which were finalised during the period under review as set out below

1.2.1 Restructuring of the Directorate: Public Examinations

The organization and establishment of the former Directorate Public Examinations as approved in 2007 had become irrelevant in the execution of tasks allocated to this unit and therefore impeded productivity. The former structure furthermore had an inadequate management structure, insufficient posts to deal with the capturing of results, and no posts to deal with exam security and risk management. To address these problems, a new organizational structure was developed which will contribute to restoring the credibility of the Department's examinations management systems and simultaneously to the improvement of the Department's image.

The restructuring of the Directorate Public Examinations was formally approved by the Executing Authority during September 2010.

1.2.2 Establishment of the MST (Mathematics, Science and Technology) Unit

Since 2001, the education sector prioritized the participation and success of learners in Mathematics, Science and Technology. Subsequently, Provinces such as KwaZulu- Natal, Eastern Cape and Limpopo established capacity at levels of Directorate or Chief Directorate to drive the learning and teaching of Maths, Science and Technology. These Provinces have since registered improvements in both participation and performance in Maths and Science. Mpumalanga Department of Education similarly identified a need to establish dedicated capacity to enable the Province to achieve the targets as set in Numeracy, Mathematics, and Science across all Grades. This Unit will focus on the teaching of these subjects in both the GET and FET bands.

The establishment of the MST Unit was formally approved by the Executing Authority during July 2010.

1.3 Legislative Mandates

Mandates	Brief Description
Constitution of the Republic of South Africa, Act 108 of 1996	This legislation requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic, including adult basic education and provision of FET.
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing
Adult Basic Education Act (No. 52 of 2000)	To regulate adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training.
FET Colleges Act (No. 16 of 2006)	To regulate further education and training; to provide for the establishment, governance and funding of public further education and training colleges; to provide for the employment of staff at public further education and training colleges; to provide for the registration of private further education and training colleges and to provide for promotion of quality assurance and quality promotion in further education and training.
National Education Policy Act (No. 27 of 1996)	It provides for the determination of National Policy for education; determine policy on salaries and principles that govern education.

Mandates	Brief Description
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that all learners have the right of access to quality education without discrimination.
Mpumalanga School Education Act 1995	It provides for development of regulations and policies within the Province and it is in line with the South African Schools Act No. 84 of 1996.
South African Qualifications Authority Act No. 58 of 1995	It provides for development and implementation of a National Qualification Framework and for this purpose to establish the South African Qualifications Authority, and to provide for matters connected therewith.
The General and Further Education and Training Quality Assurance Act (No.58 of 2001):	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for Quality Assurance in General and Further Education and Training.
Division of Revenue Act	To provide for equitable division of revenue raised nationally and provincially.
Whole School Evaluation Policy of 2001	To ensure that there is quality service delivery in schools and for school effectiveness.
White Paper 6 on Inclusive Education	Making public ordinary schools accessible to learners with disabilities.
Education White Paper 5, 2001	To progressively realise constitutional obligation of providing all learners with 10 years of compulsory school education including 1 year of ECD called the reception year.

Other Legislations and Policies

Besides the legislation and policies pertaining to the Department of Education's core function, the Department of Education is obliged to comply with all the legislation and policies in the public service.

These are stipulated below:

- Public Service Act of 1994
- Labour Relations Act of 1999
- Public Finance Management Act of 1999
- Employment Equity Act of 1999
- Treasury Regulations
- Preferential Procurement Framework Act of 2000
- Intergovernmental Relations Framework Act no 13 of 2005

1.4 Foreword by the MEC for Education



The year under review was a turning point for the Department of Education as positive strides have been made on a number of key education delivery areas.

It is in 2010 that the education sector, like many in the entire country went through highly peculiar environmental circumstances never experienced in the history of our teenage democracy.

In the pinnacle of these are the preparations, the actual hosting of the Soccer World Cup and the protracted civil service labour action that ensued immediately after the last referee's whistle was blown.

The Department of Education, however, saw an enhanced active involvement of stakeholders in the quest to improve learner performance. In this regard the Province was able to improve the Grade 12 results by 8.9% making it the fourth most improved Province in the country. We still aspire to move out of the bottom half of the ladder.

The 12% improvement for the Bojale District, having been the centre of attraction for concerned South Africans, is an encouraging development which provides bedrock on which further potential improvements can be realized.

These improvements in scholastic results obtain attribution to the contribution and sound sacrifices undertaken by stakeholders in their different capacities. It is encouraging to observe that South Africans can fight against all odds even with their backs against the wall and come out victorious.

As if this is not enough, the financial management of the Department of Education is beginning to yield positive outcomes according to the Auditor General's Report. Areas of emphasis have been reduced from nine to two, namely the management of Scholar Transport and of Asset Management.

This enables the Department to continue to make inroads towards the desired goal of improving access to quality education through sustainable support programmes such as the provisioning of the National School Nutrition Programmes, Scholar Transport, roll-out of No Fee Schools for deserving communities and improving school Infrastructure Programmes.

While positive endeavors are being made in these areas, there is also a special and concerted focus and acceleration to improve the rate of school infrastructure delivery. In this case, The Department of Education will work around the clock with its implementing institutions to ensure those backlogs are addressed in accordance with the demands of the Mpumalanga citizens.

Teacher Development equally received the attention of the Department of Education through the Fundza Lushaka and other bursary programmes that were rolled out to address the shortage of critical skills areas such as Mathematics and Science, with a special emphasis to alleviate the high pressure experienced in deprived communities.

This would in turn assist in teacher provisioning and supply, but most importantly would improve teacher retention.

I am convinced that we will intensify all fruitful and sustainable initiatives of the 2010 school year and accelerate the Province's endeavour to provide quality education to all.

This Annual Report is therefore presented with more determination and courage that working together we can strengthen the education delivery mandate as a societal obligation and ensure it works for the people of this Province and add impetus in this Government's vision to make the lives of its citizenry better.

MRS MR MHAULE (MPL)
MEC FOR EDUCATION

1.5 Accounting Officer's Overview

Basic education has greatly contributed to the quality of human life, particularly with regard to life expectancy, learning levels and nutritional status of children, etc. Several new initiatives have been taken by the Mpumalanga Department of Education placing great emphasis on the actual teaching and learning environment.

The Department has been proactive in responding to the demand for quality basic education by ensuring that it intervenes where support was required and in the District that had shown extreme under performance in the previous academic year.

This annual report outlines the activities and major events undertaken by the Department during the fiscal year April 1, 2010 to March 31, 2011.

Highlights:

- The Department has shown significant improvement of learner performance in Grade 12 from 47.9% in 2009 to 56.8% in 2010 which translated to an increase of 8.9%.
- A detailed analysis of the performance of lower levels was done and there were inconsistencies that needed further investigation. To this extent, the MEC established a task team whose findings and report will be presented to the Education Indaba planned for the new financial year for further interrogation.
- The three FET Colleges continue to perform above average when compared to others in the whole country, the performance at this level increased from 69% in 2009 to 74% in 2010
- Learner performance in ABET Level 4/NQF Level 1 has shown an improvement in the 2010 academic year, with 82% of learning areas performing at an average of 73.95%.
- The performance of our special schools is very encouraging as two of our Child and Youth Care Centres achieved a 100% pass rate in the 2010 Grade 12 exams.
- The Department managed to stabilise the policy environment by adopting and approving 19 draft policies, guidelines and strategies for implementation. These policies were further cascaded down to all staff members during the policy advocacy workshops held in the last quarter of the financial year.


- As a major highlight and in support of government's outcomes approach, the department has signed service delivery agreements for the following two outcomes which it is responsible for: Outcome 1- ***“Improved Quality of Basic Education”*** and Outcome 5 - ***“A skilled and capable workforce to support an inclusive growth path”***. The Department has developed implementation plans against outputs with set targets aligned to the Annual Performance Plan. The targets will be reviewed annually in order to ensure achievement of the outcomes.

From a governance perspective, we have established committees that look deep into improving the status quo. The Risk Committee has been able to guide the Department in developing its risk register and monitoring it throughout the year. We will continue to strengthen this and many other avenues as we seek to work even harder towards obtaining clean audits in both financial and performance information.

Overall the departmental strategies are showing signs of yielding positive results especially in improving the performance of learners in the Province. In this regard, our profound appreciation goes to all who continue to guide, advice and those who always rally side by side with us as we implement programmes aimed at improving the provisioning of quality learning and teaching in this province.

I wish to profoundly thank all officials of the Department of Education from a school level right up to head office for their dedication and commitment throughout the year. The role played by our educators cannot be underestimated for they remain the key ingredient if we are to turn the tide as a system towards attaining quality education outcomes for the growth of our province.

It is important to assure the people of Mpumalanga that we remain firm in our resolve to accelerate excellence in education delivery for it is the only way in which we can push back and ultimately eradicate the frontiers of poverty.


MRS M.O.C. MHLABANE
HEAD OF DEPARTMENT

1.6 Information on the Ministry

The MEC for Education developed an intense programme to visit schools with the aim of conducting motivational sessions in order to rekindle that spirit of academic excellence in all our schools. Much emphasis was placed on the schools that did not do well in terms of the 2009 Grade 12 results. An extensive and comprehensive programme to motivate both the educators and learners was embarked upon, for individual schools or groups depending on circumstances. This operation was highly received at these schools and as a result all of them pledged a significant performance improvement that will see the Department deliver on its mandate and the learners will achieve better in the classroom.

Schools that performed well in the 2009 academic year were also given attention by the MEC, 8 schools out of the 10 that had received a 100% rate were also visited and further encouraged to maintain their high performance levels.

The Bohlabela District was placed high on the agenda in 2010/11, both in terms of performance in the classroom and with regards to the establishment of a fully fledged District. The MEC visited the district three times in the year, for motivational sessions and to interact closely with the educators, principals and learners in this area.

Through the Executive Council (EXCO) deployment strategy especially crafted for the Bohlabela District, the MEC for Education was deployed in the Marite and Ximungwe circuits. The performance of both these circuits has not yet reached the required levels, both having attained 23.51% and 48.35% average pass rates respectively in the 2010 Grade 12 performance. The Ministry will continue to support these circuits in all respects for them to reach at least a 70% overall performance by 2014.





PART 2 INFORMATION ON PREDETERMINED OBJECTIVES



2.1 Overall Performance

2.1.1 Audit Outcome

For the year under review 2010/11, the Department of Education received an Unqualified Audit Report from the Auditor General. The Department will develop an action plan for implementing recommendations in the Auditor General's report to be able to get a clean audit for the 2014/15 financial year. The implementation of the action plan will be monitored by the Audit Steering Committee on a monthly basis during the next financial year.

2.2 Voted Funds

Appropriation	Main Appropriation R' 000	Adjusted Appropriation R' 000	Actual Amount Spent R' 000	Over/Under Expenditure R' 000
Equitable Share	10 505 900	10 905 876	10 741 858	164 018
Conditional Grant	1 024 352	1 055 996	856 288	199 708
Responsible Minister	Mrs MR Mhaule			
Administering Dept	Mpumalanga Department of Education			
Accounting Officer	Mrs MOC Mhlabane			

2.2.1 Departmental Expenditure

The Department managed to spend 97% of its adjusted budget for the 2010/11 financial year, as indicated by the table below classified per programme:

Programmes	Voted for 2010/11 R' 000	Roll-overs & Adjustments R' 000	Final Virement R' 000	Total voted R' 000	Actual Expenditure R' 000	% Deviation from voted
Admini- stration	989 890	16 165	(300)	1 005 755	918 954	8.6%
Public Ordinary School Education	9 652 872	376 952	300	10 030 124	9 821 315	2.1%
Independent School Subsidies	11 400	-	400	11 800	11 797	0%
Public Special School Education	194 635	3 469	-	198 104	171 590	13.4%
Further Education & Training	329 508	805	(81)	330 232	329 230	0.3%
Adult Basic Education and Training	97 846	1 326	800	99 972	99 963	0%
Early Childhood Development	124 553	298	-	124 851	112 212	10.1%
Auxiliary and Associated Services	129 548	32 605	(1 119)	161 034	133 085	17.4%
TOTAL	11 530 252	431 620	0	11 961 872	11 598 146	3%

2.2.2 Departmental Receipts

Collection of Departmental Revenue

The Department managed to collect 4.8% more own revenue during the 2010/11 financial year as indicated in the table below:

Departmental Revenue	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% deviation from target
Non-tax revenue	21 488	14 647	19 327	15 052	(22.1%)
Commission on insurance, interest on bank, etc	21 488	14 647	19 327	15 052	(22.1%)
Sales of capital assets (Capital Revenue)	469	700	0	731	-
Sale of absolute vehicles, equipment, etc	469	700	0	731	-
Financial transactions (Recovery of loans and advances)	8 447	8 930	2 947	7 568	156.8%
TOTAL DEPARTMENTAL RECEIPTS	30 404	24 277	22 274	23 351	4.8%

2.2.3 Transfer Payments

The Department made transfer payments to the following institutions during the year under review:

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Mpumalanga Regional Training Trust	29 594	29 594
Independent Schools	11 797	11 800
Public Special Schools	30 221	30 221
Further Education and Training (FET) Centres	288 935	286 097
Early Childhood Development (ECD) Centres	10 597	10 992
Section 21 schools	355 315	355 315
Adult Basic Education and Training (ABET)	2 646	0

2.2.4 Conditional Grants

In general, the Department complied with the Division of Revenue Act of 2010 in administering the 5 conditional grants appropriated to it. The table below indicates the Department's performance in this regard:

Conditional grant	Purpose of the grant	Amount Transferred R'000	Estimate expenditure R'000	% Spent
Infrastructure	To address backlogs in infrastructure development, whilst also ensuring that all our schools have basic infrastructure for their functionality.	181 593*	180 044	99,1%
National School Nutrition Programme	To provide quality and nutritious meals to all needy learners.	375 561	368 511	98,1%
Life Skills, HIV and AIDS	To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV and AIDS prevention.	17 183	17 060	99,3%
FET	To improve the capacity of FET Colleges to contribute to skills development training.	285 563	288 935	101,2%
Technical Secondary	Upgrading of Technical Schools Infrastructure	2 054*	1 738	84,6%
TOTAL		862 488	856 288	99,3%
* The amounts indicated as transferred for the infrastructure development- and technical secondary schools conditional grant is only the funding that was received but does not represent the budget for these grants. Due to the slow spending on these grants the National Treasury withheld the 3 rd and 4 th quarter's funds.				

2.3 Aim of the Vote

The Department has used the vote to provide quality basic education and training to all learners assisting them through proper guidance to achieve their full potential so as to be able to play a meaningful role in building the economy of the Province and the country at large. During the year under review, the following programmes, amongst others, were implemented to strengthen, support and promote efficient curriculum delivery.

2.3.1 Systemic Evaluation (SE)

Systemic evaluation studies measure the extent to which the education system is able to achieve set goals. This is done by measuring learner achievement at selected grades (3, 6 and 9), taking into account the context of learning and teaching. The DoE 2003 Grade 3 Systemic Evaluation report states that ***“the main purpose of systemic evaluation is to benchmark learner performance and to track the progress made towards improved learner performance”***.

The framework of systemic evaluation stipulates that systemic evaluation seeks to answer the following key questions:

1. What is the context in which learning and teaching are taking place?
2. What is the level of achievement of the learners at key points of the education system (Grades 3, 6 and 9)?
3. What factors affect learner achievement?
4. How can the level of achievement be improved?

The overall goal of systemic evaluation, therefore, is to assess the effectiveness of the entire education system and the extent to which the vision and the goals of the education transformation process are being achieved and quality learning and teaching produced. In particular, systemic evaluation studies are intended to provide regular information to policy makers that will enable them to arrive at informed conclusions about appropriate educational interventions. Systemic evaluation also serves as a baseline to measure the impact of intervention programmes at a later stage.

In addition, Section 48 of the **Assessment Policy for General Education and Training** makes provision for systemic evaluation to be conducted on a nationally representative sample of learners and at a nationally representative sample of learning sites with the intention of evaluating all aspects of the school system and learning programmes (DoE, 2003).

2.3.1.1 Grade 3 projects to determine factors influencing learner performance in Numeracy – pilot survey:

Eight (8) Systemic Evaluation officials underwent training in the design and implementation of research projects. The intention was to capacitate and empower the officials with the requisite skills towards successfully completing the Grade 3 research project. The training was offered by the Centre for Education Assessment (CEA) at the University of Pretoria. The training focused on the following aspects: *item development, questionnaire development, interview schedule development, data analysis and different research approaches*.

The instruments that were developed have been tested in 36 schools, viz. four schools per language and the interview questionnaires were piloted in 5 schools. Data was coded and scored, captured and cleaned by the Systemic Evaluation officials to be used during the data analysis training session.

Instruments are in the final phase of translation and are almost ready to be implemented in 40 schools in October 2011.

2.3.1.2 Developed instruments for Grade 7 & 8 in Language and Mathematics for Annual Assessments

Twelve (12) instruments were developed; viz. 2 instruments on each of the following learning areas in Grades 7 & 8: Language, Mathematics and Natural Science. The aim of this study is to determine the levels of learner performance at the entry point of the Senior Phase, with particular reference to Grades 7 & 8 in preparation for higher grades. These instruments contain an item bank of test items that can be used in standardized assessments.

The prolonged industrial strike that took place from the 18th of August 2010 to the 3rd of September 2010 disrupted the plans towards completing the project on time and this presented the Department with a huge challenge also noting that the translation of the instruments from English to Afrikaans was not an easy task as we do not have professional translators. An accelerated plan was developed in this regard to cover the lost time and this at the end yielded positive results.

2.3.1.3 SACMEQ III, 2007 Systemic Evaluation Results, ANA 2009 and 2009 Grade 9

Systemic Evaluation results released for utilization in school improvement plans

The aforesaid reports have not been released by the Department of Basic Education for printing and dissemination to schools in the Province.

Produced Grades 1 to 8 instruments to be utilized for Annual National Assessments (ANA) 2010

The 2010 Annual National Assessments whose purpose is to track learner performance in Literacy and Numeracy from Grades 1-6 were successfully administered in the Province, despite a number of challenges.

The Annual National Assessments were written by learners in Grades 1-6 in what is referred to as the Universal ANA. Two hundred (200) schools in the Province (Grades 3 & 6) were sampled for the Verification ANA whilst fifty (50) schools in the Province participated in the Grade 9 pilot study. The test at this level focuses on languages (*home language and first additional language*) and mathematics.

The ANA results will be used to monitor progress, guide planning and the distribution of resources to help improve **literacy/ language** and **numeracy/ mathematics in our schools**.

2.3.2 Quality Management and Support (QMS)

The main purpose of Quality Management and Support is to maintain and enhance the cohesiveness of the different levels of the Mpumalanga Department of Education in its ongoing effort to provide quality public education. To this end, the Quality Management and Support Sub-Directorate is engaged in support and developmental visits to schools. The School Support Visits Programme is designed to provide assistance to the whole school community as they seek to improve performance. The internal processes at a school level are influenced by the broader system that forms the environment in which the school operates; be it at community, circuit, district, Province or national level.

It is therefore the task of Quality Management and Support to scan both the physical and social environment of the whole education system in an effort to ensure that quality teaching and learning is rendered. Quality Management and Support therefore becomes a key player in the process and also an important feedback loop to Circuit, District and Head Offices about trends and practices that might compromise the delivery of quality public education.

2.3.2.1 School visits

In the 2010/11 financial year we planned to have 112 school visits to support schools on quality management, education process control, policy implementation, school improvement plans and the maintenance of a healthy quality of work life, 99 visits were completed. 87 of the 99 school visits were conducted in Bohlabela District because it is the least performing area in the Province. The visits have paid dividends because most of the schools that were supported have shown improvement and have performed better in the 2010 Grade 12 year-end examinations.

2.3.2.2 Circuit visits

Eight (8) of the 12 targeted circuits were visited. The aim of the visits was to give feedback to Circuit Managers about the findings on the schools visited in their respective areas of jurisdiction. Seven (7) of the 8 circuits in question, are located in the Bohlabela District. The Department would subsequent to the visits (from time to time) keep in contact with Circuit Managers with a view to monitoring post-visit progress made and for trouble shooting purposes.

2.3.2.3 District forum

One (1) forum was held with the Bohlabela District to analyze common trends and practices in schools within the district and to put in place collaborative efforts of fostering harmonious working relations between schools and circuits.

Challenges and Mitigations

- Some schools especially in Bohlabela do not implement the admission policy to the latter as should be, even learners who have no documents are admitted in such schools creating a very big compromise of standards. Constant monitoring at enrolment and registration level, and feedback and reporting by the circuit will be encouraged as the Department is now also putting focus on the circuit as a management office.
- 13 schools could not be visited in Bohlabela district because of the monitoring of the Annual National Assessments and the 2010 Grade 12 examination, these schools will be visited in the next financial year.

2.3.3 Whole School Evaluation (WSE)

The Whole School Evaluation Policy was introduced in 2001 with the view to improve the overall quality of education in the country. The policy was designed to help schools measure the extent to which they are fulfilling their responsibilities and improving their performance. Whole School Evaluation enables a school and external supervisors to provide an account of the school's current performance and to show to what extent it meets national goals and the needs of the public and communities. This approach provides an opportunity for acknowledging achievements of a school and for identifying areas that need attention. To this end, the Department of Basic Education provides the Provincial Education Department with a list of sampled schools to be evaluated over a five year cycle for primary schools and a three year cycle for secondary schools.

Recognising the importance of schools as a place where the quality of education is ultimately determined, focus is primarily on the school as a whole rather than simply on individuals and their performance.

The areas of evaluation are:

- Basic functionality of a school
- Leadership, management and communication
- Governance and relationships
- Quality of teaching and learning and educator development
- Curriculum provision and resources
- Learner achievement
- School safety, security and discipline
- School infrastructure
- Parents and the community

The core functions of Whole School Evaluation include conducting:

- Pre-evaluation visits to sampled schools;
- On-site school evaluation; and
- Post-evaluation processes that include providing oral reports to schools; written reports to all stakeholders and support to districts, circuits, and schools on School Self Evaluation.

The targeted number of schools for the financial year 2010/11 was 78. The actual number externally evaluated was 66 schools. There is a deviation of 12 schools, which constitute 15.4% from the target of 78 schools which had to be cancelled from the programme due to the national industrial strike.

2 031 (31 WSE supervisors; 57 Circuit Managers; 1 939 educators and 4 district coordinators) were targeted for support and capacity building. Only 31 supervisors were capacitated, the rest had to be cancelled from the programme due to the public service strike. 2000 (1 939 educators; 57 Circuit Managers and 4 district coordinators), which constitute 98.5 %, were not capacitated.

All evaluated schools and districts were consulted on the Whole School Evaluation findings and recommendations for improvement in the system were communicated to them, reports in this regard were also made available. A target of 54 reports to evaluated schools, affected circuits and districts was set for delivery, 43 reports were delivered to externally evaluated schools and 4 district consultation meetings were held. The reports of 11 schools' are still outstanding, i.e. 20.4% deviation.

Challenges and responses

- The evaluation of 12 schools could not be undertaken due the disturbances caused by the public service strike. These schools will be prioritised in the 2011 academic year.
- Diversion of Whole School Evaluation officials to monitor the 2010 Annual National Assessments and the running of the 2010 Grade 12 Examinations (management of the marking centres) delayed the finalization of the 11 reports. These would be finalised before the end of April 2011.

2.3.4 Special focus on under-performing schools

Following the high failure rate in the 2009 Grade 12 exams, the Department had to revise its Provincial intervention strategies which are informed by both the National and Provincial Strategy for Learner Attainment. The following are some of the Medium Term Objectives identified to improve learner performance:

- Mobilize all stakeholders to play a leading role in ensuring successful learner attainment and creating a culture of effective schooling across the Province.
- To improve the performance of learners in grade 12 in 2010, the Department isolated the Matric Improvement Programme and focussed at the 126 schools which obtained below 30% in the 2009 academic year, 72 of these secondary schools are in the Bohlabela District. The Department issued letters to all schools performing under the national benchmark of 60% asking for reasons for underperformance and also directing that these schools should submit School Improvement Plans indicating how all these schools aimed to improve on their previous academic performance.
- In the School Improvement Plan each school set a target for improvement in key subjects and in its overall Grade 12 performance which should not be less than 10%.
- Implementation of School Improvement Plans was monitored during school support visits. A total number of 126 schools were visited.
- All underperforming schools conducted Saturdays, morning and afternoon extra classes and most of these were monitored.
- Motivation sessions were conducted in some centres during the winter school classes. Retired principals and former students who are now studying in higher education institutions were engaged to deliver the motivational talks.
- Weekly radio talk shows have been conducted on the local radio stations Ikwekwezi and Ligwalagwala FM reaching out to at least 3 million citizens.

- Improved free access to the Dial-a-Tutor Programme for learners and parents who phoned using cell Phones
- The Province managed to reduce the schools that performed below 20% from 66 to 17 in 2010.

Quality Learning and Teaching Campaign (QLTC)

Advocacy campaigns on stakeholder involvement as per the QLTC have yielded fruit. QLTC structures have been established in all four Districts. Processes are underway to establish Circuit and School QLTC structures in three districts. This process will be concluded by end of May 2011. In Ehlanzeni District fully functional QLTC structures at circuit level have been established and the process of finalizing school QLTC structures is underway.

Following the poor performance of Bohlabela District the Executive Council took a decision of adopting Circuits and Schools in the entire district. Each Member of the Executive Council developed intervention programmes to assist individual schools. Stakeholder meetings were convened and most schools have benefited from the business community through this intervention programme.

Middle and Senior Managers have each adopted a best and a poor underperforming secondary school throughout the Province with the aim of rendering support and sharing of best practices.

In some instances some of the best performing principals have been requested to mentor the principals of the underperforming schools and this is yielding positive results.

The Department managed to resolve conflicts in 5 secondary schools.

2.4 Summary of Programmes and Sub-Programmes

The activities of the Department are organized under the following (8) eight programmes and sub-programmes.

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Conditional Grants 1.6. Education Management Information System (EMIS)
2. Public Ordinary School Education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants
3. Independent School Subsidies	3.1. Primary Phase 3.2. Secondary Phase
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Human Resource Development
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Human Resource Development
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-grade R 7.4. Human Resource Development
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grant Projects 8.3. External Examination

2.5 Overview of the service delivery environment for 2010/11

According to Statistics South Africa's mid-year estimates of 2010, Mpumalanga's percentage share of the national population of nearly 50 million was 7.2% or 3.6 million. Mpumalanga's share declined steadily from 7.5% in 2001 to the current level of 7.2%. In the 2010 academic year, the Mpumalanga Department of Education provided education services to 1 022 248 learners and the teaching force of the Province according to the 2010/11 PERSAL report has 32 597 educators compared to 35 213 in 2009.

2.5.1 Improving Access to quality education

In order to improve access and broaden progression in our public ordinary schooling system, the Department had planned to accelerate the provision of physical infrastructure in rural areas so as to accommodate disadvantaged learners in small rural and farm schools. The eradication of Mud and unsafe structures programme was feebly implemented during the year under review, however, mainly due to poor planning we were not as successful as we should have been in this regard.

Despite substantial improvements in access to education over the past 16 years, challenges on this front remain in some parts of the Province, particularly in the rural corners. Groups who are still excluded throughout the region, or who drop out before completing primary education, are typically the poor and girls in remote rural areas, the disabled in all income groups, and working and street children in urban areas. The major constraint to access experienced by the poor and girls in rural areas include distance to school and is further exacerbated by direct and indirect user costs of schooling. Dropping out of school is attributed to increasing opportunity costs for the poor as children get older, to lack of acceptable facilities and security for girls, and to perceived poor quality and low value of the education provided.

Measures to overcome these constraints to participation of the poor and of girls included focusing resources on school facilities and inputs in poor rural communities; increasing the number of No Fee Schools in the Province, implementing school safety programmes in collaboration with the Department of Safety, Security and Liaison and also the Shova Kalula (the provision of bicycles to learners) Programme implemented in collaboration with the Department of Public Works, Roads and Transport.

2.5.2 Dealing with Poverty and Unemployment

Unemployment remains one of the most pressing socio economic challenges facing South Africa and Mpumalanga. According to Statistics South Africa's Quarterly Labour Force Survey (QLFS), the unemployment rate in Mpumalanga was 25.7% at the end of the 3rd quarter of 2009 and it increased to 28.1% at the end of the second quarter of 2010. This was higher than the national average, which was recorded at 25.3% at the end of the second quarter of 2010. This presents huge challenges in the delivery of quality education, it affects the learners in the classroom and also the educators, and overall this impacts on the quality of the learning outcomes.

There are programmes implemented as mitigation strategies in this regard, and amongst the others, the following can be reported on:

2.5.2.1 No Fee School Policy

The aim of this policy is to progressively give effect to the constitutional imperative of the right to basic education. It is a policy and budgetary response to the need to make education truly accessible by removing fees as a barrier. The implementation of the No Fee School Policy was extended and it reached 1 416 Public Ordinary Schools.

2.5.2.2 Life skills, HIV and AIDS

Through collaborations with the Departments of Health and Social Development, our Life Skills, HIV and AIDS Programme continued to address the health challenges in our schools, 524 schools were turned into nodes of care and support, empowering more than 2 200 educators and support staff. The impact of this programme is yet to be scientifically gauged, however on site observations and improvement in expenditure reveal that the implementation of this programme has been successful.

2.5.2.3 National School Nutrition Programme (NSNP)

The NSNP reached more beneficiaries than initially targeted. Overall 589 607 primary and 162 160 secondary school learners (751 767 overall) were served with nutritious meals for 195 days. 3 091 food handlers were contracted and trained on good hygiene aspects, relating to food handling and actual preparation of meals.

2.6 Overview of the organizational environment 2010/11

Implementing our 2010/11 plans has not been smooth all the way, due to various challenges encountered. It should be noted that in our own analysis, there are two main areas that still need robust interventions. These relate to organisational operations and practices (systemic) and also those that relate to learning outcomes (actual results attained by learners).

2.6.1 Operational challenges and interventions

It has been our quest in the 2010/11 financial year to mould the Department into a successful service delivery hub which is highly focused and has developed a deep understanding of its customers needs, its competitive environment and its economic realities. A number of operational tactics were then put in place to realise this. Amongst others the following was done:

- Focus has been shifted towards curriculum support and effective curriculum implementation
- Funding was also directed to fund core curricular programmes
- Though the Department had placed a moratorium on the filling of vacant posts, strategic decisions were made to appoint the Chief Financial Officer to support the Accounting Officer and the Department at large, management posts in the examination unit were also filled.
- Operational Policies were developed and approved by Senior Management. These were also cascaded down to the general departmental staff through workshops conducted on the approved policies.

2.6.2 Learning Outcomes

Though reasonable progress has been made in this regard, key challenges still remain, such as:

- Budgetary constraints and continued under-funding resulting in an inability to fund other important and key priorities, e.g. filling of Curriculum Implementers posts and infrastructure backlogs;
- Inability to recruit and retain educators in critical and scarce subjects in rural and farming areas; and
- Investing in personnel and properly equipping them to meet the new demands of government of the day's priorities e.g. understanding performance monitoring and evaluation.

Proposed mitigation strategies to deal with these challenges for the next financial year include the following:

- Internally various operational activities have been done away with and reduced through the introduction of austerity measures to fund core business.
- A skills audit will be undertaken and proper placement of personnel will be done, particularly focusing on curriculum delivery
- Restructuring efforts have been undertaken and will be implemented in the next financial year.
- Through partnerships with other state organs, e.g. PALAMA, various training will be conducted
- Implementation of an integrated Skills development programme

2.7 Strategic overview & key policy developments for the 2010/11

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

The Mpumalanga Department of Education is responsible for **Outcome 1** “Improved Quality of Basic Education” and **Outcome 5** “A skilled and capable workforce to support an inclusive growth path”. As a commitment on delivery of the outcomes, Service Delivery Agreements have been developed. The Service Delivery Agreements provide detail to the outputs, targets, indicators and key activities to achieve outcomes 1 & 5, identify required inputs and clarify the roles and responsibilities of the various delivery partners. They spell out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term.

