

ANNUAL REPORT

2006/2007

MEC G.A. LUCAS

Member of the Executive Council: Education
Northern Cape Province

**Report of the Northern Cape Education Department for
the period 01 April 2006 to 31 March 2007**

I have the honour to submit the Annual Report of the Northern Cape
Education Department.



E.A.B. Williams
Deputy Director-General

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1. GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

In my official capacity as Deputy Director-General and therefore accounting officer of the Northern Cape Education Department (NCED), I wish to formally submit the Annual Report for the financial year 2005/06 to the Executive Authority responsible for this organisation.

1.2 Introduction by the head of the institution

This report attempts to provide an overview of the activities of the NCED during the year 2006/07, outlining certain highlights, achievements and challenges.

It is indeed with a sense of modest satisfaction that the department can announce that its complement of senior managers as per approved organogram is almost full, and should in fact be complete before the middle of the 2007/08 financial year. Deliberate plans are also afoot to establish a dedicated risk management unit, which should with absolute resolve address the shortcomings exposed by the audit report.

The Northern Cape Education Department can once again proudly proclaim that the policy of no-fee schools is benefiting increasingly more learners, thus improving opportunities to access.

While there is little doubt that we have begun to feel the magnitude of the challenges of the newly incorporated Kgalagadi district and that much needs to be done still, there were also some highlights to be proud of, which include:

- Setting up a district office in Kgalagadi
- Starting a practice of having at least 1 Broad Management Meeting every quarter
- On infrastructure development, an amount of R 30,400,000.00 was spent, including maintenance work and goods/services
- 100% of all newly appointed staff have been captured on a database, with a view to a first ever induction and orientation programme.
- 100 unemployed youth have been recruited and placed into learnerships

1.3 Information on the Ministry



This annual report is an official account of activities and programmes we have undertaken as a department during the 2006/07 financial year. It is therefore an important instrument and mechanism through which our society must hold us accountable for the commitments we have made during the period under review.

In line with our commitment to the provision of Quality Education for All, we are continuously witnessing the ever-increasing number of learners in our educational institutions. Equally so the year under review was no exception, with 210 981 children being in our school system.

We are confident that we continue to successfully manage and execute our ongoing task of meeting the demands of implementing the New Curriculum Statement (NCS). This success is as a result of the professional cooperation of our officials, educators, principals and SGB's in areas of teacher training, and improving support to our educators from our district offices. Further improvements to the latter are planned.

Our Dinaledi schools increased from ten to seventeen, congruent with the objective of increasing the number of our learners pursuing Maths, Science and Technology in our schools.

It is indeed cause for celebration that our school feeding scheme continues to be a shining example throughout the rest of South Africa. Even our children in high schools are being provided with a nutritional meal on a regular basis.

All the abovementioned is an indication that we are a department hard at work to improve the skills and educational needs of our people. It is therefore only appropriate to convey my sincerest gratitude to the HOD, Mr EAB Williams, the management, officials in offices and schools, principals and their school management teams, educators and their unions, SGB's, parents and learners, for their continuing commitment to the overall success of education in the province.

This annual report once more highlights the ever-important tasks facing all of us in meeting the daunting challenges confronting education in the province. We pledge to rise to the occasion.

Mr. Gomolemo Archie Lucas (MPL)
MEC for Education

	DATE	DESCRIPTION
1	2006/05/05	Regulations for the Election of School Governing Bodies
2	2006/05/15	Change of Name: Breipaal Intermediate School to Riverside High School
3	2006/05/22	Correction notice: Regulations to SA Schools Act, 1996 Act no 6 of 1996
4	2007/03/12	Closure of Zeekoeistee Primary
5	2007/03/12	Closure of Potfontein Primary
6	2007/03/26	Name change of public school: Staatspresident Swart to Staats Primary School

1.4 Mission statement

To develop and maintain a high quality and efficient education system in the Northern Cape.

1.5 Legislative mandate

The Department is the responsibility of a Member of the Executive Council who, together with the Premier of the Province, exercises executive authority in the Province as contemplated in Section 125 of the Constitution. The powers of the Executive Council include the implementation of provincial legislation, implementation of national legislation within the functional areas listed in Schedule 4 or 5 to the Constitution and the preparation, initiation and introduction of provincial legislation.

The Premier in terms of Section 132 of the Constitution has assigned the Member of the Executive Council responsible for Education his powers and functions. As such, he is responsible for the functions of the executive insofar as education matters are concerned as envisaged in Section 133.

Within the framework of the Constitution, the MEC and the Department have specific mandates imposed by the laws governing education to legislate and implement policies on various matters that concern education in the Province. One of the core mandates imposed by the South African Schools Act on the MEC is the obligation to provide schools and administer education in the province. The execution of this mandate involves the passing of laws, regulations and other regulatory measures within the Department's Constitutional competencies.

Within the broad constitutional framework, the Department, through its Head, exercises powers under the following Legislation:

- The South African Schools Act, 1996;
- The Northern Cape Schools Education Act, 1996;
- The National Education Policy Act, 1996;
- The Employment of Educators Act, 1998;
- The Further Education and Training Act, 1998;
- The Public Service Act, 1994;
- The Public Finance Management Act, 1999;
- The Labour Relations Act, 1999;
- The Employment Equity Act, 1999;
- The Regulations and Measures made under the above Acts; and
- The Resolutions concluded in the relevant Bargaining Chambers established under the Labour Relations Act.

The public entities controlled by the department consist of public schools and colleges. The department controls 428 public schools and two Further Education and Training Institutions. The institutions were established or deemed to have been established in terms of the Northern Cape Schools Education Act. The principals and CEO's undertake the professional management of the public schools and colleges under the supervision of the Head of Department.

2. PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
2006/07 R'000	R 1 466 424	R 1 647 976	R 1 642 659	R 5 317
2005/06 R'000	R 1 533 960	R 1 566 994	R 1 563 461	R 3 533
Responsible Minister	Minister of Education			
Administering Dept	Department of Education			
Accounting Officer	Director-General/ Senior Sup- General of Education			

2.2 Aim of the Vote

The aim of the Department of Education is to be service providers of quality education, guided by our:

Vision:

To transform the education system to reflect and advance the interests and aspirations of all South Africans on an equitable basis

Strategic Objectives

OBJECTIVE ONE

To improve the provision of quality education and training services and resources to the rural and poor communities in order to deal with poverty

OBJECTIVE TWO

To contribute to the economic development of the province and job creation

OBJECTIVE THREE

To ensure the successful implementation of the Human Resource and Skills Development Programme in the Province

OBJECTIVE FOUR

To promote Health and Health Education in order to improve the quality of life

OBJECTIVE FIVE

To ensure that educational programmes continue to be transformative

OBJECTIVE SIX

To enhance quality in Education

OBJECTIVE SEVEN

To re-position schools as centres of community

2.3 Summary of programmes

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

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. 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
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
5. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Professional Services 5.4. Human Resource Development 5.5. In-college Sport and Culture
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Subsidies to Private Centres 6.3. Professional Services 6.4. Human Resource Development
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-grade R 7.4. Professional Services 7.5. Human Resource Development
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grant Projects 8.3. Special Projects 8.4. External Examination

2.4 Overview of the service delivery environment for 2006/07

The biggest challenge for the period under review was undoubtedly the incorporation of the Kgalagadi district from the North West to the Northern Cape. For one virtually all schools in this district fall into the poorest two quintiles, while the state of the infrastructure presented its own unique challenges and will remain so for a while to come. Closer cooperation between sister departments, e.g. DWAF and DEAT, was a fortunate result, as it had to be forged as a matter of necessity.

2.5 Overview of the organisational environment for 2006/07

The period under review will probably be best remembered for the longest public sector industrial action since the advent of democracy; hence, few departments can confidently claim that they were left unscathed. However, the department has enthusiastically started to roll out the national recovery plan, which includes an extended school day, spring schools, Saturday classes, etc. It is believed that these interventions will go a long way towards mitigating the damaging effects the industrial action might have had.

The NCED is also in the process of filling all advertised senior management vacancies and remains confident that the full complement of managers would ensure that the service delivery deficiencies would be addressed. Our most immediate challenge remains the establishment of a permanent district organisational structure in Kgalagadi, which should, besides stabilising the area, ensure improved delivery in the entire chain of our core business.

The interim structure established though, are meanwhile working hard at executing their roles and responsibilities, despite challenging circumstances.

2.6 Departmental receipts

Departmental Revenue	Actual Collection 2005/06	Budgeted Collection 2006/07	Actual Collection 2006/07	% Deviation from target
Current revenue				
Tax revenue				
Non-tax revenue	2,260	15,511	9,182	40%
Capital revenue				
(specify)				
Departmental revenue				

2.7 Departmental payments

Programmes	Voted for 2006/07	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	% Deviation from Voted
Administration	108,044	4,00	74	112,118	112,118	0
Public Ordinary School Education	1,286,044	-2,200	-13,750	1,270,094	1,267,298	0
Independent School Subsidies	5,735	0	-329	5,406	5,406	0
Public Special School Education	51,248	0	3,194	54,442	54,442	0
Further Education and Training	28,910	0	2,774	31,684	31,684	0
Adult Basic Education and Training	24,165	0	-684	23,481	23,481	0
Early Childhood Development	18,141	0	-1,450	16,691	14,169	0
Auxiliary and Associated Services	121,358	1,674	10,170	133,202	133,203	0
Total	1,643,645	3,474	-1	1,647,118	1,641,801	0

Provincial Education Sector

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM001: Percentage of children of compulsory school going age that attend schools					
Facilitate training of employees in assessor, mentoring, moderator and verification (RPL system).	20	30 ETDP SETA committed to train 88 employees as mentors and assessors	226 employees trained on this program	+138	+61%
Implement training in the Workplace Skills Plan (WSP)	10%	10% of WSP	1141 employees trained (40% implementation)	+30% implementation	+30%
Develop HRD Information Management System (IMS) to fast track training implemented	5%	20%	20% completed	0	0%
Conduct skills / competency audit of HRD capacity in the NCED		10%	Skills audit was completed.	0	0%
Align Workplace Skills Development plan with other Human Resources plans in the department		30%	30% alignment achieved with EMGD, HR and Teacher Development	0	0%
Assist employees to gain access to NCED bursary funds	133	203	119 Bursary contracts were paid	84	41.3%
Develop an induction and orientation program for employees		60%	No development and induction programme yet, but 100% of newly appointed officials captured on database	100%	100%
Provide bursaries to 35 needy children in line with PGDS priorities		35 learners(10)	50 learners awarded bursaries	+15	0%
Recruit and enrol 110 employees into learnership programmes		30	5 in ODETDP and 6 in admin and finance learnership.	19	63.3%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Admission policies in line with constitutional guidelines available at schools		1 Policy guideline on admission policies	1 Policy guideline distributed to schools	0	0%
Involvement in IDP processes		Integrated planning with 4 district municipalities	4 district municipalities	0	0%
Providing learners with one meal per day for at least 156 days per annum	80%	80% meals served to 127000 primary and 59 965 secondary school learners	128452 learners for 174 days of the school calendar. 59 862 learners fed for 105 days of the school calendar	+1452 primary school learners over + 18 days. 103 secondary school learners over 105 days	+1.1% 0.17%
Correct placement of learners in specialised settings	1310 learners placed in special schools	1390 learners placed in special and full service schools	1233 learners placed in special and full service schools	157	11.2%
Girls Education Movement and Boys Education Programme camps		200 Learners	200 learners	0	0%
Moral Regeneration workshops for educators	4 ws x 30 = 120 educators trained	To reach 20% of children already attending schools	10% reached	60	50%
Peer Education Workshops for learners	5 ws x 25 = 125 learners - 40 schools	5 ws x 25 = 125 learners - 40 schools	191 learners trained	+66	+52.8%
Observe and celebrate all focus days - educators, learners, lecturers, students and officials	To observe all focus days	To reach 20% of 222000 children already attending schools	30 630 people were reached through advocacy and other awareness programs	13,770 learners	6.2%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
All schools arrange own school based activities	Schools to arrange own awareness programs.	To reach 20% of 222000 children already attending schools	Different focus days were celebrated. * Activities around Human Rights Day * Activities around STI week * Different intervention programs (i.e. Matric Motivation and Matric Intervention sessions)	0	0%
► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions					
Assist youth and adults above compulsory school going age to access bursaries	100%	100%			
Collaborate with other departments, business and SETAS to facilitate learnerships		200 Youth			
Provide skills programme in FET colleges and adult public learning centres		200 Youth			
Peer Education Workshops for FET College students	PE - FET & ABET: PE training - 2 ws x 25 FET and 1 ws x 25 ABET = 75 students to be trained.	PE - FET: To reach 25% of youths The Training of 25 PE (FET)	40 Peer Educators were trained	+15	37.5%
PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners					
Facilitate the appointment of 75 educators deployed to Farm Schools. Ad Hoc posts	100%	100%			
Supply LTSM to learners at poor schools and fund learners according to the norms and standards of funding	390 learners in 13 Sites	3000 learners	12641 learners were supplied with LTSM	+9641	+76.2%
Implement no fee school policy	80%	40% of quintile 1 and 2 schools (74 schools) (80%)	162 schools (above national norm)	+88 schools	+54.3

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM004: Years input per FETC graduate					
To develop teachers in rural schools and LAMS in the teaching of multigrade classes	60 educators	120 educators			
► PM005: Average highest school grade attained by adults in the population					
To upgrade unqualified educators in Certificate in Education	75 educators	77 educators	77 educators completed the training	0	0%
Develop tracking and tracing system of graduates		20%			
Recruit and employ 100 graduates for internships programme	0	30	8 graduates recruited and placed	22	73.3%
Recruit and place 100 unemployed youth into learnerships		100	100 unemployed youth recruited and placed	0	0%
► PM006: Adult literacy rate					
Facilitate the Provisioning and Appointment of 323 Abet facilitators at 160 Abet Centres	80%	100% 360 Abet Facilitators	350 Abet Facilitators	10	2.7%
Align ABET Programmes to Skills Development		LS - ABET: To increase cult literacy rate by 20% 900 ABET learners provided with skills at ABET Centres	850 learners	50	5.5%
Peer Education Workshops for ABET learners	PE - FET & ABET: PE training - 2 ws x 25 FET and 1 ws x 25 ABET = 75 officials to be trained.	PE - ABET: To increase adult literacy rate by 20% The training of 60 Practitioners	86 Practitioners were trained	+26	30.2%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
To train provincial and district staff, invigilators, examiners and moderators and to maintain and improve the efficiency in the processing, production, quality assurance and distribution of question papers and examination data.	109 exam officials and chief invigilators were trained to deal with examination processes.	109 exam officials and chief invigilators trained to deal with examination administration processes.	108 examination officials and ABET Chief Invigilators trained to administer the ABET Level 4 Examinations.	1	0.9%
	Printing, packing, delivery and collection of 15 ABET Level 4 question papers and examination documentation.	Printing, packing, delivery and collection of 15 ABET Level 4 question papers and examination documentation.	Printed, packed, delivered and collected 16 ABET Level 4 question papers and examination documentation.	+1	6.6%
Align ABET with the training objectives of the EPWP	8 municipalities	31 municipalities	2 municipalities	29 municipalities	93.5%

Programme 1: Administration

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM101: Percentage of schools implementing the School Administration and Management System	100%	100%			
Conduct research to develop criteria for implementation of electronic records management system. Launch competition with vendors. Conduct needs analysis. Effect and manage the tender process. Design of software. Implementation of pilot project at identified sites, including training. Roll out of project to rest of identified schools, Head Office and District Offices	Supplying 5% of schools with relevant Educational software Total: 7%	Supplying 19% of schools with relevant Educational software Total: 26%	Not achieved	0	0%
To engage in electronic content resources	100%	100%	Not achieved	0	0%
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	1. 4 Workshops with District Offices in July 2005.	1 x Education Administration workshop in the Siyanda District.	1 workshop held	0	0%
Developing capacity at Head and District Offices by conducting a workshop with Head and District Offices' staff on learner transport and hostel matters.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	Completed	0	0%
To ensure the smooth running of Logistical Services as a vital support function for all staff to be able to execute their duties.		200 SGB 400 GFP 200 Office based			
Training SGB's, school and office based personnel on gender sensitivity programme		Review of H & A Policy: 20% of schools			
Review of HIV & AIDS Policy in all educational sites					

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Management and administration of the program - day to day running of the Head Office & District Offices	OFFICE WORK: Report to be handed in on time Efficient running of the office Ordering of equipment	OFFICE WORK: 100% of schools	Completed	0	0%
Provincial meetings for all unit officials	PROVINCIAL MEETINGS: 3 provincial meetings to be held	PROVINCIAL MEETINGS: 100%	Completed	0	0%
Capacity Building workshops for unit officials	CAPACITY BUILDING: Unit members to attend Capacity building workshops	CAPACITY BUILDING: 100%	Completed	0	0%
To provide mentorship training to teachers to support and mentor teachers so as to ensure overall implementation of IQMS	60 educators	120 educators	280 educators were taken through the programme	+160	57.1%
2.1. Facilitate the development of Leadership & Management Development Programme	10%	20%	Not completed		100%
► PM102: Percentage of schools that can be contacted electronically by the Department					
Facilitate training of teachers in Information, Communication & Technology literacy's	15%	30% (172 educators)	Training has been conducted with twenty one (21) educators on Intel Teach to the Future program. Training of nine administrators took place.	151	87.7%
To support the connectivity of schools.	Installation of Internet and E-mail at 41% of schools Total: 51%	Installation of Internet and E-mail at 23% of 331 schools Total: 74% 32 schools	13 schools have received support on connectivity. The schools are being encouraged to apply for the e-rate.	19	59.3%
► PM103: Percentage of black women in senior management positions					
Training of Women educators in Management and Leadership skills	100% of workshops conducted training 40 district officials	100% of workshops conducted training 40 district officials and 40 school based educators	98 school based women educators trained	+18	+18%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
50% of female educators appointed as HOD's. Appointments in line with EE Plan in schools	0%	10%	Not completed		100%
► PM104: Percentage of current expenditure going towards non-personnel items					
Management of curriculum, writing of reports, planning; Responses to queries	0,5% The effective and efficient management and functioning of the unit that will ensure implementation of programmes and the smooth delivery and performance of the unit.	0,5% The effective and efficient management and functioning of the unit that will ensure implementation of programmes and the smooth delivery and performance of the unit.	The effective and efficient management of the unit ensured the implementation of programmes and the smooth delivery and performance across the GET and FET.	0	0%
Management of curriculum staff members, response to queries, writing of reports, business plans, monitoring and evaluation functions of the unit, planning, funding and implementation of programme. Efficient management of the budget and liaison with public.	Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter	2 national meetings per quarter attended	0	0%
	Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.	24 LAC meetings per annum attended	0	0%
	Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.	Done	0	0%
	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Done	0	0%
	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Done	0	0%
	Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.	Done	0	0%
	Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.	Done	0	0%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Done	0	0%
► PM104: Percentage of current expenditure going towards non-personnel items					
Management of curriculum staff members in the districts. Writing of reports, evaluation of the unit, planning and efficient management of budget.	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Done	0	0%
	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Done	0	0%
	Prepare learning and teaching documentation for schools.	Prepare learning and teaching documentation for schools.	Done	0	0%
	Monitoring and support of prioritised schools per district.	Monitoring and support of prioritised schools per district.	Done	0	0%
To provide (procure) municipal services at Head office	R387 575	R406 954 Payment of monthly service accounts	Actual accounts paid.	0	0%
	1. 10% of staff attended Supply Chain Management Courses by SAMDI 2. 5% of personnel received	1. 20% of staff to attend Supply Chain Management Courses at Treasury 2. 40% of staff member to receive computers to for the implementation of Supply Chain Management	Completed Completed	0 0	0% 0%
Provision of assistive devices for identified needs on an incremental basis.	R100 000	R120 000	Provision of assistive devices based on requests and needs - 80% supplied R96,000		20%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Application of norms for funding of special schools, full service schools, resource centres and learners with disabilities in ordinary schools	R3,381,000 schools and R740 000 for hostel	R3,550,050 transfer payment to schools and R851 750 for hostel 15 % increase in subsidies	R3,550,050 transferred		0%
Purchase of specialised equipment for specialist educators and therapists	15%	5% increase	Not completed		100%
Provision of learner transport to special schools and hostel	R30 000	R50 000	Not completed		100%
Facilitate the filling of the organogram. 80/20 split.	0%	20%			0%
Purchase and distribute LTSM and additional material to all educational sites	LTSM: All schools to receive LTSM.	LTSM: 100%	12641 learners were supplied with LTSM	0	0%
To optimally manage human resources to ensure effective implementation of Assessment Policies.	Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.	Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.	Attended 10 IPEC, Heads of Examinations and Irregularities meetings as well as 6 ITC meetings scheduled by the National Department of Education. Arranged 2 Exam Board meetings.	2 IPEC, 1 Exam board meeting	16,6% on IPEC meetings, 33.3% on Exam board meetings
PM104: The percentage of current expenditure going towards non-personnel items					
To optimally manage acquired physical resources and to establish clear communication with all relevant educational role-players.	To procure sufficient supplies and examination material.	Procure cleaning materials, stationery and furniture.	Procured sufficient supplies of cleaning materials, stationery and furniture		0%
	Pay monthly tele-communication, postal and advertisement charges.	Pay monthly tele-communication, postal and advertisement charges.	Monthly tele-communication, postal and advertisement charges paid		0%
To effectively utilise, enhance and acquire assistants from existing Networks and Systems, Quality Assurance Bodies and Bureaus to process and obtain essential data	Monthly payment of SITA and National consultants for services provided.	Monthly payment of SITA and National consultants for services provided.	Monthly payments made to SITA and National consultants for services provided.		0%

INSTITUTIONAL ADMINISTRATION

Programme objective: To provide educational support services to the departmental offices and schools

Purpose: The programme is aimed at providing an administrative support function comprising of numerous activities, including provision of municipal services to head office.

Measurable objective:

To provide educational support services in order to support line function staff in their various functions. To provide educational administrative services to the departmental offices and institutions

Service delivery objectives and indicators

The Institutional administration Sub-Directorate renders an administrative support function to all the other Units at Head Office as well as the District Offices.

Part of the responsibilities of this Sub-Directorate includes the provision of LTSM to all schools, the provision of learner transport and hostel accommodation.

All applications for learner transport and hostel accommodation, which were received, have been processed and those learners have been assisted.

This sub-directorate always strive to purposefully implement the policies of the department and to motivate the staff to be dedicated and committed in order to reach higher levels of performance.

HUMAN RESOURCES AND SKILLS DEVELOPMENT UNIT

Purpose:

The unit is responsible for managing and coordinating skills development and human resource development programmes in the department and province. The unit's goal is to create an environment of life – long learning, to address access to training and education with special focus on historically disadvantaged employees.

Measurable objectives:

The Skills Planning Unit has its goal of developing a culture of high quality life long learning. Skills planning include all the processes and steps taken to ensure that the entity has the necessary skills to perform the functions it is required to perform. This would cover short-, medium- and long-term plans relating to the acquisition of skilled people, nurturing the skills that are in the entity, as well as training people to develop new skills. In realizing this goal the following measurable objectives were agreed upon:

MO 1: To create an environment for lifelong learning.

MO 2: To supply high - quality skills (particularly scarce skills) which are responsive to societal and economic needs

MO 3: To improve foundations for human development.

MO 4. To support employment growth in province.

Achievements/Challenges

The unit has launched to Northern Cape Human Resource Development Strategy on 27 January 2007 with the Deputy President as keynote speaker.

A total of 50 needy learners throughout the province were awarded fully funded bursaries. These learners are afforded the opportunity to study towards a career in education majoring in Mathematics, Science and Languages (English, Afrikaans, Is Xhosa and Setswana). There is an on going need for highly qualified educators and this program was established to fill the gap the province is facing in the supply of educators specializing in the mentioned fields.

The Department of Labour issued a Request for Proposals in May 2006 inviting Provincial Governments to apply for skills development projects in support of provincial and Growth

Development Strategies as well as ASGI-SA initiative. The Department submitted the proposal and province was awarded funding which amounts to R99, 972,000. The intervention is a combination of learnerships, internships, apprenticeships and SMME developments. The project has an overall objective of improving the skills base of the Northern Cape economy in order to raise living standards and alleviate poverty of the unemployed. A number of 1694 unemployed individuals will benefit from this initiative.

Alignment of plans to IQMS and EMGD plans. The unit trained a number of 105 educators in Women in and into leadership, 100 School leadership members on strategic planning and 80 educators as mentors.

The unit further focused on training 100 secretaries in school focusing on rural schools as part of supporting schools to become better their performance.

The unit in collaboration with the ETDPSETA successfully implemented the following training interventions in department:

8 Interns appointed – 4 in head office, 2 in Namaqua and 2 in Pixley Ka-Seme district.

7 Bursaries awarded to employed and unemployed individuals.

11 Departmental employees placed in learnerships.

596 Employees trained in various skills programs.

Challenges

The ETDP has not paid stipends to interns and 5 learners due to administrative processes within their institution.

Appointment of Coordinator in Siyanda district office has hampered the implementation of programs in this district.

Employees who were granted financial assistance did not make use of the opportunity granted to them.

Specific challenges and responses

<p><u>Challenge 1: (LTSM AND DESKS)</u> Publishers challenged the department's decision to select and procure LTSM for schools centrally. The court ruling was in favour of the publishers. This resulted in delays in delivery of LTSM to school for 2007.</p>
<p><u>Response to Challenge 1</u> Contingency plans were put in place to ensure the delivery of outstanding LTSM to schools as soon as possible.</p>
<p><u>Challenge 2: (PLACEMENT OF LEARNERS)</u> Problems were experienced with the placement of learners in especially Frances Baard schools for the new academic year. This was largely a result of learners opting to move to schools that was already full.</p>
<p><u>Response to Challenge 2</u> Provincial- and district staff was utilised to determine the best placement possibilities for all affected learners. The problem was resolved swiftly.</p>
<p><u>Challenge 3: (IMPLEMENTATION OF THE SERVICE LEVEL AGREEMENT WITH THE NORTH WEST PROVINCE)</u> The inclusion of the Kgalagadi region in the Northern Cape posed some challenges. Most notable is the implementation of a service delivery agreement with the North West Province.</p>
<p><u>Response to Challenge 3</u> Provincial- and district staff visited the region regularly to assess the situation. District office was established. SLA is still to be concluded.</p>

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

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

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM201: Percentage of learner days covered by the nutrition programme					
Provide schools with irrigation capabilities		44 schools to receive irrigation capabilities	44 schools received irrigation capabilities	0	0%
To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools	80%	80%	128452 learners for 174 days of the school calendar. 59 862 learners fed for 105 days of the school calendar	+1452 primary school learners over + 18 days. 103 secondary school learners over 105 days	0%
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	100%	100% To conduct Pre-, On-site and Post evaluations in 12 schools in the Province. Conduct Systemic Evaluation Grade 3 in 10 schools. To conduct Systemic Evaluation advocacy in 4 pilot schools.	Conducted Pre-, On-site and Post evaluations in 12 schools in the Province. Follow-up visits at 13 schools occurred and on-site support was given to 4 extra schools. Conducted Systemic Evaluation Grade 3 in 10 schools. Advocacy was done in 4 pilot schools.	0	0%
► PM202: Percentage of learners in public ordinary schools with special needs					

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Care & Support training for educators to render support for learners with specials needs	CARE & SUPPORT TRAINING: To train 15% of schools (educators) in C & S (4 ws x 25 = 100 educators & 80 schools)	CARE & SUPPORT TRAINING: 50%	73 educators trained	27	27%
Lay Counselling training for educators to render support to learners with special needs	LAY COUNSELLING: Train 25% of schools in LC (112 schools) 4 ws x 25 = 100 educators	LAY COUNSELLING: 50%	86 educators trained	14	14%
First Aid training for educators to render support to learners with special needs	FIRST AID: Train 15% of schools in FA. (67 schools) 4 ws x 30 = 120 educators	FIRST AID: 50%	28 educators trained	92	76.6%
► PM203: Percentage of public ordinary schools with a water supply					
To provide water to schools					
► PM204: Percentage of public ordinary schools with electricity					
To provide electricity to schools in conjunction with Escom					
► PM205: Percentage of schools with at least two functional toilets per classroom					
To provide water sanitation to schools					
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure					
To provide access to infrastructure to educational sites	Installation of computer laboratories in 1% of educational institutions Total: 46%	Installation of computer laboratories in 16% of educational institutions Total: 62%	Not completed		100%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
	Setting up of ICT Resource Centres in Siyanda and Namaqua	Setting up of ICT Resource Centres in Calvinia	The installation of the five computers was done but there is a need to install more computers and to establish the local area network and internet and e-mail facilities		0%
Ensure that the school improvement plan and budgets addresses the maintenance needs		100%	The implementation of School Improvement Plans at the 12 schools was monitored.		
► PM207: Percentage of schools with more than 40 learners per class					
Build additional classrooms Eradicate of all non-brick structures over 5 years					
To identify vacant substantive posts	0%	0%	512 posts advertised and still to be filled		
To recommend the appointment of temporary and substitute educators Placement of educators additional posts to staff establishment Distribution of vacancy lists Handling of management plan in respect of all vacant advertised posts Strongly recommend supportive staff to schools who qualify in respect of the norms and standards for PSA officials		100% 565 Temporary Educators to be appointed. PSA posts at schools will be advertised and appointments will be made	565 Temporary Educators have been appointed. PSA posts at schools had already been advertised but no appointment had been made		0%
Learners needing support in full service and mainstream schools	Require at least 15 class assistants and 8 specialist educators	10% increase in personnel	Not completed		100%
Purchase and distribute LTSM and additional material to all educational sites	LTSM: All schools to receive LTSM.	LTSM: 100%	Completed		0%
► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year					
Resourcing of PALC with stationery, textbooks, science kits and models	153	160 PALC	135 PALC resourced	25	1536%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
To provide adequate Learner Teacher Support Materials to public ordinary schools	Training of 80 Grade 8 and 80 Grade 11 teachers to evaluate and select LTSM	Training of 80 Grade 9 and 80 Grade 12 teachers to evaluate and select LTSM	80 Grade 9 and 80 Grade 12 teachers trained to evaluate and select LTSM	0	0%
		Procurement of 5 textbooks for 9 000 Grade 11 learners.	5 textbooks for 9 000 Grade 11 learners procured	0	0%
► PM208: Percentage of non-Section 21 schools with all LTSM and other required materials delivered on day one of the school year					
Place LTSM orders on behalf of all Non section 21 schools upon receipt of their respective requisitions on approved contracts		100%	12641 learners were supplied with LTSM	0	0%
Ensure that all section 21 schools place their LTSM orders through registered BEE/SMME suppliers	100%	100%	Completed	0	0%
Inducting newly appointed Deputy Principals and Heads of Department in managing Section 21 schools	100% of Newly appointed Deputy Principals and Heads of Department	NIL			
Conduct training for malfunctioning SMTs and SGBs identified by whole-school evaluation	33.3% of the schools	80% of the WSE sample (16 schools)	7 schools trained	9	56.2 %
Conduct training for newly elected RCLs	80% of the RCLs	80% of the 176 RCLs (141 RCLs)	100% of RCLs trained 176 schools	+35 RCLs	+20%
Monitor the implementation of Women in Leadership training	20% of principals	20% of principals	Completed	0	0%
Develop Manuals on School Management and Governance	NIL	NIL			
Conduct training and support to newly appointed EMGD personnel in Districts in their roles and responsibilities	NIL	NIL			
Quarterly meetings with EMGD District Officials	80% of the meetings	50% of the meetings (2 meetings)	4 meetings	+2	+50%
► PM209: Percentage of schools with Section 21 status					