While the Service Delivery Agreements may contain longer term outputs and targets, they also include outputs and associated targets that are realisable in the next 4 years. It also considers other critical factors impacting on the achievement of Outcomes 1 and 5, such as the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

2.7.1 Policy developments and legislative changes

Major policy developments and legislative changes that have taken place during the period under review include the following:

2.7.1.1 Curriculum and Assessment Policy Statements (CAPS)

The National Curriculum Statement is being repackaged so that it is more accessible to teachers. Every subject in each grade will have single, comprehensive and concise CAPS that will provide details on what content teachers ought to teach and assess on a grade-by-grade and subject-by-subject basis. There will be clearly delineated topics for each subject and a recommended number and type of assessments per term. The CAPS will be phased in the Foundation Phase (Grades R-3) and FET phase (Grade 10) in the 2012 academic year.

In strengthening our internal controls and operations, 19 draft policies, guidelines, and strategies were adopted and approved between 2009 and 2011. Amongst others, the following were approved:

2.7.1.2 Performance Information Management Policy

This policy was developed in order to standardise planning, reporting, monitoring and evaluation processes throughout the Department. The policy serves as a bed rock upon which the Department can then improve on its standards, and further strengthen performance monitoring and evaluations processes.

2.7.1.3 Learning and Teaching Support Material Policy

Learning and Teaching Support Material (LTSM) is a broad term which is used to denote a variety of materials used by teachers and learners in the context of teaching and learning. The prescription, procurement, distribution and maintenance of LTSM are one of the core functions which spans over all the three branches of the Department of Education.

The purpose of this policy is to define the various functions that are to be performed by each branch, the scope of accountability of the various units of the Department of Education, and the recommended time frame for the completion of each activity in the process. The common understanding of the policy and the functions involved will facilitate the management of the process efficiently.

2.7.1.4 Employee Health and Wellness (EHWP) Policy

The purpose of this policy is to provide a management tool through which to identify, isolate and eliminate performance problems which employees are experiencing, and which are having an adverse effect on productivity. It aims to enrich the quality of life of all employees.

It is important for any organization to be able to reap maximum returns and productivity levels from its workforce. It is thus imperative that the people factor in the delivery chain be well taken care of. This policy and all other related employee wellbeing charters seek to ensure that this is achieved.

2.8 Capital Investment, Maintenance and Asset Management Plan

The Infrastructure Plan of the Mpumalanga Department of Education, for the ten year period sets out the policy and implementation framework according to which the infrastructure budget will be utilised to maximise the attainment of educational and other developmental objectives in the Province.

The context for the development of the infrastructure plan is identified as follows:

- Ensuring that the plan developed is supportive of the National and Provincial developmental agenda.
- Developing rational and sustainable policies and practices with respect to educational asset management within the Province.
- To give urgent attention to the organisational concerns of the Department, such that the Infrastructure Plan developed can be implemented progressively within a conducive and supportive environment.
- To identify the organisational and operational risks involved with infrastructure spending and then to devise mitigation actions where feasible.

More accurate and detailed infrastructure planning will be possible once a comprehensive assessment of schools has been completed. It is expected that the latter would be completed by the end of June 2011. Prioritised project lists integrated across the districts is planned to be completed by the end of July 2011.

2.8.1 Capital investment

The approved 2010/11 Infrastructure Plan had 494 projects which had to be implemented. Of these, 41 projects were cancelled, 8 projects were put on hold, 118 could not move beyond 0%, 56 projects reached a level of between 1% and 50%, 37 projects reached the level of between 51% and 75%, 88 projects reach the level of between 76% and 99%, and 146 projects reach the level of 100%

Currently the Department is engaged in the process of amalgamating small farm schools in the Province. This process is driven by the desire to have schools that are bigger in terms of learner and teacher numbers in order to use the available resources effectively, efficiently and economically.

Communication processes between the Circuits, Districts and Head Office complicate the matter as the Head Office normally only becomes aware that a school has closed after it has actually happened. At this late stage the Department then has to make plans to demolish or relinquish those structures that are not likely to be used further.

While the Department of Education continues the process of maintaining schools infrastructure as and when they are identified for maintenance, it has embarked on a process of assessing all schools in the 2011/12 financial year and update the NEIMS database. To ensure that this service is performed and completed, service providers would be procured. The updated NEIMS database would assist in compiling a detailed maintenance schedule.

The Department is in the process of procuring a Programme Management Unit (PMU) and a Project Management System that would assist in ensuring that the NEIMS database is continuously updated with assessment of schools. This would assist the Department to have an updated asset register. The impact on the budget would be related to the cost of having the PMU as well as installing an operational Project Management System.

2.8.2 Maintenance

The total value of projects dealing with maintenance was budgeted at R62.5 m with an actual expenditure of R42.9 m.

The Department has targeted an industry norm of 5% of current asset value for ongoing and reactive maintenance. While this industry norm has yet to be achieved, it also has to deal with storm damages and an expenditure of R23.5 m has been incurred. In these circumstances the Department is aware that deferred maintenance is equally or more critical to be dealt with.

Many projects deal with renovation, refurbishment or renewal (the expenditure was R147m), which includes the Mud and Unsafe Structures Programmes. Routine maintenance was carried out through a day-to-day Maintenance allocation, which is allocated to section 21 schools in terms of the South African Schools Act since 01st April 2005.

The Department has now adopted, in principle, the planned maintenance approach as advocated in terms of the Infrastructure Delivery Improvement Programme (IDIP) model. This requires that newly constructed schools, including those that have been recently renovated, draw up an Infrastructure Maintenance Plan. This ideal approach will be implemented within the Province as of the 2012/13 financial year. Monitoring the quality of maintenance and workmanship is done through district work inspectors and reports are submitted for analysis. Any concerns identified are then taken to Programme Operations Management Meetings (POMM) for a decision.

2.8.3 Asset Management

Movable Assets

The Department received a qualified audit opinion from the Auditor General in the 2009/10 financial year on the basis that the Asset Register was incorrect.

In view of the foregoing the Department developed a new Asset Register after conducting a 100% physical verification of the movable assets.

The above-mentioned process resulted in adjustments to the opening balance as follows:

Opening Balance R'000	Adjustment to Opening Balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
173 436	(117 529)	16 000	9 091	62 816

Immovable Assets

The Department has transferred all immovable assets to the Department of Public Works Roads and Transport.

The immovable assets which were constructed during the period under review are accounted for as work in progress in the Annual Financial Statements and will only be transferred to the Department of Public Works, Roads and Transport after completion.

2.9 SERVICE DELIVERY ACHIEVEMENTS - PROGRAMME OUTPUTS

The systems and procedures developed by the Department for collecting, collating, processing and recording information have improved the management of performance information within the Department. The approval of the Departmental Performance Information Policy has set the tone for the Department to be able to understand its responsibilities towards planning and reporting overall. The actual implementation of the policy is crucial for the Department to be able to gauge its performance from an early stage so that should there be a need, corrective measures will then be put in place early enough, ensuring that the Department meets its targets as espoused in the Annual Performance Plan.

PROGRAMME 1: ADMINISTRATION

Programme Objective/ Purpose:

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

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Efficiency	To bring about effective management at all levels of the education system.	PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 491	1 610	997	(613)	(38.1%)
	To realise an optimal distribution of financial, physical and human resources across the system.	PPM 102: Number of public schools that can be contacted electronically (e-mail)	354	1 610	442	(1 168)	(72.5%)
	To realise an optimal distribution of financial resources across the system	PPM 103: Percentage of education current expenditure going towards non-personnel items	18.98%	19.48%	20.23%	R87m	0.75%
PPM 101 & 102: figure is supposed to be cumulative.							

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Challenge 1: PPM 101	The drop in the number of schools that use SA-SAMS is due to the absence of uploaded files with previously captured learner data and this forces schools to recapture. Computer literacy levels at schools pose a challenge, even though most of our schools have SA-SAMS installed, usage thereof is still not well understood, and thus we are not getting as much quality as we could.
Response to Challenge 1:	A training programme will be designed for school clerks, principals and circuit officials to understand the benefits of SA-SAMS and apply this knowledge in everyday data transporting. EMIS to work with Teacher Development Unit to train this cohort.
Challenge 2: PPM 102	Overall basic infrastructure provisioning is a challenge because the Department cannot provide computers where there's no fence, no proper security measures, no burglar bars, no electricity etc. The Department had to reprioritise its budget to accommodate the Mud and Unsafe Structures Programme, thus funds that were allocated to these other infrastructural niche areas were shifted accordingly.
Response to Challenge 2:	Planning to be integrated so that all units will know how to feed into each other, and plans will be finalised early to allow for the movement and shifting of priorities as resolved by management.
Challenge 3: PPM 103	To keep the percentage for education current expenditure on personnel expenditure as low as possible to ensure sufficient funding on non personnel items
Response to Challenge 3:	Proper baseline allocations to provide sufficient funding on education priorities areas. Bids for more funding or increased baseline will be continued with through the MTEC hearings and the Budget & Finance Committee.

Progress on 2010/11 Policy Priorities

2.9.1.1 Provincial Human Resource Development Strategy

The Department planned to develop the Provincial Human Resource Development Strategy which was to be approved by the Executive Council for implementation. Various activities were undertaken in this regard, inputs were sourced from various stakeholders and interviews were conducted with the general populace in this regard. A Draft Provincial Human Resource Development Strategy has been developed and has been taken to various fora for endorsement, enhancement and overall improvement.

Recommendations by stakeholders indicated a need to convene a Provincial Human Resource summit, involving stakeholders from the public & private sectors, NGOs, SETAs and the community at large. This summit could not be held in the 2010/11 financial year as the Province had to focus on the Mpumalanga Economic Growth and Development Path first, from which the human resource needs would then be analysed and packaged. The Department will therefore work closely with other Departments and the Private sector in the 2011/12 financial year to hold this summit and to finalise the Provincial Human Resource Development Strategy that will support the Growth Path.

2.9.1.2 Redeployment of Excess educators and staff

The Department had planned to transfer approximately 1 000 educators & support staff which are in addition from overstaffed to understaffed schools by May 2010. The Department could not meet its initial target date of May 2010 due to the following: The Department on 22 January 2010 presented a strong proposal to the unions in the Provincial Chamber for the adoption of an alternative procedure that would fast track the transfer process & that could be agreed in a provincial chamber. In the follow-up meeting unions however accepted Collective Agreement 2 of 2003 as the sole guiding document for the process of correctly placing educators deemed to be held additional to the staff-establishment, and would not consider any alternative provincially consulted procedure to fast track the process.

The Department therefore had no choice but to follow the intricate and time consuming procedure contained in national Collective Agreement 2 of 2003. In the interest of education, all parties subsequently agreed that educators in addition should transfer to alternative schools with approved vacant posts with effect from 1 January 2011 rather than 1 May 2010.

The target date of 1 January 2011 for transfers as per the revised Management Plan could finally also not be met by all parties due to the impact of the extended school holiday as well as the protracted public service strike. After intense discussions and negotiations, the total number of educators in addition has decreased from 1 215 in April 2010 to 422 only by the end of the 2010/11 financial year.

2.9.1.3 Participative budget and expenditure management mechanisms

In order to strengthen controls around the formulation of the Departmental budget and to manage the expenditure patterns a Departmental Budget Advisory Committee was established. The main functions of this committee are to:

- Scrutinize the financial reports that needs to be submitted to Treasury and Macro Policy which are due on the 15th of every month;
- Deal with the review, monitoring and evaluation of implementation and expenditure of the different programmes;
- Discuss implementation and expenditure trends of the programmes;
- Recommend steps to curb any possible over- or under expenditure;
- Recommend approval to any budgetary changes to the Treasury; and
- Finalize and recommend for approval MTEF budget allocations.

In our efforts to ensure that we only spend on items that are absolutely necessary, the Economizing Committees were established in order to ensure that the correct procurement procedures are followed.

These committees also looked at all requisitions submitted by responsibility managers before the purchasing of a service or good which is less than R500 000,00.



PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme Objective/ Purpose:

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

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Quality	To provide access to children of school going age in public ordinary schools	PPM201: Number of learners enrolled in public ordinary schools	971 733	1 012 239	963 810	(48 429)	(4.8%)
Quality / Efficiency	To realise an optimal distribution of human resources across the system	PPM202: Number of educators employed in public ordinary schools	32 352	33 144	32 597	(547)	(1.7%)
		PPM203: Number of non-educator staff employed in public ordinary schools	6 290	6 380	5 576	(804)	(12.6%)
Quality	To improve the quality of teaching and learning	PPM204: Number of public ordinary primary schools with an average of more than 40 learners per class unit.	555	200	275	75	37%
		PPM205: Number of public ordinary secondary schools with an average of more than 35 learners per class unit	310	80	276	196	245%
Access & Quality	To provide learners in poor schools (quintile 1-3) with basic poverty alleviation services	PPM206: Number of learners in public ordinary schools benefiting from the national school nutrition programme	641 281	738 015	751 767	13 752	1.9%
		PPM207: Number of learners in public ordinary schools benefiting from learner transport.	71 891	70 000	65 414	(4 586)	(6.6%)
		PPM208: Number of learners in public ordinary schools benefiting from the "No fee School" policy.	479 561	699 157	710 569	11 412	1.6%
Quality	To provide basic services for public ordinary schooling in accordance with the policy	PPM209: Number of public ordinary schools without water supply.	36	103	142	39	37.9%
		PPM210: Number of public ordinary schools without electricity.	36	55	85	30	54.5%
		PPM211: Number of public ordinary schools without sanitation facilities.	82	165	232	67	40.6%

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Quality	To put basic infrastructure for public ordinary schooling in place in accordance with policy	PPM212: Number of classrooms in public ordinary schools	No Data	2 103	1 501	(602)	(28.6%)
		PPM213: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – INCLUDE; laboratories, stock rooms, sick bay, kitchen etc).	No Data	207	270	63	30.4%
Efficiency	To provide adequate financial resources to public ordinary schools for learner support materials	PPM214: Number of learners with special education needs that are enrolled in public ordinary schools	17 944	19 202	13 311	(5 891)	(30.7%)
Access	To improve access to education for learners with special education needs	PPM215: Number of full service schools	1 242	1 500	140	(1 360)	(90.7%)
	To provide access in the public ordinary schooling system in accordance with the South African Schools Act.	PPM216: Number of schools visited at least once a quarter by a circuit manager	1834	1 836	1 825	(11)	(0.6%)
<p>PPM: 204 & 205: It should be noted that the information excludes the following data: (a) Prefab / Mobile classrooms, (b) Classrooms under construction (c) Classrooms on other premises</p> <p>PPM: 201: At the time of projection the figure included Grade R, whilst the actual reporting excluded Grade R. Target without Grade R is 982 740</p> <p>PPM: 209, 210, 211: Target definition – record the number of schools targeted to be supplied</p> <p>PPM: 215: Data source (1 500 target) EMIS. The PPM was not understood as per its meaning and White Paper No.6 for Inclusive Education</p>							

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Highlight 1: PPM 201	Efficient planning and reporting, and doing head count verification on time has resulted in the PPM target being met.
Response to Highlight 1	More focused planning and target setting to be encouraged at school level. This assists in accountability and fosters integration. More still needs to be done so that school managers can use the technologies (SA-SAMS) available to them at school level.
Challenge 2: PPM 202	The Department could only achieve 98.3% of its target related to the provisioning of 33 144 educators in public ordinary schools by the end of November 2010.
Response to Challenge 2	In terms of learner growth trends the provisioning target of 33 144 educators in public ordinary schools for 2010/11 was an over estimation and only 32 727 educator posts were finally distributed.
Challenge 3: PPM 203	Instead of increasing to 6 380, the total non-educator staff employed in public ordinary schools dropped from 5 763 in April 2010 to 5 576 in March 2011.
Response to Challenge 3	The approved Compensation Budget for 2010/11 could not fund the filling of vacant non-educator staff posts in public ordinary schools. EXCO - in view of the overall financial constraints of the Department - also declared a moratorium on the filling of any posts, with the exception of educator posts in institutions.
Challenge 4: PPM 204	The main challenge is with regards to infrastructure left unused in areas where the population is decreasing and the migration towards growth areas in the Province.
Response to Challenge 4	Integration with the local sphere of government so as to understand growth plans of the Province as articulated in Municipal Integrated Development Plans (IDPs).
Challenge 5: PPM 205	The main challenge is with regards to infrastructure left unused in areas where the population is decreasing and the migration towards growth areas in the Province.
Response to Challenge 5	Integration with the local sphere of government so as to understand growth plans of the Province as articulated in Municipal IDPs.
Challenge 6: PPM 206	The re-ranking of schools during implementation of the programme resulted in an increased number of learners being fed and funds had to be redirected to support the Matric Improvement Plan during the winter vacation and weekend schools
Response to Challenge 6:	All re-ranked schools to be accommodated adequately in the new financial year. The budget for feeding learners during winter, spring and weekend schools to be catered for from the equitable share.
Challenge 7: PPM 207	Some of the transports used by service providers to transport learners are very old and others are not roadworthy and lack of efficient claims verification system.
Response to Challenge 7	New five year contracts will be awarded by DPWRT with effect from 1 June 2011 which requires new service providers to provide new or roadworthy busses as stipulated in the contract. DPWRT and MDE have appointed a monitoring team that will be responsible for the verification of claims and enforcement of compliance issues.
Challenge 8: PPM 208	The national poverty targeting table does not consider specifics in rural Provinces that result in under budgeting for learners with real needs.
Response to Challenge 8	The Department did not follow the national poverty targeting table and classified learners according to their real needs in poor communities.
Highlight 9: PPM 209	Over achievement occurred due to ensuring that rural or previously disadvantaged schools are resourced accordingly.
Highlight 10: PPM 210	Over achievement occurred due to ensuring that rural or previously disadvantaged schools are resourced accordingly.
Highlight 11: PPM 211	Over achievement occurred due to ensuring that rural or previously disadvantaged schools are resourced accordingly.
Challenge 12: PPM 212	Few projects are on hold due to land disputes with farm owners who demand payment for the land use. Change in scope verification and re-advertisement of tender resulted in projects being delayed.
Response to Challenge 12	To devise corrective measures through legal section and engagements with Executing authority will be prioritized as well especially where there are serious challenges, and also ensure that all project concerned are completed in the new financial year. The Department to improve its planning processes and only prioritise projects where land issues have been resolved.

Highlight 13: PPM 213	Over achievement occurred due to ensuring that rural or previously disadvantaged schools are resource accordingly.
Challenge 14: PPM 214	Only learners that were examined by professionals are reported on and are recognised for reporting purposes. Normally parents do not have the finances to pay for these services and these learners are therefore not catered for in the planning and budgeting processes.
Response to Challenge 14	Professionals to be appointed by the Department to assist at school level in this regard and also partner with the Department of Health in this regard.
Challenge 15: PPM 215	Data source (1 500 target) EMIS. The PPM was not understood as per its meaning of White Paper No.6 for Inclusive Education.
Response to Challenge 15	The misunderstanding was cleared and the units responsible for this functions have then agreed on a common understanding hereof, hence the correct actual output (140)
Challenge 16: PPM 216	The qualitative aspect of the visits to schools by circuit managers is yet to be gauged
Response to Challenge 16	Guidelines on what exactly should entail these visits will be developed, both from a curriculum and management perspective for implementation in the next financial year.

Progress on 2010/11 Policy Priorities

2.9.2.1 Improving Literacy and Numeracy – Grade 3, 6, 9

The teaching of English First Additional Language has been introduced in Grades 1 and 2 classes. This will improve the listening, speaking and writing skills of English in the lower grades to assist the improvement of Literacy in Grade 3.

The standards of Literacy and Numeracy in the Foundation Phase are very low, that is according to the results of the Systemic Evaluation and ANA tests. In addressing that 100 of each of the following Literacy and Numeracy teaching and learning aids were purchased with the purpose of assisting educators to improve their teaching standards. These aids are according to the standard set by the Foundation for Learning (FFL).

- In Numeracy - teacher's abacus, number line, number freeze, tape measures and weather charts
- In Literacy - Readers in different languages, literacy kits and wall charts were purchased for 100 schools.

These aids were distributed to the district offices to enable them to distribute to the schools. These aids are not enough for the schools. The aim is to continue purchasing aids for all schools depending on the availability of the budget. 168 educators were empowered with emergent literacy skills.

The implementation of the Reading Strategy continues to be one of the vehicles for the improvement of literacy and numeracy outcomes. Reading and Speech Festivals were conducted from school to circuit levels. These could not be done at District and Provincial levels due to budgetary constraints. The drop all and read programme was reflected in school time tables and this shows that schools are beginning to implement the programme.

For the Mpumalanga Department of Education to reap results in all facets, special focus was dedicated to multigrade schools. Overall, 126 schools were monitored and supported by each learning area head with special focus on multigrade schools to ensure that teachers are in class on time fully prepared and teaching. Additional teacher support material and guidelines were provided (unit one on mental calculations, two on measurement, three on fractions and four on basic operations with whole numbers) to teachers of 92 Dinaledi feeder schools. At least 8700 school visits have been conducted to support schools regarding lesson preparation and presentation, learner assessment, moderation and other challenges regarding curriculum implementation. Teachers have improved in terms of lesson plan preparation.

2.9.2.2 Improving content knowledge of educators in Literacy and Numeracy

As we seek to improve the learning outcomes in literacy and numeracy, it is vital to ensure that the teaching force possesses the necessary content knowledge and understanding on developments in this area. Facilitators' and Participants' Manuals were developed by the core team and 50 Facilitators' and 5 000 Participants' Manuals were printed for the training of educators on teaching English First Additional Language.

4 277 grades 1 and 2 educators were empowered with skills to teach English First Additional Language. Each educator was supplied with 4 different wall charts: My Family, Nursery Rhymes, Phonic and Alphabet Charts; blank charts and markers for the writing of flash cards.

The purpose for the writing of Numeracy Baseline Assessment by educators is to assist in identifying their level of knowledge of Maths with the aim of assisting them to improve their skills in teaching Numeracy. Baseline and Post Assessment could not be done due to budgetary constraints. The assessment will be done in the next financial year.

2.9.2.3 Improving Pass rate by 10% in Grade 1 – 11

Our realization as a system stemming from our poor performance in the 2009 academic year, has showed that if we are to improve outcomes at Grade 12, then we should strive to improve outcomes at all levels i.e. from Grade 1 – 11. We have over the years placed too much emphasis on Grade 12 and not on the rest of the other grades. However, in setting our targets consciously, we elevated the issue of performance in other levels for greater integration and for us to be able to measure performance at early stages, thus instituting the necessary mechanisms early.


OVERALL GRADE 1 - 11 PERFORMANCE				
	Public Schools		Independent Schools	
Grade	% P	% R/F	% P	% R/F
1	80.96	19.04	91.77	8.23
2	85.33	14.67	92.76	7.24
3	85.80	14.20	94.40	5.60
4	82.17	17.83	93.10	6.90
5	83.47	16.53	92.51	7.49
6	86.00	14.00	93.47	6.53
7	87.13	12.87	94.57	5.43
8	76.89	23.11	91.11	8.89
9	73.71	26.29	90.97	9.03
10	54.22	45.78	85.82	14.18
11	58.49	41.51	85.99	14.01
Together Educating the Nation				
				

Table 2.9.2.3 (a)


TRANSITION / EXIT GRADES		
Grade 1 81.17	Grade 2 85.48	Grade 3 85.97
Grade 4 82.36	Grade 5 83.62	Grade 6 86.12
Grade 7 87.25	Grade 8 77.08	Grade 9 73.93
Grade 10 54.66	Grade 11 59.04	Grade 12 56.8
Together Educating the Nation		
		

Table 2.9.2.3 (b)

The analysis based on table 2.9.2.3 (a) & (b) reflects a drop in performance as learner's progress from the primary phase to the secondary phase. This means that as a system we should attend more vigorously to our learners at this stage. Many factors contribute to this decline including social factors.

During the announcement of the 2010 Grade 12 results, the Honorable MEC indicated the need to establish & probe the reasons for the results of lower grades being higher than the Grade 12 results. A task team was then appointed in this regard.

2.9.2.4 Strengthening of School Management and Governance

The stability of the school environment in which teaching and learning takes place is very important for the achievement of both learners and educators. It has thus been our priority to capacitate our school managers with the requisite skills to run their schools efficiently and effectively.

During the year under review, 37 school managers completed the Advanced Certificate in Education (ACE): School Leadership programme and will be graduating in April 2011, 4 school managers will graduate in September 2011 whilst the other 9 will rewrite 1 or 2 modules to complete the course. All 50 targeted managers were enrolled. A review seminar was held with 120 SMT members from schools participating in the UNISA programme.

We had targeted 1 200 schools managers to be capacitated on the National Curriculum Statement (NCS) management, however only 940 school managers and master trainers were trained and supported on the management of the implementation of the NCS. This is an important area overall in relation to the capacity of our school managers to manage curriculum delivery at a school level and support its implementation. As part of improving human relation at a school level, 6 (targeted 8) schools were taken through team building and human relations empowerment sessions and 230 (targeted 400) school managers were inducted and empowered on roles and responsibilities of school management and leadership

2.9.2.5 Devolving the School Nutrition and Scholar Transport to SGBs

The Department is hands on in the process of devolving some functions in the management of the School Nutrition programme to School Governing Bodies (SGBs) in particular, whilst the Department of Public Works Roads and Transport is leading that of Scholar Transport. Thus far, the following can be reported as progress:

- The procurement of fuel as well as cooking and serving utensils is done by the schools.
- SGBs have already been trained on basic Supply Chain and Financial Management prescripts and requirements
- Comprehensive training of SGBs will be conducted in the 2011/12 financial year on the handling of management functions of the two programmes to improve the services so that teaching and learning is not compromised.
- The selection and contracting of volunteer food handlers and the payment of honoraria is done by SGBs.

2.9.2.6 Enhancement of Teacher Development

The resuscitation of the Provincial Teacher Development Coordinating Committee (PTDCC), comprising of all role players in Teacher Development (TD) within and outside the Department, from school evaluators and Teacher Development planners is an important stride towards ensuring that the Province tackles Teacher Development in an integrated manner. This committee is comprised of units from Teacher Development, the curriculum branch, Skills Development, SACE and Educator Unions.

The major challenge faced is about the poor quality of information submitted by role players in the planning process which this compromises the integrity of the output of the committee. We will in the 2011/12 financial year sensitize Principals and all role players hereon, with a view of committing them to take responsibility of the quality of the information submitted in the PTDCC. The Provincial Educator Development Register is an important tool for the Department to be able to provide focused training in areas where the system is lacking in terms of producing quality outcomes.

Implementing Integrated Quality Management System (IQMS) has been a challenge in the past. We thus embarked on training of Staff Development Teams (SDTs) in 920 primary and secondary schools in order to deepen the understanding of how IQMS should be implemented. This is also important in managing performance of educators and school based development. School based development (coordinated by SDTs) will assist the Department because training and empowerment of educators will commence at a school level where actual teaching and learning takes place.

Together with the South African Council of Educators (SACE) and educator unions, we embarked on an intensive training of educators on the Code of Professional Ethics and trained **2 943** educators out of the **3 684** projected. This training was conducted after an in depth analysis of the kind of problems faced, ranging from issues of misconduct, absenteeism, corporal punishment and sexual offences by educators. Awareness hereon, is quite vital so that our educators are informed and are fore warned on the consequences of any of these offences.

We will in the next financial year, develop monitoring mechanisms hereof and embark on more training sessions of this nature.

SUB- PROGRAMME: 2.5 In-School Sports and Culture

2.9.2.7 Mass Participation in School Sports including LSEN

2.9.2.7.1 Soccer

The “My 2010 school adventure programme”: 2010 FIFA World Cup (April 2010) was well received by our schools and they participated enthusiastically throughout the programme. The following is worth noting in this regard:

- 565 schools participated in the 2010 School Soccer World Cup from circuit to national level.
- 100 schools received soccer balls as a donation from FNB (25 per district)
- The Provincial winners represented the Province in the National 2010 School Soccer World Cup event. The following are the main-stream representatives (G- Girls and B- Boys):
 - U18 G : Sozama High School
 - U18 B : Gedlembane High School
 - U14 G : Hlau-Hlau High School
 - U14 B : Thabang High School
- In the LSEN category, the following schools represented the province in the National 2010 Soccer World Cup: representatives:
 - U18 G : George Hofmeyer Child & Youth Care Centre
 - U18 B : Ethokomala Child & Youth Care Centre
- Ethokomala LSEN School won at the National Championships and became National 2010 School Soccer World Cup Champions in the LSEN category.
- 13 schools that participated in the Coca-Cola Recycling Project received 100 tickets for learners to attend the World Cup in Mbombela Stadium; however, those in the Nkangala Region attended the matches in Ellis Park Stadium because of its close proximity.
- Through the YESS Project 83 educators from the Province were trained as soccer coaches by the German and SAFA coaches.

2.9.2.7.2 Athletics

Mass participation took place from circuit to district levels. 95% of all primary and secondary schools participated at these levels. Participation in primary athletics saw 480 learners from all the four district taking part in the provincial event which was held in Secunda, Gert Sibande District on the 5th of March 2011. 120 Learners who were successful in this round went on to represent the Province at the National event which was held in Germiston, Gauteng from the 17th – 19th March 2011. The Province got position 3 out of the 9 Provinces. This is an improvement from position 8 obtained last in 2009.

Secondary athletics saw 120 learners participate in the National event which was held in Paarl, Western Cape from the 24th – 26th March 2011. The Province got position 6 out of 9 Provinces. 58 educators were trained as athletics coaches Level 1 of whom 15 qualified as athletics coaches at Level 2. The training was conducted by the Athletics Federation.

SUB- PROGRAMME: 2.6 (A) INFRASTRUCTURE DEVELOPMENT

One of the provincial priorities as deduced in the State of the Province Address was to eradicate all mud and unsafe structures for the current financial year. The Department identified 254 schools (projects) where mud and unsafe structures were to be eradicated.

The progress made for the financial year under review is as follows; 8 schools have been cancelled because of a process of merging schools, 67 projects have reached a level of 100% complete in terms of construction and Progress in 89 projects ranges from 24% to 99%. 98 projects planned to be rolled-out as unconventional were later changed to conventional and the progress is as follows; 26 projects were evaluated and a report has been forwarded to DPWRT for budget confirmation, 68 projects are on procurement (tendering) and 4 projects (Hoërskool Ermelo, Mlanbongwane, Zikhetheleni and Masizakhe) have been recommended for scope change. They will be re-prioritized for 2011/12 projects. Few projects were delayed due to scope change, contractors abandoning sites and experiencing cash flow problems. Warning letters had been issued and those with cash flow challenges had been advised to appoint sub-contractors or sign a session.

• Upgrading of Technical Schools Infrastructure:

Five (5) projects, namely, Ramoshide, Lekete, Mphanama, Mabande and Ithafa Technical Secondary Schools were planned for implementation. The contractors are on site in four technical schools and progress is at 5% in terms of construction for the 4 schools and Lekete is on procurement.

SUB- PROGRAMME: 2.6 (B) National School Nutrition Programme (NSNP) (CONDITIONAL GRANT)

The NSNP aims to enhance the educational experience of needy learners by providing a healthy meal at school. During its implementation the NSNP has shown to contribute to improving learning capacity; promoting self-supporting school food gardens and other production initiatives and promoting healthy lifestyles amongst learners. Since its inception, the programme has covered only learners in primary schools. In the 2009/10 financial year the programme was extended to quintile 1 secondary schools and in the 2010/11 financial year the programme was extended to quintile 2 secondary schools.

Conditions of the Grant

- The NSNP Conditional Grant is to be utilized mainly for feeding quintiles 1 – 3 Primary and quintiles 1 -2 secondary schools fulfilling the following minimum requirements:
- Provide nutritious meals to all learners in quintile 1 to 3 primary and secondary schools (as per gazetted national quintiles) as well as identified special schools on all school days.
- Cost per meal per learner in primary schools as well as identified special schools is at an average of R2.30 and in secondary schools at an average R3.25, inclusive of cooking fuel and honorarium.
- Honorarium at a minimum of R600 per person per month, in line with a food handler to learner ratio of 1:200. A ratio of 1:120 is recommended for schools where learner enrolment is 250 or fewer
- Comply with recommended food specifications and approved menu
- Meals should be served to learners by 10:00
- The 20 April 2010 budget transfer (as per payment schedule) was for cooking facilities, equipment and utensils for quintile 1-3 primary schools as per equipment specifications provided by the department
- Provinces should promote sustainable food production and nutrition education

2010/11 Planned outputs

In the 2010/11 Financial Year the Department of Education had planned to feed 738 015 learners in both primary and secondary schools; creating job opportunities for 3 091 food handlers, training of food handlers on basic hygiene, food safety and food preparation; procuring equipment and utensils for 550 schools and establish 160 new food gardens and sustain 814 existing gardens.