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Transfer on quarterly basis funds to schools to administer the school nutrition programme	100%	100%	Completed	0	0%
Capacitate SMT's and SGB's in terms of financial management					
Establishing effective and efficient Health Advisory Committees in educational sites	To extend training and establishment of HAC to more educational sites	FUNCTIONAL HAC's: 30 % of schools			
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools					
To provide training and induction workshops in each district for all new educators	60 educators	60 educators	58 educators were inducted	2	3.3%
Training of all new teachers in the schools on the IQMS process and providing assistance to DSGs esp. in rural schools	200 educators	80 educators	280 educators were taken through the programme	+200	+71.4%
To increase the number of teachers who participate in the National Teaching Awards	100 educators	200 educators	368 principals and educators reached	+168	45.6%
Recognise and promote teachers morale by honouring and celebrating World Teachers Day	0 educators	400 educators	Completed	0	0%
Rendering support to educators infected and affected	To render support for infected and affected educators	SUPPORT: Reduce absenteeism with 10%			
Monitoring leave and resignations	10%	10%	Completed	0	0%
Ensure that schools submit weekly attendance statistics with leave forms					
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	100%	100%	Completed	0	0%
Counselling, referrals to rehab, medical second opinions, investigations and disciplinary hearings		0%			

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools					
Determining a Provincial School Calendar and inform schools accordingly through the District offices.	Calendar for 2005/6 submitted to HEDCOM for implementation	Calendar for 2006/7 to be approved by HEDCOM for implementation	1 Calendar for 2006/7 approved by HEDCOM for implementation	0	0%
Provide hostel accommodation services to all learners residing more than 5km from their nearest school.	4623 learners accommodated in hostels @R750 per quarter.	4854 learners accommodated in hostels @R950 per quarter.	5 095 learners being accommodated in hostels	+241	4.7%
Provide learner transport to all learners residing more than 3km from their nearest school.	Appoint service providers to transport 11 599 learners to schools	Appoint service providers to transport 12 428 learners to schools	12 648 learners being transported at a cost of R29 840 948	+220	1.7%
Development of secondary leave management System.	0%	0%			
Rendering support to learners	To render support for infected and affected learners	SUPPORT: Reduce absenteeism with 10%			
Creating conducive environment for teaching and learning. Advocacy; Monitoring of attendance	45%	50%			
Programmes, number of attendances and feedback from educators and Education officials. [The in-service training programmes of the TC are directed at teachers. It is contributing to: *The improvement of the performance ratio of the least advantaged schools to the most advantaged schools	Approx. 200-250 activities (75-100% of 2004/05)	Approx. 200-250 activities (75-100% of 2004/05)	Completed	0	0%

Sub-programme 2.1: Public primary phase

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

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**					
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	100%	100%	Completed	0	0%
► PM213: Repetition rate in Grades 1 to 7					
Supplementary examinations per annum	0	1	Completed	0	0%
The provision of support to teachers to implement strategies to increase literacy levels.	Training of 150 language teachers in the Intermediate Phase to implement reading strategies	Training of 150 language teachers in the Intermediate Phase to implement reading strategies	100 educators in the intermediate phase are trained	50 educators	33.3%
		Training of 150 Grade 10 language teachers in literature and poetry	100 educators in the intermediate phase are trained	50 educators	33.3%
Retrieve and summarise data from the progression schedules		0%			
To determine which schools have barriers to performance Develop, evaluate and monitor intervention programmes and teams Internal moderation					
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	100%	100%	Completed	0	0%
Monitor, support and train Grade 1 to 3 educator on NCS implementation and facilitation to improve learners performance	support 1000 educators	support 1560 educators	Completed	0	0%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Reskill and upgrade teachers who are teaching MST	150	150	108	42	28%
Monitor, support and train Grade 1 to 3 educator on NCS implementation and facilitation	supported 1000 educators supported and trained in improving facilitation of NCS	supported 1560 educators supported and trained in improving facilitation of NCS	Completed	0	0%
Feeding of learners in grade 1-7			128452 primary school learners (reported earlier)	+1452 primary school learners	0%
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills					
1.1. Provision of support to educators to implement strategies to increase numeracy, Literacy and Life Skills level 1.2. Specific programmes and plans to improve learners achievement		100%	Completed	0	0%
Life Skills Training for Educators in HIGH RISK AREAS	HIGH RISK AREAS: Have 200 educators trained in LS implementation in High risk areas.	LIFE SKILLS - HIGH RISK AREAS: 100% Have 1 200 educators trained in Life Skills implementation in High risk areas	869 Educators trained in Life Skills	331	27.5%
INSET	10%	25% 10 INSET Workshops on completion of EMIS	10 completed	0	0%
Trainings of educators and centre managers in OBE and Assessment	80	100 % new 60 new educators trained	Completed	0	0%
Conduct of assessment : ABET Levels 1 - 4; FET; Summative, Formative	153	Conduct Assessment at 160 centers	Completed	0	0%
ABET, FET, Summative, Portfolio Moderation		3500 portfolios to be moderated	2791 portfolios moderate	709	25.4%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Monitoring and evaluation of Centres and Institutions	16	20 sites to be monitored and evaluated	16 sites monitored and evaluated	4	20%
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills**					
<p>To upgrade Senior Phase teachers in the teaching of Maths/Science; Maths/Tech and Tech/Science</p> <p>To reskill and upgrade Intermediate Phase educators in the teaching of Technology</p> <p>Upgrade the teacher qualifications through the NPDE programme</p>	<p>0 educators</p> <p>0 educators</p> <p>150 educators</p>	<p>40 Math/Sc 40 Math/Tech 40 Tech/Sc</p> <p>100 educators</p> <p>250 educators</p>	<p>40 Senior Phase educators are trained in Maths and Science, 40 educators in Maths and Technology 40 educators in Science and Technology 100 intermediate educators trained 180 educators recruited and placed in the programme</p>	<p>40 Senior Phase educators in Maths and Science, 40 educators in Maths and Technology 40 educators in Science and Technology 100 intermediate educators trained 180 educators recruited and placed in the programme</p>	0%
Life Skills Training for Educators in NODAL AREAS	NODAL AREAS: Extend proram to educators in Nodal Areas.	LIFE SKILLS - NODAL AREAS: 100%			

Sub-programme 2.2: Public secondary phase

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

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 ► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate					
Raising Awareness as well as increasing and enhancing human resource capacity to teach Maths and Science.	Grades 1-12 learners participate in Maths competitions, exhibitions, expos and teacher participation in annual AMESA Congress and Dinaledi clinic	Grades 1-12 learners participate in Maths competitions, exhibitions, expos and teacher participation in annual AMESA Congress and Dinaledi clinic	Completed	0	0%
	Mathematical Literacy training for 175 Grade 10 teachers and 25 teachers from Dinaledi schools	Mathematical Literacy training for 100 Grade 11 and 100 Grade 12 teachers and guidance and support to additional Dinaledi and surrounding school teachers	Completed	0	0%
		The training of 200 Foundation Phase and 200 Intermediate Phase teachers in the use of Supedi manipulatives	Completed	0	0%
Provision of funding for 10 Dinaledi schools		Funding of R 200 000.00 per Dinaledi school.	Completed	0	0%
Promote participation of girl learners in Mathematics and Science through offering 6 learners bursaries	0	5			
Encourage girl learners in Senior Phase to follow the Maths and Science stream 1.2. Implement intervention programmes as part of the SDS and learner achievement programme		100%			

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Enhance the effectiveness of schools by focussing on parental involvement	100%	100%			
Resourcing of schools		100%			
Teacher development and LSM retrieval policy		100%			
To evaluate the extent of transformation goals of equity, access and redress inn schools Evaluate schools policies affecting transformation	100%	100%			
► PM218: Repetition rate in Grades 8 to 12					
The provision of curriculum guidance and support to officials and teachers to implement the NCS in the GET Band.	1020 Grade 7 teachers trained to implement NCS	1 380 Grade 8 teachers and 1 165 Grade 9 teachers trained to implement the NCS	completed	0	0%
To reduce repetition rate in Grades 8 to 12 (focusing on grade 10- 12)	1 080 Grade 10 teachers trained on NCS in FET	800 Grade 11 and 840 Grade 12 teachers trained in NCS in FET	completed	0	0%
To strengthen the curriculum process with regard to the Interim syllabus in grades 10-12 in order to raise learner achievement.	Grade 10-12 teachers guided and supported in Interim Syllabus	Grade 10-12 teachers guided and supported in Interim Syllabus	completed	0	0%
Close monitoring of progression of learners in senior Phase and FET Phase. Teacher development programmes to ensure effective teaching and learning. Ensure effective and close monitoring and implementation of IQMS	0%	0%			
► PM219: Pass ratio in Grade 12 examinations					
To maintain and improve the efficiency in the processing, production, quality assurance and distribution of question papers and examination data.	To manage the setting of the 108 Common and 203 grade 12 question papers.	To manage the setting of the 26 Common and 208 grade 12 question papers.	completed	0	0%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
	Printing, packing, delivery and collection of 250 Grade 12 and Common question papers and examination documentation.	Printing, packing, delivery and collection of 250 Grade 12 and Common question papers and examination documentation.	completed	0	0%
To train provincial and district staff, invigilators, examiners and moderators to improve on the efficiency of the delivery of provincial examinations	To train 106 moderators and 216 examiners	To train 43 moderators and 125 examiners	completed	0	0%
	146 exam officials and chief invigilators were trained to deal with examination processes.	146 exam officials and chief invigilators trained to deal with examination administration processes.	completed	0	0%
	32 Officials to attend National Quality Promotion of Assessment meetings.	32 Officials to attend National Quality Promotion of Assessment meetings.	completed	0	0%
To quality assure the marking and moderation process, pertaining to the Senior Certificate assessment.	145 Moderators appointed to moderate Orals, Practicals and CASS of 107 schools	156 Moderators appointed to moderate Orals, Practicals and CASS of 109 schools	completed	0	0%
	To arrange the pre-marking and marking by the appointment of 700 markers and 120 exam assistants	To arrange the pre-marking and marking by the appointment of 802 markers and 130 exam assistants.	completed	0	0%
To effectively manage the certification and resulting process and to give recognition to excellence in education.	Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.	completed	0	0%
	Interaction with UMALUSI and SAUVCA regarding Senior Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	completed	0	0%
Support, Monitoring and Evaluation of Education strategies at PALC's for FET: INSET	8	8	completed	0	0%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM220: Pass ratio in Grade 12 for mathematics and science*					
Facilitate the provisioning of necessary Human Resource for Dinaledi Schools. 30 Educators & 10 Coordinators Appointed.	40%	40%			
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes					
extension of school nutrition to secondary school by feeding learners for at least 105 days in 110 schools	80%	80% 59 965 secondary school learners	59 862 learners fed for 105 days of the school calendar	103 secondary school learners over 105 days	0.17%
1.1. Implementation of learner achievement programme	100%	100%	Completed	0	0%
To attain the highest possible educational outcomes amongst learners in public secondary schools.	Annual Grade 9 moderation process completed	Annual Grade 9 moderation process completed	Completed	0	0%
		45 officials and 1 180 Intermediate Phase teachers trained on NPA document	Completed	0	0%
To maintain and improve the efficiency in the processing, production, quality assurance and distribution of question papers and examination data.	148 exam officials and chief invigilators were trained to deal with examination processes.	148 exam officials and chief invigilators trained to deal with examination administration processes.	Completed	0	0%
	Printing, packing, delivery and collection of 17 Grade 9 question papers and examination documentation.	Printing, packing, delivery and collection of 17 Grade 9 question papers and examination documentation.	Completed	0	0%

CURRICULUM UNIT

SERVICE DELIVERY OBJECTIVES AND INDICATORS

PURPOSE

The focus of the Curriculum Unit is to ensure that policies as defined by the National Department of Education (DoE) is implemented and enforced in all Public Schools. In ensuring this, the Curriculum Unit at Head Office must provincialise national policies and ensure implementation at District and school levels.

Another focus is to ensure and maintain quality teaching and learning in the classroom.

KEY ACHIEVEMENTS

THESE CORE CURRICULUM ISSUES INCLUDE:

Implementation of the National Curriculum Statements (NCS)

- In order for schools to implement the NCS, training workshops were conducted in all subjects/learning areas for implementing grades (Grades 8, 9 & 11).
- Teacher training was completed for all grades including Grade 12. At present training sessions focus mainly on the mastering of new subject content.

Dissemination of all relevant policy documents

- All relevant policy documents were scrutinised and provincialised.
- Documents were then disseminated to all stakeholders.
- These documents include amongst others National Curriculum Statements, Subject Assessment Guidelines, CASS Guidelines and Pace Setters, Work Schedules and Lesson Plans.

Teacher Development

- Teachers received training to successfully implement the NCS.
- Additional support was also provided to educators in mastering subject matter across the curriculum.

Implementation, monitoring and evaluation of CASS

- Implementation, monitoring and evaluation of CASS took place at all levels.
- Moderation of CASS at school and district level continues to remain a major challenge for the unit.

Response to Systemic Evaluation

- In response to the Systemic Evaluation reports special focus has been placed on improving Reading and Mathematical Literacy skills through the SUPEDI and I can Read programmes.

Programme for Learner Attainment

This is the flagship programme of the Curriculum Unit. The following initiatives were put in place to improve the overall results of learners across all grades.

- Teacher Empowerment workshops aimed to assist educators to impart their subject knowledge as effectively as possible.
- Town Cluster working sessions is another initiative to furthermore empower educators in mastering their subject matter.

- Additional tuition was and is still being provided to supplement the classroom instruction of learners who failed grade 11 as well as to improve the performance of the current grade 12 learners.

Maths Science and Technology

- Teacher Development and Incentive Scheme was put into operation during the fourth term of the 2006/2007 financial year.
- Siyandisa Young Falcons as arranged by the Air force in Bloemfontein. Learners were taken to a camp at Bloemspruit Air Base where they were taught basic skills in Aviation.
- Department of Water Affairs Youth in Water Project. A training programme was launched in November 2006 and two Trainers were trained at Gallagher Estate in January 2007.
- Science Week Excursion to Sutherland. 130 learners were taken through to Sutherland during May 2006.

TEACHER DEVELOPMENT

PURPOSE:

The programme is aimed to provide developmental programmes for educators from Grade one to twelve in accordance with policy objectives

MEASURABLE OBJECTIVES:

- To ensure that schools and offices become high quality service delivery centres and ensure excellence in learning and teaching
- To ensure a motivated teachers corps and to acknowledge and reward excellent and committed educators
- To ensure constant upgrading of un- and under –qualified educators and to re-skill educators in scarce skills

Performance Measure

National Professional Diploma in Education

300 educators to be recruited and placed in the National Professional Diploma in Education (NPDE) programme. The target was to recruit 300 educators but this has not taken place due to teachers not registering in spite of letters been sent to relevant schools and educators. The unit is negotiating with the service provider to have ABET practitioners and Grade R practitioners join the programme. The accreditation of the Certificate in Education (CE) course is also hampering the process, as these educators should have qualified to join the NPDE course

Mathematics and Science

To upgrade and re-skill 116 teachers who are currently teaching Mathematics and Science. Currently, there are 116 educators in the programme. The numbers of educators have remained consistent and the course is on track. The reason for the consistency is because the Teacher Development unit is constantly following up when learners do not attend classes.

Mathematics, Science and Technology

To upgrade and re-skill 120 teachers who are teaching Mathematics, Science and Technology. Only 108 teachers are still in the programme. This is as a result of the natural attrition that has taken place. Some educators were transferred, others were promoted, one person resigned, another took ill and one teacher was even suspended.

National Teaching Awards

While every effort was made to reach as many educators as possible the necessary participation by schools and educators was dismal. Teachers and principals are no longer enthusiastic about the process as no incentives are given to the individual teachers.

Integrated Quality Management System

The process is unfolding very well in all four Districts in the province. It must be noted that due to the new demarcation of provincial boundaries, Northern Cape grew bigger when the Kgalagadi district, in the former North West was incorporated in the Northern Cape. This move presented a challenge and the district was behind with one Summative Evaluation Cycle. No written reports of non-compliance by schools. Individual defaulters are being referred to the Labour Unit to institute disciplinary procedures to the affected individuals.

Certificate in Education

A problem exists with the accreditation of the course by E-degree. Educators have completed the course but are awaiting the results.

Teaching of Technology

Course complete

Teaching English as a Second Language

Course completed

Maths and Science Teaching; Science and Technology Teaching; Maths and Technology Teaching

Course completed.

DIRECTORATE QUALITY ASSURANCE

PURPOSE:

To develop and maintain successful implementation of Educational monitoring and evaluation mechanism for tracking the performance of the school system

KEY MEASURABLE OBJECTIVES:

WHOLE-SCHOOL EVALUATION:

To conduct Whole-School Evaluation at 12 schools throughout the Province to improve the performance of the school system

SYSTEMIC EVALUATION:

To conduct Systemic Evaluation of Grade 3, 6, and 9 to get an indication whether the system needs realignment and to put an improvement intervention plan in place

QUALITY OF SERVICE DELIVERY

To monitor the implementation of the eight Batho Pele principles and to draw up a service delivery improvement plan.

ACHIEVEMENTS:**WHOLE-SCHOOL EVALUATION:**

The conducting of Pre-, On-site and Post evaluations in 12 schools in the Province. The provision of the 12 schools with WSE reports outlining areas for development and recommendations. The monitoring of the implementation of School Improvement Plans at the 12 schools. An audit of schools in Kgalagadi was completed. Follow-up visits at 13 schools were completed. On-site support was provided at William Pescod High School, Reakantswe High School, Tlhatlogang Primary School and Mogomotsi High School. An investigation report was completed of Tweeriviere primary School. An annual and comparative report of the previous 3 years was completed.

SYSTEMIC EVALUATION:

Coding and scoring of the grade 6 nodal area report was completed. The refinement of the Grade 6 nodal area report was completed. The dissemination of the Systemic Evaluation Grade 6 Report in the 4 districts. The conducting of the Grade 3 national pilot study in 10 schools in the province. Advocacy at 4 pilot schools as part of QUIDS-up program was completed.

QUALITY OF SERVICE DELIVERY

Drew up the Service Delivery Plan for the department and launched the service standards of the department. All office based staff were workshopped in the Batho Pele belief set and service standards. A report on the progress of the implementation of Batho Pele principles was completed.

Programme 3: INDEPENDENT SCHOOLS

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM301: Percentage of funded independent schools visited for monitoring purposes					
Monitor, support and train educators in independent primary schools	support 100 educators	support 120educators	120 educators supported	0	0%
Monitoring of all educational sites in the province to evaluate the implementation of the Life Skills Program	MONITORING: To monitor 15% of schools per district.	MONITORING: 12.5% of schools	Completed	0	0%
	C & S MONITORING: To monitor 15% of schools in C&S	C & S MONITORING: 2% of schools		0	0%

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

Sub-programme 4.1: Schools

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

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
► PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions**					
To provide access to schools through the transformation of special and ordinary schools into resource and full service schools CAYCC	25 learners	increase in 25% learners in schools	Completed	0	0%
Facilitate the Appointment of 7 Psychologists and 8 Therapists.	0%	40%			
External Recruitment exercise					

Programme 4: PUBLIC SPECIAL SCHOOLS

Programme 4: Public Special Schools is divided into 2 sub-programmes, ie. Special Schools and Education Support Services. The Public School Sub-programme consists of the Inclusive Education programme at Provincial Office and the financial allocation and the professional management to the 10 Special Schools. Education Support Services are run from the 5 Districts, viz. Frances Baard, Siyanda, Namaqua, Pixley Ke Sama and Kgalagadi District Offices.

PURPOSE OF THE PROGRAMME:

To transform the education system into an inclusive education system and ensuring access to quality education and support to all learners, especially learners who experience barriers to learning and with disabilities, across all level of education.

SUB-PROGRAMME: INCLUSIVE EDUCATION

Programme Objective : To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs in Education and Training.

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES
To ensure that population of compulsory children of school going age attend school	Correct placement of learners in specialized settings
To realize an optimal distribution of financial physical and human resources across the system	Provision of assistive devices for identified needs on an incremental basis Application of norms for funding of special schools, full service schools, resource centres and learners with disabilities in ordinary schools Purchase of specialised equipment for specialised educators and therapists and special schools Provision of learner transport to special schools and hostel
To provide access in the public ordinary schooling system in accordance with policy	Learners needing support in full service and mainstream schools
To provide adequate human resources in public ordinary schools	Learners needing support in full service and mainstream schools Require class assistants and specialist educators, therapists and psychologists
To provide access in the public ordinary schooling system in accordance with policy	Learners needing support in full service and mainstream schools
To realise an optimal distribution of financial, physical and human resources across the system	To monitor and support the extension of the field testing of the SIAS document. To strengthen the implementation of Advocacy campaigns supported and facilitated at school level in five districts 100% of ESS, and the DBST and Inclusive officials trained by national department on the field testing of the SIAS document Monitored and supported The field test for the implementation guidelines for the establishment of

	DBST as developed by Service Provider. Provincial and district officials provide capacity building programmes across all levels to meet the diverse needs of learners
To provide adequate Learner Teacher Support Materials to public ordinary schools	Provision of assistive devices for identified needs on an incremental basis
To provide adequate human resources in public ordinary schools	Purchase of specialised equipment for educators and therapist

SUB-PROGRAMME: EDUCATION SUPPORT SERVICES

Programme Objective: To provide a multi-disciplinary district based support service to all learners in all schools and across all levels of education through a holistic and eco-systemic approach, in accordance with the South African Schools Act and White Paper 6 on Special Needs in Education and Training. Support to schools and educators is the primary function of the ESS with the learners problems the focus of the support.

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES
Percentage of children of compulsory school going age that attend schools	Correct placement of learners in specialised settings
Percentage of current expenditure going towards non-personnel items	To provide input to the provincial office w.r.t the needs for assistive devices for learners and schools To inform the provincial office of the needs for learner transport to attend a special school
Percentage of schools with more than 40 learners per class	Learners needing support in full service schools
To strengthen the implementation of Inclusive Education White Paper 6 by developing capacity of Provincial and district officials and improving support to schools	Four advocacy campaigns held in four districts. The provision of career guidance information and counselling to all vulnerable children. Training of educators in SIAS done by district officials across all bands monitored and supported for implementation in schools Training of educators and district officials to establish DBST in all districts based on the guidelines developed by National Task Team. The training, monitoring and support of educators done by district officials across all bands to ensure the effective functioning of ILST and DBST in 5 districts. To monitor and support the implementation of best practices used in pilot schools to develop expertise on handling learners with diverse needs in inclusive schools. To monitor and support the application of strategies to address the needs of learners across all bands
To ensure effective delivery of available learning and support programmes for all children of all bands of education	Provincial and district officials provide capacity building programmes across all levels to meet the diverse needs of learners. Strategies to address the needs of learners across all bands of education monitored and supported
KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES
To transform and strengthen the conversion of special schools and designated mainstream	Training NC personnel by National service providers as part of the roll-out of White paper

schools into resource centres and full service schools respectively in the nodal areas utilizing the recommendations and results of audits done in special and designated mainstream schools	6, Advocacy campaign in Namaqua. Facilitation of learners awaiting trial and sentenced learners Facilitation on programmes and skills raining. Schools monitored and supported with their developmental plans to enable them to deal the dual service provision according to White Paper 6
To ensure effective delivery of available learning and support programmes for all children of all bands of education	Provincial and district officials provide capacity building programmes across all levels to meet the diverse needs of learners. Training of educators done by district officials across all bands monitored and supported
Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	To provide access to schools through the transformation of special and ordinary schools into resource and full service schools and CAYCC

ACHIEVEMENTS AND CHALLENGES

There are now 10 Special Schools in the Northern Cape. There is 1 Special School in the Kgalagadi District, 1 School in Siyanda and the other 8 Schools are in the Frances Baard District in the Sol Plaatje Municipality.

One Special School provides skills development programmes where the learners are able to exit the system and become small business entrepreneurs. However there is only one school which provides education from Grade R-12, consistently. The Retlamaleng school for the Blind and Deaf is presently providing education up to Grade 10. The school is able to do print most of its Braille material as it has been provided with Braille computer laboratory and have an educator competent in producing the Braille materials.

Learners from Special Schools are still experiencing difficulties in accessing employment and in the current economic climate; this has a negative impact on the employment rate of people with disabilities.

The lack of appropriate facilities and the fact that 90% of the special schools are concentrated in the Sol Plaatje Municipality makes the need for the emergence of the Full Service Schools a priority in this province. Presently there are 3 identified Full Service Schools, in De Aar, Deben and Galeshewe, but the need for an extension of the programme is essential to meet the real needs in the province.

Huge distances in this province affects the placement of learners in the nearest special school difficult as learners are expected to travel enormous distances to attend and be placed in a special school. There is a small budget available to assist the neediest learners with transport costs.

The Inclusive Education unit provides support systems to learners in special schools as well as in the mainstream schools. There are some examples of best practices in mainstream schools where learners are includes in the mainstream classes. Such an example is the Lime Acres Primary School. The learner who has severe visual impairments attends the mainstream school because his guardians preferred him to attend the mainstream school. The educators and parents provide a sound support structure for the learners to learn Braille. The teachers are also learning Braille and produce worksheets so that he is able to learns and keep up with the rest of the class. A Braille machine has been provided for both the educator and the learner.

Assistive devices are provide to learners in all schools and at all levels to ensure that they are able to access the curriculum and receive learning and teaching to ensure that they can achieve their true potential.

The SCOPE Pilot Project which was implemented in the schools in 2002-2004 in 11 schools in the province provided placement options for learners in the mainstream schools as the educators are more skilled to assist the learners who experience moderate barriers to learning and development and disabilities.

The development of a Screening, Identification, Assessment and Support programme has been developed. Four District Education Support Service personnel have been trained as well the designated Full Service and Special School Personnel. This programme has to be extended to the other Districts, identified Full Service Schools and the Special Schools on an incremental basis.

The establishment of the District Based Teams are essential to provide support at all levels to schools. The lack of human resources in the District Based Support Teams in the districts to support learners especially in rural schools impacts negatively on support to educators and learners. There is a concerted effort being made to fill the advertised posts in the Districts to enhance the capacity and support to schools, educators and learners.

The development of effective, functioning Institution Levels Support Teams at all schools will alleviate of the pressure on the district and provincial teams.

The Justice Department and Department Social Development are resorting to alternate sentencing options where possible. Many of the children have to return to the secure care schools as they do not have a facility in the province. Learners sentenced to a Reform School or a School of Industry have to be sent to either the Western Cape or Mpumalanga to a Centre. The other Provinces do not want to accept the learners as there Centre are almost full and is a drain on their resources. They are demanding that we pay for the learners to be placed in their centres.

Programme 5: FURTHER EDUCATION AND TRAINING

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

Sub-programme 5.1: Public Institutions

Programme objective: To provide specific public FET colleges with resources

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM501: Number of FET students relative to youth in the province					
Provision of life skills, Career guidance and counselling to all learners		180(1000) Learners	175 learners and 7 lecturers	5	2.7%
Research financial and support models, Financial support to students implemented		Policy emanating from the research refined	84 Urban College students awarded bursaries by the college	0	0%
Recapitalisation of the FET Colleges to increase the student numbers at FET Colleges	Increase the student numbers at the 2 colleges by 600	Increase the student numbers at the 2 colleges by 700	Completed	0	0%
Life Skills Training for FET lecturers		LS - FET: 35% FET students	Completed	0	0%
PM502: Percentage of female students who are in technical fields					
Arrange workshops for programme development (Curriculum)		30 Lecturers	26 lecturers trained	4	13.3%
Facilitate development of a participative provincial marketing strategy to encourage female students to enrol in technical fields		Enrolled 10 female students in technical fields	Completed	0	0%

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
Facilitate discussions with colleges based on research of socio-economic needs for programme selection on research		Facilitate meetings to introduce responsive programmes	10 new (NCV) programmes selected Rural selected 9 and Urban selected 8	0	0%
Monitor the examination and the pass rate of students		100%	All campuses visited during exams and supplementary exams. Reports collated and send to National	0	0%
PM503: FET college throughput rate					
Arrange workshop for IQMS training		30 lecturers trained in IQMS	30 College lecturers trained in IQMS	0	0%
PM504: Percentage of learners placed in learnerships through FET colleges					
Implement new learnerships and skills programmes in line with the EPWP and PGDS		10 New learnerships implemented	13 learnerships implemented	+3	+30%

OVERVIEW

The FET Unit focus is on the importance of stakeholder participation in the FET sector and community education development leading up to active implementation of policy and legislative frameworks as captured in the FET Act 98 of 1998. The FET sector promote industry based programmes in the form of learnerships and skills programmes that will address the socio-economic needs of the Province as expressed in the Provincial Growth and Development Strategy. Furthermore the college curriculum is being redesigned and developed. The introduction of a Section 9 College Council and new curriculum requires considerable redesign of the organization, management and governance of FET institutions. The unit in collaboration with the National Department is embarking on the recapitalisation process, in an attempt to ensure the following:

- To make the FET sector accessible to the poorest of the poor.
- To address the skills needs in accordance with the FET Act.
- To develop programmes that speaks to the needs of the Northern Cape Province

SITUATIONAL ANALYSIS (APRIL 2006- MARCH 2007)

Key Measurable objectives and achievements:

MO 1: Access: To expand the FET sector in terms of the economic and social needs of the province

- 1.1 175 learners and 7 lecturers trained in life skills, career guidance and counselling
- 1.2 Criteria for awarding of bursaries developed by colleges
- 1.3 84 Urban College students awarded bursaries
- 1.4 The number of students enrolled in both Colleges throughout the year is= FTE's 4 695 and Head count= 11 233

MO 2: Equity: To promote the participation of historically marginalized groups in public FET institutions

- 2.1 6 Lecturers trained in facilitation of programmes.
- 2.2 More than 10 female students enrolled in technical fields
- 2.3 Several meetings held with Colleges to discuss programme selection.
- 2.4 Advocacy for level 2 programmes held in all districts
- 2.5 10 New NC (V) programmes selected and to be introduced in the colleges
Rural 9 programmes and Urban 8 programmes, January 2007

MO 3: Output throughput rate: To improve the success rate in the FET college

- 3.1 All six (6) sites visited during examination and supplementary examinations. Reports discussed with colleges and submitted to National DoE
- 3.2 Train 30 lecturers in IQMS. Training cascaded to all staff members of the two Colleges
- 3.3 Advertisement for Section 9 College Council placed in the local papers in all 5 Districts

3.4 Facilitate distribution of quantitative data forms to colleges. Information gathered and sent to EMIS unit. National DoE to develop a FETMIS system

MO 4: Quality: To promote relevant and responsive quality FET learning opportunities

4.1 13 Learnerships introduced

4.2 Colleges trained unemployed Youth in handyman ship Urban College =21 and Rural College =45

Specific challenges and responses

<u>Challenge 1: College Council</u> Appointment and training of Section 9 College Council.
<u>Response to Challenge 1</u> The Department to speed up the process of appointing the Council that will be able to Govern the institutions and to address the recapitalisation project
<u>Challenge 2: FETMIS</u> FETMIS not developed, as information to develop the system needs to be verified before it is used
<u>Response to Challenge 2</u> Information to be verified by colleges before it is sent to the Provincial Office. Capacity building on development of the system at Provincial level

Programme 6: ADULT BASIC EDUCATION AND TRAINING

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

Sub-programme 6.1: Public Centres

Programme objective: To provide specific public ABET sites with resources

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM601: Number of ABET learners relative to adults in the province					
ABET level 1-4 learners recruited ALW/ILD celebrations held Stakeholder body formation & participation		6 200	8 800	+2600	+41.9%
Establishment of new governing bodies		153	10 new		
Training of governing bodies		459	0	459	100%
Monitoring and support for governing bodies: Site visits		20	24	+4	+20%

Programme 7: EARLY CHILDHOOD DEVELOPMENT

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

Description of Objective and Performance measure	Actual Outputs 2005/06	Target Outputs 2006/07	Actual Outputs 2006/07	Deviation from Target	
				Units	%
PM701: Percentage of learners in publicly funded Grade R					
Open new Grade R Classes at poor public schools and fund learners LTSM	13	10	10	0	0%
Subsidise Grade R practitioners per month.	412 practitioners subsidised	440 practitioners subsidised	428	12	2.7%
Arrange children's events with other Departments in the PPA and ORC.	One Children's event in each district arranged	Two Children's event in each district arranged (8 events)	6 events	2	25%
Collect data at the schools and ECD sites on Grade R statistics	Collect data at 318 sites	Collect data at 320 sites	Collect ed data at 69 sites	251	78.4%

1.Introduction

This report reflects the performance of the ECD Unit for the period from 1 April 2006 to 30 March 2007. The Early Childhood Development Unit renders services to all institutions with Grade R up to Grade 3 in the province. Therefore stretches over two programmes, that is, programme 7 and 2 (schools). Since its inception in 1996 it had to use the Programme 7 allocation to render services in Grades 1 to 3. This rather shortened its arm in reaching all the educators and practitioners needing support.