Progress Analysis of 2010/11 Policy Priorities

Feeding

The beneficiary list was subsequently increased from 738 015 to 751 767 due to the re-ranking of schools during the course of the year as well as catering for learners during winter and weekend schools as part of the Matric Improvement Programme introduced by the Department as a catch-up plan for learners for time lost during the industrial action. The budget was adjusted to R375 million after receiving a roll-over amount of R21 million during the adjustment period.

8 Special Schools in the 3 districts benefited from the programme viz: Silindokuhle, KaMagugu (Ehlanzeni District); Masinakane, Mantjedi, Thanduxolo, Pelonolo (Nkangala District); Osizweni, Marietjie (Gert Sibande District).

Food handlers

The Department contracted 3 091 unemployed men and women as volunteer food handlers in primary and secondary schools, and R24 million was paid out as honoraria. 61 workshops (19 Gert Sibande District, 17 Bohlabela District, 14 Ehlanzeni District and 11 Nkangala District) were conducted focusing on basic hygiene, food safety and food preparation.

Equipment and utensils

The initial allocation for procurement of equipment and utensils was R11, 2 million which was then adjusted to R22 million during the mid-term adjustment period, and eventually 550 schools received money (through transfers).

Food Gardens

The department established 42 gardens out of the 160 planned due to a lack of water supply as well as proper fencing in the targeted schools. 823 gardens were maintained and sustained.

The NSNP programme is monitored regularly through district monitors who make visits to schools and interact with food handlers on the ground.

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Programme Objective/ Purpose:

To support Independent Schools in accordance with the South African Schools Act (SASA)

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Access	To facilitate the right to education in independent schools in terms of section 29 (3) of the Constitution	PPM 301: Number of subsidised learners in independent schools	5 479	5 660	4 834	(826)	(14.6%)

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Challenge 1: PPM 301	Drops in learner numbers were also affected by the drop in employment conditions at the end of the quarter of 2009; this was also attested to by principals in independent schools. Poor conditions with reference to non compliance to health and safety hazards of school buildings also contributed and influenced parents to de-register their children from such schools, 3 schools identified as such.
Response to Challenge 1:	<ul style="list-style-type: none"> 3 schools and their specific non compliance issues were identified, and these were discussed with them for improvement. Constant monitoring and support will be done. All 32 schools were provided with a check list to ensure compliance with Health and Safety Regulations. Regular monitoring of schools to evaluate improvements to ensure compliance with the accreditation legislation is done and will continually be done. There is a disparity in the quality of resources and infrastructure at the independent schools. The schools with acceptable infrastructure and adequate resources perform well. 5 schools wrote Gr. 12 PED Examinations in 2010. Each of these schools obtained a pass percentage higher than the PED pass average. The total pass average for these schools is 61.07 %

Progress on 2010/11 Policy Priorities

3.1 Eligibility of Subsidy

There are 32 primary and secondary schools that received subsidy from the department in the 2010/11 financial year. All of these schools were provided with documents on the legislation relevant to independent schools. Learner enrolments and conduciveness of facilities were verified at 30 of the 32 schools. The management checklist was prepared and distributed to all these schools to ensure compliance with policy. 90% (29 schools) of the subsidised schools complied with the management checklist and those that did not (3 schools) were taken through the necessary steps towards ensuring that they comply for future improvement.

Generally there is a serious lack of understanding of legislative requirements regarding the administration of an Independent school. Regular monitoring has been prioritised in this regard, with intense advocacy of the management checklist in all subsidised schools.

3.2 Performance of Independent Schools

Five Independent schools wrote the Grade 12 NSC Examinations in 2010 and secured an average pass rate of 61.07 % which is higher than the provincial pass rate of 56,8 %.

Table 3.2 (a) below reflects the performance of public schools vs independent schools from Grades 1 – 11 in the 2010 academic year.

OVERALL GRADE 1-11 PERFORMANCE				
	Public Schools		Independent Schools	
Grade	% P	% R/F	% P	% R/F
1	80.96	19.04	91.77	8.23
2	85.33	14.67	92.76	7.24
3	85.80	14.20	94.40	5.60
4	82.17	17.83	93.10	6.90
5	83.47	16.53	92.51	7.49
6	86.00	14.00	93.47	6.53
7	87.13	12.87	94.57	5.43
8	76.89	23.11	91.11	8.89
9	73.71	26.29	90.97	9.03
10	54.22	45.78	85.82	14.18
11	58.49	41.51	85.99	14.01

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Table 3.2 (a)

Draft provincial regulations were prepared and are to be sent out for public comment. The employment and retention of qualified teachers to teach in independent schools is a challenge, coupled with inadequate monitoring mechanisms of the quality of teaching overall. The Department will continue to monitor independence schools in the 2011/12 financial year including the monitoring of the quality of the internal assessment tasks given and their evaluation.

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme Objective/ Purpose:

To provide compulsory Public Education in schools, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Sub Programme 4.1: Special Schools

Sub-programme objective:

To provide specific public special schools with resource

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Access	To provide learners with special education needs access to special schools in line with white paper 6.	PPM 401: Number of learners enrolled in public special schools	3 735	3 861	3 447	(414)	(10.7%)
Quality	To realise an optimal distribution of human resources in special schools	PPM 402: Number of educators employed in public special schools	320	348	340	(8)	(2.3%)
		PPM 403: Number of non-educator specialists employed in public special schools	87	585	98	(568)	(97.1%)
PPM 403: The target was wrongly conceptualized in the APP; 585 included admin clerks, grounds men, etc. Actual target for 2010/11 was supposed to be 103 (the figure is inclusive of Child Youth Care workers, Nurses, Deaf Councillors, Social Workers and Orientation and mobility instructor).							

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Challenge 1: PPM 401	Limited space in special schools and fluctuating numbers especially mid-year hinder targeted access
Response to Challenge 1	Expansion of space through the upgrading of Special Schools Project and strengthening of Full Service Schools in order to accommodate learners who require moderate and high levels of support
Challenge 2: PPM 402	None
Response to Challenge 2	None
Challenge 3: PPM 403	The approved budget for Compensation of Employees 2010/11 could not fund the filling of vacant non-educator staff posts including the professionals
Response to Challenge 3	Forged collaboration with the Departments of Health and Social Development for provisioning of the required professional services

Progress on 2010/11 Policy Priorities

4.1.1 Professional Development of Educators

The Professional development of educators in special schools has in the past not received the maximum attention and focus to support effective curriculum delivery at this level. The Department has prioritised the capacitating of 120 educators on Curriculum Adaptation and Autism in the 2010/11 financial year. The needs of the Special Schools Sector in particular and Inclusive Education in general have been incorporated in the Teacher Development Integrated Plan of the Department. Effective implementation of this programme will be gauged and measured in the 2011/12 financial year.

60 Child and Youth Care staff was capacitated on Legal Frameworks so as to better understand the Child Justice Act and the Children's Act since these acts apply in the day to day administration of special schools. 31 special school educators were capacitated on Autism Spectrum Disorder and 19 educators trained on Curriculum Adaptation and Differentiation so as to understand the disabilities of the different learners for them to be able to adapt the curriculum to suite every learner in the classroom. 18 principals were trained on Management of Discipline and Bullying in line with the general management of learner behaviours.

The target for training of autism and curriculum adaptation was not achieved due to promulgation of the new children's act which had to be cascaded to the child and youth care centres with immediate effect. Due to the increasing number of misbehaving learners, there was an urgent need to capacitate principals on management of discipline and bullying.

Developing educators on care and support of vulnerable children and empowering them with the necessary skills to manage the learning of learners with learning barriers was high on the agenda, specifically targeting the appointment of 30 social support staff for district support in public ordinary schools, the 140 full service and 18 special schools.

There were challenges in the recruitment and retention of the staff at special schools in particular, 22 social support staff members were appointed also as part of strengthening support services in the schools. Professional specialists were also employed to ensure that matters of vulnerable children are taken care of on a continuous basis in terms of identified needs.

4.1.2 Expanding access to Special Schools & Youth Care Centres

The set target of 3 861 for 2010/11 was not met as should have been. Advocacy campaigns were conducted through radio slots (Ikwekwezi and Ligwalagwala) and Inclusive Education Campaigns in the four districts were held to raise awareness on the existence of special schools.

41 full-service schools in Bohlabela District are accommodating learners who require moderate levels of support. In addition, a project of a new special school (for multiple disabilities) will be in the Infrastructure Implementation Plan for 2011/12 (the planning phase thereof).

4.1.3 LTSM and Sports Equipment Provisioning

Resourcing schools with the necessary Learning and Teaching Support Material, assistive devices and equipment is just as important a need as it is in mainstream schools. The Department has ensured that this important area was fully catered for in 2010/11 but there is more that still needs to be done in this regard.

4 child & youth care schools received their textbooks for Gr. 1-12 learners, 21 schools, 11 special schools and 10 primary schools designated as full-service schools received assistive devices (Alternative Augmentative Communication) as support for effective curriculum delivery. All 18 special schools received sports & recreational equipment for different sporting codes (ball games, indigenous games and athletics).

4.1.4 Upgrading of Special School Infrastructure

The Department planned to upgrade 6 special schools namely Thanduxolo, Wolvenkop, Ethokomala, Masinakane, Pelonolo and Mantjedi. Average progress made to date is at 31% for construction and expenditure is at 25% (2 projects - Thanduxolo and Wolvenkop) are at planning phase. Briefing sessions were conducted on the 24 January 2011 the process of confirming the scope of works is in progress. The 4 projects construction' has commenced; Ethokomala is 100% complete, Pelonolo is 41% complete, Masinakane is 30% complete and Mantjedi is 12% complete.

Challenges experienced due to change in scope of works for 3 projects (Masinakane, Mantjedi and Ethokomala) delayed the implementation of the projects during the year under review. Corrective measures were devised at POMM bimonthly meetings (tender was re-advertised with correct specifications), and the projects have been re-prioritized and incorporated in the 2011/12 project list for implementation.

4.1.5 Curriculum delivery in Special Schools

The analysis of special schools' results is divided into three categories to accommodate the diverse trends that exist. The schools are categorized as Multiple Disabilities (Severe Intellectual Disability), Mild Intellectual Disability and Child and Youth Care Schools. The first two categories of schools follow the Adapted National Curriculum Statement and Pre-vocational Skills that suit the diverse needs of learners.

The Pre-vocational Skills include; needlework, cooking, weaving, gardening, woodwork, beadwork, office practice, housekeeping, nail & beauty care, car wash general skills and arts & crafts. The approach here is very practical; using visual aids, slow pace and individual attention as key components of focus. The provisioning of classroom support is essential for the success of every lesson; this includes class aides and therapeutic intervention. The third category follows the NCS as in all the other ordinary schools.

4.1.6 Multiple Disability (Severe Intellectual Disability)

There are 11 schools using this programme. These learners require high/intense levels of support. The curriculum package includes Numeracy, Literacy, Life Skills and Pre-vocational Skills. The phases are as follows: Junior Phase, Intermediate Phase and Senior Phase. The learner is allowed additional years in each phase.

School	Disability	Number of learners	Learners following an adapted NCS	Learners involved in Pre-vocational Skills Programs	Learners involved in Numeracy & Literacy Programs
Basizeni	Multiple disabilities	120	120	48	120
Estralita	Multiple disabilities	210	210	84	210
Kamagugu	Multiple disabilities/Deaf	268	268	107	268
Mantjedi	Multiple disabilities	63	63	30	63
Masinakane	Multiple disabilities	101	101	45	101
Marietjie	Multiple disabilities/Deaf	221	221	99	221
Osizweni	Multiple disabilities	85	85	40	85
Pelonolo	Multiple disabilities	84	84	41	84
Silindokuhle	Multiple disabilities/Blind/Deaf	160	160	80	160
Thanduxolo	Multiple disabilities	207	207	98	207
Wolvenkop	Multiple disabilities	62	62	28	62

NB: The overall performance per schools is at Level 1 (0-29%) = "not achieved" because of the severe intellectual disability and individual education programmes provided.

4.1.7 Mild Intellectual Disability

Only three schools form part of this category. The curriculum includes academic and technical subjects and the schools also ensure school-to-work transition. Here, Academic subjects (NCS) are adapted. The table below shows overall performance in both academic and pre-vocational skills.

School	Learners in Orientation phase 1	Learners in Orientation phase 2	Gr.6	Gr.7	Gr.8	Gr.9	Gr.10	Total	Promo- ted	%
WH de Klerk	80	87	49	48	57	127	90	114	604	91.5%
Jim vanTonder	83	81	59	84	60	112	73	62	530	96.2%
Platorand	48	46	48	107	43	58	62	50	345	87.2%

LEARNERS INVOLVED IN PRE-VOCATIONAL SKILLS DEVELOPMENT (BOYS)

School	Orientation phase 1	Orientation phase 2	Welding	Metal Industry	Panel beating & spray painting	Motor mechanics	Wood work	Electricians work	Total
WH de Klerk	64	49	48	67	56	56	52	64	456
Jim vanTonder	50	46	55	65	70	61	50	60	457
Platorand	31	32	42	51	45	46	40	33	320

Promoted	Learners involved in Numeracy & Literacy programs	%
456	604	100%
457	249	100%
320	260	100%

LEARNERS INVOLVED IN PRE-VOCATIONAL SKILLS DEVELOPMENT (GIRLS)

School	Hotel keeping & catering/ Cooking	Computer Literacy/ Entrepreneurship	Hair dressing	Shop & Office Practice/ Needlework	Total	Promoted	%
WH de Klerk	148	61	40	47	296	296	100%
Jim vanTonder	146	60	45	39	290	290	100%
Platorand	99	45	40	31	215	215	100%

4.1.8. Child and Youth Care Schools (4 Schools)

The learners attending these schools are those that require protection and care. The majority of these learners come from dysfunctional or broken homes where abuse is rife. They are sentenced by the Children's Court or referred by Places of Safety. Some of these learners start with the bridging class before proceeding into the normal grades.

School	Enrolment & Grade											
	1		2		3		4		5		6	
Ethokomala	4	75%	4	75%	5	100%	6	66%	4	100%	2	100%
George Hofmeyer												
Vaal River												
Vikelwa					4	75%	4	25%	5	100%	10	40%

School	Enrolment & Grade											
	7		8		9		10		11		12	
Ethokomala	12	66%	7	43%	5	100%	3	100%				
George Hofmeyer	15	80%	13	75%	27	67%	12	68%	15	100%	10	100%
Vaal River	8	100%	12	83%	43	100%	14	100%	9	100%	12	100%
Vikelwa	6	83%	3	67%	5	60%						

The performance of learners in this category has seen George Hofmeyer and Vaal River Child and Youth Care Centres performing well in the 2010 Grade 12 examinations.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING (FET)

Programme Objective/ Purpose:

To provide Further Education (FET) at public FET Colleges in accordance with the Further Education and Training Act

Sub-programme 5.1 Public Institutions

Sub-programme Objective:

To provide specific public FET colleges with resources

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Access	To expand the FET college sector in terms of the economic and social needs of the country	PPM 501: Number of students enrolled in NC(V) courses in FET colleges	7 707	11 739	9 425	(2 314)	(19.7%)
Quality	To improve the success rate in the FET college sector	PPM502: Number of FET College NC (V) students who completed full courses successfully.	3 827	3 521	3 582	61	1.7%
		PPM 503: Number of FET College students who have successfully completed learnership programmes.	759	1 349	945	(404)	(30%)

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Highlights:

Challenge 1: PPM 501	Available budget for programme 5 did not allow colleges to increase enrolment as planned
Response to Challenge 1	The Ministry for Higher Education and Training is exploring possibilities of accessing the National Skills Fund for FET Colleges, in order to enable growth in the sector.
Highlight: PPM 502	3 582 students passed all seven subjects which is 61 more than the set target for the 2010/11 financial year. The average pass rate for the Province has gone up by 5% from 69% to 74%. 1 757 subject distinctions were scored with an increase of 17% from 808 in 2009.
Challenge 3: PPM 503	Learnership programmes are a partnership between the colleges, employers and the relevant SETAs. Currently this partnership is not working well; companies are reluctant to take in students for experiential learning
Response to Challenge 3	The Ministry for Higher Education and Training has opted to drive this programme nationally and lobby employers to participate through SETAs.

Progress on 2010/11 Policy Priorities

2.9.5.1 Implementation of the FET College Act, Act 16 of 2006 and other related provincial policies and national policies:

The Policy for the Assessment of NCV Programmes was reviewed and the policy guidelines were cascaded to all the levels of management at the three colleges. Assessment tasks were administered as per assessment policy. Invigilator training was conducted at all colleges for 62 staff members and various campuses monitored during the writing and marking of the examination. Compliance with examination policies were monitored - for various examinations during the year (trimester, semester, supplementary and end of the year exams) in all the FET campuses.

2.9.5.2 Implement a responsive curriculum through quality teaching and learning

In order to implement a responsive curriculum in the colleges a functional inter-college subject committee was formed. Integrated Summative Assessment Task material was procured for the campuses in order to encourage practical work. 18 009 textbooks were bought and distributed to all 15 campuses. A total of 89 lecturers were trained for the delivery of Report 191 Programmes.

2.9.5.3 Maintain an effective quality management system and organisational culture

The 3 colleges received the ISO (International Standardizing Organisation) 9001 accreditation which was awarded by the external evaluators on the sound management and administration in the colleges. Fully functional audit committees were established. 10 workshops were accredited with the relevant SETAs. Policies on safety, health and quality were also reviewed and adopted. College management has attended 4 Interactive meetings with councils. Guidance was given on the implementation of operational plans

2.9.5.4 Implement and sustain effective management information systems including connectivity

In order to enhance connectivity between sites, the Business Management System Pilot Project was implemented in Ehlanzeni District, where internet, e-mails and the Information Management System were installed to connect the 7 FET campuses to the central office through a server. The internet assists students in conducting research for their studies. This server connects the college with the national Department of Higher Education for management and administration purposes.

Communication within and with external stakeholders was improved, snap surveys and annual surveys are now conducted on soft copies only and can be easily transferred electronically from campuses to the central offices. DB2000 (Database) programme in Nkangala FET College and Gert Sibande FET College was beefed up for better information management.

2.9.5.5 Provisioning of high quality Student Support Services

All three colleges have established functional student support units that are aimed at providing social, economic as well as academic support to students. Student affairs at campuses are run by full-time student support officers and these officers report to a student support manager who is based at the Central Office of each college.

- All colleges have put in place key deliverables of Phase ONE and TWO of the student support framework which entails some of the following:
- Orientation and induction programmes for new students;
- Student support units to strengthen registration systems;
- Policy on student code of conduct;
- Financial aid systems;
- Academic support (Language, Mathematics and mathematical literacy) Nkangala FET College and Ehlanzeni FET College have the Plato programme (*software to bridge the gap between maths and English*) whilst Gert Sibande College has the Khuphula programme (*college e-learning programme*);
- SRC structure and constitution;
- Extra-curricular student activities. The Province participated in the National Inter-college Sport Programme. Ehlanzeni has secured a sponsorship for the building of multi-purpose sports facilities at two campuses (Mlumati and Mapulaneng), from the National Lottery to the tune of R1, 5 million.

The three colleges received bursary funds for needy and deserving students to the tune of R25 million and a total of 4 662 students benefited from the bursary grant in the 2010 academic year.

2.9.5.6 Ensure efficient financial systems and financial management.

Colleges were assisted with the development of strategic and operational plans. Budgets were determined in line with enrolments and programmes offered and various colleges were funded as follows:

- Ehlanzeni FET College was allocated R84 million;
- Gert Sibande FET College was allocated R90 million; and
- Nkangala FET College was allocated R110 million.

2.9.5.7 Mpumalanga Regional Training Trust (MRTT)

In its strides to increase the skills base of the province the institution planned to register and train learners in the following trades:

- Construction, manufacturing and metal related (1 100 learners). Delay of scheduled training intake due to the delays in the Vulemat'fuba Project in boiler making and welding training hence the 558 learners trained and only 81 registered. The engineering workshops in the dormant centres will be resuscitated in order to accommodate more engineering learners.
- RPL assessment and trade testing for construction related programmes (125 learners). 107 candidates have been given assessment dates for RPL assessments and 37 applications for trade testing has been submitted to CETA for approval. It is important for the department to advocate strongly for RPL assessment to be done especially in light of the focus that the Province is taking through the implementation of programmes such as the Comprehensive Rural Development Programme.
- Trained 74 (targeted 140) learners in hospitality and tourism programme and also trained a total of 777 (target 1 200) learners through mobile training. The major constraints hereon were encountered at recruitment stage as not all targets were made and some learners absconded from the training programmes after registration. The MRTT will be intensifying its marketing strategies to attract more learners into its programmes.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET)

Programme Objective/ Purpose:

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

Sub-programme 6.1 Public Centre

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Access	To provide access in the ABET sector in accordance with policy	PPM 601: Number of learners enrolled in public ABET centres.	26 788	30 000	27 930	(2 070)	(6.9%)
Quality	To realise an optimal distribution of human resources in the ABET sector	PPM 602: Number of educators employed in public ABET centres.	1 730	1 730	1 866	116	6.6%
	To ensure that an adequate number of adult learners attain basic literacy	PPM 603: Number of learners who graduated in the basic ABET level 4/ NQF level 1 programme.	255	281	777	496	176.5%

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Challenge 1: PPM 601	The targeted number of learners could not be attained due to learners that migrated from ABET programmes to Kha Ri Gude in the main.
Response to Challenge 601	Intensify the recruitment strategy. Establish a working relationship with FET colleges in order to attract more learners.
Challenge 2: PPM 602	Increase of ABET Levels offered which resulted in the demand for additional educators which resulted in the need to employ more educators for extra levels. Under-targeting due to not considering Human Resource provisioning for ABET Level 4 which was included in the system as from 2010/11 financial year.
Response to Challenge 602:	To make proper projections that accommodate all levels in respective functional ABET centres
Highlight: PPM 603	In 2008 the Department crafted a strategy to improve learner performance in ABET Level 4/ NQF Level 1 exit point. The strategy has already started to yield results. In the 2010 academic year only 4 learning areas underperformed out of 23 which translate into 17,39% as compared to 82,61% good performance

Progress on 2010/11 Policy Priorities

6.1.1 Implement ABET Programmes to reduce adult illiteracy, create and expand job opportunities

Improving literacy levels is a joint venture between the Provincial and National Departments of Education. The planned target for ABET Levels 1 - 4 was 30 000 learners and a total of 27 930 learners accessed ABET programmes in ABET Levels 1 - 4 in Public Adult Learning Centres. The unattained target could be attributed to learners migrating to Kha Ri Gude and the changing landscape in terms of needs whereby there is a dire need for NQF Level 2 - 4 programmes which are currently not offered. 53 862 above the planned target of 50 000 learners received numeracy and literacy skills through Kha Ri Gude.

The planned target of 52 learners was trained on short accredited skills (plumbing). These learners received certificates of competency, a stipend and basic tools as an exit strategy.

6.1.2 Transforming and reforming the ABET sector

The Department planned to train 995 educators and managed to train 849 educators on the content of various learning areas in order to improve learner attainment. To address the challenge of shortage of educators, 200 potential educators were targeted for ABET NQF Level 5 and 126 under-qualified educators participated in various learnerships on ABET professional qualifications (82 in ABET Diploma 1, 35 in ABET Diploma 2 and 5 in ABET NQF Level 5).

In support of teaching and learning, the Department provided all ABET Level 2 learners (4 500 learners) with LTSM. Procured LTSM for ABET Level 4 and covered 60% of the total enrolment. 40% of learners could not be provided with adequate LTSM due to financial constraints. 100% of professional staff translated into 1 633 educators and 265 centre managers were supplied with stationery for the first time.

To achieve self managed institutions, the planned target of 100 centre managers and 8 AET officials were trained on Financial Management and Leadership. The Department planned to train 350 CGB members on governance and managed to train 234 members (63 centre managers and 171 other members). 116 (33%) of the planned target for governance of Public Adult Learning Centres could not pitch up for training.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD)

Programme Objective/ Purpose:

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

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Access	To provide access to pre-school education	PPM 701: Number of 5 year old children attending education institutions.	62 025	72 000	DBE: GHS	DBE: GHS	DBE: GHS
		PPM 702: Number of learners enrolled in Grade R in public schools	54 996	63 000	55 164	(7 836)	(12.4%)
		PPM 703: Number of public schools that offer Grade	1 047	1 150	1 003	(147)	(12.8%)
PPM 701: The source of data is DBE: GHS and the actual figures have not yet been released as at the time of submitting the 2010/11 Annual Report. Once available, the figure will be inserted accordingly.							

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Highlight 1: PPM 701	According to our own data and not that of DBE: GHS, the Department exceeded its target by 726 learners
Response to Highlight 701:	Effective advocacy campaigns were conducted; if all other infrastructural and Human Resource challenges can be addressed there will be much wider access to ECD as promoted in the White Paper 5.
Challenge 2: PPM 702	The targeted enrolment in schools could not be achieved since there is a general shortage of classrooms. It would seem that advocacy programmes did not have the desired impact on informing parents about the importance of Grade R education stimulation.
Response to Challenge 2	19 schools have been identified for construction of special Grade R classrooms in the 2011/12 financial year. Grade R advocacy programmes for 2011/12 will be strengthened.
Challenge 3: PPM 703	Shortage of special Grade R classrooms
Response to Challenge 3	The building of special Grade R classrooms has been prioritized in the 2011/12 financial year. 19 schools have been identified for construction of special Grade R classrooms. An allocation of R 29 million has been ring fenced for ECD infrastructure

Progress on 2010/11 Policy Priorities

7.1 Accelerate and expand places in schools to ensure universal access to Grade R.

The Early Childhood Development definition as captured in White Paper 5 refers to “a comprehensive approach to policies and programmes for children from birth to nine years of age with the active participation of their parents, caregivers, practitioners and educators.

For purposes of Departmental recording, reporting and monitoring & evaluation, ECD refers to the 0-6 age cohort inclusive of Pre-Grade R (0-4) and Grade R learners. The foundation phase specifically indexes learners in the 7-9 age band for provisioning of educational stimulation.

One of the key mandates of White Paper Number 5 implores that access to Early Childhood Development must be promoted. There are 72 726 *(the final figure will be confirmed by DBE through General Household Survey to be released in July 2011)* Grade R learners registered in ECD centres. However, the Department projected to enroll 63 000 Grade R learners in public schools and only 55 164 learners were registered at public schools.

There are serious infrastructural constraints of space to accommodate learners at schools and hence parents are opting to register their learners at Community Based Centres and independent ECD centres.

Since resources play an important role in developing learners' literacy, numeracy and life skills, The Department has procured resources for 1 003 schools and 243 Grade R centres. These range from workbooks for Literacy, numeracy and Life skills, and also indoor play equipment like toys, puzzles, and language games.

Programmes advocating promotion of access to Grade R needs will be strengthened in the 2011/12 financial year. Advocacy programmes will be conducted with a special preference accorded to the identified CRDP municipalities. Advocacy programmes will be tailored on the following constructs:

- Age requirements for Grade R enrolment
- Importance of early education stimulation
- The Grade R curriculum

7.2 Improving working conditions of ECD Practitioners

Since practitioners play an important role in developing school readiness skills in Grade R learners, the working conditions of practitioners needs to be improved. Previously practitioners were receiving their stipends quarterly through a claim system which placed them at a financial disadvantage. From the 1st of April 2010, practitioners were placed on PERSAL where they receive their stipends on a monthly basis and this has seen a massive improvement in practitioner morale and commitment to their work.

The Department has taken a decision to increase their stipend from R2 000 in the 2009/10 financial year to R3 500 in the 2010/11 financial year. It is also in the Department plans to further increase this stipend to R5 000 per month in the next financial year i.e. 2011/12.

7.3 Training and improving working conditions of ECD Practitioners

Since the majority of practitioners are under-qualified in basic child care, the Department enrolled 800 practitioners to upgrade their qualifications. 400 practitioners have been enrolled for the ECD NQF Level 4 while the other 400 have been enrolled for the NQF Level 5. Both these qualification will enhance the knowledge base in teacher facilitation and assessment in school readiness skills. This is a one year training programme, after which we will enroll practitioners for more intense training so that eventually they can attain full educator qualifications.

7.4 Expanding access to Pre-Grade R through the implementation of the Provincial Integrated Early Childhood Strategy

The Provincial Integrated ECD Strategy endeavours that access to 0-4 age cohort is accelerated in the Mpumalanga Province. Increasing 0-4 learner enrolment is within the mandated responsibility of the Department of Education and Department of Social Development.

The Department of Education liaised with the Department of Social Development in advocating that access to 0-4 in Pre-Grade R centres be accelerated in the 2010/11 financial year. The Department targeted 22 000 learners in the 2010/11 financial year but exceeded its projected target by 18 000 learners.

Although many Pre-Grade R centres are overcrowded, the increase in the 0-4 enrolment is attributed to the joint integrated advocacy programmes conducted by the Department of Education and Department of Social Development. The Department of Education need to work in close liaison with the Department of Social Development in order to increase 0-4 cohort enrolment in 2011/12 to 50 000 learners.

7.5 Improving ECD Infrastructure

The Department prioritized the provisioning of ECD infrastructure during the year under review. Our performance in delivering this infrastructure has however been dismally disappointing due to a number of factors, these ranges from poor planning and actually construction delays on site. These matters have consistently been raised with the Implementing agent and are receiving maximum attention at that level.

In order to increase space in public primary schools for Gr. R, 19 primary schools were targeted to receive specialised ECD classrooms. Progress made on the project is as follows: average progress is at 41% and expenditure at 58% (1 project [Morage Primary] is 100% complete) and 2 projects are at procurement.

7.6 Challenges and responses to ECD Provisioning

The main challenges poised in ECD implementation and monitoring is pivoted on the following construes:

- Overcrowding at existing ECD centres where 60% of building are dilapidated. Through the Infrastructure grant, funding has been set aside to improve ECD infrastructure in public schools. The Province has not done well in the past in spending this allocation, however, rigorous processes and mechanisms have been introduced to be implemented in the next financial year to accelerate and focus on ECD infrastructure. This will be a collaborative effort between the implementing agent, the service providers and the Department of Education.
- There are different registration requirements within the Departments of Health, Social Development and Education. The integrated ECD strategy endeavors to have common registration criteria applicable within the 3 Departments. There however remains a challenge in implementing this resolution on the ground.

- EPWP is not implemented at Municipal level and there is not enough support structures to create work opportunities and empower the co-operatives with the relevant skills and competencies. 80 Child minders have been trained on basic child care as part of the EPWP. In conducting advocacy campaigns for ECD in the next financial year, strong partnerships will be established with municipalities.
- Treasury funding is not sufficient to expand Pre and Grade R access to ECD services. The Department continues to partner with other providers in resourcing in ECD centres. The Department of Social Development plays a meaningful role in this regard, engagements with the private sector as well promise to bear fruit in the near future. Engagements with the Provincial Treasury on bidding for more fund have been positive for the next financial year, however, the challenge remains mainly with regards to infrastructure provisioning given the huge backlogs.

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme Objective/ Purpose:

To provide the education institutions as a whole with training and support

Sub-programme 8.2: LIFE SKILLS, HIV AND AIDS EDUCATION (CONDITIONAL GRANT)

Sub-programme Objective:

To assist learners in making informed decisions, wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.

The main aim of the life skills education programme is to integrate HIV and AIDS, and relevant life skills (using sexuality education as a basis) into the school curriculum as a strategy to prevent and mitigate the spread of HIV and AIDS, as well as to provide care and support for learners that are infected and affected by HIV and AIDS.

The programme aims to implement and sustain a holistic approach to Life Skills and HIV and AIDS Education in all primary and secondary schools. The programme assists youth to acquire knowledge, develop skills and establish values to make informed choices, responsible decisions, and to live healthy and balanced lifestyles. The programme also focuses on school-based activities linked to the curriculum. These include a focus on, among others, peer pressure, non-discrimination, alcohol, drug and substance use and abuse. A cross-curriculum approach has been adopted for the delivery of the programme. Although life skills and HIV and AIDS Education are primarily located in the Life Orientation Learning Area, some aspects have also been integrated into other Learning Areas.