2.MEASURABLE OBJECTIVE

- The objective of ECD is to provide publicly funded Grade R to 3 services in accordance with policy.
- To ensure that progression of learners from Grade 1 to 3 in public schools is optimal.

3.PROGRAMME PERFORMANCE

3.1 Monitor and give support to all Grades R to 3 educators

During the year 2006/7 the ECD Unit concentrated on supporting the educators in the implementation of NCS at ECD sites and Primary Schools in Grades R to 3. All educators and practitioners were trained on NCS Assessment guidelines. The ECD Unit also had programmes that addressed Numeracy and Literacy Programmes in the Foundation Phase.

I can Read was piloted at 20 schools in the province since 2005. The document has been translated into the 4 provincial languages. These documents will be sent to the districts and Workshops will be arranged for the educators.

Supedi is a Numeracy and literacy programme that was piloted at 27 schools in Frances Baard since 2006 and 11 schools in Kgalagadi have been introduced to this programme at the beginning of 2007. As the funds become available, the programmes will be cascaded to all schools in the province.

3.2 To empower Officials and HOD's on facilitating NCS

Six hundred and thirty (630) HOD's at schools and ECD officials were trained on the NCS assessment guidelines and facilitation of NCS learning programmes.

3.3 To progressively implement pro-poor funding and servicing of schools and community sites

The ECD Unit expanded access to Grade R by opening 21 new Grade R classes in the province and subsidised 428 practitioners at R1350 per month. The number of public schools with Grade R classes increased by 21 to 191 as some of the Grade R classes in community sites moved to Public schools while community- based sites decreased to 129.

3.4 To collaborate with other social cluster departments and sectors

Two children's days were celebrated in each of the 4 districts in collaboration with other Departments. The ECD Unit also served in the Social Cluster in the EPWP and it put out a tender to train 80 ECD practitioners to NQF Level 4 and 800 parents on parenting skills under this programme. The baseline assessment process in order to complete the RPL process of the practitioners has been completed.

Parenting skills information sessions were held in Jan Kempdorp, Hartswater and Colesberg. A total number of 182 parents and young adults were reached.

3.5 To make schools and sites effective service delivery centres

The intention was to supply 5 most needy sites with Learning and teacher support material. The process of tendering delayed the delivery of the LTSM to the sites.

Programme 8: AUXILLIARY SERVICES

LIFE SKILLS AND HIV AND AIDS EDUCATION

Sub Programme	Outputs (Measurable Objective)	Output (Performance Measure)	Actual performance against target	
			Target	Actual
Life Skills and HIV and Aids Education	1. To focus directly on children and educators by creating an enabling environment and to ensure the implementation of the LS program in accordance with the UNFPA guidelines, Gender, Moral Regeneration and Peer Education Programs.	1.1 All schools have educators trained to implement LS Program	Have 1 200 educators trained in Life Skills implementation in High risk areas	869 Educators trained in Life Skills
		1.2 Training of SGB members on roles and responsibilities	No target	102 SGB members trained
		1.3 Cluster meetings in all the districts	To reach 480 educators in all schools which have identified challenges	The meetings did not materialise
		1.4 Life Skills Training in FET Institutions	The training of 20 lecturers in Life Skills Education	The trainings did not take place
		1.5 Life Skills training for ABET Practitioners	The training of 60 Practitioners	86 Practitioners were trained 40 Peer Educators were trained
		1.6 All FET Institutions and ABET Centres to have trained Peer Educators	The Training of 25 PE (FET) and 25 PE (ABET) = 50	
		1.7 Learners in secondary and combined schools to have Peer Educators' trained and to establish Peer Support groups	The training of 320 learners in schools	466 Learners were trained as Peer Educators across the province
		1.8 Five (5) one day information sessions for Grades 8 – 11 learners in Frances Baard District (The Silver Ring Thing)	No target	6 000 Learners were reached through this programme
		1.9 Intervention programmes at the different educational sites	No target	895 Learners were reached

Life Skills and HIV and Aids Education		1.10 Monitor School-based activities	Schools to arrange own awareness programs	Awareness programmes took place in different schools during specific months e.g. Pregnancy awareness week, school AIDS week, etc.
		1.11 All Focus Days are observed	To observe all focus days	30 630 people were reached through advocacy and other awareness programs
		1.12 LTSM ordered and distributed to all schools	All schools to receive LTSM	LTSM purchased but arrived late
		1.13 All schools are monitored and problem areas addressed	To monitor 64 schools in the province	164 sites were monitored
	2. To provide Care & Support to educators and learners and to train educators in care & support for learners infected and affected by HIV & AIDS (including Lay Counselling and First Aid)	2.1 All schools have Care & Support structures and trained educators to assist.	To train 75 educators in Care & Support (3 ws x 25 = 75)	161 educators trained in Care and Support
		2.2 All schools have trained counsellors	Train educators in Lay Counselling (4 x 30 = 120)	139 educators trained in Lay Counselling
		2.3 All schools have educators trained in First Aid	Train educators in First Aid (3 ws x 30 = 90)	75 educators (First Aid)
		2.4 To establish linkages with other Governmental department and private sector	IDC Structure broadened Referral structures streamlined	Circles of Care Posters given to schools to ensure referrals are done properly

1. NAME OF PROJECT

The name of the project is "Life Skills and HIV and AIDS Education".

The Project is situated within the Curriculum Unit.

INTRODUCTION AND BACKGROUND

The HIV & AIDS pandemic is a national as well as a provincial imperative. The statistics in the Northern Cape indicate that 17.3% of the population is infected. The prevalence rate of the pandemic is the worst in the age group 15 – 25 years. This age group is mostly found in learning institutions. If we want to effectively combat the disease and effect a slowing down of the infection rate, we have to start programs aimed at addressing the youth in schools.

One of the key objectives of the Tirisano Policy document is in fact HIV & AIDS. A clear mandate therefore is that within the ambit of these guidelines, the fight against HIV & AIDS should be addressed. The project has definite timelines against which results are to be measured. The program has to be fully integrated in curriculum and across all learning areas.

The first objective was to identify Master Trainers who will drive the program of training of educators within the province. The personnel identified were educators who have played a leading role in Life Orientation, staff from education support services, LAM's in ECD and Life Orientation as well as officials from DoH and Social Services involved with HIV & AIDS programmes. This component of officials was trained as Master Trainers.

The first phase of training was to train 20% of educators: this has been completed.

The second phase was to train a further 40% of educators to reach 100%. This included educators from both primary and secondary schools as well as representatives from communities and community organisations.

The third phase of the project is to set up Care and Support structures (Health Advisory Committees) to assist learners and educators adversely affected by HIV and AIDS. This includes the training of educators in Care & Support and the setting up of Health Advisory Committees in learning sites and furthermore to train educators in First Aid and as Lay Counsellors i.e. ECD sites/centres, schools, FET Colleges and ABET centres. The fourth phase (which runs concurrently with the other phases) is that of training Peer Educators in schools, FET Institutions and ABET Centres.

The next phases are to Monitor and Evaluate the implementation of the Life Skills Program and to build Care & Support Systems within the Education sector. (These phases will run concurrently after the first phase to ensure we execute our mandates as per business plan.

PROJECT OBJECTIVES

At the conclusion of the Conditional Grant, we would have liked to achieve the following Key Objectives:

- To provide educator training at District level for:
A minimum of two educators per grade in all grades (GET & FET Bands) and Refresher training to ensure that there are always two trained educators in all educational sites
- To ensure that educators in 100% of all educational sites in the Northern Cape can facilitate Life Skills, HIV & AIDS Education within the curriculum.
- To extend training to all educators in the Presidential Nodes and the cascading model of training to all areas in the province especially the rural areas.
- To establish a provincial training team to address specific, identified priority training needs (The training team will comprise of officials within the Curriculum, Inclusive Education, Gender, School Nutrition Program, EMGD and Sports Arts and Culture).
- To provide for activities to sustain the program and that will ensure the ongoing support for all trained educators. The envisaged program will be at least one motivational workshop for

educators in each district, talks and programs at the teachers' centres, district events and the addressing of principals meetings.

- To continually develop an HIV & AIDS curriculum appropriate to the needs of the Northern Cape (both provincially and local), and to facilitate the integration of this curriculum into all areas of learning.
- To provide age-appropriate resource materials in support of the curriculum and in support of extra-curricular activities and interests outside the formal classroom.
- To facilitate peer-group support programs in Secondary Schools (and where appropriate, primary / combined schools) so that learners will be able to become independent and should also be able to assist their peers where necessary. Initially only (1) peer educator and/or (2) peer helpers were trained but based on the needs of the different schools a maximum of 15 learners are trained per school; to provide for appropriate support structures; and to facilitate peer-group support programs for NCED personnel that will enable them to become peer educators and / or peer counsellors / helpers amongst their peers.
- To monitor program implementation on a continuous basis, and to evaluate the program for effectiveness and impact (internal and external evaluation).
- To train educators/lecturers/ABET practitioners as Lay Counsellors to provide onsite assistance to learners, students and their colleagues at the different learning sites. Also to assist with the establishment of Health Advisory Committees in educational sites.
- To establish Care & Support Structures to effect the service of Lay Counsellors and Health Advisory Committees in schools and create referral structures without side agencies; and/or already trained in HIV & AIDS Life Skills; and conducive to program implementation.
- To facilitate research with National and Provincial agencies to update information regarding the impact of the program, prevalence rates and to what extent above efforts has been effective in mitigating the spread of HIV & AIDS.
- Furthermore, to use existing research data to take program implementation to the next level.
- To establish an enabling environment that will be receptive to HIV & AIDS Life Skills Education; supportive of all educators/lecturers/ABET practitioners/ECD practitioners still to be trained and /or already trained in HIV & AIDS Life Skills; and conducive to program implementation.
- To create an enabling environment for infected and affected learners.
- To ensure that support material is available for educators/lecturers/practitioners and learners/students.
- To ensure communication between schools and the community with regard to the program and its implementation.
- Orientation and advocacy workshops for principals, educators, parents, SGB's, Community leaders (including traditional leaders) and for community-based organisations (CBO's) (including centres of religion, advice offices, community health forums, local government initiatives, etc.)

EXTERNAL EXAMINATIONS

SERVICE DELIVERY OBJECTIVES AND INDICATORS

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To build a society that is literate.</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM006: Adult literacy rate.</p> <p>PPM: ABET Level 4 examinations effectively administered and monitored.</p>	109 exam officials and chief invigilators trained to deal with examination administration processes.	108 examination officials and ABET Chief Invigilators trained to administer the ABET Level 4 Examinations.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To build a society that is literate.</p> <p>PMO: To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.</p>	<p>PM006: Adult literacy rate.</p> <p>PPM: Question papers, mark sheets, entry forms, admission letters and statement of symbols for ABET Level 4 printed, packed, delivered and collected.</p>	Printing, packing, delivery and collection of 15 ABET Level 4 question papers and examination documentation.	Printed, packed, delivered and collected 16 ABET Level 4 question papers and examination documentation.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To bring about effective management at all levels of the education system.</p> <p>MO: To realise an optimal distribution of financial, physical and human resources across the system.</p> <p>PMO: To implement examination regulation and policies with the aim of reviewing and strengthening Assessment processes, as well as to promote BEE / SMME through the acquisition of goods and services, so as to ultimately improve on effective and efficient service delivery.</p>	<p>PM104: Percentage of current expenditure going towards non-personnel items.</p> <p>PPM: Assessment processes effectively administered.</p>	Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.	Attended 10 IPEC, Heads of Examinations and Irregularities meetings as well as 6 ITC meetings scheduled by the National Department of Education. Arranged 2 Exam Board meetings.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To bring about effective management at all levels of the education system.</p> <p>MO: To realise an optimal distribution of financial, physical and human resources across the system.</p> <p>PMO: To implement examination regulation and policies with the aim of reviewing and strengthening Assessment processes, as well as to promote BEE / SMME through the acquisition of goods and services, so as to ultimately improve on effective and efficient service delivery.</p>	<p>PM104: The percentage of current expenditure going towards non-personnel items.</p> <p>PPM: Efficient management and procurement of office supplies and stationery.</p>	Procure cleaning materials, stationery and furniture.	Procured sufficient supplies of cleaning materials, stationery and furniture.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To bring about effective management at all levels of the education system.</p> <p>MO: To realise an optimal distribution of financial, physical and human resources across the system.</p> <p>PMO: To implement examination regulation and policies with the aim of reviewing and strengthening Assessment processes, as well as to promote BEE / SMME through the acquisition of goods and services, so as to ultimately improve on effective and efficient service delivery.</p>	<p>PM104: The percentage of current expenditure going towards non-personnel items.</p> <p>PPM: Efficient communication systems established with examination centres and stakeholders.</p>	Pay monthly tele-communication, postal and advertisement charges.	Monthly tele-communication, postal and advertisement charges paid.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To bring about effective management at all levels of the education system.</p> <p>MO: To realise an optimal distribution of financial, physical and human resources across the system.</p> <p>PMO: To enhance existing ICT systems in the capturing and processing of results, as well as to promote BEE / SMME through the upliftment of poor schools via the acquisition of services via the enhancement of communication infrastructure for growth and development.</p>	<p>PM104: The percentage of current expenditure going towards non-personnel items.</p> <p>PPM: Computer mainframe effectively maintained.</p>	Monthly payment of SITA and National consultants for services provided.	Monthly payments made to SITA and National consultants for services provided.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: All external and common question papers set, moderated and approved.</p>	To manage the setting of the 26 Common and 208 grade 12 question papers.	Managed the setting of 20 Grade 11 and 26 Grade 12 Common, as well as 204 Senior Certificate question papers as per the number of subject entries for candidates who enrolled to write.
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Question papers, mark sheets, entry forms, admission letters and statement of symbols for grade 9, 12 printed, packed, delivered and collected.</p>	Printing, packing, delivery and collection of 250 Grade 12 and Common question papers and examination documentation.	Printed, packed, delivered and collected 192 Grade 12 and 46 Common question papers and examination documentation. In addition 31 Grade 10 Pilot Project question papers and 17 Grade 9 CTA's with its educator guides and addenda were printed, packed and delivered to relevant examination centres.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Examiners and moderators trained to ensure common standard of exam papers in the Province.</p>	To train 43 moderators and 125 examiners.	The training workshop for examiners and internal moderators scheduled for April was postponed due to the setting of the Report 550 subjects coming to an end with the implementation of the NCS in 2008. However, 36 internal moderators, 78 examiners and 540 markers were trained to effectively mark the Senior Certificate Examination scripts during November.
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Senior Certificate Examinations effectively administered and monitored.</p>	146 exam officials and chief invigilators trained to deal with examination administration processes.	161 exam officials and chief invigilators trained to deal with Senior Certificate and Grade 9 examination administration processes.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Quality marking and moderation of all Senior Certificate answer scripts ensured.</p>	32 Officials to attend National Quality Promotion of Assessment meetings.	51 Examiners and internal moderators attended the memorandum discussions for the 11 Nationally set Senior Certificate Examination question papers.
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Moderation of Orals, Practicals and CASS completed to appropriate standard.</p>	156 Moderators appointed to moderate Orals, Practicals and CASS of 109 schools.	168 Moderators conducted moderation of Orals, Practicals and CASS at 109 schools.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Quality marking and moderation of all Senior Certificate answer scripts ensured.</p>	To arrange the pre-marking and marking by the appointment of 802 markers and 130 exam assistants.	Arranged the pre-marking and marking by the appointment of 654 markers and 130 exam assistants. Based on the number of scripts, fewer markers were required to complete the marking session.
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To enhance existing ICT systems in the capturing and processing of results, as well as to promote BEE / SMME through the upliftment of poor schools via the acquisition of services via the enhancement of communication infrastructure for growth and development.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Exceptional improvement rewarded at an award ceremony.</p>	Outstanding Senior Certificate achievements recognised.	Senior Certificate achievements awarded at a successful Awards Ceremony held on 28 December 2006.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	<p>MO: To ensure that an adequate proportion of the population attains Grade 12</p> <p>PMO: To enhance existing ICT systems in the capturing and processing of results, as well as to promote BEE / SMME through the upliftment of poor schools via the acquisition of services via the enhancement of communication infrastructure for growth and development.</p>	<p>PM219: Pass ratio in Grade 12 examinations.</p> <p>PPM: Certificates issued to candidates as per request.</p>	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Effectively and timeously interacted with UMALUSI and HESA regarding FET and GET Certificates.

PURPOSE

The External Examinations sub-programme managed the administration of the ABET, GET, Grade 10 Pilot Project, Grade 11 and 12 Common and Senior Certificate Examinations. During preparations for administering the GET and Senior Certificate Examinations, 174 students and unemployed members of the public were hired as examination assistants for the packing of the Grade 9 CTA's, sorting of examination answer scripts, CASS portfolios and for the checking of marks on all Senior Certificate Examination answer scripts. 306 unemployed parents from High Schools and ABET Centres were appointed as invigilators during the 2006/2007 Senior Certificate and 2005 ABET Level 4 Examinations. The 2006 Grade 9 Assessment, Senior Certificate and ABET Level 4 Examinations was offered to 150, 134 and 120 centres respectively.

In addition to the planned mandates the Sub-directorate also administered and monitored the Grade 10 National Pilot Project pertaining to the implementation of the new National Senior Certificate in the FET band. The Sub-directorate also administered the Grade 12 Translation Project, which involved four schools in the Northern Cape Province. Dual medium question papers (English and an African Language) were written to explore the implications and subsequent performance of candidates by translating Grade 12 question papers into the African Languages.

MEASURABLE OBJECTIVES

The four fundamental Measurable Objectives upon which all operational activities in Examinations and Assessment are driven is listed below. These objectives are:

- To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.
- To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.
- To implement examination regulation and policies with the aim of reviewing and strengthening Assessment processes, as well as to promote BEE / SMME through the acquisition of goods and services, so as to ultimately improve on effective and efficient service delivery.
- To enhance existing ICT systems in the capturing and processing of results, as well as to promote BEE / SMME through the upliftment of poor schools via the acquisition of services via the enhancement of communication infrastructure for growth and development.

KEY ACHIEVEMENTS

Within the broad framework of Programme 8, the following are among the key achievements realised during the 2006/2007 financial year:

- All Grade 9, Grade 12 Full-Time and Part-Time learners, as well as ABET Level 4 candidates in the province were captured on the Examination mainframe database and resulted subsequent to the October/November 2006, Grade 9, Senior Certificate and ABET Level 4 Examinations.
- Officials were appointed to set, moderate and mark all Senior Certificate and ABET Level 4 question papers, answer scripts and Continuous Assessment Portfolios.
- Sessions were arranged to facilitate the invigilation and moderation processes related to the Senior Certificate and ABET Level 4 Examinations, Continuous Assessment and Marking processes.
- Senior Certificate and ABET Level 4 Question Papers, along with Grade 9 CTA's and examination-related material were reproduced and distributed to all registered examination centres.
- Workshops were held in order to train Markers, Examiners, Internal Moderators and Chief invigilators with regard to the protocol and procedures of external examinations.
- Invigilators were appointed at all Senior Certificate and ABET Level 4 centres during the respective examination sessions throughout the province.

- Effective Departmental, Provincial and National teams monitored all facets of the Senior Certificate and ABET Level 4 examinations.
- All successful 2006 Senior Certificate and ABET Level 4 candidates were certified subsequent to the conclusion of the respective examinations.
- A Grade 10 National Pilot Project pertaining to the implementation of the new National Senior Certificate in the FET band was conducted in 8 selected schools.
- A National Grade 12 Translation Project, which involved four schools in the Northern Cape Province, was conducted

SCHOOL FOOD SECURITY PROGRAMME

+Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
Provision of food to school going children: Primary and Secondary School	1. Transfer of funds to primary schools	➤ meals served to primary schools learners	1270000 learners	128452 learners for 174 days of the school calendar.
	2. Extension of nutrition to secondary schools	➤ meals served to secondary school learners	59 965 learners	59 862 learners fed for 105 days of the school calendar
	3. Monitoring and support for districts and schools	➤ Monitoring done in schools in all four districts	40% of participating schools	4 meetings held
	4. Inter district meetings	➤ Quarterly meetings		
		➤ Regular intervals of food testing and testing food quantities	Four quarterly meeting s planned	48 schools in Frances Baard and 14 Siyanda districts,4 in Namaqua 0 in Pixley KA Seme
	5. Food Testing		All beneficiary schools	232 schools
	6. Advocacy training / workshops	➤ Advocacy workshops held in all districts –schools were clustered	40% of schools	4 meetings

+Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
			4 meetings	48 schools in FB, 23 in Siyanda, 12 in Namaqua and 0 in Pixley
			20 schools per district quarterly	24 clusters of 6 schools each
			All beneficiary schools	

+Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
Enhancement of school nutrition through the implementation of sustainable food production initiatives in schools	1. Number of food gardens started	188 gardens established	120	188
	2. ABSA competition	Preparatory/Advocacy workshops held in all districts	All schools in 53 Frances Baard, Pixley=26 Namaqua =40 Siyanda= 40	159 entries
	3. Eduplant Competition	From the 39 entrants, 6 schools qualified for the National finals in Gauteng		
	4. Workshops	22 workshops planned	6	39
			24 clusters	24 clusters of 6 schools each
	5. Monitoring and support	224 visits to individual schools		224
	6. ARBOR DAY Celebration	10 schools bussed to event in Karos on 01 September 2006	120	100
			100	
			10 schools	

+Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
Nutrition Education	1. Development of manuals for food handler training 2. Linkage with curriculum 3. 5 pilot schools identified for the health promoting schools programme 4. Phelophepa train	Modules completed for a training manual Minutes of meetings with all stake holders Implementation of pilot project Launch of the pilot of the project Roll out of health promotion in identified schools. Vit. A Supplementation and general screening done.	6 modules to be completed for a training manual 5 schools identified Primary school children Gr. R – Gr.3	All modules completed 5 schools done
EPWP	1. To ensure that all food handlers be paid a stipend of R500 for the food preparation 2. Training Manual developed for food handlers	Signed stipend forms submitted to district with schools monthly reports	1398 food handlers	1060 food handlers employed Manual completed and master training done

Purpose:

- The unit renders service support and delivery in managing the school nutrition programme, sustainable food production and nutrition education implementation in schools. This activity involves the implementation and monitoring of school feeding in Grade R in community ECD sites, Grade R- 7 in Public Primary schools and Grade 8-12 in Public secondary schools.

Measurable objectives:

- To contribute to the improvement of education quality by enhancing primary school pupils' "active learning capacity", as well as their school attendance and punctuality through alleviating temporary hunger.
- To contribute to general health development by alleviating pupils' temporary hunger, offering appropriate micronutrient supplementation programs through health facilities and to ensure that pupils severely infected by parasites benefit optimally from PSNP interventions by offering parasite control programs through health facilities.
- To improve nutrition knowledge, perceptions, attitudes and eating patterns amongst primary school children, their parents and teachers through PSNP education as part of the general education curriculum or through other PSNP education initiatives.
- To enhance broader development initiatives, particularly in the areas of small business development, economic empowerment and combating poverty; creating jobs for unemployed mothers (preparing and serving food) - the number of parents used to assist with the preparation of food is 2000 each parent receive a stipend of R500.00 per month; Start /make use of existing community projects e.g. bakery, food gardens, etc. (Schools to support community initiatives)
- To implement the program in the most cost-effective and efficient way possible.

OBJECTIVES OF PROGRAMME

- To provide fresh, nutrition and healthy food to all pre-primary and primary school children to ensure enhanced wealth, energy and receptiveness with their studies through a simple but rightly managed system that involves SGB's school teachers, local communities especially women, the youth, SMME's and ward councillors.
- The programme (SFSP) is aimed at fostering a mind shift to include a development approach to nutrition and to enhance participation of parents and communities in taking responsibility of all school going children.
- To contribute to the improvement of education quality by enhancing primary school pupils "active learning capacity" as well as their school attendance and punctuality through alleviating temporary hunger.
- To improve nutrition knowledge, perceptions, attitudes and eating patterns amongst primary school children, their parents and teachers.
- Service delivery objectives and indicators
- Recent outputs
- Equipment has been procured for rural and farm schools
- An independent evaluation and financial audit conducted by KPMG on the implementation of school feeding
- Roll out of a provincial school garden competition in all districts
- School feeding for 174 days in 2006-07
- Protective clothing provided to all food handlers

3 REPORT OF THE AUDIT COMMITTEE

DEPARTMENT OF EDUCATION

We are pleased to present our report for the financial year ended 31 March 2007.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The following persons served as members of the Provincial Audit Committee during the period under review, and their attendance record at formal Audit Committee meeting is as follows:

Name of member	Number of meetings attended
Independent members:	
Prof. JE Kleynhans (chair)	3 out of 4
Ms KM Williams	0 out of 2 (resigned)
Mr G Oberholzer	2 out of 2 (resigned)
Mr J van Wyk	2 out of 2
Mr M Faas	1 out of 1
Dr MC Koorts	0 out of 1
Mr W Oberholzer	1 out of 1
Internal members:	
Mr SE Mokoko	0 out of 4
Mr T Moraladi	3 out of 4
Mrs P Mafungo	0 out of 1

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted appropriate terms of reference as its Audit Committee Charter. The Charter is regularly updated with principles of good governance and with the requirements of the PFMA. The Audit Committee is accountable to the Provincial Executive Committee and has an oversight function with regard to:

- Financial management;
- Risk management;
- Compliance with laws, regulations and good ethics; and
- Reporting practices

The Audit Committee was reconstituted due to resignations in March 2007. As a result the Audit Committee was unable to satisfy all its responsibilities for the year in compliance with its terms of reference.

REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

Internal Audit

The Audit Committee has considered reports tabled by the Shared Internal Audit Services of the Province. Due to insufficient human and financial resources, the Internal Audit service provided to the Department of Education during the year under review was ineffective.

The Audit Committee could not satisfy itself that:

- A risk management process is in place and that the major risks under the control of the Department of Education are properly managed;
- The internal control systems are effective and the internal auditors are operating objectively and independently;
- Matters requiring Management attention have been adequately addressed.

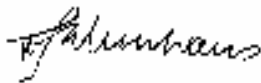
Evaluation of Financial Statements

The Audit Committee has reviewed and discussed with the External Auditor and Management representatives the audited Annual Financial Statements to be included in the Annual Report.

Due to the very late receipt of the Management Report issued by the Auditor-General the Audit Committee could not sufficiently interrogate it.

The Audit Committee however accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors.

The Audit Committee wishes to draw attention to the matters raised by the External Auditor in his audit report and wishes to express its grave concerns that a disclaimer of opinion was once again issued.



Prof. JE Kleynhans

CHAIRPERSON: SHARED PROVINCIAL AUDIT COMMITTEE

4 ANNUAL FINANCIAL STATEMENTS

NORTHERN CAPE DEPARTMENT OF EDUCATION VOTE 4 ANNUAL FINANCIAL STATEMENTS For the year ended 31 March 2007

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Republic of South Africa.

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

During the past financial year, the Department outlined a number of strategic priorities and objectives that were in line with both the national policies of Education and provincial priorities. It is in this regard that the Department's budget was also strategically allocated according to the Departmental Annual Performance Plan. It is with pride that the Department successfully allocated and transferred all funds to Public and Private schools in terms of the South Africa Schools Act (SASA). The appointment of five Chief Directors (amongst them, a CFO as well) brought about successful outcomes of improved service delivery within the organisation.

Amount voted. (Note: All amounts are in terms of R'000)

The amount voted in this financial year was R1, 644, 424 adjusted to R1, 647 976 during the adjustment estimate. Total expenditure amounted R1, 642 659 representing a saving of R5 317 which was mainly due to a saving on the Early Childhood Development programme due to contracts that were signed late in the year and could not be implemented. A roll over of R 3,093 has been requested as these funds had already been committed on the conditional grants. When taking the roll over into account, the saving is only R 2,224

	2006/07 R'000	2005/06 R'000
Main Appropriation	R 1 466 424	R 1 533 960
Adjusted appropriation	R 1 647 976	R 1 566 994
Actual expenditure	R 1 642 659	R 1 563 461
(Over)/ Under expenditure	R 5 317	R 3 533

Compensation of employees.

An amount of R1 314 175 was budgeted under this. No adjustments were made on this amount. A virement of 486 was effected to fund over expenditure in other programs and the remaining budget amounted to R1 313 510. Actual expenditure was R1 313 332 resulting in a final saving on this standard item of R 178.

Use of goods and services.

An amount of R 156 907 was originally budgeted for under this standard item and it was adjusted to R 173 260 during the adjustment estimate. After virements amounting to R16 956 the final budget amounted to R 155 055. Actual expenditure was R 148 795 and this resulted in a saving of R 6 260.

Transfers and subsidies.

R 147 291 was originally budgeted under the transfers category. During the adjustments estimates this was decreased to R 133 491. The final appropriation through virements came to R 156 021 and the actual expenditure was R 156 566.

Payments for capital assets.

An amount of R 25 273 was originally budgeted for under this standard item and it was adjusted to R26 194 during the adjustment estimate. The final appropriation after virements came to R21 912 and the actual expenditure amounted to R22 488.

As indicated above, the Department's total budget for the year under review was R1, 647 billion and it catered for 214 720 learners across the board (i.e. Public Ordinary School learners, learners with special Education needs, independent school learners and FET colleges). Included in the expenditure are salaries and wages remunerated to Educators and office based personnel, infrastructure maintenances and other operations. Of the total budget, of R1, 647 billion, R1, 642 billion was spent and this represented 97% of the total budget which was utilised.

Below is a list of four broad strategic priority areas envisaged:

- A. Quality through curriculum delivery
- B. Access and equity
- C. Quality through recapitalization
- D. Monitoring and evaluation.

The above listed priority areas will be discussed in detail under point 13 – Performance information.

The education priorities as agreed upon for the 2006/2007 financial with by the council for education ministers put key emphasis on the following areas of importance:

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1. Quality Improvement and development strategy (Qids-up)
2. Recapitalisation of the FET sector
3. Mathematics, Science and Technology education provision, through the Dinaledi Schools
4. Promoting access to education for all with the introduction of the no fee schools
5. Challenges of teacher development and education

Important policy decisions and strategic issues facing the department

During the financial year under review, the Department also implemented its aim of expanding the schools pro – poor funding by declaring schools as no – fee schools for the 2006 academic year. A total of 162 schools were declared as no fee schools and received 100% financial subsidies from the Department.

Significant events that have taken place during the year

205 Schools were incorporated into the Northern Cape due to the municipalities' demarcation although actual spending on these schools only started in April 2007.

The provincial Human Resources Development Strategy was launched during the year.

2. SERVICES RENDERED BY THE DEPARTMENT

Service delivery is emphasized by investment in personnel and this is guided by the number of posts filled in terms of the organogram. The department consists of about 9080 employee.

2.1 List of services rendered

Core services rendered by the department are listed below:

- (a) Provision of LTSM material to schools.
- (b) Training of Educators for the roll – out of NCS
- (c) Quality assurance in the implementation of programme for learner achievement.
- (d) Expansion and support to 428 Grade R sites in the province.
- (e) Support to Public Adult Learning centres in the Province which is in line with EPWP.

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2.2 Free services

No direct services have been rendered during the 2006/07 financial year

2.3 Inventories

A list of inventories is listed in the Annual Financial Statements and is categorized as follows:

INVENTORY AT HAND AS AT 31 MARCH 2007	2006/07	2005/06
Domestic consumables	921	624
Agricultural	57	31
Learning and Teaching support material	14,296	5,816
Food and food supplies	152	133
Fuel , oil and gas	173	162
Laboratory consumables	-	-
Other consumables	4	1
Parts and other maintenance material	9	123
Sports and recreation	28	16
Stationery and printing	7,905	7,367
Medical supplies	6	8
Total inventory	23,551	14,281

3. CAPACITY CONSTRAINTS

Capacity in terms of human resources is always a challenge in the department due to the unavailability of skills required by the department. Not all vacant posts which are in line with the organogram can be filled within one year. This therefore means that there will always be constraints in terms of quality service delivery that the Department envisages. In spite of all this, the Department managed to promote a number of employees in – house and there were also newly appointed staff members externally.