8.2.1 Conditions of the Grant:

The Life Skills HIV and AIDS conditional grant is to be utilized mainly for curricular activities targeting the following focal areas and applying the agreed upon budget allocation per focal area:

- Training of educators to teach aspects of the programme within the curriculum;
- Peer education activities for learners to support curriculum implementation;
- Capacity building of School Management Teams to develop school implementation plans. The plans will enable School Management Teams to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners; and
- Care and support activities within schools and districts which includes Turning Schools into Nodes of Care and Support and Leth'impilo (Jamborees) Co-ordinated Service Delivery Campaigns.

8.2.2 The 2010/11 Conditional Grant Framework

The goal of the 2010/11 conditional grant framework was to provide access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by HIV and AIDS.

The purpose of the 2010/11 conditional grant framework is to provide education and training for School Management Teams, learners, educators and other school support staff to develop, implement and manage life skills education in line with the HIV and AIDS and STI National Strategic Plan 2007-2011 (NSP); the National Policy on HIV and AIDS for learners and educators in public schools, and students and educators in Further Education and Training (FET) institutions (1999); the National Curriculum Statement; and drug and substance abuse

and gender equity policies.

For the year under review the Department targeted to empower 2 378 Educators on Sexuality Education, Drug and Substance Abuse, turn 524 Schools turned into Node of Care and Support and host 4 Jamboree (Leth'impilo campaigns); empower 2 374 educators and support staff on Care and Support; empower 3 200 learners in 160 schools on Peer Support Programme and conducting 200 Soul Buddyz programmes; empower 800 SMTs on Policy Development; procure LTSM for learners and educators and advocate Programmes to relevant stakeholders

Progress Analysis of 2010/11 Policy Priorities

8.2.3.1 Teacher Training

2 378 Educators were empowered on Training of Life Orientation educators and other educators from other learning areas in the integration of Life Skills into curriculum exposed all educators to be able to teach learners on issues of HIV and AIDS even in other learning areas.

8.2.3.2 Care and Support

2 244 educators and Support Staff were empowered on Care and Support. The targets for Care and Support activities succeeded in identifying and referring Orphaned and Vulnerable Children (OVC) for support assistance. This was largely through the implementation of integrated service delivery campaigns (Jamborees/ Leth'impilo Campaigns) that focused on providing vulnerable families with amongst others social grants, birth registrations and food parcels.

8.2.3.3 Turning Schools into Nodes of Care and Support

524 Schools were trained to be able to support Orphaned and Vulnerable Children through a functional School Based Support Teams. These are able to co-ordinate their own Jamborees/ Leth'impilo Campaigns.

8.2.3.4 Peer Education

3 203 learners in **160** schools were empowered on peer education which expanded during 2010/11 to focus on prevention on Drugs and Substance abuse and the establishment of functional peer education programmes in Primary (Soul Buddyz) and Secondary (RADS) Schools. Peer Education activities were expanded to support the social mobilization activities for the school HIV Counselling and Testing (HCT) campaign and the hosting of the Provincial Soul Buddyz Congress.

8.2.3.5 Advocacy

Advocating the programme to all stakeholders assisted in raising awareness on issues related to HIV and AIDS. Furthermore the promotion of multi-sectoral responses to the challenges of HIV and AIDS is gaining momentum. This was evident in the celebrations of 64 Calendar Events such as World Aids Day, Candle Light Memorials and Human Rights.

32 open discussion workshops between parents and learners (Peer Educators) on HIV and AIDS, 48 clusters of SGBs, 4 clusters of Traditional Healers, 4 clusters of FBOs, 64 Calendar Events were celebrated. 3 major HCT advocacy campaigns in Gert Sibande, Eersterhoek, Evander and Ermelo Sub-districts were conducted

8.2.3.6 SPECIFIC CHALLENGES RESPONSES

- The empowerment of educators and support staff on Care and Support was affected due to the industrial strike which resulted in 130 less educators being empowered. These will be prioritised in the next financial year.
- The HIV Counselling and Testing Programme was introduced during the year under review but there was no clear guidance from National DBE with regard to the implementation of the programme in school. In addressing this challenge a task team has been formed to review the implementation of HCT in schools and this will be incorporated into the Comprehensive School Health Programme as from 2011/12 financial year.

8.2.3.7 SPECIFIC HIGHLIGHTS

The promotion of multi sectoral responses to the challenges of HIV and AIDS in Mpumalanga is gaining momentum. This is a co-ordinated service delivery campaign, comprising of the Departments of Social Development, Health, Home Affairs and the South African Social Security Agency (SASSA). We also held 4 Co-ordinated service delivery campaigns – Jamborees, where 155 schools and 5 010 learners benefited by accessing service such as birth certificates, identity documents and social grants. The Department also hosted its first Provincial Soul Buddyz Congress in collaboration with Soul City successfully. The Department also participates in local municipalities as would be determined by invitations.

Sub-programme 8.4: PUBLIC EXAMINATIONS

Sub-programme Objective:

To provide for departmentally managed examination services

Indicators	Measurable Objectives	Performance measure	Actual Outputs 2009/10	Target Outputs 2010/11	Actual Outputs 2010/11	Deviation from Target	
						Units	%
Quality	To enrol learners for the senior certificate examinations	PPM 801: Number of candidates for the Grade 12 senior examinations (Matric exams)	53 978	60 000	51 772	(8 228)	(13.7%)
Access	To improve learner retention in education system	PPM 802: Number of candidates for the ABET Level 4/ NQF Level 1 examinations	16 585	16 000	10 962	(5 038)	(31.5%)

SPECIFIC CHALLENGES/ HIGHLIGHTS AND RESPONSES

Achievement : PPM 801	51 772 Candidates wrote Grade 12 exams and 56.8% pass was recorded, an improvement from 47.9% of 2009.
Challenge 1: PPM 801	Less than expected number of candidates was enrolled for 2010 NSC. While 54 564 registered for Grade 12 National Senior Certificate examinations, 51 772 candidates finally wrote the examinations
Response to Challenge 1	Less number of candidates registering for NSC may be resolved through improvements of pass rates in grade 11 and those repeating being encouraged to enrol as full-time candidates
Challenge 2: PPM 802	The number of candidates who enrolled for ABET level 4/ NQF Level 1 exams was 20 418 candidates but only 10 962 wrote the exams. This translates into 9 456 candidates who failed to write the exams after having registered. Most of ABET candidates are not available for writing of exams if they may amongst others secure employment.
Response to Challenge 2	ABET candidates will be encouraged to sit for examinations after they have registered

Service Delivery Achievements on Priority Areas for Exams

Progress Analysis of 2010/11 Policy Priorities

8.4.1 Ensure effective registration of candidates

All **51 772** candidates were registered on time with correct particulars for the writing of the National Senior Certificate examinations. They were all issued with admission letters to ensure that the Province does not have unregistered candidates writing the examinations. This efficient registration process led to the error free computerised SBA mark sheets printed on time for the moderation and capturing.

Printing, packaging and distribution/ delivery to District offices of question papers were done excellently by Government Printing works. The District offices dispatched question papers daily to Nodal Points and stored overnight before distribution to schools on daily basis.

8.4.2 Improve Senior Certificate Exam Performance

The 2010 NSC results were released on the 6th January 2011 together with other Provinces Nationally by the Minister of Basic education. The Mpumalanga Department of Education opted to release results not only of performance at Matric level but also performance from Grades 1 -11 as reported earlier in Programme 2 above.

The National Senior Certificate pass rate in 2009 was the lowest at 47.9% in the history of the Department. The learner improvement strategy of 2010 was revitalized by putting additional effort in supporting underperforming schools to improve

The provincial pass rate reached 56, 8%, registering an increase of 8.6% from the 2009 pass of 47.9%. The table below indicates the performance of Mpumalanga in the past six years in relation to that of other Provinces for the same period. The trends presented are very unstable; this has resulted in the Department establishing a special task team to probe these trends, a report herein will be presented to the planned Education indaba to be held in the 2011/12 financial year. 8 147 learners met the requirements for Bachelors Degree, representing 1 591 more compared to 2009, 11 955 qualified for Diploma, representing improvement of 1 790 from 2009, and 9 176 qualified for Higher Certificates, an improvement of 69 learners from 2009.


PROVINCIAL % OF PASS - 6 YEARS								
Provinces	2003	2004	2005	2006	2007	2008	2009	2010
W. Cape	87.1	85.0	84.4	83.7	80	78.7	75.7	76.8
Gauteng	81.5	76.8	74.9	78.3	74.6	76.3	71.8	78.6
N. Cape	90.7	83.4	78,9	76.8	70.3	72.7	61.3	72.3
Fr State	80.0	78.7	77.8	72.2	70.5	71.6	69.4	70.7
N. West	70.5	64.9	63,0	67	67.2	67.9	67.5	75.7
KZN	77.2	74.0	70.5	65.7	63.8	57.2	61.1	70.7
MPU	58.2	61.8	58.6	65.3	60.7	51.8	47.9	56.8
E. Cape	60.0	53.5	56.7	59.3	57.1	50.6	51.0	58.3
Limpopo	70.0	70.6	64.9	55.7	58	54.7	48.9	57.9
National	73.3	70.7	68.3	66.6	65.2	62.2	60.6	67.8
<p>Together Educating the Nation</p> 								

Table 8.4.2 (a)

Special attention was given to schools in the Bohlabela District where the average pass rate in 2009 was only at 28, 2%, the lowest in the country. Additional support was given to Bohlabela District by establishing seven learning centres during school holidays and weekends and Saturdays. Officials made considerable in roads in Bohlabela District as already reported in earlier parts of this report.

The Department would also like to thank the Department of Basic Education for ensuring that the Province managed and administered an incident free examination. The best practices learnt during this period will be continued with by the Province moving forward. Officials of the Department, right from the school level to Circuits, Districts and Head Office were a key factor in these examinations, and we believe they will continue to commit and dedicate themselves to even improving the status quo in all its facets.

PERFORMANCE PER CATEGORY OF SCHOOLS 2010				
Performance category	Number of Schools 2009	Number of Schools 2010	Increase /Decline	Number per Category of Focus
Schools with 100% Pass	10	12	02	67
Between 100% – 90%	37	38	01	
Between 90% - 80%	23	43	20	
Between 80% - 70%	41	61	20	
Between 70% - 60%	49	73	24	
Between 60% - 50%	62	81	19	165
Between 50% - 40%	86	84	-2	
Between 40% - 30%	86	71	-15	71
Between 30% - 20%	60	42	-18	61
Between 20% - 10%	49	17	-33	
Between 10% - 00%	17	03	-14	
TOTAL SCHOOLS	520	524	04	

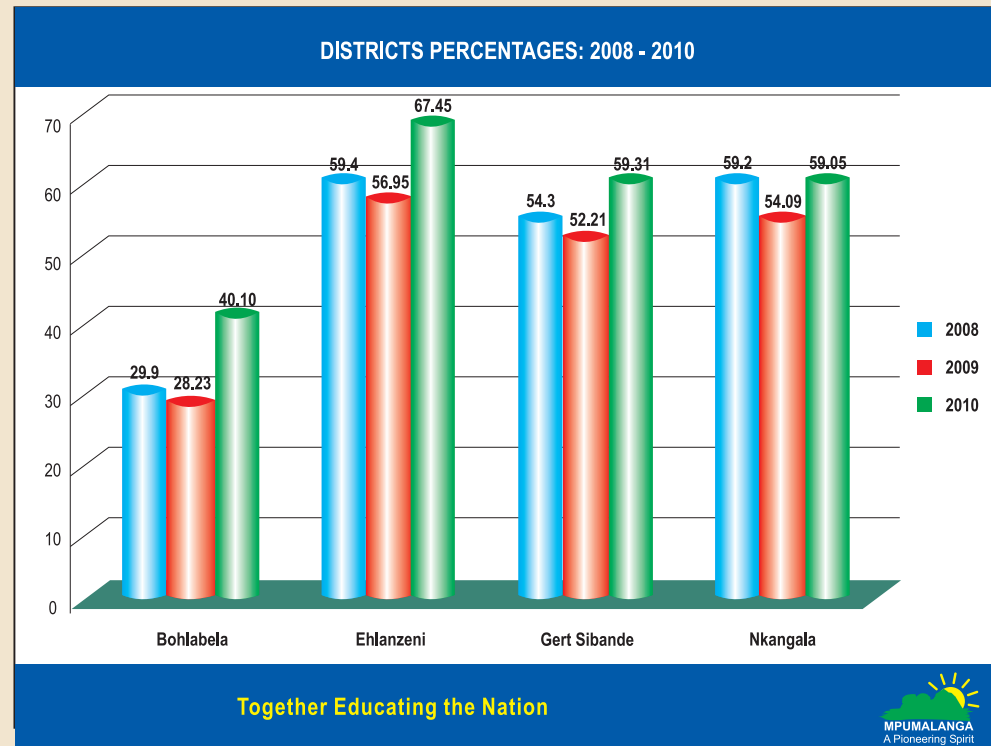
Together Educating the Nation



Table 8.4.2 (b)

The above table 8.4.2 (b) indicates the Performance of our learners per category of schools. The number of schools who obtained 100% improved from 10 in 2009 to 12 in 2010. Although the increase registered hereon is not that significant, it is a significant indicator for a Province like ours which has had challenges of reigning distinctly in Grade 12 performance over the years. It also indicates that the Province is capable of surpassing its past performance trends.

The number of schools that performed below 20% decreased from 66 to 17. We are convinced as a system that under-performance relates directly with the dysfunctionality of a school. The improvement of effectiveness of our education delivery systems will result in tackling factors that create dysfunctionality. The implementation of the five pillars of the Schooling Transformation and Reform Strategy (STaRS) will be introduced and intensified in the 2011/12 financial year.



Together Educating the Nation



Table 8.4.2 (c)

The above table denotes the performance of all our four districts between the 2008 and 2010 academic year. Bohlabela district was the most improved district in 2010, although it still remained the worst performing of the four. Ehlanzeni district performed well in the 2010 academic year, and continues to perform above the other 3 districts. The Nkangala and Gert Sibande Districts remained within the 50 - 59% bracket and the Department will be putting more efforts in these two districts to up performance to beyond the 60% margin.

The Support from the Executive Council of the Province led by the Honourable Premier, Mr. DD Mabuza contributed significantly in up lifting the morale of the educators, the principals and the School Governing Bodies. Members of the Portfolio Committee on Education; Culture Sports and Recreation and Members of the Legislature in general played a pivotal role in monitoring our exam centers and were constantly making inputs on improving overall conditions. The Department wishes to extend its profound gratitude to the Provincial leadership in this regard, to the Honourable Premier for continued support.

8.4.3 Performance in Maths and Science.

The Mathematics Science and Technology (MST) Strategy was implemented to increase awareness among learners, teachers and parents to increase participation of learners in MST. However the consistent lower percentage of pass rates in Mathematics and Physical Science had an adverse effect on the learner enrolment in the subjects. The learner enrolment in Mathematics decreased from 24 860 in 2009 to 20 666 which is a decrease of 2, 8% in 2010. The learner enrolment in Physical Science in Grade 12 also showed a similar trend, with a decrease from 24 167 in 2009 to 20 139 in 2010. This accounted for a 2, 6% decrease.

Motivation to do mathematics and Science shall be increased by establishing Mathematics and Sciences clubs in more schools. More advocacies are planned by organizing learner camps and MST oriented projects in schools. The Department has only established a new unit focusing on MST.

MATHS AND SCIENCE PERFORMANCE				
SUBJECT	YEAR	TOTAL WROTE	ACHIEVED AT 30% & ABOVE	ACHIEVED AT 30% AND ABOVE
Mathematical Literacy	2008	26 973	17 503	64.9%
	2009	29 720	17 106	57.6%
	2010	29099	21773	75.00%
Mathematics	2008	23 822	9 578	40.2%
	2009	24 860	9 596	38.6%
	2010	24167	10007	41.40
Physical Science	2008	20 193	9 667	47.9%
	2009	20 666	5 979	28.9%
	2010	20139	8352	41.00%

Table 8.4.2 (d)

The number of learners who passed mathematics increased from 9 596 in 2009 to 10 007 in 2010, whilst learners who passed Mathematical Literacy increased from 17 106 to 21 773 and Physical Science passed increased from 5 979 to 8 352 as illustrated in Table 8.4.2 (d) above.

8.4.4 Performance in Adult Basic Education and Training – Level 4, NQF Level 1

In 2008 the Department crafted a Strategy to improve learner performance in ABET Level 4/ NQF Level 1 exit point. The Strategy has already started to yield results. In the 2010 academic year only 4 learning areas underperformed out of 23 which translate into 17.39% as compared to 82.61% good performance.

LEARNING AREA PERFORMANCE				
Learning Area	Number Entered	Number Wrote	Number Passed	Percentage Passed
Arts and Culture	2 109	940	821	87.34
Travel & Tourism	4 565	2 216	1 560	70.40
Life Orientation	13 778	6 198	3 882	62.63
Ancillary Health Care	4 642	1 795	969	53.98
Small, med & micro enterprises	3 360	1 411	745	52.80
Human & Soc. Scie.	2 878	1447	738	51.00
Econ. & Man. Scie.	2 493	1 204	611	50.75

Table 8.4.2 (e)


LEARNING AREA PERFORMANCE CONT...				
Learning Area	Number Entered	Number Wrote	Number Passed	Percentage Passed
IsiZulu	2 859	847	798	94.21
Siswati	5 405	2 409	2 265	94.02
Isindebele	639	283	264	93.29
Setswana	346	115	105	91.30
Xitsonga	1 849	1 047	878	83.86
Afrikaans	203	49	40	81.63
Sepedi	1 945	961	777	80.85
Sesotho	106	29	23	79.31
Together Educating the Nation 				

Table 8.4.2 (f)


LEARNING AREA PERFORMANCE CONT...				
Learning Area	Number Entered	Number Wrote	Number Passed	Percentage Passed
Isixhosa	58	23	15	65.22
English	13 732	6 040	3 904	64.64
Maths Sciences	626	186	60	32.26
Natural Sciences	4 830	1 804	472	26.16
Applied Agric. & Agric Sc.	5 065	2 476	549	22.17
Maths Literacy	14 176	6 583	1 436	21.81
Technology	374	82	13	15.85
Tshivenda	1	1	0	0
Together Educating the Nation 				

Table 8.4.2 (g)

The tables above, Tables 8.4.2 e-g reflect the Performance per learning area. The analysis hereof reflect that our ABET learners did not perform well in Maths Science, Natural Sciences, Applied Agriculture and Agricultural Sciences, Maths Literacy, Technology and Tshivenda. These learning areas will be given special focus in the next academic year.

Learner performance in most of the other learning areas was above 50% and this is a significant improvement from past performances.

PART 3

ANNUAL FINANCIAL STATEMENTS



INDEX	PAGE
Report of the Audit Committee	57
Report of the Auditor General	59
Report of the Accounting Officer	63
Appropriation Statement	90
Notes to the Appropriation Statement	108
Statement of Financial Performance	111
Statement of Financial Position	112
Statements of Changes in Net Assets	113
Cash Flow Statement	114
Accounting Policies	115
Notes to the Annual Financial Statements	121
Disclosure notes to the Annual Financial Statements	135
Annexure to the Annual Financial Statements	145

REPORT OF THE AUDIT COMMITTEE

Provincial Department of Education (Mpumalanga Province)

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

Audit Committee Members and Attendance:

The Audit committee had a full membership compliment and met 5 (five) times for the period under review, as per approved terms of reference. The committee also made 2 (two) special sittings. The details of attendance of meetings are recorded below. During the period under review the contract terms of 2 members including the chairperson of the committee expired. The 2 members were re-appointed to the audit committee.

NAME OF MEMBER	ORDINARY MEETINGS	SPECIAL MEETINGS	TOTAL
Mr. J B M Sibanyoni (re-appointed 28 January 2011 and appointed Chairperson 11 March 2011)	4	2	6
Mr T T Ntuli (re-appointed 28 January 2011)	5	1	6
Dr. H Jooste	3	1	4
Mr. A. C Keyser	3	0	3

Audit Committee Responsibility

The Audit Committee is pleased to report that it has complied with its responsibilities arising from section 38 (1) (a) (ii) and section 51 (1) (a) (ii) of the PFMA and Treasury Regulation 3.1. The Committee has adopted appropriate formal terms of reference as its audit committee charter, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal controls

The system of internal controls is designed to provide assurance that the Department maintains effective, efficient and transparent financial and risk management systems, safeguarding of assets and efficient management of available working capital. In line with the Public Finance Management Act and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with

reasonable assurance that the internal controls are appropriate and effective. Management strives to establish good internal controls by means of a prudent risk management process, as well as identification of corrective actions on issues identified by internal auditors and/or implementation of suggested enhancements to internal controls and processes.

Significant control weaknesses continued to be reported through both external and internal audit reports. Inadequate policies and procedures including deviations, improper implementation of controls, organizational staffing deficiencies, inadequate competency levels in financial management, inefficient cash management, and weak debtor's management, continue to be major factors contributing to the severity of internal control weaknesses. Accordingly we cannot report that the system of internal control for the period under review was fully effective and adequate. However, we noted improvement in the management of the control environment arising from the appointment of the Chief Financial Officer.

We take note that the Department established an Audit Steering Committee under the leadership of the Chief Financial Officer to enhance the support function to the Accounting Officer so as to improve internal controls within the Department.

The Quality of In-Year Management and Quarterly Reports Submitted in Terms of the PFMA and the Division Of Revenue Act.

The Audit Committee has taken note of the contents and quality of the monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. The quality of these reports was not in terms of the PFMA and the Division of Revenue Act. The area of concern for the Audit Committee relates to risk management and reporting on performance information.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- noted the Auditor-General's management letter and management's responses thereto;
- noted that there were no changes in accounting policies and practices; and
- noted the significant adjustments resulting from the audit.

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

Independence of the Audit Committee

The Audit Committee is independent of management in the execution of its duties.

Internal audit

Due to the lack of a properly performed risk assessment, Internal Audit did not operate effectively.

Management of risk

Risk assessment in the department remains a challenge. The Audit Committee is not satisfied that all high level risks have been identified, potentially increasing the risk profile of the Department. Procurement and contract management remains a concern as highlighted in the Auditor General report.

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Appreciation

The Audit Committee extends appreciation to the Head of the Department and the Chief Financial Officer and congratulates them for the improvement on the previous financial year's report. The Audit Committee noted the resignation of the then Chief Audit Executive prior to the reporting date. The Audit Committee urges the Department that the post should be filled as a matter of urgency. The Audit Committee appreciates the assistance and cooperation of management in assisting the Audit Committee to discharge its responsibility.



Mr J B M Sibanyoni
Chairperson of the Audit Committee

Date: 30 July 2011

REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA LEGISLATURE ON VOTE NO. 7: DEPARTMENT OF EDUCATION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Education, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 90 to 144.

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 and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DoRA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

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

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Irregular expenditure

9. As disclosed in note 22 to the financial statements, the department incurred irregular expenditure of R5 220 000, as the expenditure was incurred in contravention of Treasury Regulation (TR) 8.2.3 relating to the compensation of employees.

10. As disclosed in note 22 to the financial statements, the department incurred further irregular expenditure of R134 808 000, as the expenditure was incurred in contravention of Preferential Procurement Regulation 16, TR 16A9.1(d) as well as Practice Note 8 of 2007-08 relating to supply chain management.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Financial reporting framework

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 13 to 54 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Reliability of information

14. The reported performance information was deficient in respect of the following criteria:
- Validity: Actual reported performance has occurred and pertains to the entity.
 - Accuracy: Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
 - Completeness: All actual results and events that should have been recorded have been included in the annual performance report.

15. The following finding relates to the above-mentioned criteria:

- For the selected objectives, the validity of 88% of the reported targets could not be established as relevant source documentation could not be provided.

Compliance with laws and regulations

Annual financial statements, performance report and annual report

16. The accounting officer submit financial statements for auditing that were not prepared in all material aspects in accordance with generally recognised accounting practice as required by section 40(1) ((a) and) (b) of the PFMA. The material misstatements identified by the AGSA with regards to capital assets, current assets, liabilities, expenses and disclosure items were subsequently corrected.

Procurement and contract management

17. Goods and services with a transaction value between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers as per the requirements of TR 16A6.1 and National Treasury Practice Note 8 of 2007/08. Awards were made to suppliers who did not declare their employment by the state, their connection with persons employed by the state or their relationship with persons involved in the evaluation and/or adjudication of the bids, as per the requirements of Practice Note 7 of 2009-10.
18. Instances were identified where senior managers did not disclose their business interest in a supplier to the department or other state institution to the executive authority, as per the requirements of Public Service Regulation 3/C.1.
19. Employees performed remunerative work outside their employment in the department without written permission from the relevant authority, as per the requirements of section 30 of the Public Service Act of South Africa, 1994 (Act No. 103 of 1994) and section 33(1) of the Employment of Educators Act of South Africa, 1998 (Act No. 76 of 1998).
20. Awards were made to suppliers who failed to provide written proof from the South African Revenue Service that their tax matters were in order, as per the requirements of Preferential Procurement Regulation 16 and TR 16A9.1(d).

Human resource management and compensation

21. Persons in charge at pay points did not certify on the date of payment that all employees listed on the payroll report were entitled to the payment, as per the requirements of TR 8.3.4.

Expenditure management

22. Payments due to creditors were not settled within 30 days from receipt of an invoice, as per the requirements of section 38(1)(f) of the PFMA and TR 8.2.3.
23. The accounting officer did not take effective and appropriate steps to prevent irregular expenditure, as per the requirements of section 38(1)(c)(ii) of the PFMA and TR. 9.1.1.

Financial misconduct

24. The accounting officer did not submit the annual schedule of the outcome of criminal charges to the provincial treasury and National Treasury as required by Treasury Regulations 4.3.4.

INTERNAL CONTROL

25. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

26. There is currently a moratorium on the filling of vacancies, as the province decided to revise the organisational structures of the departments. In view of this, the department did not implement effective human resource management to ensure that adequate and sufficiently skilled resources were in place and that performance was monitored.
27. The accounting officer did not always ensure that ongoing monitoring and supervision were undertaken to enable an assessment of the effectiveness of internal control.

28. The accounting officer did not evaluate whether management had implemented effective internal controls by gaining an understanding of how senior management members had met their responsibilities.

Financial and performance management

29. Management did not implement adequate controls over daily and monthly processing and reconciling of transactions.
30. Management did not prepare regular, accurate and complete financial and performance reports that were supported and evidenced by reliable information.
31. Management at the appropriate level did not ensure that compliance with applicable laws and regulations were adequately reviewed and monitored throughout the year. Financial information submitted with the financial statements for auditing was not adequately reviewed for accuracy and completeness.

Governance

32. A risk assessment was not properly performed in order to understand the risks facing the department.
33. The internal audit unit did not adequately address the risks relating to financial and performance reporting as well as compliance with laws and regulations.
34. The audit committee did not effectively evaluate and monitor how the department responded to the audit issues raised in previous years.

OTHER REPORTS

Investigations

35. The integrity management unit within the Office of the Premier is busy investigating 20 cases of alleged procurement irregularities, financial misconduct and nepotism in the department.

Performance audits

36. Performance audits were conducted during the year under review on early childhood development and adult basic education and training. These audits are currently in the execution phase and the findings will be reported on in separate reports.

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

Auditor-General.

Nelspruit

31 July 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE ACCOUNTING OFFICER

1. INTRODUCTION

The purpose of this report is to highlight specific financial matters of the 2010/11 financial year.

2. REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2011

The following is the report by the Accounting Officer to the Executive Authority and the Mpumalanga Provincial Legislature on financial performance, financial position and activities of the Department of Education for the financial year ended 31 March 2011.

2.1. General Review of the state of financial affairs

The 2010/11 financial year continued to be a challenging year as the Department faced financial pressure especially on compensation of employees. The Department was appropriated with additional funding amounting to R431. 620 million but was not sufficient to resolve the financial pressures.

This resulted in the introduction of austerity measures with a view to reduce spending on other operational items in order to prevent possible overspending in particular on compensation of employees.

The decisive leadership by the Executing Authority, dedication of officials at various levels and commitment of the stakeholders made it possible for the Department to realize the gains being reported.

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

2.1.1. Comments on significant events that have taken place during the year

The following events took place during the 2010/11 financial year:

Description of Event	Venue	Date
1. Policy and budget Speech	Provincial Legislature	14 May 2010
2. Official Opening of eMalahleni Resources Centre	Emalahleni	01 June 2010
3. Meeting with Primary School Principals	Hoxani District Office	08 June 2010
4. Public Participation: Youth Day	Thulamahashe Stadium	16 June 2010
5. Meetings with Educators and SGBs	Marite Circuit	08 July 2010
6. Launch of Science Week	Emalahleni	01 August 2010
7. National Teaching Awards Ceremony	Ingwenyama Lodge	17 September 2010
8. Launch of Teacher Laptop Initiative	Stintile Secondary School	28 September 2010
9. Meeting with Circuit Managers	Emalahleni	22 October 2010
10. Release of the 2010 Grade 12 results	Ingwenyama Lodge	06 January 2011
11. Grade 12 Awards Ceremony	Nkomazi Municipality: Skhwahlane Secondary School	14 January 2011
12. Minister of Basic Education's Visit	Bohlabela District	03-04 February 2011
13. Receipt of Torch of Peace from Limpopo Department of Education	Kopanang Secondary School	25 February 2011
14. Officially opening of Hanyane Secondary School	Nkomazi Municipality	26 February 2011
15. Handover of Torch of Peace	Department of Education Free State	08 March 2011
16. Official opening of Lamlile Primary School	Emzinoni	18 March 2011

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

REPORT OF THE ACCOUNTING OFFICER

2.1.2. Major projects undertaken or completed during the year

The Mpumalanga Provincial Government has taken a decision to close farm schools and replace them with comprehensive boarding schools. The Department has already started constructing one comprehensive boarding school at Witbank farm in the Gert Sibande District.

The following projects were completed during the financial year:

Project name	Project description	District	Contract amount R '000
Phendulani Senior Secondary School	Construction of 4 classrooms, computer centre, library, laboratory, rails and ramps, school halls, 28 toilets, fence and renovation of 16 classrooms	Bohlabela	R10 063
Professor SS Ripinga Senior Secondary School	Construction of 5 classrooms, computer centre, library, laboratory, kitchen, rails and ramps, school hall, 24 toilets, fence and renovation of 15 classrooms	Ehlanzeni	R10 323
Rev. SA Nkosi School	Construction of computer centre, rails and ramps, administration block and renovation of 16 classrooms	Gert Sibande	R12 861
John Mdluli School	Construction of 16 classrooms, computer centre, kitchen, rails and ramps, school grounds, parking areas, administration block, school hall and 20 toilets	Ehlanzeni	R29 929

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

2.1.3. Spending trends

The final expenditure outcome for the 2010/11 financial year amounts to R11.598 billion against the final appropriation of R11.962 billion which resulted in a net under expenditure of R363.000 million.

The department has, despite, the overall under expenditure incurred an over expenditure of R5.220 million or 0.1 per cent on compensation of employees. The Department incurred an under expenditure of R132.733 million or 10.2 per cent on goods and services, R2.859 million or 0.4 per cent on transfers and subsidies and R233.439 million or 35.4 per cent on payments for capital assets.

The Department was allocated an original budget of R11.530 billion during the 2010/11 financial year as compared to an adjustment budget of R10.684 billion in the 2009/10 financial year. An additional amount of R431.620 million was allocated to the Department during the adjustment budget appropriation resulting in a total budget of R11.962 billion. The additional budget allocation includes rollovers to the value of R31.110 million broken down as follows:

Description	Amount R'000	Programme
Conditional Grant: National School Nutrition Programme (NSNP)	R 21 222	Programme 2: Public Ordinary Schools
Conditional Grant: Infrastructure Development	R8 097	Programme 2: Public Ordinary Schools
Conditional Grant: HIV/Aids Education	R1 791	Programme 8 : Auxiliary and Associated services

The balances of the additional amount received during the 2010/11 adjustment appropriation were made up as follows:

Description	Amount R'000	Programme
Unforeseeable and unavoidable expenditure on the construction of boarding schools (The boarding schools will be used after the closure of farm schools in the affected areas)	R98 000	Programme 2: Public Ordinary Schools
Unforeseeable and unavoidable expenditure on special allocation on the provision of 44 mobile classrooms	R7 000	Programme 2: Public Ordinary Schools
Unforeseeable and unavoidable expenditure on a special allocation towards storm damaged schools	R12 000	Programme 2: Public Ordinary Schools
Unforeseeable and unavoidable expenditure on the eradication of mud and unsafe structures	R76 000	Programme 2: Public Ordinary Schools
Unforeseeable and unavoidable expenditure on the improvement of security in the printing, packaging and marking of the 2010 national senior examinations	R29 600	Programme 8 : Auxiliary and Associated services

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

REPORT OF THE ACCOUNTING OFFICER

Description	Amount R'000	Programme
Provincial Adjustments on the cost of living adjustment which was higher than the main budget provided and the increase in housing allowances	R16 165	Programme 1: Administration
	R154 633	Programme 2: Public Ordinary Schools
	R3 469	Programme 4: Public Special Schools
	R805	Programme 5: FET Colleges
	R1 326	Programme 6: ABET
	R298	Programme 7: ECD Centres
	R1 214	Programme 8: Auxiliary Services

The department spent 97% of its adjusted budget.

Spending trend per Programme

Programme	2010/11 adjustment R'000	2010/11 expenditure R'000	% spent	% 2009/10	% 2008/09	% 2007/08
1. Administration	1 005 755	918 954	91.4%	99.9%	85.2%	90.8%
2. Public Ordinary Schools	10 030 124	9 821 315	97.9%	103.3%	103.1%	97.4%
3. Independent Schools	11 800	11 797	100.0%	93.6%	89.1%	85.9%
4. Special Schools	198 104	171 590	86.6%	93.6%	82.3%	89.2%
5. FET Colleges	330 232	329 230	99.7%	93.5%	95.3%	97.8%
6. ABET	99 972	99 963	100.0%	99.6%	69.4%	83.3%
7. ECD	124 851	112 212	89.9%	83.2%	68.9%	93.5%
8. Auxiliary and Associated Services	161 034	133 085	82.6%	101.6%	120.6%	96.6%
TOTAL	11 961 872	11 598 146	97.0%	102.4%	100.0%	96.4%

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

REPORT OF THE ACCOUNTING OFFICER

Spending trend per Economic classification

Economic classification	2010/11 adjustment	2010/11 expenditure	% spent	% 2009/10	% 2008/09	% 2007/08
	R`000	R`000				
Compensation of employees	9 246 479	9 251 784	100.1%	101.6%	106.0%	100.7%
Goods and Services	1 295 054	1 166 089	90%	112.8%	80.1%	88.2%
Transfers and subsidies	760 967	758 108	99.6%	97.1%	91.6%	95.8%
Payment for capital assets	659 372	422 165	64%	89.0%	85.2%	62.5%
Total	11 961 872	11 598 146	97.0%	102.4%	100.0%	96.4%

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

2.1.3.1. Reasons for material variances

The department spent R11.598 billion of its adjusted budget of R11.962 billion for the 2010/11 financial year. This resulted in an under-expenditure of R363.726 million or 3 per cent. The reasons for the under-expenditure are as indicated in the following table:

Programme	Variance R`000	% of Budget	Reason
1. Administration	86 801	8.6%	Not all the accruals and commitments relating to this programme could be settled before year end closure (Please also see Note 19 and 20 to the annual financial statements)
2. Public Ordinary Schools	208 809	2.1%	Not all the accruals and commitments relating to this programme and especially infrastructure projects could be settled before year end closure due to infrastructure grant that was withheld (Please also see Note 19 and 20 to the annual financial statements)
3. Independent Schools	3	0%	N/A
4. Special Schools	26 514	13.4%	The capital projects planned to rehabilitate special schools started late resulting in a material under-spending. The delay was caused by the fact that the implementing agent could not advertise the projects on time.
5. FET Colleges	1 002	0.3%	N/A
6. ABET	9	0%	N/A
7. ECD	12 639	10.1%	The capital projects planned to establish grade R facilities at Public Ordinary schools started late resulting in a material under-spending
8. Auxiliary and Associated Services	27 949	17.4%	Not all the accruals and commitments relating to examinations could be settled before year end closure (Please also see Note 19 and 20 to the annual financial statements). The printing of examination question papers was done by the Government printer as commissioned by the Department of Basic Education on behalf of Mpumalanga Department of Education. Invoices for printing of the said question papers are first sent to Department of Basic Education before they could be delivered to this Department
Total	363 726	3%	

2.1.3.2. Comment of infrastructure conditional grant

An amount of R190 000 million for infrastructure conditional grant has been withheld by National Treasury due to slow spending by the department. The slow spending was as a result of the reprioritisation to fund the mud and unsafe structures. Contracts were awarded late.

2.1.3.3. Impact of programmes and service delivery

The withholding of the funds had a negative impact on the delivery of school infrastructure. Contractors and consultants were not paid on time and therefore some of them abandoned sites which will delay the completion of projects as planned. This has a potential of increasing of Fruitless and Wasteful expenditure in case the contractors and consultants charge penalties.

2.1.3.4. Action taken or planned to avoid recurrence

The Department is in the process of appointing an external Project Management Unit to strengthen the capacity of the Physical Resources and Facilities Business Unit to plan schools infrastructure projects. Furthermore the Department is also in the process of acquiring an Education Facilities Management System to assist with the planning, implementation and management of infrastructure projects.

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

2.1.4. Virement

Main Division the virement was made from	Main division the funds were relocated to	Reason for the virement	Approval given by whom
Programme 1: Administration	Programme 2. Public Ordinary Schools	R4 million was allocated to programme 2, goods and services, under primary – and secondary schools for the administering of the GET sector in the foundation phase, literacy and numeracy issues in Grade 3, 6 and 9 and the FET phase for the implementation of the new curriculum (0.04 per cent as percentage of the programme budget)	Provincial Legislature with the Tabling of the Adjustment Appropriation Bill
Programme 2. Public Ordinary Schools	Programme 1: Administration	R3.7 million was allocated to programme 1, for the ECD training as the in-school-sport sub-programme was affected by the World Cup Soccer (0.04 per cent as percentage of the programme budget)	Provincial Legislature with the Tabling of the Adjustment Appropriation Bill
Programme 5: FET Colleges	Programme 8: Auxiliary and Associated Services	R81 thousand was allocated to programme 8 to increase the budget for SETA (0.02 per cent as percentage of the programme budget)	Provincial Legislature with the Tabling of the Adjustment Appropriation Bill
Programme 6: ABET	Programme 3: Independent Schools	R400 thousand was allocated to programme 3 to increase the budget for independent schools (0.04 per cent as percentage of the programme budget)	Accounting Officer (Treasury notified)
Programme 8: Auxiliary and Associated Services	Programme 6: ABET	R1.2 million was allocated to programme 6 to increase the budget for compensation of employees (0.07 per cent as percentage of the programme budget)	Accounting Officer (Treasury notified)

✓ Irregular expenditure

The Department has incurred irregular expenditure as disclosed in note number 23 on page number 87.

✓ Fruitless and wasteful expenditure

The Department has incurred fruitless and wasteful expenditure as disclosed in note number 24 on page number 88

3. SERVICES RENDERED BY THE DEPARTMENT

The activities of the Mpumalanga Department of Education are organized in terms of the following 8 (eight) programmes.

Programme 1: Administration

Provides for the overall management of the department in accordance with the Public Finance Management Act, Act 1 of 1999 as amended, Public Service Act of 1994, Employment of Educators Act, Act 76 of 1997 as well as other policies and prescripts.

Programme 2: Public Ordinary Schools Education

Provides for public ordinary schools to all learners in the province in accordance with the South African Schools Act, Act no. 84 of 1996. This is the largest programme and utilises the bulk of the budget allocation to the Department of Education.

The core mandate of this programme is the actualization of the broad curriculum thrust of the Mpumalanga Department of Education to improve curriculum delivery and learner achievement at all levels of the education sector. A vast number of activities respond to this mandate, which includes implementation of the National Curriculum Statement in all grades as well as the ongoing support to improve curriculum delivery in all phases of schooling in the province.

Programme 3: Independent Schools Education

To support independent schools in accordance with the South African Schools Act, Act no. 84 of 1996. The independent schools sector continues to grow in the province. This, however, has not prevented the Department from fulfilling its obligation of subsidizing those schools that qualify as dictated by the National Norms and Standards of school funding.

Programme 4: Public Special Schools Education

To provide education for learners with special educational needs in accordance with the South African Schools Act, Act no. 84 of 1996 and White Paper No. 6 on inclusive education. The Department strives to ensure that all learners with special education needs are suitably accommodated in institutions that are appropriately resourced. The number of learners in the special schooling sector continues to grow annually; however, this has not deterred the Department from meeting its obligations of ensuring that proper schooling is available to all learners with special needs.

Programme 5: Further Education and Training

The scope of the Further Education and Training (FET) Colleges is determined in terms of FET Colleges Act, Act 16 of 2006, as the need to develop high level skills in accordance with world class standards of academic and technical quality

Programme 6: Adult Basic Education and Training

To provide Adult Basic Education and Training (ABET) in accordance with the stipulations of the Adult Basic Education and Training Act, Act 52 of 2000.

Programme 7: Early Childhood Development

The broad goals of the Early Childhood Development is focused on the elimination of inequality, the promotion of increased access and the provision of quality services and the development of appropriate and enabling legislative and policy framework to support Early Childhood Development in the province.

Programme 8: Auxiliary and Associated Services

The key output is examination services.

3.1. Tariff policy

Exam related tariffs

The Department issued a circular as approved by the Provincial Treasury outlining the costs related for the above mentioned functions. The following tariffs were implemented in the department.

Examination certificates

Category	Proposed tariffs for 2010/2011	Approved tariffs for 2010/2011	Tariffs for 2009/2010
National Senior Certificate	R40.00	R40.00	R35.00
General Education and Training Certificate (GETC)	R40.00	R40.00	R35.00
Application for duplicate certificates that were issued to replace previous certificates (Senior Certificates and GETC)	R40.00	R40.00	R35.00
Re-issue of statements of symbols/results (Subject Certificate/Statement)	R40.00	R40.00	R35.00
Changes/amendments to certificates (re-issues)	R40.00	R40.00	R35.00
Changes, surnames, ID Numbers changed legally	R250.00	R250.00	R0.00
Application for replacement (duplicate) certificates - National Senior Certificate (Technical), National Certificate (Vocational), National N4 Certificate and Subject Statement (subject certificates)	R80.00	R80.00	R70.00
National Senior Certificate (Technical), National Certificate (Vocational), National N3 Certificate and Subject Statement	R80.00	R80.00	R70.00
Confirmation document issued prior to the certificate (system generated document)	R15.00	R15.00	R0.00
Letter to embassies and authentication of qualifications (work/study abroad)	R20.00	R20.00	R0.00

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

REPORT OF THE ACCOUNTING OFFICER

Category	Proposed tariffs for 2010/2011	Approved tariffs for 2010/2011	Tariffs for 2009/2010
Re-issue statement of results (provincial)	R15.00	R15.00	R0.00
Standard 6,7,8,9 and 10 practical certificates	R40.00	R40.00	R0.00
Teachers certificates/diplomas	R40.00	R40.00	R0.00
Statement of teacher qualifications	R15.00	R15.00	R0.00
Verification of qualifications prior to 1992 for government organisations	R15.00	R15.00	R0.00
Verification of qualifications prior to 1992 for non government institutions	R35.00	R35.00	R0.00

3.2. Free Services

The Department did not render any free services during the period under review.

3.3. Inventories

The Department is continuing with the process of establishing warehouses. The process is at an advanced stage since the Provincial Treasury has completed reconfiguring the system, however, there are still challenges of network cabling. The network cabling will be completed in the 2011/2012 financial year. All inventories including school stationery and text books were procured and handled on a simultaneous receipt and issue basis.

4. CAPACITY CONSTRAINTS

The following are some of the major capacity constraints that the Department had during the period under review.

4.1. Physical Resources and Facilities Management

The department has serious capacity constraints in as far as physical resources and facilities management. The physical resources and facilities management business unit continues to fail to attract staff with qualifications in the built environment.

This has had a major impact on service delivery since the Department has been unable to spend the budget for Infrastructure assets. Furthermore the National Treasury has withheld a portion (**R190 000 million**) of the conditional grant for infrastructure.

The Department is in the process of appointing a Project Management Agency/Unit so that it can strengthen the capacity of the Physical Resources and Facilities Business Unit to deal with the planning and implementation of infrastructure projects. The National Treasury has also seconded technical support staff to assist the Department with planning and reporting on infrastructure.

4.2. Asset Management

The Department continued to experience capacity constraints within the asset management unit. This has resulted in the Department receiving a qualified audit opinion from the Auditor General for the 2009/10 financial year. The Department appointed a service provider to assist with the 100% physical verification of assets. The following process was followed in verifying the assets and compiling the asset register.

4.2.1 Process followed to verify and value the moveable assets of the Department of Education:

4.2.1.1 The following process was followed to verify all the movable assets of the Mpumalanga Department of Education:

Process Step	Description
Obtain copy of the current asset register from Logis in Excel	Copies of the latest asset register from Logis that formed the base source documents that were used during the verification and matching of the assets found
Planning meetings	Planning meetings were held at all Regions before the verification started. All staff members were informed about what is expected of them during the verification
Print Asset Verification Sheet	The asset register & verification sheets were printed for updating all locations as per the approved format. Similar format in Excel was used as per the Logis assets register
Update Occupant information	Occupant information for each room or location within the region & building were updated.
Determine if all assets have been verified	The verification team determined if all the assets in rooms or locations have been verified for completeness as per the verified sheet (i.e. have a sticker on as proof of verification).
Data Verified	After the verification was completed at all districts, the newly verification data was processed and captured on the new asset register in the approved format
Reconcile captured data	The captured data was reconciled with the data as per the verification sheets
Print and verify inventory report	The Inventory Report for each location was printed and verified for completeness of the information on the report
Determine if accuracy is verified	Accuracy of Inventory Report was verified and amended if necessary
Inventory Sheet signed off.	If the information was accurate and complete on the Inventory Report then sign-off the inventory sheet per room or location. All signed-off inventory lists were filed and a copy of the inventory list was left with the occupant of the office
Identify non bar- coded assets	Assets that have not been bar coded were Identified.
Obtain and issue bar code labels	The labels were obtained and newly created assets were bar coded. All districts have unique identification numbers
Attach bar code	Bar codes were attached in the correct position on the asset

4.2.1.2. The linking and balancing of the verified asset data to the current fixed asset register.

The aim of this work was to successfully link the values on the fixed asset register to the newly established verification data base.

The processes of linking the assets between the current fixed asset register and the new verification database were as follows:

- Linking of the assets found per location between the current fixed asset register and the new verification database; and then
- Linking of assets found, that were not able to be linked based on location to the current fixed asset register to an asset found on the current fixed asset register based on description.
- The remaining assets that were found that we were not able to match to the current fixed asset register were fair valued.
- Adjustments to the opening balance were determined.

The above process resulted in the following exception reports per district:

- Assets linked to old fixed asset register
- Assets Identify for Disposal based on condition assessment
- School Assets
- Assets not found during the verification process

4.3. Fair valuing of assets physically found, but not linked to the current Fixed Asset register

Assets that were found during the verification process that we were not able to link to the current fixed asset register were fair valued.

The method of fair valuing was as follows: The fixed assets were valued using the cost of modern equivalent assets that would be installed today in order to provide the same level of service as the assets in place. The prices of the assets were obtained from supplier websites (Copies of all the prices obtained from the websites are electronically available). The cost of these assets was also adjusted in accordance to the condition assessment that was done during the physical verification process.

The officials within the asset management unit were offered on the job training on asset management by the service provider during verification. The Department will continue with on the job training of staff within asset management until there is improvement in the asset management environment.

4.4. Inability to attract educators

The department continues to be unable to attract enough educators for critical subjects such as Mathematics, Science, Technology and Indigenous languages.

The inability to attract the above mentioned educators has affected learner performance, hence, the poor matric results.

In an effort to resolve the capacity constraints, the Department continues to offer bursaries to educators for studies in subjects such as Mathematics, Science, Technology and Indigenous languages.

The Department continues to offer onsite support to educators for the said subjects.

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

REPORT OF THE ACCOUNTING OFFICER

5. UTILIZATION OF DONOR FUNDS

The Department did not receive any donor funding during the 2010/11 financial year.

6. TRADING ENTITIES AND PUBLIC ENTITIES

The department has the Mpumalanga Regional Training Trust (MRTT) as the only public entity that forms part of the executing authority's portfolio.

The focus area of the MRTT is the implementation of the Skills Development Act, Act No. 97 of 1988. The main functions of the entity are to:

- Deliver technical, entrepreneurial, management and leadership skills training and,
- Placement of trainees in employment

The funding of the MRTT was as follows:

2008/2009	2009/2010	2010/2011
R27 470 million	R23 470 million	R29 594 million

7. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

Non-profit institutions	Reasons for the transfer	Adjusted Appropriation	Actual Transfer
		R'000	R'000
Transfers			
Mpumalanga Regional Training Trust	Implementation of the Skills Development Act No. 97 of 1998	R29 594	R29 594
Total		R29 594	R29 594
Subsidies			
Section 21 schools	Subsidy to Public Ordinary Schools	R355 315	R355 315
Independent schools	Subsidy to Independent Schools	R11 800	R11 797
Special schools	Subsidy to Special Schools	R30 221	R30 221
Further Education and Training	Subsidy to Further Education and Training	R286 097	R288 935
Adult Basic Education and Training	Subsidy to Adult Basic Education Centres	R2 646	R0
Early Childhood Development Centres	Subsidy to Early Childhood Development Centres	R10 992	R10 597
Total		R726 665	R726 459

8. PUBLIC PRIVATE PARTNERSHIP (PPP)

The Department did not enter into any Public Private Partnership (PPP) during the 2010/11 financial year.

9. CORPORATE GOVERNANCE ARRANGEMENTS

9.1. Audit Committee

The department has a fully functional Audit Committee. The committee consists of external members. The committee is effective in that it provides valuable support and oversight to the department in relation to financial management and accountability. This committee was functional and reviewed all plans and progress for the year under review. The Audit Committee in all its sittings advised the AO and management on program of action after evaluated internal audit reports, financial reports, quarterly performance information reports, and other reports.

9.2. Internal Audit Business Unit

The Internal Audit unit has delivered substantial benefits to the Department by focusing primarily on the system of internal control resulting in better risk management and good governance as well as delivery of set business objectives. It is established in terms of section 38(i) (a) (ii) of the Public Finance Management Act (PFMA) which requires that the Accounting Officer must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee.

The internal Audit function is well supported by the Head of Department and well positioned to fulfil its mandate. In line with best practices the function reports to the Head of Department for administrative purposes and to the audit committee for functional purposes.

The internal audit unit operated in terms of the internal audit charter, which provides a structured framework for conducting internal audit work. The business unit conducted its audit in line with the approved Internal Audit Activity Plan for 2010/11, which was drawn up in accordance with the Treasury Regulations Paragraph 3.2.7 and the standards for the professional practice of Internal Audit (SPPIA). The plan and any changes thereto, were approved by the audit committee. The annual internal audit plan has been executed as planned and with amendments approved by the audit committee.

The Department acknowledges that not all recommendations made by Internal Audit Unit were implemented and this was mainly attributed by the lack of capacity especially within financial management during the period under review. Management will improve by implementing the remainder of the recommendations of the Internal Audit Unit during the 2011/12 financial year.

REPORT OF THE ACCOUNTING OFFICER

9.3. Risk Management

Effective management of risk is essential in the achievement of the department's goals and objectives.

Risk management has remained an integral part of the operation of the Department during the year under review.

The department has adopted an enterprise-wide approach to risk management which means that each key risk in every business unit of the Department is included in a structure framework and systematic process of risk management.

Risk assessment reviews are conducted annually and specifically address strategic, operational, human resource, information, communication and technology and financial risks.

A dedicated risk management business unit has been established to facilitate the process of embedding risk management into the day to day activities and management processes within the department. This includes the following activities.

- ✓ Conducting an annual strategic risk assessment review.
- ✓ Conducting operational risk assessment for two directorates to evaluate the key risks within the business units.
- ✓ Regular review and update of risk registers and program on management action intended to or minimize or reduce the identified risk.
- ✓ Development of contingency plans for high risks.
- ✓ Early identification of emerging risks and of risk reduction or and
- ✓ Monitor and report on key risks affecting the Department, including any or losses.

The identified risks are reported to the Audit committee.

However, it should be noted that Risk Management has a shortage of staff due to budgetary constraints.

Risk Management will be incorporated in the performance agreements and undertakings of all senior and middle managers from 2011/12 financial year.

9.4. Fraud Prevention Strategy

The Department has approved and adopted a fraud prevention strategy.

The plan was compiled during the year in line with the requirements of the Public Finance Management Act (PFMA) and the Treasury Regulations (TR). The main objectives of the plan include:

- Developing a culture of ethical behaviour and instilling zero tolerance to fraud and corruption.
- Sending a clear message to all employees and members of the public who interact with the department that it is committed in fighting fraud and corruption.
- Improving accountability, efficiency and effective administration within the department and to deal decisively with act of fraud and corruption.
- Improving the application of system policies, procedures and regulations.
- Encouraging all employees and other stakeholders to strive towards the detection and prevention of fraud and corruption.

The Department will continue to conduct fraud prevention awareness workshops during 2011/12 financial year to make officials aware of the fraud prevention strategy and plans.

9.5. Process to manage conflict of interest

The Department of Public Service and Administration (DPSA) requires all senior managers (Directors and above) to disclose their financial interest annually and all other levels are required to apply for permission to do remunerative work over and above their normal work. In addition, the Department requires the disclosure of interest by bid committee members prior to all evaluation and adjudication processes of bids.

Similarly all employees are required to seek permission of the Executing Authority for additional remunerative work.

Office of the Premier performed a data mining exercise on behalf of the Province and found that 1268 (one thousand two hundred and sixty eight) officials of the Department of Education had possibility/potential interest in one or more businesses.

The Internal Audit Unit of the Department conducted a follow up on the data mining and discovered the following;

- 71 employees of the Department had business interests and had done remunerative with the Department of Education, did not seek or obtain approval from the executing authority.
- 625 employees of the Department had possibility/potential interest in one or more business and have not sought for approval nor have received permission to perform remunerative work from the executive authority.

The matter has since been referred to the directorate of Labour Relations for the implementation of the recommendations of the Internal Audit Unit.

9.6. Implementation of the code of conduct

9.6.1. Learners

All School Governing Bodies were trained and supported on the development and implementation of a code of conduct for learners. Districts are doing continuous monitoring of the implementation of the code of conduct.

9.6.2. School Governing Bodies

The code of conduct for SGBs has been distributed to all schools. Training will happen during the 2011/12 financial year.

9.6.3. Educators

The department has conducted advocacy campaigns on the Code of Conduct for educators at 95% of schools in the province. The target was the school principal and one Staff Development Team member per school.

9.7. Safety Health and Environmental issues

The department has started a process of strengthening safety at public schools. School Safety committees were elected and trained on the identification and monitoring of early warning signs of danger in schools. A protocol has been signed with the provincial SAPS to ensure collaboration on School Safety matters. 1000 schools have been identified that need to be linked to an appropriate police station for constant monitoring. The department has implemented school safety programmes with the assistance of the South African Police Service.

9.8. Progress with Financial Management improvements

The department is continuing with the process of improving the management of finances. A new procurement policy has been approved. A travel and accommodation policy has also been approved.

Furthermore a finance turn around strategy was approved by management and will be implemented during the 2011/12 financial year.

The department has managed to improve oversight throughout the Department, with regard to spending and budget control through the budget advisory committee initiative, which is a monthly reporting system. This promotes accountability and addresses measures to ensure the achievement of objectives and delivery according to operational plans.

REPORT OF THE ACCOUNTING OFFICER

9.8.1. Financial Management

The Department endeavoured to improve the understanding of the standard chart of accounts by both Head Office and District officials. Together with the Provincial Treasury there are numerous initiatives to enhance finance management and improve internal controls

9.8.2. Internal Controls

The Head of Department has the ultimate responsibility for establishing a framework for internal controls designed to effectively provide reasonable assurance against material losses, including appropriate risk management and good corporate governance frameworks and systems.

The Department has established key controls and measures that focus on critical areas identified by line management, facilitated by risk management and assessed and evaluated by the internal auditors. They include approved organizational structures, delegation of authority, quality assurance, and policies and procedures.

These controls are designed to provide a cost effective assurance that the Department's assets are safeguarded and that resources are efficiently managed. Regular internal audits are conducted to timely identify and control weaknesses in the system. Material control weaknesses are reported to appropriate senior management for correction and to the Audit Committee.

10. DISCONTINUED ACTIVITIES

There were no activities discontinued in 2010/11 financial year.

11. PROPOSED ACTIVITIES

The Department will continue with the implementation of infrastructure development projects as per the infrastructure plan.

12. ASSET MANAGEMENT

The Department has an asset management function which is located in the CFO's Office during the year under review.

Interim capacity has been sourced externally and during the 2011/12 financial year, with the approval of the proposed new structure, capacity will be employed to undertake the asset management activities in the Department.

The Department has developed a fixed asset register for movable assets. All assets have been bar coded and have a value. The process followed in the development of the fixed asset register for movable assets is as explained in paragraph 4.2 of this report.

The Department has transferred all immovable assets to the Department of Public Works, Roads and Transport.

13. EVENTS AFTER REPORTING DATE

There were no events after the reporting date.

14. WORLD CUP EXPENDITURE 2010

The department did not incur any expenditure for the 2010 FIFA world cup.

15. INFORMATION ON PREDETERMINED OBJECTIVES

The overall performance of the department can be seen in the programme performance as described in part two of the Annual Report of the Department

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

1.SCOPA RESOLUTIONS (2008/09)

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Failure of the Department to submit responses to the Legislature	The Accounting Officer must take disciplinary actions against officials in the Office of the MEC who are responsible for the negligence which contributed to the failure of the Department to submit responses to the legislature.	The officials in the office of the MEC have been disciplined for the failure to submit responses to legislature.
Capital Assets	The Department must engage SAPS to expedite its investigations on the cases (theft of computers)	The Department is engaging SAPS on a monthly basis. A letter has been sent to Provincial Commissioner expressing Department's concern over the slow progress in the investigation. The Department is still awaiting a response from the SAPS.
	The Department must put necessary measures in support of schools to provide security.	The Department has a plan to support schools to provide security and made a provision in the 2011/12 budget.
	The Department must ensure that it procures services at market value to avoid excessive spending	The Procurement policy has been approved and the Department has started using it. There are improvements in terms of Supply Chain Management when it comes to procuring services at market value
Accuracy of the adjustment of Opening Balances	The AO must ensure that there are monthly reconciliations of capital assets in the Department.	The Department has started to do asset reconciliation. The internal controls and reconciliations are deemed to be effective as the matter was not reported as an issue by the Auditor General in 2009/10 audit report. Furthermore the Department has completed the process of 100 % physical of assets with the assistance of a service provider
	The AO must engage the provincial treasury to conclude the matter of the closing balances	The Provincial Treasury was engaged in order to resolve the matter of the closing and opening balances. The Department has conducted a 100% physical verification of assets and a new asset register has been presented for the 2010/11 audit.
Evidence of existence of non-residential buildings	The AO must submit to the evidence of the existence of non-residential buildings amounting to R849 366 000 as was required by the 2008/09 audit.	The Department never had an asset register for immovable assets such as, school and office buildings, however, all the immovable assets have been verified by this Department and the Department of Public Works, Roads and Transport. The assets verified have already been transferred to the Department of Public Works, Roads and Transport during the 2009/10 financial year

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Commitments	The AO must develop a proper system to manage, monitor and reconcile both accruals and commitments on a monthly basis.	The Department has already taken a decision that accruals and commitments were reported on a monthly basis and therefore they are reported on in the monthly budget committee meetings. Templates have been developed and are used to capture commitments and accruals.
	The AO must ensure that there is proper record keeping systems for commitments and accruals	The Department has already developed spreadsheets that are used for commitments and accruals as from April 2010. These reports are updated monthly and reviewed by the Budget Committee
	The Department must properly monitor and close systems on the end of the financial year	Monthly and year end closure processes are being managed and there was no forced closure at the end of the 2010/11 financial year
Accruals	The AO must ensure that there are internal controls in the Department	The Department has already developed spreadsheets that are used for accruals as from April 2010. These reports are updated monthly and reviewed by the Budget Committee
	The Department must accrue all invoices prior to the end of each financial year	The Department has developed an accrual listing register and all accruals are reported to the Budget Committee on a monthly basis. All unpaid invoices are currently accrued on a monthly basis.
Irregular Expenditure	SCOPA accepts the condonement granted by Provincial Treasury	Not applicable
	The Department needs proper planning and information management to improve the situation	<p>The irregular expenditure on compensation of employees was as a result of the fact that the Department used conditional grant funds for compensation of employees, since there were not enough funds to implement OSD2.</p> <p>The Department has put in place mechanisms and processes to ensure that conditional grant funds are used for the intended purpose.</p>

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Unauthorised Expenditure	The officials who failed to ensure that sufficient funds are budgeted for the personnel expenditure during the examination must be held accountable for the unauthorized expenditure	The marking tariffs for 2008 exams were issued by the National Department of Education on 03 December 2008 and this was after the adjustment appropriation. This made it difficult for the Province to plan appropriately. However, the matter was raised with the Provincial Treasury. The official responsible for marking has since been dismissed though for a different exam related transgression
	The AO must ensure that there is proper, planning, budgeting, management and monitoring of the examination process	The Department has re-established the examination unit. It is expected that this process will bring the requisite skills in the unit to be able to plan, budget, manage and monitor the examination processes
	The unauthorised expenditure must not be condoned until re-considered after finalization of related disciplinary steps	The marking tariffs for 2008 exams were issued by the National Department of Education on 03 December 2008 and this was after the adjustment appropriation. This made it difficult for the Province to plan appropriately. However, the matter was raised with the Provincial Treasury. The official responsible for marking has since been dismissed though for a different exam related transgression
Material under-spending of the budget	The Committee recommended that the Accounting Officer must ensure that there is adequate cash flow management and monitoring and reporting in the department.	The Department has instituted measures to ensure that cash flow is managed on a daily basis and cash flow management reports are generated on a daily basis and signed off by the Chief Financial Officer
Non compliance with applicable legislation	The Department must develop a program of action as and when it receives management reports from the auditor general	The Department has developed a consolidated action plan of all issues raised by external auditors and internal auditors. The Audit Steering Committee uses this plan to track progress on a monthly basis
	The AO must ensure that all officials in the Department comply with all pieces of legislation including PFMA, PSA, Treasury regulations etc	The Department has already put systems in place to ensure compliance with legislation which includes amongst other things the establishment of governance structures such as the Economising Committee, Regional Acquisition Committee, Budget Committee, Bid Committees, etc
	The Department must charge all officials who resigned to avoid disciplinary actions for doing remunerative work without approval in line with Public Service Act (applicable to former public servant)	The Department is in the process of charging the two officials who resigned
	The MEC must provide political leadership in the financial and corporate management of the Department	The commitment of the MEC in relation to improvement of financial management is clear in the 2009 policy and budget speech. The appointment of the CFO was then realised and in 2010/11 financial year the MEC, HOD and CFO do discuss monthly in year monitoring reports and other financial reports before submission to treasury. The MEC, HOD and Auditor General also meet from time to time to discuss the corporate and financial matters of the Department. The resolutions of these meetings are implemented by the Department.