4. UTILISATION OF DONOR FUNDS

The Department did not receive any donor funding during the financial year under review.

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5. TRADING ENTITIES & PUBLIC ENTITIES

The Department does not have any trading entities which necessitated disclosure in the current year's financial statements.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

In terms of the South African Schools Act, schools are supposed to receive funding subsidies annually. During this financial year, transfers were also made to FET colleges from the conditional grants received for recapitalisation. A total amount of R 156 566 million was transferred to institutions. Detailed information regarding these transfers to non – profit institutions are reflected in the annual Financial Statement as Annexure 1k. The following information relates to note 9 of the Annual Financial Statement:

Transfers and subsidies	2006/2007
Provinces and Municipalities	1,187
Departmental agencies and accounts	1,459
Universities and technikons	14,570
Foreign governments and international organization	-
Public corporations and private enterprises	5
Non – profit institutions	122,645
Households	16,700
Unauthorized expenditure approved by parliament	-
TOTAL	<u>156, 566</u>

All transfers to non – profit institutions, universities and technikons were made for the purpose of subsidizing these institutions with funds for maintenances, services, Learner and Teacher Support Material and food nutrition. This is in accordance with SASA. Transfers to universities and Technikons were made in accordance to the cabinet resolution made during 2002.

In conclusion, schools must submit their Annual Financial Statements to the Department which is in line with section 42 of SASA. However, the National institute for higher education (NIHE) does not report to the provincial Department.

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7. PUBLIC PRIVATE PARTNERSHIPS

The Department did not enter into any Public Private partnerships during the current 2006/07 financial year.

8. CORPORATE GOVERNANCE ARRANGEMENT

Audit Committee:

Members of the audit committee remained the same as those of 2006/06 financial year.

Internal Audit:

The working relationship between the Department and the internal audit needs to be strengthened more intensely. A program of action has been drafted by both the internal audit unit located at the Premier's office for the 2007/08 financial year and part of the audit plan has already been implemented. Less has been done on the audit report provided by the internal audit due to the commencement of the external audit but the Department intends on developing efficient and effective relations with the internal audit as this will assist curbing any irregularities within the Education system.

Fraud prevention:

The Department has drafted its own fraud prevention policy. This policy is still a draft to be implemented after approval by senior management. Although this is the case, the department has been making use of the Provincial Fraud Prevention Policy.

Risk management:

The Department appointed a Deputy Director in finance who was also chosen as a representative for risk management. During the same year the provincial internal audit Directorate introduced a new risk assessment model which will be utilized as a tool for risk management in the 2007/08 financial year.

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Occupational health and safety:

Excluding the four occupational therapists, the Department had a number of social workers, psychologists and physiotherapist's posts were advertised. Short listing and interviews have already been conducted. Filing of these posts will be concluded early in the 2007/08 financial year.

Conflict of interest:

All SMS members completed the declaration of financial interests and disclosed external or internal involvement in other businesses except what they are contractually employed for. This is in line with the prescripts of the Public Service Regulations.

Material losses:

As reported in the previous financial year, no material losses were suffered by the Department during the current 2006/07 financial year.

9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

A number of lease contracts has expired during the current 2006/07 financial year. Agreements were made with specific service providers to continue with a month to month basis until such time that new contracts have been entered into with new service providers or existing ones. No any other activity was discontinued during the financial year under review.

10. NEW/PROPOSED ACTIVITIES

The successful implementation of the SKA (square kilometre array) and KAT (karoo Array Telescope) has brought about new and additional activities to the Science and Technology project. The Department being the custodian of the project conducted the Environmental impact Assessment (EIA). An amount of R453 was spent on conducting this project only.

The initial plan of the project was to build KAT which consisted of 20-25 telescope dishes by 2009. This has now changed to building only 7 dishes by 2009, which will perform the same science tasks as when 20 dishes are utilized.

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The current plan is to now build 80 more dishes (meerKAT). This is now expected to be completed by 2014 – 2015. Following the shortlisting that took place in July 2006, South Africa and Australia have made it to the shortlist of possible sites to host the SKA.

11. ASSET MANAGEMENT

During this financial year, the Department worked on developing a new and complete asset register. A team consisting of administrative support staff from all District offices and Head Office was utilized to draft this new asset register. A consolidated asset register reflecting all additions of assets during 2006/07 financial year has been completed

12. EVENTS AFTER THE REPORTING DATE

There were no significant events that occurred after the reporting date.

13. PERFORMANCE INFORMATION

The Department submits its quarterly reports to the Provincial Treasury and the National Department of Education as required. As outlined in point 1 above, the following table speaks of the 4 broad strategic priorities and is a summarized version of the Annual report to be presented:

A. Quality through Curriculum Delivery : (Curriculum)

Measurable Objective	Planned Performance	Actual Performance
Management of curriculum staff members, response to queries, writing of reports, business plans, monitoring and evaluation functions of the unit, planning, funding and implementation of programme. Efficient management of the budget and liaison with public.	Planning with 171 district officials and 40 Provincial officials.	<ul style="list-style-type: none"> ○ Work schedules, Pace-setters and lesson plans developed with 169 district officials and 38 provincial officials.

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The provision of curriculum training to officials and teachers to implement the NCS in the FET band	<ul style="list-style-type: none"> ○ Training of 12 Economics and 19 Physical Science teachers on the NCS ○ Training of 56 Technology teachers on the NCS 	<ul style="list-style-type: none"> ○ Training provided to 12 Economics and 19 Physical Science teachers on the NCS ○ Training provided to 56 technology teachers
Raising Awareness and increased human resource capacity to teach Maths and Science	<ul style="list-style-type: none"> ○ The official launch of the 10 DINALEDI schools in the province ○ Monitoring and support of teachers in the 10 DINALEDI schools 	<p>Official launch of the 10 DINALEDI schools completed.</p> <p>Monitoring and support provided to teachers in the DINALEDI schools</p>
Annual review and selection of Learning Teaching Support Material across the GET and FET band	<ul style="list-style-type: none"> ○ Collation of text book orders received from 181 schools 	Collation of text book orders completed for 181 schools
To improve the provision of quality education and training	<ul style="list-style-type: none"> ○ 30 educators to be trained as mentors to ensure implementation of IQMS ○ All teachers to undergo a summative evaluation for pay progression to be effected 1/07/07 ○ Celebration of World Teachers' Day acknowledging educators' commitment to education 	<p>Training did not take place due to a lack of funds – would now be included in a new cohort of between 120 and 150 educators who are to be trained with funds sought from ETDP Seta</p> <p>103 educators did not undergo this evaluation – success rate 98,5%</p> <p>Department observed this day in partnership with SADTU</p>

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A1 Quality through Curriculum Delivery: (Life skills)

Measurable Objective	Planned Performance	Actual Performance
Creating an enabling environment and ensure the implementation of Life Skills program in accordance with UN guidelines	<p>Have 1 200 educators trained in Life Skills implementation in High risk area</p> <p>Training of SGB members on roles and responsibilities</p> <p>To reach 480 educators in all schools which have identified challenges</p> <p>The training of 20 lecturers in Life Skills Education</p> <p>The training of 60 Practitioners</p> <p>The Training of 25 PE (FET) and 25 PE (ABET) = 50</p> <p>The training of 320 learners in schools</p> <p>Five (5) one day information sessions for Grades 8 – 11 learners in Frances Baard District (The Silver Ring Thing)</p> <p>Intervention programmes at the different educational sites</p> <p>To observe all focus days</p> <p>All schools to receive LTSM</p>	<p>869 Educators trained in Life Skills</p> <p>102 SGB members trained</p> <p>The meetings did not materialize</p> <p>The trainings did not take place</p> <p>86 Practitioners were trained</p> <p>40 Peer Educators were trained</p> <p>466 Learners were trained as Peer Educators across the province</p> <p>6 000 Learners were reached through this programme</p> <p>895 Learners were reached</p> <p>Approximately 30 000 people were reached through advocacy and other awareness programs</p> <p>LTSM purchased but arrived late</p>

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To monitor 64 schools in the province	164 sites were monitored
To train 75 educators in Care & Support	161 educators trained in Care and Support
161 educators trained in Care and Support	139 educators trained in Lay Counseling
Train 90 educators in First Aid	5 educators (First Aid)

A2 Quality through Curriculum Delivery: (Sports , arts and culture)

Measurable Objective	Planned Performance	Actual Performance
To promote nation building through inter-racial participation by schools and to promote the school enrichment programme	<p>National SA Schools' Games</p> <p>○ Summer codes leagues: Cricket</p>	<p>○ 287 educators & learners represented the province in 7 codes. DSCA assisted in providing provincial attire.</p> <p>○ The u/13 volleyball team did the province proud by achieving gold (girls) and bronze (boys) as well as the best boy and best girl at tournament.</p> <p>○ Leagues were played in all 4 districts.</p>

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<ul style="list-style-type: none"> ○ Mass Participation Programme: Training in priority codes. 	<ul style="list-style-type: none"> ○ Training clinics were held in 3 districts by GWCU. 7 Provincial teams represented the province at national tournaments during December. ○ Two u/18 boys were selected for the SA SCHOOLS team –NC hosted the national u/19 girls' tournament. ○ An u/16 girls cricket team from North West toured the province. ○ Training workshops 2 districts got training in life skills and first aid. ○ Sport assistants in districts trained in athletics& cricket. ○ Event managing training for all sport assistants in 4 districts ○ UK exchange programme ○ 3 NC schools were visited by UK educators. 6 NC educators travelled to London. ○ Training clinics were held in 3 districts by GWCU. 7 Provincial teams represented the province at national tournaments during December.
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	<ul style="list-style-type: none"> ○ Two u/18 boys were selected for the SA SCHOOLS team –NC hosted the national u/19 girls’ tournament. ○ An u/16 girls cricket team from North West toured the province
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B. Access and Equity (Early Childhood development)

Measurable Objectives	Planned Performance	Actual Performance
<ul style="list-style-type: none"> ○ To provide Grade R-3 services that will ensure better life for rural and urban poor communities 	<ul style="list-style-type: none"> ○ Introduce Grade R services to farm/ rural and poor urban schools ○ Subsidize 420 Grade R practitioners ○ Train Head Office and District officials on facilitating NCS ○ Monitor implementation of NCS and support 425 educators ○ Finalise the EPWP business plan for children(0-4) years of age ○ Verify 318 ECD sites and their roll 	<ul style="list-style-type: none"> ○ ECD Grade-R services introduced to 7 farm/ rural and 14 urban poor schools (Expansion of Grade R) ○ Subsidised 428 practitioners at R1350 p.m. ○ 44 Officials empowered on facilitating assessment of NCS ○ NCS implementation monitored at 236 schools and 622 educators supported ○ Business plan finalised and trainees identified (EPWP) ○ Data verified in 69 sites

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B1 Access and Equity (School food nutrition programme)

Measurable Objective	Planned Performance	Actual Performance
To provide nutritious and healthy food to all pre-primary, primary and secondary school children to ensure enhanced health, energy and receptiveness with their studies	<ul style="list-style-type: none"> ○ Four transfers for 174 days to Primary schools ○ Four transfers to Secondary schools for 105 days ○ Four transfers for 1021 food handlers monthly stipends of 12 months ○ To ensure sustainability of PSNP through setting up of food gardens ○ Train Food Handlers on health, safety and hygiene, and provide each Food Handler with a uniform in two districts ○ Including ECD community sites in School Feeding Programme 	<ul style="list-style-type: none"> ○ 128 452 learners in 315 Primary schools given a meal for 174 days ○ 59 862 learners in 101 schools secondary schools given a meal for 105 days ○ 1021 food handlers stipends for 12 months ○ 142 school gardens have been set up and continue to receive support e.g. 100 schools received equipment from Department of Agric. ○ All training for the 1021 Food handlers has been done, and the uniform for the Francis Baardt and Pixley ka Seme districts has been delivered ○ Prepared all ECD sites for the administration of the programme

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	<ul style="list-style-type: none"> ○ Evaluation and financial audit of Programme by KPMG ○ Procurement of equipment and utensils for Primary schools 	<ul style="list-style-type: none"> ○ 10 schools per district visited and each district and provincial office's performance evaluated <p>311 Primary schools provided with equipment and utensils</p>
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B2 Access and Equity (ABET)

Measurable Objective	Planned Performance	Actual Performance
To relevant and responsive quality ABET learning opportunities, and align ABET with entrepreneurial skills and the EPWP	<ul style="list-style-type: none"> ○ Procurement of equipments & consumables for ABET Skills Centres 	<ul style="list-style-type: none"> ○ Orders for consumables and equipment placed with Supply Chain Management to procure
To attain the highest possible educational outcomes among learners in PALC's	<ul style="list-style-type: none"> ○ Conduct CASS and CASS Moderation for ABET Levels 1-4 ○ Conduct summative assessment for ABET Levels 1-4 ○ Appointment of markers & moderators for Level National Assessment 	<ul style="list-style-type: none"> ○ CASS and moderation successfully done. ○ Summative assessment for ABET levels 1 – 4 done ○ Done.

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To provide relevant and responsive quality ABET learning opportunities	<ul style="list-style-type: none"> ○ Mentoring and support for learners on ABET Practices Learnerships 	<ul style="list-style-type: none"> ○ Done.
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C. Quality through recapitalization. (EMGD)

Measurable Objective	Planned Performance	Actual Performance
1.To have functional SGBs that function according to the School's Act	<ul style="list-style-type: none"> ○ Training of newly elected SGBs on roles and responsibilities 	<ul style="list-style-type: none"> ○ All School Governing bodies trained on roles and responsibilities.
2. To have functional SGBs that function according to the School's Act	<ul style="list-style-type: none"> ○ Train SGBs on School Development Planning and School Improvement Plans 	<ul style="list-style-type: none"> ○ Training completed in 75% of the schools in the province. The remaining schools will be trained in the fourth quarter.
3.To capacitate women in the management and leadership	<ul style="list-style-type: none"> ○ Training of school based women educators on leadership and management 	<ul style="list-style-type: none"> ○ Final cluster trained as per the annual plan.
4. Ensure access to education for all learners in the province	<ul style="list-style-type: none"> ○ Placement of learners in schools to ensure compliance with School's Act 	<ul style="list-style-type: none"> ○ Process of learner placement currently being finalized in Frances Baard district and Kimberley in particular.
5. Support trained school principals on training received	<ul style="list-style-type: none"> ○ Visit 25% of trained principals on leadership and management 	<ul style="list-style-type: none"> ○ 30% of trained principals visited and supported

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C1. Quality through recapitalization (FET)

Measurable Objective	Planned Performance	Actual Performance
Expand the FET sector in terms of the economic and social needs of the country	<ul style="list-style-type: none"> ○ Train 60 learners on life skills Education ○ Increase the number of enrolments by 1000. ○ Encourage colleges to increase targets of female learners into technical fields 	<ul style="list-style-type: none"> ○ Cascaded training to 120 learners ○ Enrolments for the third quarter total =3 834 FTE's. ○ Target for the year is 10 and the increase for the quarter is 304 females enrolled in the technical fields.
Promote participation of historically marginalized groups in public FET institutions.	<ul style="list-style-type: none"> ○ 20 Lecturers trained in programme development ○ Facilitate discussion based on programme selection. ○ Visit sites to monitor exams. 	<ul style="list-style-type: none"> ○ Trained 26 ○ 10 new level 2 skills programmes will be introduced in 2007 ○ 4 Sites visited ,reports collated and send to National DoE
Improve the success rate in the FET sector and provide relevant, responsive learning opportunities.		

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C2 Quality through recapitalization. (Personnel Provisioning)

Measurable Objective	Planned Performance	Actual Performance
Educator Provisioning	<ul style="list-style-type: none"> ○ Conversion of temporary educators to permanent. ○ Published Educator Promotional Posts Vacancy List ○ Extension of temporary educator contracts. ○ Issue Staff establishment to Schools 	<ul style="list-style-type: none"> ○ 172 Qualifying Educators converted. ○ Promotional Post Vacancy List Successfully published. This led to promotions effected on 1 JANUARY 2007. ○ 328 Contracts Extended. ○ Done on 3 October 2006.