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
	The AO must disclose all the entities related to officials and take disciplinary measures against the officials who did remunerative work without approval in 2008-09 financial year.	31 cases handled, 17 disciplined and given final written warnings, 1 has resigned from the Department and 13 cases have been withdrawn on account of the following: 4 officials have declared, 4 officials resigned from their respective companies, 5 officials are not linked to the companies in question
	The AO must black list all the entities with provincial treasury by the 30 July 2010	A letter to black list the affected companies has been sent to Provincial Treasury and furthermore the Department has purged the affected companies from the financial systems (BAS & LOGIS) in September 2010. The disbursement reports indicate that there were no further payments to these suppliers since then.
Governance framework	The AO should ensure that there is adequate internal control environment in the Department	The Department has appointed various governance structures such as Risk Management Committee, Audit Steering Committee, Bid Committees, etc to ensure that there is adequate internal control environment in the Department
Key Governance responsibilities	The AO must retract all powers delegated to the CFO or any other official in the event that the HOD or such official is suspended to minimize disruptions in service delivery	Recommendation noted
	The department must develop a programme of action to deal with all matters raised by auditors during the audit and/or on management report and the report of the Auditor-General	The Department has developed a consolidated action plan of all issues raised by external and internal auditors. The Audit Steering Committee uses this plan to track progress.
Investigations	The AO must implement the recommendations of all accepted reports and ensure conclusion of the matters investigated.	The Department has included the recommendations of all investigations undertaken by the various bodies such as internal audit, auditor general, integrity management in the action plan so that the implementation of recommendations is monitored by the audit steering committee
Expenditure	The AO must ensure that there are proper systems for documentation control in the Department	The Department has already put systems in place for document management; hence, all the documents required for the 2009/10 audit were submitted to the Auditor General as requested.
		The Department will enhance the system in order to cater for situations such as when documents are being used by outside institutions such as forensic auditors, commissions of enquiry and other bodies. The Department will make copies of these payment vouchers before giving the originals to investigators and these will be signed off on the registers

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Payment of Performance Bonus	The Department elevate its performance management system	The Department conducted a number of workshops to capacitate Managers, on the implementation of the Performance Management and Development (PMDS) policy. Departmental moderation committees were appointed and trained, on the Implementation of the policy
	The Department must develop performance agreement work plan and assess people quarterly	Performance agreements were developed aligned to the annual performance plan of the department
	All officials must sign performance agreements	The department is currently ensuring that officials sign performance agreements as required by the prescripts
	The AO must not authorize payment of performance bonuses for officials who were not assessed on a quarterly basis	<p>A database was created which is backed by the Persal system whereby all quarterly reports (assessments) are recorded. The database is now able to indicate per Directorate, Section and individual, all the quarterly assessment that have not been submitted or outstanding. Individual reminders are being sent to managers reminding them to submit the outstanding quarterly reports. Currently the situation has improved tremendously.</p> <p>The Department ensured that only deserving staff members benefit from the system i.e. only 1, 5% of the personnel budget is utilized for the incentives. In order to ensure that deserving staff members get performance bonuses, HR emphasizes and monitors the compliance of the PMDS policy which requires two levels of moderation i.e. the first level of moderation (which happens at directorate/ component level) and the second level of moderation which take place at departmental level. The 2 level of moderation happen after the employee have been assessed by their immediate managers.</p> <p>The very same managers have to make a presentation to the first level moderation committee in order to convince the committee that the employee he/she has recommended for an incentive bonus deserves it in terms of the Key Performance Areas (KPA) that they have agreed upon during the contracting period (which is 1st April of each year).</p> <p>That all officials sign performance agreement at the beginning of the PMDS cycle. That all officials are assessed quarterly. This is monitored by quarterly reviews, which, as indicated above, are recorded in our database and Persal system:</p> <ul style="list-style-type: none"> • That the assessment for a performance bonus is based on four quarters • That all the minutes of the stages of assessment are submitted during the departmental moderations • That an average performing employees is given a 1% pay progression only and an outstanding performer gets a performance bonus in terms of the different categories. • That information sessions and workshops are conducted every year in order to ensure that deviations from the PMD Policy are minimized.
	Accounting Officer must ensure that the policy regulating the Performance Management System is implemented correctly	The PMDS report is a standing item at senior management meeting to monitor the implementation of the policy and each Chief Director accounts on the implementation of the policy.
	The Department must charge all officials who backdate their quarterly assessment	This recommendation will be implemented by the Department

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

REPORT OF THE ACCOUNTING OFFICER

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
	AO must ensure that the policy regulating PMDS is implemented correctly	The PMDS report is a standing item at senior management meeting to monitor the implementation of the policy and each Chief Director accounts on the implementation of the policy.
	The auditor general must investigate the implementation of PMDS	The department will await the report of the auditor general and implement the recommendations of the report once submitted to the department
Performance Information	The AO must ensure that all performance targets are time bound and measurable	The Department has corrected its performance targets as per the format from Department of Basic Education. The department will ensure compliance to the recommendation from the committee.
	The AO must ensure that there is proper management and reporting of performance information in the Department	<p>The policy on managing programme performance has been approved by Senior Management during the 2010/11 financial year.</p> <p>The Department has had advocacy road show on policies developed and approved in the 2010/11 financial year.</p>
Report of the AO (Public, Private Partnerships)	The projects which are reported as PPP in the annual report (2008-09) must be correctly classified or named.	The matter is noted and was addressed in the 2010/11 Medium Term Expenditure Framework Annual Performance plan of the Department as well as in the 2009/10 annual report
Immovable Assets	The Department must ensure that it transfers all immovable assets (completed) to the Department of Public Works Roads & Transport by 30 March 2010.	The transfer of immovable assets to the Department of Public Works Roads & Transport has been completed
Joint reporting on Infrastructure Development	The Department must provide a monthly report signed by both AO on the 15 th of every month, with effect from July 2010	The Department has started submitting monthly progress report

17. PRIOR MODIFICATION TO AUDIT REPORTS

The Department received a qualified audit opinion for the 2009/10 financial year from the Auditor-General on the following basis.

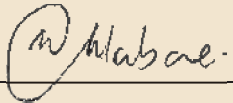
Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>Capital assets – The Auditor General was unable to obtain sufficient appropriate audit evidence concerning the existence and completeness of movable assets amounting to R173 436 000 (2009: R129 511 000) as disclosed in note 26 to the financial statements, as the department had not implemented adequate controls over the identification of assets and the management of the fixed asset register. The Auditor General was unable to carry out any alternative audit procedures it would consider necessary to gain adequate assurance as to the existence of the movable assets. The Auditor General was unable to obtain sufficient appropriate audit evidence concerning the accuracy of the adjustments to the opening balance of movable assets amounting to R50 036 000 as presented in disclosure note 26 to the financial statements, due to a lack of supporting documentation for these adjustments. The Auditor General was also unable to perform alternative audit procedures to gain adequate audit assurance with regard to the accuracy of this amount.</p>	<p>The qualification first arose in the 2006/07 financial year.</p>	<p>The department has completed a 100% physical verification of assets and a new asset register has been submitted for the 2010/11 audit.</p>
<p>Expenditure – The Auditor General was unable to obtain sufficient appropriate audit evidence concerning the occurrence and accuracy of goods and services to the amount of R1 570 569 000 as disclosed in the statement of financial performance, as the department could not provide sufficient audit evidence for expenditure amounting to R33 355 820, as these invoices had been taken over by the investigators of the scholar transport scheme. The Auditor General was unable to carry out any alternative audit procedures it would consider necessary to gain adequate assurance as to the occurrence and accuracy of this amount.</p>	<p>The qualification first arose in the 2006/07 financial year.</p>	<p>The Commissioner appointed to investigate scholar transport in the province has submitted a final report; however, the invoices will be submitted to the Department as soon as the issues of litigation have been completed.</p> <p>The function for scholar transport was shifted to the Department of Public Works, Roads and Transport as from 01 April 2010.</p>

18. EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

The Department did not receive any exemption and deviation from the National Treasury.

19. APPROVAL

The Annual Financial Statements set out on pages 96 to 144 have been approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read 'M. Mhlabane', is written over a horizontal line.

MOC MHLABANE (MRS)
HEAD OF DEPARTMENT

DATE: 31 August 2011

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

Appropriation per programme									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme 1									
Administration									
Current payment	980 892			980 892	909 268	71 264	92.7%	923 382	924 437
Transfers and subsidies	5 308			5 308	3 204	2 104	60.4%	4 047	3 994
Payment for capital assets	18 148			18 148	6 382	11 766	35.2%	24 588	23 023
2. Programme 2									
Public Ordinary Schools									
Current payment	9 084 124	(44 841)		9 039 283	9 028 720	10 563	99.9%	8 338 432	8 662 262
Transfers and subsidies	333 954	44 841		378 795	378 796	(1)	100%	330 311	330 274
Payment for capital assets	612 046			612 046	413 799	198 247	67.6%	333 235	305 051
3. Programme 3									
Independent Schools									
Current payment									
Transfers and subsidies	11 400		400	11 800	11 797	3	100%	11 275	10 548
Payment for capital assets									
4. Programme 4									
Public Special Schools									
Current payment	145 132			145 132	139 191	5 941	95.9%	119 246	118 652
Transfers and subsidies	30 588			30 588	30 629	(41)	100.1%	28 856	28 594
Payment for capital assets	22 384			22 384	1 770	20 614	7.9%	9 160	

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

Appropriation per programme									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5. Programme 5									
Further Education & Training									
Current payment	14 041			14 041	10 701	3 340	76.2%	19 005	13 922
Transfers and subsidies	316 191			316 191	318 529	(2 338)	100.7%	207 329	197 772
6. Programme 6									
ABET									
Current payment	96 045		1 200	97 245	99 963	(2 718)	102.8%	100 122	99 761
Transfers and subsidies	3 127		(400)	2 727		2 727		370	300
Payment for capital assets								245	245
7. Programme 7									
ECD									
Current payment	113 107	(5 492)		107 615	101 501	6 114	94.3%	33 122	25 918
Transfers and subsidies	5 500	5 492		10 992	10 597	395	96.5%	57 000	49 088
Payment for capital assets	6 244			6 244	114	6 130	1.8%		
8. Programme 8									
Auxiliary Services									
Current payment	157 118		(1 200)	155 918	128 527	27 391	82.4%	138 353	144 635
Transfers and subsidies	5 116			5 116	4 558	558	89.1%	4 308	4 521
Payment for capital assets									22
Subtotal	11 960 465			11 960 465	11 598 146	362 319	97%	10 682 386	10 938 719

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per programme									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Statutory Appropriation									
Current payment	1 407			1 407				1 407	1 370
Transfers and subsidies									
Payment for capital assets									
Subtotal	1 407			1 407				1 407	1 703
TOTAL	11 961 872			11 961 872	11 598 146	362 319	97%	10 683 793	10 940 089

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per programme					
	2010/11			2009/10	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)	11 961 872	11 598 146		10 683 793	10 940 089
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	25 288			24 283	
Actual amounts per statement of financial performance (total revenue)	11 987 160			10 708 076	
ADD					
Aid assistance					
Direct Exchequer payments					
Prior year unauthorised expenditure approved without funding					
Actual amounts per statement of financial performance (total expenditure)		11 598 146			10 940 089

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9 245 072			9 245 072	9 251 784	(6 712)	100.1%	8 279 782	8 414 718
Goods and services	1 345 387	(50 333)		1 295 054	1 166 089	128 965	90.0%	1 391 880	1 570 569
Transfers & subsidies									
Departmental agencies and accounts	4 558			4 558	4 558		100%	4 300	4 300
Non-profit institutions	683 806	43 359		727 165	726 439	726	99.9%	608 567	591 844
Households	22 270	6 974		29 244	27 111	2 133	92.7%	30 629	28 947
Payment of capital assets									
Buildings and other fixed structures	636 092			636 092	413 938	222 154	65.1%	341 525	307 966
Machinery and equipment	23 280			23 280	8 227	15 053	35.3%	25 703	19 021
Software and other intangible assets									1 354
Total	11 960 465			11 960 465	11 598 146	362 319	97%	10 682 386	10 938 719

Statutory Appropriation									
2010/11								2009/10	
Direct changes against the National/Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee / parliamentary officers	1 407			1 407	1 492	(85)	106%	1 407	1 370
Total	1 407			1 407	1 492	(85)	106%	1 407	1 370

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2011

2010/11								2009/10	
Detail per sub-programme 1	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	3 879			3 879	4 940	(1 061)	127.4%	4 621	3 810
Transfers and subsidies	16			16		16		14	
					100	(100)			
1.2 Education Management									
Current payment	444 150			444 150	380 610	63 540	85.7%	499 896	509 875
Transfers and subsidies	3 234			3 234	1 550	1 684	47.9%	2 167	3 261
Payment for capital assets	4 670			4 670	1 585	3 085	33.9%	12 680	12 818
1.3 Corporate Services									
Current payment	500 981			500 981	511 973	(10 992)	102.2%	386 310	390 781
Transfers and subsidies	2 056			2 056	1 654	402	80.4%	1 864	733
Payment for capital assets	13 478			13 478	4 260	9 218	31.6%	11 908	10 008
1.4 Human Resource Development									
Current payment	3 343			3 343	19	3 324	0.6%	3 178	3 500
1.5 Education Management Information Systems									
Current payment	28 539			28 539	11 726	16 813	41.1%	29 377	16 471
Transfers and subsidies	2			2		2		2	
Payment for capital assets					537	(537)			197
Total	1 004 348			1 004 348	918 954	85 394	91.5%	952 017	951 454

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

DETAIL PER PROGRAMME
for the year ended 31 March 2011

2010/11								2009/10	
Programme 1: 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	664 576			664 576	674 437	(9 861)	101.5%	621 809	619 973
Goods and services	316 316			316 316	234 832	81 484	74.2%	301 573	304 464
Transfers & subsidies									
Households	5 308			5 308	3 203	2 105	60.3%	4 047	3 994
Payment for capital assets									
Buildings and other fixed structures	8 268			8 268	380	7 888	4.6%	5 900	4 541
Machinery and equipment	9 880			9 880	6 102	3 778	61.8%	18 688	17 128
Software and other intangible assets								-	1 354
Total	1 004 348			1 004 348	918 954	85 394	91.5%	952 017	951 454

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

Detail per sub-programme 2	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Public Primary Schools									
Current payment	5 553 306	(13 841)		5 539 465	5 405 232	134 233	97.6%	5 157 096	5 274 118
Transfers and subsidies	216 593	13 841		230 434	230 241	193	99.9%	219 985	217 590
Payment for capital assets	201 803			201 803	137 295	64 508	68%	60 713	76 822
2.2 Public Secondary Schools									
Current payment	3 066 480	(31 000)		3 035 480	3 188 525	(153 045)	105%	2 816 583	3 007 940
Transfers and subsidies	95 361	31 000		126 361	128 285	(1 924)	101.5%	110 326	112 684
Payment for capital assets	102 888			102 888	151 114	(48 226)	146.9%	66 955	62 551
2.3 Human Resource Development									
Current payment	39 442			39 442	21 670	17 772	54.9%	37 492	41 314
2.4 In School Sports & Culture									
Current payment	22 616			22 616	8 661	13 955	38.3%	19 568	20 613
Payment for capital assets									14
2.5 Conditional Grants									
Current payment	402 280			402 280	404 632	(2 352)	100.6%	307 693	318 277
Transfers and subsidies	22 000			22 000	20 270	1 730	92.1%		
Payment for capital assets	307 355			307 355	125 390	181 965	40.8%	205 567	165 664
Total	10 030 124			10 030 124	9 821 315	208 809	97.9%	9 001 978	9 297 587

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 2: 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	8 167 257			8 167 257	8 171 503	(4 246)	100.1%	7 343 817	7 482 378
Goods and services	916 867	(44 841)		872 026	857 218	14 808	98.3%	994 615	1 179 884
Transfers & subsidies									
Non-profit institutions	317 448	37 867		355 315	355 315		100%	306 605	305 891
Households	16 506	6 974		23 480	23 480		100%	23 706	24 383
Payment of capital assets									
Buildings and other fixed structures	604 196			604 196	411 913	192 283	68.2%	330 465	303 425
Machinery and equipment	7 850			7 850	1 886	5 964	24%	2 770	1 626
Total	10 030 124			10 030 124	9 821 315	208 809	97.9%	9 001 978	9 297 587

2010/11								2009/10	
Detail per sub-programme 3	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Primary Phase									
Transfers and subsidies	8 531		400	8 931	11 321	(2 390)	126.8%	7 500	7 204
3.2 Secondary Phase									
Transfers and subsidies	2 869			2 869	476	2 393	16.6%	3 775	3 344
Total	11 400		400	11 800	11 797	3	100%	11 275	10 548

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 3: 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
Transfers and subsidies to:									
Non-profit institutions	11 400		400	11 800	11 797	3	100%	11 275	10 548
Total	11 400		400	11 800	11 797	3	100%	11 275	10 548

2010/11								2009/10	
Detail per sub-programme 4	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Schools									
Current payment	142 503			142 503	139 085	3 418	97.6%	118 586	118 650
Transfers and subsidies	30 588			30 588	30 629	(41)	100.1%	28 856	28 594
Payment for capital assets	10 498			10 498	1 770	8 728	16.9%	9 160	
4.2 Human Resource Development									
Current payment	694			694	104	590	15%	660	2
4.3 Conditional Grants									
Current payment	1 935			1 935	2	1 933	0.1%		
Payment for capital assets	11 886			11 886		11 886			
Total	198 104			198 104	171 590	26 514	86.6%	157 262	147 246

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 4: 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	135 565			135 565	132 034	3 531	97.4%	118 615	118 631
Goods and services	9 567			9 567	7 157	2 410	74.8%	631	21
Transfers and subsidies to:									
Non-profit institutions	30 221			30 221	30 221		100%	28 510	28 510
Households	367			367	408	(41)	111.2%	346	84
Payment of capital assets									
Buildings and other fixed structures	17 384			17 384	1 531	15 853	8.8%	5 160	
Machinery & Equipment	5 000			5 000	239	4 761	4.8%	4 000	
Total	198 104			198 104	171 590	26 514	86.6%	157 262	147 246

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Detail per sub-programme 5	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Public Institutions									
Current payment	13 826			13 826	10 701	3 125	77.4%	18 343	13 917
Transfers and subsidies	500			500		500		183 859	174 302
5.2 Youth Colleges									
Transfers and subsidies	29 594			29 594	29 594		100%	23 470	23 470
5.3 Human Resource Development	215			215		215		662	5
Current payment									
5.4 Conditional Grant									
Transfers and subsidies	286 097			286 097	288 935	(2 838)	101%		
Total	330 232			330 232	329 230	1 002	99.7%	226 334	211 694

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 5: 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	13 826			13 826	10 328	3 498	74.7%	17 553	12 485
Goods and services	215			215	373	(158)	173.5%	1 452	1 437
Transfers and subsidies to:									
Non-profit institutions	316 191			316 191	318 529	(2 338)	100.7%	204 877	197 507
Households								2 452	265
Total	330 232			330 232	329 230	1 002	99.7%	226 334	211 694

2010/11								2009/10	
Detail per sub-programme 6	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Public Centres									
Current payment	95 545		1 200	96 745	99 910	(3 165)	103.3%	98 485	98 548
Transfers and subsidies	3 127		(400)	2 727		2 727		370	300
Payment for capital assets								245	245
6.2 Human Resource Development									
Current payment	500			500	53	447	10.6%	1 637	1 213
Total	99 172		800	99 972	99 963	9	100%	100 737	100 306

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 6: 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	88 430		1 200	89 630	92 404	(2 774)	103.1%	85 228	89 211
Goods and services	7 615			7 615	7 559	56	99.3%	14 894	10 550
Transfers and subsidies to:									
Non-profit institutions	3 046		(400)	2 646		2 646		300	300
Households	81			81		81		70	
Payment for capital assets									
Buildings & other fixed structures									
Machinery & Equipment								245	245
Total	99 172		800	99 972	99 963	9	100%	100 737	100 306

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Detail per sub-programme 7	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Grade R in Public Schools									
Current payment	108 092	(5 492)		102 600	98 553	4 047	96.1%	28 729	25 551
Transfers and subsidies	5 500	1 000		6 500	6 145	355	94.5%	44 000	43 482
7.2 Grade R in Community Centres									
Transfers and subsidies		4 492		4 492	4 452	40	99.1%	9 000	5 606
7.3 Pre-Grade R									
Current payments	3 500			3 500	2 948	552	84.2%	4 200	
Transfers and subsidies								4 000	
7.4 Human Resource Development									
Current payment	499			499		499		193	367
7.5 Conditional Grant									
Current payment	1 016			1 016		1 016			
Payment for capital assets	6 244			6 244	114	6 130	1.8%		
Total	124 851			124 851	112 212	12 639	89.9%	90 122	75 006

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

**DETAIL PER PROGRAMME
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 7: Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	95 219			95 219	95 350	(131)	100.1%	14 760	14 203
Goods and services	17 888	(5 492)		12 396	6 151	6 245	49.6%	18 362	11 715
Transfers and subsidies to:									
Non-profit institutions	5 500	5 492		10 992	10 577	415	96.2%	57 000	49 088
Households					20	(20)			
Payment for capital assets									
Buildings & other fixed structures	6 244			6 244	114	6 130	1.8%		
Total	124 851			124 851	112 212	12 639	89.9%	90 122	75 006

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

DETAIL PER PROGRAMME
for the year ended 31 March 2011

2010/11								2009/10	
Detail per sub-programme 8	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 Payment to SETA									
Current Payment									
Transfers and subsidies	4 558			4 558	4 558		100%	4300	4 300
8.2 External Examination									
Current payment	140 485		(1 200)	139 285	111 467	27 818	80%	123 371	127 166
Transfers and subsidies	8			8	8	8		8	221
8.3 Conditional Grants									
Current payment	16 633			16 633	17 060	(427)	102.6%	14 982	13 169
Transfers and subsidies	550			550	550	550			22
Payment for capital assets									
Total	162 234		(1 200)	161 034	133 085	27 949	82.6%	142 661	144 878

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

DETAIL PER PROGRAMME
for the year ended 31 March 2011

2010/11								2009/10	
Programme 8: Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	80 199		(1 200)	78 999	75 728	3 271	95.9%	78 000	77 837
Goods and services	76 919			76 919	52 799	24 120	68.6%	60 353	62 498
Transfers and subsidies to:									
Departmental agencies and accounts	4 558			4 558	4 558		100%	4 300	4 300
Households	8			8		8		8	221
Payment for capital assets									
Machinery & Equipment	550			550		550			22
Total	162 234		(1 200)	161 034	133 085	27 949	82.6%	142 661	144 878

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-D) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 3.5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Programme 1:				
Administration	1 005 755	918 954	86 801	8.6%
Not all the accruals and commitments relating to this programme could be settled before year end closure (Please also see Note 19 and 20 to the annual financial statements)				
Programme 2:				
Public Ordinary Schools	10 030 124	9 821 315	208 809	2.1%
Not all the accruals and commitments relating to this programme and especially infrastructure projects could be settled before year end closure due to infrastructure grant that was withheld (Please also see Note 19 and 20 to the annual financial statements)				
Programme 3:				
Independent Schools	11 800	11 797	3	0%
N/A				
Programme 4:				
Public Special Schools	198 104	171 590	26 514	13.4%
The capital projects planned to rehabilitate special schools started late resulting in a material under-spending				
Programme 5:				
Further Education and Training	330 232	329 230	1 002	0.3%
N/A				

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

4.1 Per Programme (Continued)	Final	Actual	Variance as a %	
	Appropriation R'000	Expenditure R'000	Variance R'000	of Final Appropriation %
Programme 6: Adult Basic Education and Training N/A	99 972	99 963	9	0%
Programme 7: Early Childhood Development	124 851	112 212	12 639	10.01%
The capital projects planned to establish grade R facilities at Public Ordinary Schools started late resulting in a material under spending.				
Programme 8: Auxiliary and Associated Services	161 034	133 085	27 949	17.4%
Not all the accruals and commitments relating to examinations could be settled before year end closure (Please also see Note 19 and 20 to the annual financial statements)				

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

4.2 Per Economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Current payments				
Compensation of employees	9 245 072	9 250 292	(5 220)	(0.1%)
Goods and services	1 295 054	1 162 321	132 733	10.2%
Transfers and subsidies				
Departmental agencies and accounts	4 558	4 558		0%
Non-profit institutions	727 165	726 439	726	0.1%
Households	29 244	27 111	2 133	7.3%
Payments for capital assets				
Buildings and other fixed structures	636 092	417 706	218 386	34.3%
Machinery and equipment	23 280	8 227	15 053	64.7%

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	<u>1</u>	11 960 465	10 682 386
Statutory appropriation	<u>2</u>	1 407	1 407
Departmental revenue	<u>3</u>	25 288	24 283
TOTAL REVENUE		11 987 160	10 708 076
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4.2</u>	9 251 784	8 416 088
Goods and services	<u>5</u>	1 166 089	1 570 569
Total current expenditure		10 417 873	9 986 657
Transfers and subsidies		758 108	625 091
Transfers and subsidies	<u>6</u>	758 108	625 091
Expenditure for capital assets			
Tangible capital assets	<u>7</u>	422 165	326 987
Software and other intangible assets	<u>7</u>		1 354
Total expenditure for capital assets		422 165	328 341
TOTAL EXPENDITURE		11 598 146	10 940 089
SURPLUS FOR THE YEAR		389 014	(232 013)
Reconciliation of Net Surplus for the year			
Voted funds		363 726	(256 296)
Departmental revenue	<u>3</u>	25 288	24 283
SURPLUS/DEFICIT FOR THE YEAR		389 014	(232 013)

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current assets		714 061	700 895
Unauthorised expenditure	<u>8.1</u>	664 980	664 980
Fruitless and wasteful expenditure	<u>9.1</u>	62	62
Receivables	<u>10</u>	49 019	35 853
TOTAL ASSETS		714 061	700 895
LIABILITIES			
Current liabilities		710 704	697 578
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	572 889	404 763
Departmental revenue to be surrendered to the Revenue Fund	<u>12</u>	2 190	2 087
Bank overdraft	<u>13</u>	132 392	287 329
Payables	<u>14</u>	3 233	3 399
TOTAL LIABILITIES		710 704	697 578
NET ASSETS		3 357	3 317
Represented by:			
Recoverable revenue		3 357	3 317
TOTAL		3 357	3 317

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		3 317	3 371
Transfers:		40	(54)
Debts revised		40	(54)
Debts recovered (included in departmental receipts)			
Closing balance		3 357	3 317
TOTAL		3 357	3 317

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

CASH FLOW STATEMENT
for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		11 790 829	10 707 376
Annual appropriated funds received	<u>1.1</u>	11 764 865	10 682 386
Statutory appropriated funds received	<u>2</u>	1 407	1 407
Departmental revenue received	<u>3</u>	24 557	23 583
Net (increase)/decrease in working capital		(13 332)	(10 651)
Surrendered to Revenue Fund		(25 185)	(22 440)
Current payments		(10 417 873)	(9 986 657)
Transfers and subsidies paid		(758 108)	(625 091)
Net cash flow available from operating activities	<u>16</u>	576 331	62 537
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(422 165)	(328 341)
Proceeds from sale of capital assets	<u>3.4</u>	731	700
Net cash flows from investing activities		(421 434)	(327 641)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		40	(54)
Net cash flows from financing activities		40	(54)
Net increase/(decrease) in cash and cash equivalents		154 937	(265 158)
Cash and cash equivalents at the beginning of the period		(287 329)	(22 171)
Cash and cash equivalents at end of period	<u>16</u>	(132 392)	(287 329)

ACCOUNTING POLICIES
for the year ended 31 March 2011

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

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

2.2 Departmental revenue

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

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

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

2.3 Direct Exchequer receipts / payments

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

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Aid assistance

Aids assistance is recognised as revenue when received

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

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

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

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

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

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

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

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

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) is expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

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

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

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

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

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

3.2 Goods and services

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

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

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

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

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are 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 FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

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

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

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 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 underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

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

8. Related party transactions

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

9. Key management personnel

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

10. Public private partnerships

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

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

1. Annual Appropriation

1.1 Annual Appropriation

	Final Appropriation R'000	Actual Funds Received R'000	Funds not Requested/ not Received R'000	Appropriation Received 2009/10 R'000
Programmes				
1: Administration	1 004 348	1 004 348		952 017
2: Public Ordinary School Education	10 030 124	9 834 524	195 600	9 001 978
3: Independent School Subsidies	11 800	11 800		11 275
4: Public Special School Education	198 104	198 104		157 262
5: Further Education and Training	330 232	330 232		226 334
6: Adult Basic Education and Training	99 972	99 972		100 737
7: Early Childhood Development	124 851	124 851		90 122
8: Auxiliary and Associated Services	161 034	161 034		142 661
Total	11 960 465	11 764 865	195 600	10 682 386

1.2 Conditional grants

	Note	2010/11 R'000	2009/10 R'000
Total grants received	Annex1A	862 490	528 242
		862 490	528 242

2. Statutory Appropriation

Member of executive committee/parliamentary officers	1 407	1 407
Total	1 407	1 407
Actual Statutory Appropriation received	1 407	1 407

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11 R'000	2009/10 R'000
3. Departmental revenue			
Sales of goods and services other than capital assets	3.1	12 004	10 958
Fines, penalties and forfeits	3.2	-	5
Interest, dividends and rent on land	3.3	3 047	3 690
Sales of capital assets	3.4	731	700
Financial transactions in assets and liabilities	3.5	9 506	8 930
Total revenue collected		25 288	24 283
Departmental revenue collected		25 288	24 283
 3.1 Sale of goods and services other than capital assets			
Sales of goods and services produced by the department	3	12 004	10 958
Sales by market establishment		1 397	1 090
Other sales		10 607	9 868
Total		12 004	10 958
 3.2 Fines, penalties and forfeits			
Penalties	3		5
Total			5
 3.3 Interest, dividends and rent on land			
Interest	3	3 047	3 690
Total		3 047	3 690

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11 R'000	2009/10 R'000
3.4 Sale of capital assets	<u>3</u>		
Tangible capital assets		731	700
Machinery and equipment		731	700
Total		731	700
3.5 Financial transactions in assets and liabilities	<u>3</u>		
Loans and advances			
Receivables		527	821
Stale cheques written back			7
Other Receipts including Recoverable Revenue		8 979	8 102
Total		9 506	8 930
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		6 621 854	6 219 408
Performance award		36 554	38 755
Service Based		15 931	15 570
Compensative/circumstantial		212 262	137 694
Periodic payments		11 091	10 440
Other non-pensionable allowances		1 011 881	796 656
Total		7 909 573	7 218 523

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11 R'000	2009/10 R'000
4.2 Social contributions			
Employer contributions			
Pension		875 331	793 529
Medical		464 129	401 460
Bargaining council		646	463
Official unions and associations		2 105	2 113
Total		1 342 211	1 197 565
Total compensation of employees		9 251 784	8 416 088
Average number of employees		44 737	43 444

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

5. Goods and services

	<i>Note</i>	2010/11 R'000	2009/10 R'000
Administrative fees		713	660
Advertising		3 224	1 658
Assets less than R5,000	<u>5.1</u>	9 320	15 218
Bursaries (employees)		7 828	8 998
Catering		7 543	14 195
Communication		22 014	31 189
Computer services	<u>5.2</u>	11 640	40 047
Consultants, contractors and agency/outsourced services	<u>5.3</u>	467 081	442 250
Entertainment			
Audit cost – external	<u>5.4</u>	4 591	4 427
Fleet services		7 933	11 416
Inventory	<u>5.5</u>	298 828	301 117
Operating leases		143 012	86 638
Owned and leasehold property expenditure	<u>5.6</u>	8 445	66 068
Transport provided as part of the departmental activities		41 916	417 734
Travel and subsistence	<u>5.7</u>	67 460	79 653
Venues and facilities		12 633	5 715
Training and staff development		25 620	42 490
Other operating expenditure	<u>5.8</u>	26 288	1 096
Total		1 166 089	1 570 569

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11 R'000	2009/10 R'000
5.1 Assets less than R5 000	<u>5</u>		
Tangible assets		9 320	15 218
Machinery and equipment		9 320	15 218
Total		9 320	15 218
5.2 Computer services	<u>5</u>		
SITA computer services		6 598	11 623
External computer service providers		5 042	28 424
Total		11 640	40 047
5.3 Consultants, contractors and agency/outsourced services	<u>5</u>		
Business and advisory services		-	37
Infrastructure and planning		99 920	136 533
Legal costs		1 251	3 889
Contractors		41 258	56 981
Agency and support/outsourced services		324 652	244 810
Total		467 081	442 250

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11 R'000	2009/10 R'000
5.4 Audit cost – External	<u>5</u>		
Regularity audits		4 591	848
Other audits			3 579
Total		4 591	4 427
5.5 Inventory	<u>5</u>		
Learning and teaching support material		271 092	262 103
Food and food supplies		103	80
Fuel, oil and gas		9 021	224
Other consumable materials		1 054	2 464
Maintenance material		893	1 527
Stationery and printing		16 665	34 719
Total		298 828	301 117
5.6 Owned and leasehold property expenditure	<u>5</u>		
Municipal services		8 445	5 017
Property maintenance and repairs			5 314
Other			55 737
Total		8 445	66 068
5.7 Travel and subsistence	<u>5</u>		
Local		67 072	79 506
Foreign		388	147
Total		67 460	79 653

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	Note	2010/11	2009/10
		R'000	R'000
5.8 Other operating expenditure	<u>5</u>		
Professional bodies, membership and subscription fees		26 043	17
Resettlement costs		245	1 041
Other			38
Total		26 288	1 096
6. Transfers and subsidies			
Departmental agencies and accounts	<i>Annex 1B</i>	4 558	4 300
Non-profit institutions	<i>Annex 1C</i>	726 439	591 844
Households	<i>Annex 1D</i>	27 111	28 947
Total		758 108	625 091
7. Expenditure for capital assets			
Tangible assets			326 987
Buildings and other fixed structures	<u>7.1</u>	413 937	307 966
Machinery and equipment	<u>7.1</u>	8 228	19 021
Software and other intangible assets			1 354
Computer software			1 354
Total		422 165	328 341

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	422 165		422 165
Buildings and other fixed structures	413 937		413 932
Machinery and equipment	8 228		8 223
Total	422 165		422 165

7.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	326 987		326 987
Buildings and other fixed structures	307 966		307 966
Machinery and equipment	19 021		19 021
Software and other intangible assets			
Computer software	1 354		1 354
Total assets acquired	328 341		328 341

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

8. Unauthorised expenditure

	<i>Note</i>	2010/11 R'000	2009/10 R'000
8.1 Reconciliation of unauthorised expenditure			
Opening balance		664 980	321 964
Unauthorised expenditure – discovered in the current year			343 016
Less: Amounts approved by Parliament/Legislature with funding			
Less: Amounts approved by Parliament/Legislature without funding			
Current			
Capital			
Transfers and subsidies			
Less: Amounts transferred to receivables for recovery			
Unauthorised expenditure awaiting authorisation		664 980	664 980
 Analysis of awaiting condonement per economic classification			
Current		664 980	664 980
Capital			
Transfers and subsidies			
Total		664 980	664 980

8.2 Details of unauthorised expenditure – Previous year 2009/10

Incident	Disciplinary steps taken/criminal proceedings	R'000
The unauthorized expenditure was the result of over expenditure on compensation of employees and goods and services.	The over expenditure was due to the fact that four (4) items of OSD 2 costs were implemented instead of two (2) and the second adjustment budget never materialised. The cost for scholar transport was higher than what was appropriated for the financial year.	664 980

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

9. Fruitless and wasteful expenditure

	Note	2010/11 R'000	2009/10 R'000
9.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		62	125
Less: Amounts condoned			(63)
Current			(63)
Capital			
Fruitless and wasteful expenditure awaiting condonement		62	62
Analysis of awaiting condonement per economic classification			
Current			62
Total			62

10. Receivables

		2010/11				2009/10
	Note	Less than one year R'000	One to three years R'000	Older than 3 years R'000	Total R'000	Total R'000
Claims recoverable	<u>10.1</u> <i>Annex 3</i>	1 415	705	451	2 571	1 068
Recoverable expenditure	<u>10.2</u>	553	9		562	447
Staff debt	<u>10.3</u>	15 177	16 023	14 040	45 240	34 338
Other debtors	<u>10.4</u>	646			646	
Total		17 791	16 737	14 491	49 019	35 853

10.1 Claims recoverable

	<u>Annex3</u>		
National departments	<u>10</u>	448	448
Provincial departments		2 123	620
Total		2 571	1 068

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	<u>Note</u>	2010/11 R'000	2009/10 R'000
10.2 Recoverable expenditure (disallowance accounts)	<u>10</u>		
Salary Tax debt		562	447
Total		562	447
10.3 Staff debt	<u>10</u>		
Employees		4 265	2 820
Ex Employees		29 669	20 573
Other Debts		11 306	10 945
Total		45 240	34 338
10.4 Other debtors			
Sal: Reversal control		646	
Total		646	
11 Voted funds to be surrendered to the Revenue Fund			
Opening balance		404 763	318 043
Transfer from statement of financial performance		363 726	(256 296)
Add: Unauthorised Expenditure for current year			343 016
Voted funds not requested/not received	<u>1.1</u>	(195 600)	
Closing balance		572 889	404 763
12 Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		2 087	244
Transfer from Statement of Financial Performance		25 288	24 283
Paid during the year		(25 185)	(22 440)
Closing balance		2 190	2 087

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	<u>Note</u>	2010/11 R'000	2009/10 R'000
13 Bank overdraft			
Consolidated Paymaster General Account		132 392	287 329
		132 392	287 329
14 Payables – current			
Description			
Advances received	<u>14.1</u>	2 671	2 826
Clearing accounts	<u>14.2</u>	562	637
Other payables	<u>14.3</u>		(64)
Total		3 233	3 399
14.1 Advances received			
Pension Debt	<u>14</u>	1 652	2 158
ACB recalls		990	637
Disallowance Miscellaneous		29	31
Total		2 671	2 826
14.2 Clearing accounts			
Housing: Loan Guarantees	<u>14</u>	562	637
Total		562	637
14.3 Other payables			
Compensation: Compensation Contract Account			(64)
Total			(64)

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

	<u>Note</u>	2010/11	2009/10
		R'000	R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		389 014	(232 013)
Add back non cash/cash movements not deemed operating activities		187 317	294 550
(Increase)/decrease in receivables – current		(13 166)	(7 063)
(Increase)/decrease in other current assets			(63)
Increase/(decrease) in payables – current		(166)	(3 651)
Proceeds from sale of capital assets		(731)	(700)
Expenditure on capital assets		422 165	328 341
Surrenders to Revenue Fund		(25 185)	(22 440)
Voted funds not received/not requested		(195 600)	
Other non-cash items			
Net cash flow generated by operating activities		576 331	62 537
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(132 392)	(287 329)
Total		(132 392)	(287 329)

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

		<i>Note</i>	2010/11 R'000	2009/10 R'000
17	Contingent liabilities			
	Liable to			
	Nature			
	Housing loan guarantees	Annex 2A	9 998	25 215
	Claims against the department	Annex 2B	34 855	47 762
	Total		44 853	72 977
18	Commitments			
	Current expenditure			
	Approved and contracted		501 901	720 182
	Approved but not yet contracted			
			501 901	720 182
	Capital expenditure (including transfers)			
	Approved and contracted		745 104	206 416
	Approved but not yet contracted			
			745 104	206 416
	Total Commitments		1 247 005	926 598
19	Accruals		2010/11 R'000	2009/10 R'000
	Listed by economic classification			
		30 Days	30+ Days	Total
	Goods and services	146 154	173 758	319 912
	Transfers and subsidies	4 614	1 324	5 938
	Capital assets	64 929	23 292	88 221
	Total	215 697	198 374	414 071
				224 578

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

Accruals

	2010/11 R'000	2009/10 R'000
Listed by programme level		
Programme 1: Administration	120 673	34 659
Programme 2: Public Ordinary Public Schools	268 013	152 516
Programme 3: Independent Schools	599	8 941
Programme 4: Public Special Schools		
Programme 5: Further Education and Training		5 678
Programme 6: Adult Basic Education	1 036	3 757
Programme 7: Early Childhood Development	11 490	12 961
Programme 8: Auxiliary and Associated Services	12 260	6 066
Total	414 071	224 578

20 Employee benefits

	2010/11 R'000	2009/10 R'000
<i>Note</i>		
Leave entitlement	97 098	60 535
Thirteenth cheque	300 701	281 519
Performance awards	19 868	18 560
Capped leave commitments	1 378 497	1 324 417
Performance awards (Other Qualification Bonus)	26 524	
Long Service Awards (30years-cash awards)	2 619	
Total	1 835 307	1 685 031

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

21 Lease commitments

21.1 Operating leases expenditure

2011/12

	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year		16 215		16 215
Later than one year and not later than 5 years		54 208		54 208
Later than 5 years		41 976		41 976
Total lease commitments		112 399		112 399

2009/10

	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year		10 979	11	10 990
Later than 1 year and not later than 5 years		42 620	10	42 630
Later than five years		50 423		50 423
Total lease commitments		104 022	21	104 043

22 Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		185 854	464 923
Add: Irregular expenditure – relating to current year		140 028	134 936
Less: Amounts condoned		(185 854)	(414 005)
Irregular expenditure awaiting condonement		140 028	185 854
Analysis of awaiting condonement per age classification			
Current year			134 936
Prior years			50 918
Total			185 854

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

22.2 Details of irregular expenditure condoned

Incident /Condoned by (Condoning authority)

Over expenditure on compensation of employees amounts to R 5 220 000 for 2010/11

R 330 700 paid to Zamambo Mhlobo Trading, R 322 000 to Kate and Daughters, R 413 790 to Tsegofatso Trd

R 445 260 paid to Minosa Trade Projects R 437 360 to Asiyenzi Trio Pr R 347 450 to Heavy Man Trading

R 440 000 was paid to Fall Apart Trading R 430 460 to Njengobathini Trading and Projects

R 4 341 000 paid to Sabenza Motors

R 594 000 paid to Golden Dawn

R 382 800 paid to Econocom 220cc

R 412 000 paid to Barmose Construction cc

R 125 847 000 paid to Aurecon SA

R 41 040 paid to Maluju construction / R 102 850 paid to Sedgars / R 301 730.50 paid to various officials (doing business with government without Executive Authority approval)

Total	140 028
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23 Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	2010/11	2009/10
	R'000	R'000
Opening balance	159	
Fruitless and wasteful expenditure – relating to the current year	16	159
Fruitless and wasteful expenditure awaiting condonement	175	159

23.2 Analysis of current year's fruitless and wasteful expenditure

Current	16	159
Total	16	159

Analysis of current year's Fruitless expenditure

Incident	Disciplinary steps taken/criminal proceedings	R'000
Bank overdraft during April 2010 was as a result of interest charged on the opening balance	The matter has been referred to the Internal Audit Unit for further investigation and determination of liability	16

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

24 Related party transactions

Payments made

Goods and services (Department Public Works Roads & Transport) 46 632

Transfers (Mpumalanga Regional Training Trust R 29 594 and Provincial Treasury R 23 352) 52 946

Total **99 578**

25 Key management personnel

No. of Individuals

2010/11

2009/10

R'000

R'000

Political office bearers 1 1 492 1 414

Officials:

Level 15 to 16 4 4 367 3 818

Level 14 (incl. CFO if at a lower level) 4 3 255 3 543

Family members of key management personnel 7 1 710 1 319

Total **10 824** **10 094**

26 Provisions

2010/11

2009/10

R'000

R'000

Potential irrecoverable debts

Staff debtors 3 766 2 870

Total **3 766** **2 870**

27 Movable Tangible Capital Assets

27.1 Movement

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

	Current Year				
	Opening balance	adjustments to prior year	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	173 436	(117 529)	16 000	9 091	62 816
Transport assets	39 341	(21 746)	532	1 432	16 695
Computer equipment	60 223	(33 409)	10 940	7 567	30 187
Furniture and office equipment	61 078	(50 883)	1 988	92	12 091
Other machinery and equipment	12 794	(11 491)	2 540		3 843
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	173 436	(117 529)	16 000	9 091	62 816

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

27.2 Additions

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

	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	8 228			7 772	16 000
Transport assets	532				532
Computer equipment	2 145			8 795	10 940
Furniture and office equipment	2 310			(322)	1 988
Other machinery and equipment	3 241			(701)	2 540
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	8 228			7 772	16 000

27.3 Disposals

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

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 155	3 936	9 091	731
Transport assets	1 432		1 432	722
Computer equipment	3 631	3 936	7 567	8
Other machinery and equipment	92		92	1
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	5 155	3 936	9 091	731

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

27.4 Movement for 2009/10

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	179 547	28 046	34 157	173 436
Transport assets	48 718	8 725	18 102	39 341
Computer equipment	58 947	14 903	13 627	60 223
Furniture and office equipment	57 731	3 347		61 078
Other machinery and equipment	14 151	1 071	2 428	12 794
TOTAL MOVABLE TANGIBLE ASSETS	179 547	28 046	34 157	173 436

27.5 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	45		336 465		336 510
Current Year Adjustments to Prior Year Balances	45		(301 036)		(301 036)
Additions			9 225		9 225
Disposals			8 239		8 239
TOTAL	45		36 415		36 460

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Number of Minor assets			31 544		31 544
TOTAL			31 544		31 544

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2010

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	45		336 465		336 510
TOTAL	45		336 465		336 510

28 Intangible Capital Assets

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

	Opening balance	Current year adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	7 279				7 279
OTHER INTANGIBLES	23				23
TOTAL INTANGIBLE CAPITAL ASSETS	7 302				7 302

28.1 Movement for 2009/10

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

	Opening balance	Current year adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	7 228		64	13	7 279
OTHER INTANGIBLES	23				23
TOTAL INTANGIBLE CAPITAL ASSETS	7 251		64	13	7 302

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

29 Immovable Tangible Capital Assets

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

	Opening balance	Cur Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES			5 212		5 212
Dwellings			5 212		5 212
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-		5 212		5 212

29.1 Additions

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

	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	413 937		(408 725)		5 212
Non-residential buildings	413 937		(408 725)		5 212
Other fixed structures					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	413 937		(408 725)		5 212

The Amount of R 5 212 000.00 disclosed on immovable assets are for the mobile classrooms that belongs to the Department.

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

29.2 Movement for 2009/10

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 116 492	874 822	1 991 314	
Non-residential buildings	1 116 484	874 793	1 991 277	
Other fixed structures	8	29	37	
TOTAL IMMOVABLE TANGIBLE ASSETS	1 116 492	874 822	1 991 314	

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED

DEPARTMENT OF EDUCATION	GRANT ALLOCATION					SPENT			2009/10	
	Division of Revenue Act/ Provincial Grants	Roll Over	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
HIV/AIDS	15,392	1,791			17 183	17 183	17 060	99%	14 982	13 191
NSNP	354,341	21,222			375 563	375 563	368 513	98%	252 483	231 261
INFRASTRUCTURE	363,187	8,097			371 284	181 593	180 042	99%	260 777	252 680
FET RECAPITALIZATION	285,563	534			286 097	286 097	288 935	101%		
TECHNICAL SEC SCH RECAP GRANT	5 869				5 869	2 054	1 738	85%		
TOTAL	1 024 352	31 644			1 055 996	862 490	856 288		528 242	497 132

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	4,558			4,558	4,558	100%	4 300
Total	4 558			4 558	4 558	100%	4 300

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Mpumalanga Regional Training Trust	29,594			29,594	29,594	100%	23 470
							23 470
Subsidies							
Section 21 Schools	355,315			355,315	355,315	100%	306 605
Independent Schools	11,800			11,800	11,797	100%	11 275
Special Schools	30,221			30,221	30,221	100%	28 510
Further Education And Training	286,097			286,097	288,935	101%	181 407
Adult Basic Education and Training	2,646			2,646			300
Early Childhood Development	10,992			10,992	10,577	96%	57 000
	697,071			697,071	696,865		585 097
Total	726,665			726,665	726,439		608 567

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H Social Benefit	29 244			29 244	27 111	93%	21 229
Total	29 244			29 244	27 111	93%	21 229

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 2A

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

Guarantor institution	Guarantee in respect of motor vehicles	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	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 of SA Ltd	Housing		4 323	23	2 578		1 768		
Nedbank Ltd	Housing		3 197	34	2 431		800		
First National Bank	Housing		3 044	46	2 127		963		
Nedbank / BOE	Housing		163		164		(1)		
ABSA	Housing		3 905	220	2 933		1 192		
Company Unique Finance	Housing		1 449		92		1 357		
Old Mutual Finance Limited	Housing		89				89		
Peoples Bank Limited	Housing		1 599		1 105		494		
Nedbank	Housing		1 875	46	1 644		277		
First Rand Bank	Housing		1 493	18	37		1 474		
Old Mutual Bank (Nedbank)	Housing		2 559	26	2 062		523		
Hlano Financial Services	Housing		18				18		
Ithala Limited	Housing		21				21		
VBS Mutual Bank	Housing		33				33		
Nedcor Investment Bank	Housing		52		52				
Mpumalanga Housing Fin.	Housing		534		428		106		
Northern Province Development	Housing		715	142	32		825		
BOE Bank Limited	Housing		121		121				
NHFC Masikheni	Housing			59			59		
Green Start Home Loans	Housing		25		25				
Total			25 215	614	15 831		9 998		

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

	Opening Balance 01/04/2010	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31/03/2011
Nature of Liability	R'000	R'000	R'000	R'000	R'000
Claims against the department					
H KLEYNHANS	231				231
PARSONS TRANSPORT	71		71		
SCHOLAR TRANSPORT ORGANIZATION	6 712		6 712		
NEW HEIGHTS 1448 CC t/a VUKA SE	939				939
ZACHARIA MALOMA	2 000				2 000
MEDIA WORKS	28				28
MJ NKOSI	2 843				2 843
O SKOSANA O.B.O SOLOMAON SKOSANA	500				500
TECHNOLGIES ACCEPTENCE (PTY) LTD	91				91
NKADIMENG KA	569				569
BJJ FOURIE	26				26
CONTINENTAL DEVELOPMENT SERVICES AND SUPPL	67		67		
HCE PIETERSE	237				237
RC VAN ZYL	560				560
SMANGALISO NKOSI	3 000				3 000
DS VILAKAZI	63				63
HV VAN DER MERWE	39		39		
VN SWAM	1 406				1 406
THOKOZANE HLATSHWAYO	1 000				1 000
MJ NKOSI VS.MEC FOR EDUCATION	1 917				1 917
JR MONDLANE	187				187
ELVIS PARIS MAGAGULA	900		900		
MFANA LUCKY MAKHUBELA	900		900		

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 01/04/2010	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31/03/2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
JUSTIN WARE	6 427		6427		
MACHONA LUCAS MADIKE AND OTHERS	1 122				1 122
MQOSHWABUSINESS ENTERPRISE	112		112		
SIYAKHULA FOODS	350		350		
JM BROODRYK	2 105				2 105
DUKHI RT O.B.O DUKHI A	3 300				3 300
MAPUTLE AND 3 OTHERS	10 000				10 000
UMLOZI TRADING ENTERPRISE	60				60
MAMOCHA TRADING CC		284	284		
BITA BYTE PUBLISHING		183			183
LE PARADISE		8			8
MALAZA CONSTRUCTION		63			63
LUSENGA DA		3 000	3 000		
NEKLAS SHAKWANE CONSTRUCTION		44			44
ZZ MOKWANA SUNRISE		157	157		
RIETKOL FARMING		25	25		
B NKOSI		10			10
ZACHARIA MALOMA		74			74
SENTAKWEFU TRADING CC		500	500		
KENETH OGRADY		89	89		
JV CONSTRUCTION/B & R HARDWARE		4 210	4 210		
MPUMALANGA COPIERS		66			66
LOUIS P ERASMUS		100			100
SABENZA MOTORS CC		328			328

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 01/04/2010	Liabilities incurred during the year	Liabilities paid/cancell ed/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31/03/2011
Claims against the department					
T & C CIVILS		332			332
MVUDI PARK TRADING		853			853
MRS FOUCHE O.B.O JL FOUCHE		610			610
Total	47 762	10 936	23 843		34 855

**MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7**

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

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Education			448		448	
Mpumalanga Department of Safety & Security				6		6
Mpumalanga Department of Finance			852	48	852	48
National Justice & Constit. Development				6		6
Limpopo Department of Education		217	90		90	217
Limpopo Roads and Transport			17		17	
Department of Corporate Govern			32		32	
Kwazulu Natal Department of Education			428	38	428	38
Gauteng Department of Education		228	441		441	228
National Department of Home Affairs				8		8
Mpumalanga Department of Corporative Gov & Trade				39		39
National Department of Labour				5		5
Provincial Treasury				429		429
Gauteng Department of Social Development		33				33
Limpopo Health			19		19	
Western Cape Education			21		21	
Department of Defence				11		11
North west Education Department			81		81	
Northern Cape Education			44		44	
Mpumalanga Department of health			45		45	
Mpumalanga Department of Social Services			53		53	
Total		478	2 571	590	2 571	1 068

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
CURRENT						
KwaZulu Natal Department of Education		458		473		473
Department of Justice and Constitutional Development						458
Mpumalanga Social Development	15				15	
Eastern Cape Department of Education	182				182	
Gauteng Department of Finance	65				65	
Total	262	458		473	262	931

MPUMALANGA DEPARTMENT OF EDUCATION
VOTE 7

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

ANNEXURE 5

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFTS, DONATIONS OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
26 Laptops and 6 printers for recognition awards for top the 20 learners and 10 who achieved well in the various gateway learning areas.	142	
Total	142	



PART 4

HUMAN RESOURCE MANAGEMENT



HUMAN RESOURCE OVERSIGHT REPORT

SERVICE DELIVERY

TABLE 1.1 - Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual achievement against standards
Implementation of Curriculum Assessment Policy Statement (CAPS)	All CIs, Learners, Educators and Institutions	Institutions, Learners and Educators	Educators capacitated on implementation of CAPS	Every subject in each grade will have single comprehensive and concise CAPS that will provide details on what content teachers ought to teach and assess on a grade-by-grade and subject-by-subject basis. There will be clearly delineated topics for each subject and a recommended number and type of assessments per term. The CAPS will be phased in the Foundation Phase (Grades R-3) in 2011.
Public Special Schools	Learners and Educators	Learners and Educators	Educators and learners supported in reformatory and industry schools	60 Child and Youth Care staff capacitated on Legal Framework, 31 Special School educators capacitated on Autism Spectrum Disorder, 18 principals trained on Management of Discipline and Bullying, 19 educators trained on Curriculum Adaptation and Differentiation. Enrolment increased from 3 735 in 2009/10 to 3825 in 2010/11 financial year
Implementation of MST Strategy	Educators and Learners	Educators and Learners	Learners and Educators assisted in improving performance in Maths, Science and Technology	The Mathematics, Science and Technology (MST) Strategy was implemented to increase awareness among learners, teachers and parents. The learner enrolment in Mathematics decreased from 24 860 in 2009 to 20 666 which is a decrease of 2,8% in 2010. The learner enrolment in Physical Science in Grade 12 also showed a similar trend, with a decrease from 24 167 in 2009 to 20 139 in 2010. This accounted for a 2,6% decrease.
QIDS-UP	Learners, Educators and Institutions	Institutions and general public	Improve access to poor and disadvantaged schools	Deployed 200 LSAs in 100 schools to support learners and educators in the Foundation Phase with numeracy and literacy.
Further Education and Training (FET)	Adult Learners and Learners aged between 15 and 30	Employed learners and out of school youth	Improved placement of learners	89 lecturers were trained on the delivery of Report 191 programmes. ISO 9001 was extended for all 3 colleges. 10 workshops accredited with the relevant SETAs. All three colleges have established functional student support units that give social, economic as well as academic support to students. A total of 4 662 students benefited from the bursary grant in 2010.
Adult Basic Education and Training (ABET)	Adult Learners	General Public	Addressing poverty and illiteracy through ABET programmes	The planned target for ABET Levels 1-4 was 30 000 learners and a total of 26 630 learners accessed ABET programmes in ABET Levels 1-4 in Public Adult Learning Centres. 53 862 above the planned target of 50 000 learners received Numeracy and Literacy skills through Kha Ri Gude. Trained 849 educators on content of various learning areas in order to improve learner attainment
Early Childhood Development (ECD)	Educators, Learners and Grade R Practitioners	Learners, Training Institutions, NGOs, FBOs, Sister Departments and Public in General	Execution and monitoring of qualitative ECD programmes and the empowerment of personnel in Pre-Grade R centres for assimilation into mainstream economy	72 726 Grade R learners registered in ECD centres. There is a shortage of space to accommodate extra learners at schools, hence parents are registering their learners at Community Based Centres and Independent ECD centres. Advocacy programmes conducted with a special preference accorded to the identified CRDP Municipalities

TABLE 1.1 - Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual achievement against standards
Life Skills, HIV and AIDS Education	Adult, Learners and Educators	General Public	Learners assisted in making informed decisions and creating awareness	2 378 Educators empowered on Sexuality Education, Drug & Substance Abuse. 524 Schools turned into Node of Care & Support and 4 Jamboree held (Leth'impilo campaign) benefiting 9 326 learners in order to access Identity documents, birth certificates and social grants. 2 244 educators and Support Staff empowered on Care and Support.

TABLE 1.2 - Consultation Arrangement for Customers

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
Strategic Planning of the Department	Department Officials and Unions Stakeholders	General Public	100% participation by stakeholders in preparation and implementation of Strategic Plans
Meetings with School Governing Bodies and RCL Forums	School Governing Bodies and Learners	Parent community and General Public	Improved participation by parents and learners on issues raised at school and community at large
Radio Talk Shows (Local Radio Stations, Ligwalagwala and Ikwekwezi)	Educators, learners, parents	General public	Awareness and interaction on curriculum issues
Workshops, Conferences, Summits, Festivals & Eisteddfods	Educators, learners & SGBs	General public	Awareness and participation
Circulars, Posters, Flyers & Newsletters	Schools, SMTs, SGBs, educators, learners and Departmental Officials	Community in General	Awareness and advocacy

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Invitations through circulars	Successful attendance of participants
The Departmental Strategic and Implementation Plans are compiled and printed for the public	Input of stakeholders obtained on Implementation of plans
All role players have access to information through Departmental Communication Strategy	Up to date information is available to the public and all role players are able to interact with the Department
Visits to schools and FET College, discussion with SGBs, SMTs, Educators and Learners	Meetings and workshops are held to outline the priorities of the Department of Education

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
Regular meetings and workshops on policy issues	Stakeholders are informed about policies and their implementation thereof
Media, computers, posters, handouts, internet and e-mail access	Information disseminated easily and stakeholders are kept abreast of new developments
Manuals, Examination directives, Provincial policies, National policies	Stakeholders receive information timeously

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Grievance procedure and manuals in place	Implementation according to outlined procedure
All complaints through correspondence via line function	Written complaints attended to on a regular basis
Ayihlome Ifunde Unit conducts research and attends to complaints at school level	Responsive and people centred service delivery

EXPENDITURE

TABLE 2.1 - Personnel costs by Programme, 2010/11

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Average Compensation of Employees Cost per Employee (R'000)
Med:administration	918,954	674,437	6,161	16
Med:public ordinary school educ	9,821,315	8,171,503	18,195	194
Med:independent school subsidies	11,797	0	0	0
Med:public special school educ	171,590	132,034	10	3
Med:further education & training	329,230	10,328	0	0
Med:adult basic education&train	99,963	92,404	0	2
Med:early childhood development	112,212	95,350	0	2
Med:early childhood development	112,212	95,350	0	2
Med:auxiliary & associated serv	133,085	75,728	1,253	2
Total as on Financial Systems (BAS)	11,598,146	9,251,784	25,619	219

TABLE 2.2 - Personnel costs by Salary band, 2010/11

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	360,607	3.9%	102.4
Skilled (Levels 3-5)	485,318	5.2%	97.8
Highly skilled production (Levels 6-8)	5,617,485	60.7%	232.0
Highly skilled supervision (Levels 9-12)	2,656,366	28.7%	280.1
Senior management (Levels 13-16)	25,186	0.3%	719.6
Contract (Levels 1-2)	2,609	0.0%	652.3
Contract (Levels 3-5)	705	0.0%	705.0
Contract (Levels 6-8)	244	0.0%	244.0
Contract (Levels 9-12)	468	0.2%	468.0
Periodical Remuneration	14,752	0.2%	11.2
Abnormal Appointment	88,044	1.0%	39.3
TOTAL	9,251,784	100%	3,552

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by Programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % 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
Programme 1: Administration	466,112	69.1	8,227	1.2	22,127	3.3	35,782	5.3
Programme 2: Public ordinary schools	6,114,837	73.9	152	0	279,864	3.4	416,362	5.1
Programme 4: Public special schools	93,737	70.5	365	0.3	5,569	4.2	8,114	6.1
Programme 5: Further education and training	7,893	72.1	0	0	227	2.2	547	5.3
Programme 6: Adult basic education (ABET)	60,042	64.7	0	0	9,557	10.3	64	0.1
Programme 7: Early childhood development	10,899	11.3	0	0	359	0.4	713	0.7
Programme 8: Auxiliary & associated Services	179	4.5	0	0	0	0	0	0
TOTAL	6,753,699	73.0	8,744	0.1	317,703	3.4	461,582	5.0

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by Salary band, 2010/11

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)	241,581	70	920	0.3	32,929	9.1	28,298	7.8
Skilled (Levels 3-5)	338,101	69.7	1,150	0.2	36,574	7.5	30,765	6.3
Highly skilled production (Levels 6-8)	4,169,915	74.2	3,953	0.1	185,962	3.3	294,827	5.2
Highly skilled supervision (Levels 9-12)	1,979,075	74.5	2,721	0.1	61,345	2.3	107,252	4.0
Senior management (Levels 13-16)	20,447	81.2	0	0	893	3.1	440	1.5
Contract (Level 1-2)	2,609	100	0	0	0	0	0	0
Contract (Level 3 - 5)	702	99.6	0	0	0	0	0	0
Contract (Level 6 - 8)	236	96.7	0	0	0	0	0	0
Contract (Level 9-12)	400	85.5	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	633	0.7	0	0	0	0	0	0
TOTAL	6,753,699	73.0	8,744	0.1	317,703	3.4	461,582	5.0

EMPLOYMENT

TABLE 3.1 - Employment and Vacancies by Programme, 31 March 2011

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	3,856	2,718	29.5	3
Programme 2: Public ordinary schools	39,253	37,268	5.1	10
Programme 4: Public special schools	994	761	23.4	0
Programme 5: Further education and training (FET)	27	27	0	0
Programme 6: Adult basic education (ABET)	1,902	1,439	24.3	0
Programme 7: Early childhood development (ECD)	52	51	1.9	0
Programme 8: Auxiliary & associated Services	0	2	0	2
TOTAL	46,084	42,266	8.3	15

Scope

Please note that persons remunerated on abnormal appointments (fixed stipend or on claims basis) as well as their posts (if any) are not included in the HR Oversight tables 3-13.
These remunerations on abnormal basis include Exam Revisers, Interns, school hostel house parents, Learning Support Assistants as well as ECD Practitioners.

Notes on Post establishment changes:

Total post allocation for Pr5: FET Colleges was reduced to 27 due to the closing of the Ndebele College of Education..

Notes on Staff in addition:

Pr1: 3 fulltime staff employed on contract for special projects.

Pr2: 8 fulltime educators employed in terms of the QIDS UP Project.

Pr2: 2 fulltime contract staff employed and remunerated from the Nutrition Conditional Grant.

Pr8: 2 fulltime contract staff employed and remunerated from the HIV and Aids Conditional Grant.

TABLE 3.2 - Employment and Vacancies by Salary band, 31 March 2011

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	4,179	3,521	15.7	0
Skilled (Levels 3-5)	5,506	4,964	9.8	0
Highly skilled production (Levels 6-8)	26,588	24,255	8.8	0
Highly skilled supervision (Levels 9-12)	9,761	9,484	2.8	0
Contract (Levels 1-2)	0	4	0	4
Contract (Levels 3-5)	0	1	0	9
Contract (Levels 6-8)	0	1	0	1
Contract (Levels 9-12)	1	2	-100	1
Pro Rata (ABET)				
Periodical (ABET)				
Abnormal (LSA's & Interns)				
TOTAL	46,084	42,266	-32.3	15

TABLE 3.3 - Employment and Vacancies by Critical Occupation, 31 March 2011

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related	11	8	27.3	0
Auxiliary and related workers	35	29	17.1	0
Building and other property caretakers	98	81	17.3	0
Bus and heavy vehicle drivers	16	11	31.3	0
Cleaners in offices workshops hospitals etc.	4,234	3,648	13.8	0
Client inform clerks (switchboard reception clerks)	10	6	40	0
Communication and information related	9	5	44.4	0
Computer programmers	1	0	100	0
Computer system designers and analysts	13	3	76.9	0
Dieticians and nutritionists	5	2	60	0
Farm hands and labourers	1	1	0	0
Finance and economics related	37	27	27	0
Financial and related professionals	99	70	29.3	0
Financial clerks and credit controllers	195	115	41	0
Food services aids and waiters	26	19	26.9	0
General legal administration & rel. professionals	4	1	75	0
Head of department/chief executive officer	1	1	0	0
Household and laundry workers	136	128	5.9	0
Human resources & organisational development & related professions	159	94	40.9	0
Human resources clerks	305	210	31.1	0
Human resources related	46	29	37	0
Information technology related	2	0	100	0
Inspectors of apprentices works and vehicles	15	4	73.3	0
Language practitioners interpreters & other communication	6	3	50	0
Librarians and related professionals	3	1	66.7	0
Library mail and related clerks	104	74	28.8	0
Light vehicle drivers	86	64	25.6	0
Logistical support personnel	192	145	24.5	2
Material-recording and transport clerks	309	204	34	0
Messengers porters and deliverers	150	146	2.7	0
Natural sciences related	1	1	0	0
Occupational therapy	1	1	0	0
Other administrative & related clerks and organisers	2,930	2,460	16	4
Other administrative policy and related officers	12	8	33.3	0
Other information technology personnel	31	14	54.8	0
Photographic lithographic and related workers	17	10	41.2	0
Physiotherapy	4	0	100	0
Professional nurse	10	6	40	0
Quantity surveyors & related professions	4	0	100	0
Risk management and security services	3	2	33.3	0
Secretaries & other keyboard operating clerks	324	180	44.4	4
Senior managers	48	34	29.2	1
Social work and related professionals	4	4	0	0
Speech therapy and audiology	7	7	0	0
Statisticians and related professionals	1	0	100	0
Work planners	3	1	66.7	0
Youth workers	152	80	47.4	0
Other occupations	36,224	34,329	5.2	8
TOTAL	46,084	42,266	1,859	15

EVALUATION

TABLE 4.1- Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Posts Upgraded		Post Downgraded	
				Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	4,179	4	0.1	4	100	0	0
Contract (Levels 1-2)							
Contract (Levels 3-5)							
Contract (Levels 6-8)							
Contract (Levels 9-12)							
Skilled (Levels 3-5)	5,506	18	0.3	18	100	0	0
Highly skilled production (Levels 6-8)	26,588	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	9,761	0	0	0	0	0	0
Senior Management Service Band A	34	0	0	0	0	0	0
Senior Management Service Band B	11	0	0	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Pro Rata (ABET)							
Periodical (ABET)							
Abnormal (LSA's & Interns)							
TOTAL	46,084	22	0.4	22	200	0	0

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	9	0	0	3	12
Male	10	0	0	0	10
TOTAL	19	0	0	3	22
Employees with Disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation, 1 April 2010 to 31 March 2011

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
TOTAL	0				
Percentage of Total Employment	0				

TABLE 4.3 - Profile of employees whose salary level exceed the grade determined by Job Evaluation, 1 April 2010 to 31 March 2011

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 Disability	0	0	0	0	0

EMPLOYMENT CHANGES

TABLE 5.1- Annual Turnover Rates by Salary Band for the period 1 April 2010 to 31 March 2011

Salary Band	Number of Employees per Band as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover Rate
Lower skilled (Levels 1-2)	3,565	10	99	2.8
Skilled (Levels 3-5)	5,090	361	478	9.4
Highly skilled production (Levels 6-8)	25,451	1,011	1,526	6
Highly skilled supervision (Levels 9-12)	8,909	18	281	3.2
Senior Management Service Band A	27	0	0	0
Senior Management Service Band B	3	0	0	0
Senior Management Service Band C	3	1	0	0
Senior Management Service Band D	1	0	0	0
Contract (Levels 1-2)	38	65	63	165.8
Contract (Levels 3-5)	46	15	3	6.5
Contract (Levels 6-8)	4	3	1	25
Contract (Levels 9-12)	1	1	0	0
Contract (Band A)	0	1	0	0
TOTAL	43,138	1,486	2,451	218.7

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2010 to 31 March 2011

Occupation	Number of employees as of 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover Rate
Administrative related	7	0	0	0
Auxiliary and related workers	30	0	1	3.3
Building and other property caretakers	83	0	1	1.2
Bus and heavy vehicle drivers	11	0	0	0
Cleaners in offices workshops hospitals etc.	3,798	12	130	3.4
Client inform clerks(switchboard reception clerks)	7	0	0	0
Communication and information related	4	0	0	0
Computer system designers and analysts	3	0	0	0
Dieticians and nutritionists	3	0	1	33.3
Farm hands and labourers	1	0	0	0
Finance and economics related	26	0	0	0
Financial and related professionals	78	0	1	1.3
Financial clerks and credit controllers	135	0	5	3.7
Food services aids and waiters	20	0	1	5
General legal administration & rel. professionals	2	0	1	50
Head of department/chief executive officer	1	0	0	0
Household and laundry workers	143	0	10	7
Human resources & organisational development & related professions	100	0	3	3
Human resources related	32	0	2	6.3

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2010 to 31 March 2011

Occupation	Number of employees as of 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover Rate
Inspectors of apprentices works and vehicles	5	0	0	0
Language practitioners interpreters & other commun	3	0	0	0
Librarians and related professionals	1	0	0	0
Library mail and related clerks	71	3	3	4.2
Light vehicle drivers	65	1	3	4.6
Logistical support personnel	148	2	4	2.7
Material-recording and transport clerks	214	5	6	2.8
Messengers porters and deliverers	150	62	63	42
Natural sciences related	0	0	0	0
Occupational therapy	0	1	0	0
Other administrat & related clerks and organisers	2,518	7	58	2.3
Other administrative policy and related officers	6	1	2	33.3
Other information technology personnel	16	0	1	6.3
Photographic lithographic and related workers	14	0	1	7.1
Professional nurse	4	1	0	0
Risk management and security services	1	0	0	0
Secretaries & other keyboard operating clerks	214	8	4	1.9
Senior managers	33	2	0	0
Social work and related professionals	0	6	0	0
Speech therapy and audiology	0	0	0	0
Work planners	1	0	0	0
Youth workers	83	0	2	2.4
Other occupations	34,890	1,372	2,145	6.1
TOTAL	43,138	1,486	2,451	5.7

TABLE 5.3 - Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment at Beginning of Period
Total Employment at Beginning of Period	287	12	0.7	2451	43138
Resignation	408	17	0.9	2451	43138
Expiry of contract	1,330	54	3.1	2451	43138
Transfers	5	0	0.0	2451	43138
Discharged due to ill health	30	1	0.1	2451	43138
Dismissal-misconduct	14	1	0.0	2451	43138
Retirement	332	14	0.8	2451	43138
Other	45	2	0.1	2451	43138
TOTAL	2,451	100	5.7	2451	43138
Resignations as % of Employment					
57%					

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employees as at 1 April 2010	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by Salary Level	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by occupation
Administrative related	7	2	28.6	2	28.6
Auxiliary and related workers	30	0	1	30	100
Building and other property caretakers	83	0	0	58	69.9
Bus and heavy vehicle drivers	11	1	9.1	7	63.6
Cleaners in offices workshops hospitals etc.	3,798	1	0	3032	79.8
Client inform clerks(switchb recept inform clerks)	7	0	0	7	100
Communication and information related	4	0	0	3	75
Computer system designers and analysts	3	0	0	2	66.7
Dieticians and nutritionists	3	0	0	1	33.3
Farm hands and labourers	1	0	0	1	100
Finance and economics related	26	0	0	19	73.1
Financial and related professionals	78	0	0	67	85.9
Financial clerks and credit controllers	135	1	0.7	98	72.6
Food services aids and waiters	20	0	0	19	95
General legal administration & rel. professionals	2	0	0	1	50
Head of department/chief executive officer	1	0	0	0	0
Household and laundry workers	143	0	0	119	83.2
Human resources & organisation development & relate prof	100	3	3	73	73
Human resources clerks	217	1	0.5	167	77
Human resources related	32	0	0	15	46.9
Inspectors of apprentices works and vehicles	5	0	0	3	60
Language practitioners interpreters & other communications	3	0	0	3	100
Librarians and related professionals	1	0	0	0	0
Library mail and related clerks	71	2	2.8	60	84.5

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employees as at 1 April 2010	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by Salary	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by occupation
Light vehicle drivers	65	0	0	45	69.2
Logistical support personnel	148	0	0	113	76.4
Material-recording and transport clerks	214	2	0.9	155	72.4
Messengers porters and deliverers	150	0	0	138	92
Natural sciences related	0	0	0	0	0
Occupational therapy	0	1	0	0	0
Other administrat & related clerks and organisers	2,518	6	0.2	1961	77.9
Other administrative policy and related officers	6	6	100	3	50
Other information technology personnel	16	0	0	16	100
Photographic lithographic and related workers	14	0	0	7	50
Professional nurse	4	1	25	1	25
Risk management and security services	1	0	0	0	0
Secretaries & other keyboard operating clerks	214	0	0	133	62.1
Senior managers	33	0	0	0	0
Social work and related professionals	0	6	0	0	0
Speech therapy and audiology	0	0	0	0	0
Work planners	1	0	0	1	100
Youth workers	83	0	0	6	7.2
Other occupations	34,890	190	0.5	28906	82.8
TOTAL	43,138	217	0.5	6368	14.8

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employees as at 1 April 2010	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by Salary Level	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by occupation
Lower skilled (Levels 1-2)	3,565	3	0.1	4443	124.6
Skilled (Levels 3-5)	5,090	7	0.2	1610	41.5
Highly skilled production (Levels 6-8)	25,451	43	0.2	20950	83.3
Highly skilled supervision (Levels 9-12)	8,909	164	1.8	8269	92.8
Senior management (Levels 13-16)	34	0	0	0	0
Contract (Levels 1-2)	38	0	0	0	0
Contract (Levels 3-5)	46	0	0	0	0
Contract (Levels 6-8)	4	0	0	0	0
Contract (Levels 9-12)	1	0	0	0	0
TOTAL	43,138	217	0.5	35272	81.8

EMPLOYMENT EQUITY

TABLE 6.1 - Total Number of Employees (incl. Employees with disabilities) per Occupational Category as on 31 March 2011

Occupational Categories (SASCO)	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	19	0	1	20	2	9	0	0	9	0	31
Professionals	10,993	39	77	11,109	651	20,646	68	102	20,816	1,994	35,818
Clerks	86	0	0	86	7	99	1	0	100	15	208
Service and sales workers	830	0	0	830	4	2,207	9	5	2,221	191	3,247
Service, shop & Market Sales Workers	1	0	0	1	0	0	0	0	0	0	1
Craft and related trades workers	8	0	0	8	0	7	0	0	7	1	16
Plant and machine operators and assemblers	72	0	0	72	0	4	1	0	5	0	77
Elementary occupations	2,064	6	1	2,071	8	1,901	8	1	1,910	35	4,024
Non-Permanent	29	0	0	29	2	46	1	1	48	14	93
TOTAL	14,102	45	79	14,226	674	24,919	88	109	25,116	2,250	42,266
Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	34	1	0	35	5	38	0	0	38	3	81

TABLE 6.2 - Total Number of Employees (incl. Employees with disabilities) per Occupational Bands as on 31 March 2011

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	4	0	0	4	0	5
Senior Management	20	0	1	21	2	6	0	0	6	0	29
Professionally qualified and experienced specialists and mid-management	3,515	24	42	3,581	417	4,571	16	38	44,625	861	9,484
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7,414	14	35	7,463	241	15,211	54	66	15,331	1,220	47,049
Semi-skilled and discretionary decision making	1,298	3	0	1,301	7	3,492	13	4	3,509	147	9,774
Unskilled and defined decision making	1,851	4	1	1,856	6	1,632	5	1	1,638	21	3,521
Contract (Senior Management)	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical)	0	0	0	0	0	0	0	0	0	1	1
Contract (Semi-skilled)	2	0	0	2	0	3	0	0	3	0	5
TOTAL	14,102	45	79	14,226	674	24,919	88	109	25,116	2,250	42,266

TABLE 6.3 - Recruitment for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	8	0	0	8	2	2	0	0	2	6	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen	312	1	12	325	36	482	3	14	499	151	1011
Semi-skilled and discretionary decision making	75	1	2	78	2	275	0	0	275	6	361
Semi-skilled and discretionary decision making	56	0	2	58	2	113	0	0	113	6	179
Unskilled and defined decision making	2	0	0	2	0	8	0	0	8	0	10
Contract (Senior Management)	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified)	0	0	0	0	1	0	0	0	0	0	1
Contract (Skilled technical)	0	0	0	0	0	0	1	0	0	1	23
Contract (Semi-skilled)	8	0	0	8	0	7	0	0	7	0	15
Contract (Unskilled)	57	0	0	57	0	8	0	0	8	0	65
TOTAL	520	2	16	538	43	896	3	14	913	171	1665
Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	0	2	0	0	2	0	4

TABLE 6.4 - Promotions for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	3000	19	33	3052	391	4139	15	32	4186	804	8433
Skilled technical and academically qualified workers, junior management, supervisors, foremen	6201	11	30	6242	179	13568	49	49	13666	932	21019
Semi-skilled and discretionary decision making	486	0	0	486	4	1015	8	2	1025	103	1619
Unskilled and defined decision making	1976	4	0	1980	6	2426	9	2	2437	23	4446
TOTAL	11663	34	63	11760	580	21148	81	85	21314	1862	35516
Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	25	0	0	2	0	2	0	0	2	0	4

TABLE 6.5 - Terminations for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	0	0	1	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	94	0	1	95	18	110	0	0	110	58	281
Skilled technical and academically qualified workers, junior management, supervisors, foreman	519	1	33	553	32	755	3	26	784	157	1526
Semi-skilled and discretionary decision making	131	0	2	133	1	328	1	0	329	15	478
Unskilled and defined decision making	61	0	0	61	0	36	1	0	37	1	99
Contract (Skilled technical)	0	0	0	0	0	0	0	0	0	1	1
Contract (Semi-skilled)	2	0	0	2	0	1	0	0	1	0	3
Contract (Unskilled)	56	0	0	56	0	7	0	0	7	0	63
TOTAL	863	1	37	901	51	1237	5	26	1268	232	2452
Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	0	3	0	0	3	0	3

TABLE 6.6 - Disciplinary Action for the period 1 April 2010 to 31 March 2011

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Correctional counseling	5	0	0	5	0	3	0	0	3	0	8
Demotion	19	0	0	19	0	15	0	0	15	0	34
Dismissal	34	0	0	34	1	24	0	1	25	0	60
Final written warning	24	2	1	27	2	20	0	0	20	1	50
Fine	65	0	0	65	3	23	0	1	24	0	92
No outcome	2	0	0	2	0	0	0	0	0	0	2
Suspended without payment	0	0	0	0	0	0	0	0	0	0	0
TOTAL	149	2	1	152	6	85	0	2	87	1	246

TABLE 6.7 - Skills Development for the period 1 April 2010 to 31 March 2011

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0	0	0
Professionals (Educators)	439	0	0	0	0	596	0	0	0	1	1036
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	79	0	0	0	0	127	0	0	0	0	206
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	57	0	0	0	0	72	0	0	0	0	129
TOTAL	575	0	0	0	0	795	0	0	0	1	1371

PERFORMANCE REWARDS

TABLE 7.1 - Performance Rewards race, gender and disability, 1 April 2010 to 31 March 2011

Population Group (Race)	Beneficiary Profile				Cost
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African, Female	1895	24881	7.6	6,490	3,425
African, Male	1436	14068	10.2	4,595	3,200
Asian, Female	4	109	3.7	21	5,280
Asian, Male	0	79	0	0	0
Coloured, Female	12	88	13.60	61	5,096
Coloured, Male	3	44	6.8	8	2,678
Total Blacks, Female	1911	25078	7.6	6,573	3,439
Total Blacks, Male	1439	14191	10.1	4,604	3,199
White, Female	172	2247	7.7	987	5,739
White, Male	11	669	1.6	68	6,225
Employees with a disability	11	81	13.6	50	4,504
TOTAL	3544	42266	8.4	12,281	3,465

TABLE 7.2 - Performance Rewards by Salary Bands for Personnel below Senior Management, 1 April 2010 to 31 March 2011

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	1499	3428	43.7	3,326	2,219
Skilled (Levels 3-5)	1507	4989	30.2	4,790	3,179
Highly skilled production (Levels 6-8)	512	24322	2.1	3,927	7,670
Highly skilled supervision (Levels 9-12)	26	9485	0.3	237	9,115
Contract (Levels 3-5)	0	5	0	0	0
Contract (Levels 6-8)	0	1	0	0	0
Contract (Levels 9-12)	0	1	0	0	0
Periodical Remuneration	0	1321	0	0	0
Abnormal Appointment	0	2243	0	0	0
TOTAL	3544	45795	7.7	12280	3465

TABLE 7.3 - Performance Rewards by Critical Occupation, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Administrative related	1	10	10	13	13,000
Auxiliary and related workers	19	29	65,5	57	3,000
Building and other property caretakers	39	81	48,1	92	2,359
Bus and heavy vehicle drivers	6	11	54,5	24	4,000
Cleaners in offices workshops hospitals etc.	1585	3649	43,4	3,633	2,292
Client inform clerks(switchb receipt inform clerks)	4	6	66,7	15	3,750
Communication and information related	2	6	33,3	15	7,500
Computer system designers and analysts	1	3	33,3	7	7,000
Dieticians and nutritionists	1	2	50	9	9,000
Farm hands and labourers	1	1	100	5	5,000
Finance and economics related	7	27	25,9	72	10,286
Financial and related professionals	52	70	74,3	486	9,346
Financial clerks and credit controllers	85	115	73,9	498	5,859
Food services aids and waiters	13	19	68,4	23	1,769
General legal administration & rel. professionals	0	1	0	0	0
Head of department/chief executive officer	0	1	0	0	0
Household and laundry workers	90	128	70,3	240	2,667
Human resources & organisat developm & relate prof	50	93	53,8	434	8,680
Human resources clerks	131	210	62,4	712	5,435
Human resources related	5	29	17,2	49	9,800
Inspectors of apprentices works and vehicles	2	4	50	18	9,000
Language practitioners interpreters & other commun	3	3	100	32	10,667
Librarians and related professionals	0	1	0	0	0
Library mail and related clerks	45	72	62,5	216	4,800
Light vehicle drivers	31	66	47	61	1,968
Logistical support personnel	62	145	42,8	578	9,323
Material-recording and transport clerks	102	204	50	539	5,284
Messengers porters and deliverers	54	146	37	157	2,907
Natural sciences related	0	1	0	0	0
Occupational therapy	0	1	0	0	0
Other administrat & related clerks and organisers	1002	2444	41	3,624	3,617
Other administrative policy and related officers	6	7	85,7	22	3,667
Other information technology personnel.	9	14	64,3	81	9,000
Other occupations	2	34240	0	14	7,000
Photographic lithographic and related workers	6	11	54,5	19	3,167
Professional nurse	4	6	66,7	36	9,000
Rank: Unknown	0	93	0	0	0
Risk management and security services	0	1	0	0	0
Secretaries & other keyboard operating clerks	86	195	44,1	381	4,430

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Senior managers	0	29	0	0	0
Social work and related professionals	0	4	0	0	0
Speech therapy and audiology	0	7	0	0	0
Work planners	1	1	100	11	11,000
Youth workers	37	80	46.3	109	2,946
TOTAL	3544	42266	8.4	12282	3466

TABLE 7.4 - Performance related rewards (Cash Bonus), by salary band for Senior Management Services

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
B and A	0	27	0	0	0
B and B	0	3	0	0	0
B and C	0	3	0	0	0
B and D	0	2	0	0	0
TOTAL	0	35	0	0	0

FOREIGN WORKERS

TABLE 8.1 - Foreign Workers, 1 April 2010 to 31 March 2011

Salary Bands	1 April 2010		(31 March 2011)		Change		Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
	Number of Employees	Percentage of Total	Number of Employees	Percentage of Total	Number of employees	Percentage of Total			
Skilled (Levels 3-5)	76	15.2	59	13.4	-17	28.8	500	441	-59
Highly skilled production (Levels 6-8)	423	84.6	381	86.4	-42	71.2	500	441	-59
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	500	441	-59
Senior management (Levels 13-16)									
Periodical Remuneration									
Abnormal Appointment	1	0.2	1	0.2	0	0	500	441	-59
TOTAL	500	100	441	100	-59	100	500	441	-59

TABLE 8.2 - Foreign Workers, 1 April 2010 to 31 March 2011, by Major Occupation

Major Occupation	1 April 2010		(31 March 2011)		Change		Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
	Number of Employees	Percentage of Total	Number of Employees	Percentage of Total	Number of employees	Percentage of Total			
Elementary occupations	0	0	0	0	0	0	500	441	-59
Other occupations	500	100	441	100	-59	100	500	441	-59
Professionals and managers									
TOTAL	500	100	441	100	-59	100	500	441	-59

LEAVE

TABLE 9.1- Sick leave, 1 January 2010 to 31 December 2010

Salary Band	Total Days	%Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	8199	82.9	1421	7.6	6	1.615	18732	6797
Skilled (Levels 3-5)	11854.5	82.2	1906	10.2	6	3.119	18732	9750
Highly skilled production (Levels 6-8)	64754	78	11296	60.3	6	37.344	18732	50537
Highly skilled supervision (Levels 9-12)	24551.5	81.8	4093	21.9	6	22.003	18732	20076
Senior management (Levels 13-16)	132	98.5	14	0.1	9	331	18732	130
Contract (Levels 1-2)	0	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0	0
Contract (Levels 9-12)	21	100	1	0	21	16	18732	21
Not Available	1	100	1	0	1	0	18732	1
TOTAL	109513	79.7	18732	100.1	55	64428	18732	87132

TABLE 9.2 - Disability Leave (Temporary and Permanent), 1 January to 31 December 2010

Salary Band	Total Days	%Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	154	100	5	3	31	30	154	168
Skilled (Levels 3-5)	154	100	4	2.4	39	40	154	168
Highly skilled production (Levels 6-8)	5486	100	108	64.3	51	3,247	5486	168
Highly skilled supervision (Levels 9-12)	2730	100	51	30.4	54	2,478	2730	168
TOTAL	8524	100	168	100	51	5795	8524	168

TABLE 9.3 - Annual Leave, 1 January to 31 December 2010

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	28937.78	13	2155
Skilled (Levels 3-5)	33234.08	14	2332
Highly skilled production (Levels 6-8)	17041	9	1799
Highly skilled supervision (Levels 9-12)	18091	12	1536
Senior management (Levels 13-16)	430	14	30

TABLE 9.3 - Annual Leave, 1 January 2010 to 31 December 2010

Salary Band	Total days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	28937.78	13	2155
Skilled (Levels 3-5)	33234.08	14	2332
Highly skilled production (Levels 6-8)	17041	9	1799
Highly skilled supervision (Levels 9-12)	18091	12	1536
Senior management (Levels 13-16)	430	14	30
Contract (Levels 3-5)	3	1	3
Contract (Levels 6-8)	15	15	1
Contract (Levels 9-12)	1	1	1
TOTAL	97752.86	12	7857

TABLE 9.4 - Capped Leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2010	Number of Employees as at 31 December 2010
Lower skilled (Levels 1-2)	58	10	58	6	28680	497
Skilled (Levels 3-5)	177	7	81	24	103394	1269
Highly skilled production (Levels 6-8)	2622	3	66	968	879356	13345
Highly skilled supervision (Levels 9-12)	2218	3	86	718	782124	9113
TOTAL	5075	3	74	1716	1793554	24224

TABLE 9.5 - Leave Payouts for the period 1 April 2010 to 31 December 2011

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	16	2	8000
Capped leave payouts on termination of service for 2010/11	15,937	1,903	8375
Current leave payout on termination of service for 2010/11	207	22	9409
TOTAL	16160	1927	8386

HIV AND AIDS

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The standard risk is there but is mitigated by HCT programmes, HIV and AIDS awareness campaigns and workshops conducted in the department. However, the onus still rests on individual choices made by all employees.	HCT Programmes , awareness campaigns and workshops are currently run in the department.

TABLE 10.2 - Details of Health promotion and HIV and AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Human Resource Senior Manager (Mr. JR Nkosi)
2. Does the Department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The 2010/11 annual budget was R1, 8 million. There are presently 22 EHWP officials within the Department who were appointed both at Head Office and the four districts, in order to deal with health and wellness issues of employees in the department.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		There is an EAP function within the EHWP Unit which promotes the organisational and individual wellness of all employees, by promoting healthy lifestyles, providing care and support to all employees with psycho-social challenges, as well as promoting a healthy and safe work environment. The unit arranges regular onsite health assessment with GEMS where employees are tested on High blood pressure, cholesterol, Body Mass Index and employees who are at high risk are referred for professional assistance.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The Advisory Committee for wellness: 1. Mr. WN Khoza Chairperson, 2. Mr. TO Ugoda Secretary, 3. Mr. Shongwe Representative – Legal Services 4. Mr. S Ngomane Representative – UNIONS, 5. Ms LFN Mkhabela Wellness section- Head office, 6. Ms. SNG Mahlangu Wellness section – Nkangala District, 7. Mr. NM Magabane Wellness section – Gert Sibande 8. Mr. K Mokoena Wellness section – Ehlanzeni, 9. Mr. TS Singo Wellness section – Bohlabela

Question	Yes	No	Details, if yes
5. Has the Department reviewed the employment policies and practices of your department 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.			The HIV Policy was approved in the year under review and will be reviewed annually. Other employment policies are: Occupational health and safety policy, wellness and health management policy.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		There is presently an approved HIV Policy in the Department and is being implemented. A roadshow on policy presentation was conducted to all employees at Head Office and the four districts, so as to raise and increase awareness on existing policies.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		HCT awareness programmes are conducted timeously with all employees in the Department . Onsite health screening including HCT are conducted. Pre and post test counselling HIV services are conducted. After care counselling services are offered. There has been improvement with regard to HCT attitudes.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Need assessment tool was developed. Feedback report received from GEMS as one of the partners, with regard to assessment results. On going efforts are underway to ensure that there's more focused evaluation of the impact of health promotion programmes.

LABOUR RELATIONS

TABLE 11.1 - Collective Agreements, 1 April 2010 to 31 March 2011

Subject Matter	Date
Mpumalanga Chamber of the ELRC Collective Agreement No. 1 of 2010: "Transfer of Serving Educators in terms of Operational Requirements."	20-Apr-10
ELRC Collective Agreement No. 2 of 2010: "Implementation of paragraph 3.2 (Appraisal and Evaluation) of the Teacher Development Summit Declaration of July 2009."	23-Jun-10
FETC 2010 Collective Agreement No. 1 of 2010: "Establishing Parity of Salaries of Lecturing Staff and Office-Based lecturers employed in the Public Further Education and Training Colleges with salaries of Educators in Public Basic Education."	17-Aug-10
Mpumalanga Chamber of the ELRC Collective Agreement No. 2 of 2010: "Remuneration for the Extended Working Days during the September 2010 School Holidays."	28-Sep-10

TABLE 11.2 - Misconduct and Discipline Hearings Finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling and rehabilitation	2	0.76
Verbal warnings	0	0
Written warnings	0	0
Final written warnings	60	23
Fines	50	19.2
Suspension without pay	2	0.76
Demotions	8	3.07
Dismissals	34	13.07
Not guilty	10	3.84
Case withdrawn	29	11.15
Combination of sanctions	65	25
TOTAL	260	100

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Fraud	42	11%
Abscondment	30	8%
Absenteeism	58	15%
Poor Performance	14	4%
Incapacity Alcohol and Substance Abuse	9	2%
Defiance and Using Abusive Language	66	17%
Sexual Harassment	2	1%
Corporal Punishment and Assault	25	7%
Corruption	2	1%
Mismanagement of Funds and Misuse of GG Vehicles	22	6%
Bribery/corruption	5	1%
Sexual Relationships with Learners	9	2%
Rape/sexual assault	8	2%
Exam Irregularities	18	5%
Falsification of documents	2	1%
Unethical conduct	65	17%
TOTAL	381	100%

TABLE 11.4 - Grievances Lodged for the period 1 April 2010 to 31 March 2011

Number of grievances addressed	Number	% of total
Resolved	92	60.13
Not resolved	61	39.87
TOTAL	153	100.00

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

Number of disputes addressed	Number	% of total
Upheld	1	2.13
Dismissed	12	25.53
Settled	4	8.51
Withdrawn	5	10.64
Outstanding	25	53.19
TOTAL	47	100.00

TABLE 11.6 - Strike Actions for the period 1 April 2010 to 31 March 2011

Strike Actions	
Total number of person working days lost	523 997
Total cost(R'000) of working days lost	235 899 054
Amount (R'000) recovered as a result of no work no pay	235 899 054

TABLE 11.7 - Precautionary Suspensions for the period 1 April 2010 to 31 March 2011

Precautionary Suspensions	
Number of people suspended	29
Number of people whose suspension exceeded 30 days	18
Average number of days suspended	95
Cost (R'000) of suspensions	R 518,292

SKILLS DEVELOPMENT

TABLE 12.1 - Training Needs identified 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of Employees as at 1 April 2010	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10	0	0		
	Male	24	0	0		
Professionals	Female	791	0	884		
	Male	1330	0	476		
Technicians and associate professionals	Female	0	0	0		
	Male	0	0	0		
Clerks	Female	25807	0	138		
	Male	13732	0	102		
Service and sales workers	Female	0	0	0		
	Male	0	0	0		
Skilled agriculture and fishery workers	Female	0	0	0		
	Male	0	0	0		
Craft and related trades workers	Female	0	0	0		
	Male	0	0	0		
Plant and machine operators and assemblers	Female	0	0	0		
	Male	0	0	0		
Elementary occupations	Female	1342	86	0		
	Male	178	64	0		
Gender sub totals	Female	27950	86	1022		
	Male	15264	64	578		
TOTAL		43214	150	1600		

TABLE 12.2 - Traing Provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of Employees as at 1 April 2010	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10	0	0		
	Male	24	0	0		
Professionals	Female	791	0	597		
	Male	1330	0	439		
Technicians and associate professionals	Female	0	0	0		
	Male	0	0	0		
Clerks	Female	25807	0	127		
	Male	13732	0	79		
Service and sales workers	Female	0	0	0		
	Male	0	0	0		
Skilled agriculture and fishery workers	Female	0	0	0		
	Male	0	0	0		
Craft and related trades workers	Female	0	0	0		
	Male	0	0	0		
Plant and machine operators and assemblers	Female	0	0	0		
	Male	0	0	0		
Elementary occupations	Female	1342	72	0		
	Male	178	57	0		
Gender sub totals	Female	27950	72	724		
	Male	15264	57	518		
TOTAL		43214	129	1242		

INJURY ON DUTY

TABLE 13.1 - Injury on Duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	49	98
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	2
TOTAL	50	100

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
Infrastructure - 494	117	22,724	R 179,677,029.00

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Infrastructure - 266	74%	74%	87

TABLE 14.3 - Report on consultant appointments using Donor funds

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

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

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





5.1 List of Acronyms

ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
AET	Adult Education and Training
ANA	Annual National Assessments
CAPS	Curriculum and Assessment Policy Statements
CETA	Construction Education Training Authority
CRDP	Community Rural Development Programme
DORA	Division of Revenue Act
DoE	Department of Education
DPWRT	Department of Public Works, Roads & Transport
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EHWP	Employee Health Wellness Programme
EMD	Education Management Development
EMGD	Education, Management, Governance and Development
EMIS	Education Management Information System
EXCO	Executive Council
FBO	Faith Based Organisation
FET	Further Education and Training
GEMS	Government Employee Medical Scheme
GET	General Education and Training
HCT	HIV Counselling and Testing
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IDIP	Infrastructure Development Improvement Programme
LSA	Learner Support Assistant
LTSEN	Learner with Special Education Needs
LTSM	Learning Teaching Support Material
MDE	Mpumalanga Department of Education
MEC	Members of the Executive Council
MST	Mathematics Science and Technology
MTEF	Medium Term Expenditure Framework
NC(V)	National Certificate (Vocational)
NCS	National Curriculum Statement

NEIMS	National Education Management Information System
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
PED	Provincial Education Department
PERSAL	Personnel and Salary Administration
PFMA	Public Finance Management Act
POMM	Programme Operations Management Meeting

5.1 List of Acronyms

	Page
Table 2.9.2.3 (a) Overall Grade 1 -11 Performance (Public Ordinary Schools)	32
Table 2.9.2.3 (b) Transit/ Exit Grades	32
Table 3.2 (a) overall Grade 1 – 11 Performance (Independent Schools)	37
Table 8.4.2 (a) Provincial % of Pass – 6 years	51
Table 8.4.2 (b) Performance per category of Schools 2010	52
Table 8.4.2 (c) Districts percentages: 2008 – 2010	52
Table 8.4.2 (d) Performance in Maths and Science	53
Table 8.4.2 (e) Learning Area Performance	53
Table 8.4.2 (f) Learning Area Performance	54
Table 8.4.2 (g) Learning Area Performance	54

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