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C3 Quality through recapitalization (Skills Planning)

Measurable Objective	Planned Performance	Actual Performance
<p>1. To create an environment for lifelong learning:</p> <p>2. Improve the supply of high quality skills which are responsive to societal and economic growth.</p>	<ul style="list-style-type: none"> ○ Implement training in Workplace Skills Plan. ○ Develop HRD Information system. ○ Conduct skills audit. ○ Align WSP with other HR plans. ○ To assist departmental employees to gained access to bursary scheme. 	<ul style="list-style-type: none"> ○ 1 141 employees trained in the WSP. ○ A system developed to monitor training implemented. ○ Skills audit completed in second quarter of 2006. ○ Agreement has been reached with Teacher development and PMDS units and training will be prioritized in line with results from IQMS for educators. ○ Payments to service providers and follow up of bursary contracts.

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Skills Planning continued...

Measurable Objective	Planned Performance	Actual Performance
<ul style="list-style-type: none"> ○ Improve foundations for human development ○ Support employment growth in the province. 	<ul style="list-style-type: none"> ○ Place 30 employees in learnerships. ○ Provide bursaries to 50 needy learners ○ Recruit and employ 30 unemployed youth into internship program. ○ Recruit and employ 30 unemployed youth into learnership program. ○ Launch of HRD strategy 	<ul style="list-style-type: none"> ○ 19 departmental employees recruited for administration and finance learnership level 4 and occupation directed learnership level 5 and 6 respectively. ○ Advocacy done in districts, bursary agreements distributed and program advertised in media. ○ ETDP SETA allocated a number of 10 interns to the province. Placement finalized with SETA ○ 38 unemployed learners recruited for admin and finance and OD learnership respectively. ○ Provincial Human Resource Development Strategy was launched on 27 Jan. 2007

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D Monitoring and Evaluation. (EMIS)

Measurable Objective	Planned Performance	Actual Performance
Gather educational information	<ul style="list-style-type: none"> ○ Conduct FET survey ○ Verify ASS and ABET datasets 	<ul style="list-style-type: none"> ○ FET survey conducted ○ 100% verification on ABET dataset ○ 90% verification on the ASS
Training of EMIS personnel on MIS	<ul style="list-style-type: none"> ○ Train EMIS personnel on databases 	<ul style="list-style-type: none"> ○ MS SQL training completed (4 district personnel)
Training of schools on SA-SAMS	<ul style="list-style-type: none"> ○ Conduct training in 85 schools in Namaqua 	<ul style="list-style-type: none"> ○ 39 Schools trained on the use of SA- SAMS with 117 personnel in attendance

D1 Monitoring and Evaluation. (Gender)

Measurable Objective	Planned Performance	Actual Performance
Adopt a consistent approach to negative gender bias and other unacceptable behaviour.	<ul style="list-style-type: none"> ○ Distribute information that will encourage debates through community radios, newspapers and departmental newsletter. ○ Departmental Men's Forum 	<ul style="list-style-type: none"> ○ A community dialogue was held in Donkerhoek and Galeshewe. ○ A gathering of all departmental men was held at the CRC hall. ○ First stage of a compilation of a book on the struggles of retired female professionals in past political dispensation.
Improving efficiency and effectiveness of governance and other development institute		

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14. SCOPA RESOLUTIONS

Resolution	Subject	Progress made
Implement measures to address weaknesses in	Asset Management	Officials trained and asset register corrected
Formulate and implement monitoring system for capital projects	Capital Projects	Use is made of the Infrastructure reporting model for the monitoring
Formulate and implement a system to record accruals	Accruals	Accruals are recorded as and when they payments accrues
Implement measures to address weaknesses	Compensation of Employees	Officials have been trained
Ensure that information is correctly disclosed	Receivables	Information is correctly disclosed
Develop and Implement policies	Debtors	Policy developed.
Supporting documentation stamped paid	Payments	All documentation is now stamped paid
Update policies	Subsistence and travel Bank reconciliations Clearing accounts	Policies are continuously reviewed
Adhere to National archives Act	Lease contracts available	The unit was under capacitated and this is currently been addressed.
Implement measures to address weaknesses	Food nutrition	KPMG was employed for this and department currently developing a plan to address the findings and implement recommendations
Formulate Human Resources plan	Human resources	Human Resources plan in progress
Amend signatories to the bank	Cash management	Signatories already changed.

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15. OTHER

No any other matter can be reported as additional.

Approval

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

A handwritten signature in black ink, appearing to read 'EAB Williams', written over a dotted line.

Mr. EAB Williams

Accounting officer- Northern Cape Department of Education

31 May 2007

AUDIT REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE 4, DEPARTMENT OF EDUCATION FOR THE YEAR ENDED 31 MARCH 2007

Report on the financial statements

Introduction

1. I have engaged to audit the accompanying financial statements of the Department of Education which comprise the statement of financial position as at 31 March 2007, appropriation statement, statement of financial performance, and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 77 to 162.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

This responsibility includes:

- designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error;
- selecting and applying appropriate accounting policies; and
- making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit in accordance with the International Standards on Auditing. Because of the matter(s) discussed in the Basis for disclaimer of opinion paragraphs however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Basis of accounting

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

Basis for disclaimer of opinion

5. Property, plant and equipment

The existence, completeness, valuation and correct disclosure of asset disclosed as R52 949 000 in disclosure note 27 could not be verified. The asset register was incomplete, inaccurate and did not enable us to verify the existence of all the assets.

6. Expenditure

The validity and accuracy of expenditure incurred in respect of tenders awarded to the value of R18 691 039 as well as adherence to the Supply Chain Management Framework could not be determined due to required audit evidence not being provided for audit purposes.

7. Receivables

The adequacy of the provision for irrecoverable debtors as disclosed in disclosure note 27, amounting to R6 184 000, could not be established as our tests indicated that a larger portion of the receivable balance might be not recoverable. The ageing of the staff debtors amounting to R4 595 000 and the salary pension fund account amounting to R76 829 could not be validated as no age analysis could be provided by the department.

8. Employee benefits

The completeness, existence and accuracy of the leave entitlement and capped leave commitment amounting to R222 838 000 could not be determined.

9. Accruals

The completeness of accruals amounting to R19 877 000 could not be verified.

10. Commitments

The valuation, existence and completeness of commitments amounting to R12 559 000 could not be verified.

11. Lease commitments

The valuation, existence, completeness and correct disclosure of the lease commitments amounting to R3 112 000 could not be verified.

Disclaimer of opinion

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

Emphasis of matter

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

13. Highlight of a matter affecting the financial statements which is included in a note to the financial statements

- Unauthorised expenditure relating to prior years was disclosed as R 3 088 000. In terms of section 34(2) of the PFMA this amount may become a charge against the funds allocated for the next or future financial years if the Provincial Legislature did not approve the expenditure.
- Quotations were not attached to payments amounting to R1 248 000. This amount was disclosed as irregular expenditure under disclosure note 25 to the annual financial statements.

OTHER MATTERS

I draw your attention to the following matters which are ancillary to my responsibilities on the audit of the financial statements:

14 Internal control

14.1 Information systems controls and communication

The financial statements process is facilitated by the IT systems. However, the entity does not have adequate systems in place for the management of capital assets. This is partly due to the moratorium placed on the acquisition of such systems by National Treasury. As a consequence the asset register is maintained on excel spreadsheets and this resulted in many of the matters reported above concerning the management of capital assets.

14.2 Control activities

(a) Policies and procedures

The department did not document and approve policies for all their accounting processes.

(b) Property, plant and equipment

Insufficient reconciliations were performed to ensure that the asset register is complete, includes assets at the correct values and was updated with all additions and changes made.

(c) Expenditure

The supply chain management policy was not adequately followed.

(d) Receivables

Debtor reconciliations are not performed to identify irrecoverable debtors.

(e) Disclosure notes

No procedures and controls were implemented to ensure accurate and complete disclosure of disclosure note items in the financial statements. Disclosure note items are not monitored and there is no supporting documentation kept during the year to ensure that the amount disclosed in the financial statements is accurate and complete. This resulted in disclosure notes not being complete and being adjusted in order to ensure proper disclosure.

15. Matters of governance

(a) A lack of an appropriate control framework resulted some of the SCOPA resolutions not being successfully implemented.

(b) Two former employees of the department had signing powers on the PMG account during the period under review.

(c) Internal audit

The accounting officer of a department must maintain a system of internal audit under the control and direction of an audit committee as required by section 38(1)(a)(ii) of the PFMA.

The internal audit function was performed by a centralised internal audit department, which resided under the Office of the Premier.

An overview was performed of the functionality of the internal audit department. Various shortcomings rendered the functionality of the internal audit department inefficient and ineffective during the year under review:

- The staffing component and budgeted funds were inadequate to efficiently and effectively service all the provincial departments of the Northern Cape Province.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan as required by Treasury Regulation 3.2.7(d).
- The audit committee did not evaluate the performance of the internal audit department during the year under review.
- The internal audit department did not finalise internal audit reports for the year under review as per the approved annual internal audit plans.

Some of the above findings were also highlighted in the audit reports of previous financial years.

As a result of the above, reliance could not be placed on the work performed by the internal audit department for external audit purposes.

- (d) Amounts surrendered to the revenue fund to the value of R4 959 000 could not be validated with sufficient audit evidence.
- (e) There are no business continuity and disaster recovery plans in place.
- (f) The department did not define (in the form of a human resource plan) the posts necessary to perform the relevant functions, based on the strategic plan of the department.

16. Non-compliance with applicable legislation

16.1 PFMA

Section	Non-Compliance
Section 42	An approved inventory list for the transfer of assets to other departments could not be submitted.

16.2 Treasury Regulations

Section	Non-Compliance
TR 11.5.1	Interest was not charged on outstanding accounts as stipulated in the regulation.
TR 8.2.3	<p>Payments were not always made within the 30-day prescribed period. Payables amounting to R8 238 000 were not paid within the prescribed time frame.</p> <p>Various invoices selected for testing did not provide an indication of when they were received. Compliance with this regulation could therefore not be tested.</p>
TR 16A, Section 8.3	No formal systems in place to report conflict of interest issues.
TR 3.2.1	The department still uses the provincial fraud prevention plan and did not update it and respond to specific risks faced by them during the financial year as required by regulation.
TR 3.2.1	The department did not perform a risk assessment for the year under review in order to mitigate business risks.

17. Material corrections made to the financial statements submitted for audit

- The opening balances on various annexures and notes to the financial statements had to be adjusted to conform to the prior year financial statements.
- The department did not have sufficient measures in place to detect irregular expenditure. The disclosure note for irregular expenditure had to be adjusted with R1 247 694 as a result of this.

18. Value for money matters

- Properly formulated, documented and approved job descriptions, per employee level, are currently not in place at the department .
- The department did not have a human resource plan for the financial period under review. In addition to this it was also confirmed that the department did not assess the department's functions for the financial year under review, by giving an indication of the skills and competencies they should have and the capacities (permanent/temporary) in which they would be appointed. Although a human resource manager had been appointed during the financial year no proof could be found on the file that the responsibility have been allocated to him.
- Effective management and monitoring of staff did not take place as management did not monitor sick leave and disability leave by means of monthly reports for each management area or occupational groups.
- Our visits to schools revealed that many schools have not compiled financial statements in accordance with International Accounting Standards and that many schools were not audited as required by the act.

19. Delay in finalisation of audit

Due to the national public sector strike action during June 2007 the finalisation of the audit for the 2006-07 financial year was delayed until 31 August 2007

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

I have audited the performance information as set out on pages 8 to 74.

Responsibility of the accounting officer

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

Responsibility of the Auditor General

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

Audit findings

24. Non-compliance with regulatory requirements

- Strategic plan not approved.
Treasury Regulations, chapter 5, section 5.1.1, states that the accounting officer of the department must ensure that the strategic plan is approved by the relevant executive authority. An approved copy of the strategic plan could not be submitted for audit purposes.
- We draw attention to the fact that the department has not reported on all the predetermined objectives/strategic activities as required by section 40(3)(a)/ 55(2)(a) of the PFMA.

Programme	Performance measure	Strategic activities	2006/07 Target as per annual performance plan
Public ordinary schools	PM 202: Percentage of learners in public ordinary schools with special needs.	Learners needing support in full service and mainstream schools	20% increase in number

	PM 203: Percentage of public ordinary schools with a water supply	To provide water to schools Identify schools with basic infrastructure needs e.g toilets, electricity, water	None indicated 100%
	PM 204: Percentage of Public ordinary schools with electricity	To provide electricity to schools in conjunction with Escom	None indicated
	PM 205: Percentage of schools with at least two functional toilets per classroom	To provide sanitation to schools	None indicated
	PM 206: Expenditure on maintenance as a percentage of the value of school infrastructure	Identify schools with maintenance Needs Furnish physical planning with necessary information Ensure that the school improvement plan and budgets addresses the maintenance needs	100% None indicated None indicated
	PM 208: Percentage of non section 21 schools with all LSM's and other required materials delivered on day one of the school year.	Monitor the implementation of training	20% of principals trained
	PM 217: The performance ratio of least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate	Align Abet with the training objectives of EPWP	25%
	PM 218: Repetition rate in grades 8 to 12	Improving the pass ratio	Approx. 200 - 250 activities (75 - 100% of 2004/05)
Further education and training	PM 503: FET college throughput rate	Investigate and install FETMIS for student tracking, ADM, financial and academic	Pilot package takes place

	PM 504: Percentage of learners placed in leadership through FET Colleges	EPWP ICT learnership NQF level 4 and 5 technical support training	Extend learnership programs to 12% of learners in NQF 4 and 5 total : 16%
		Provide skills training for learners	900
		Mentor learnership programme; Co-ordinate leadership programs	None indicated

25. Objectives reported in the annual report, but not pre-determined as per the annual performance plan.

We draw attention to the fact that for the Department the following objectives are reported in the annual report although it was not included as predetermined objectives in the annual performance plan:

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Budget Programme 8: Sub-Programme – External Examinations	MO: To build a society that is literate.	PM006: Adult literacy rate.	109 exam officials and chief invigilators trained to deal with examination administration processes.	108 examination officials and ABET Chief Invigilators trained to administer the ABET Level 4 Examinations.
	PMO: To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.			
Budget Programme 8: Sub-	MO: To build a society that is literate.	PM006: Adult literacy rate.	Printing, packing, delivery and collection of	Printed, packed, delivered and collected 16

Programme – External Examinations	PMO: To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.	PPM: Question papers, mark sheets, entry forms, admission letters and statement of symbols for ABET Level 4 printed, packed, delivered and collected.	15 ABET Level 4 question papers and examination documentation.	ABET Level 4 question papers and examination documentation.
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26. Lack of sufficient appropriate audit evidence.

We were unable to obtain sufficient appropriate audit evidence regarding the performance information of the department due to a lack of access to the records pertaining to the following objectives:

PM207: Percentage of schools with more than 40 learners per class.

PM213: Repetition rate in Grades 1 to 7

27. Evidence materially inconsistent with reported information or lack of adequate evidence

The evidence provided to support the performance information reported in the annual report was inadequate and could not be agreed to actual output reported.


The following serves as an example.

Description of Objective and Performance measure	Actual Outputs 2006/07
PM201: Percentage of learner days covered by the nutrition programme	
To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools	128452 learners for 174 days of the school calendar. 59 862 learners fed for 105 days of the school calendar
PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	
Ensure that the school improvement plan and budgets addresses the maintenance needs	The implementation of School Improvement Plans at the 12 schools was monitored.
PM207: Percentage of schools with more than 40 learners per class	
To recommend the appointment of temporary and substitute educators	565 Temporary Educators have been appointed. PSA posts at schools had already been advertised but no appointment had been made
PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools	
To provide training and induction workshops in each district for all new educators	58 educators were inducted
Training of all new teachers in the schools on the IQMS process and providing assistance to DSGs esp. in rural schools	280 educators were taken through the programme 368 principals and educators reached
Recognise and promote teachers morale by honouring and celebrating World Teachers Day	Completed

PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools	
Provide hostel accommodation services to all learners residing more than 5km from their nearest school.	5 095 learners being accommodated in hostels
PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**	
To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits	Completed
PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills**	
To re-skill and upgrade Intermediate Phase educators in the teaching of Technology	100 intermediate educators trained
Upgrade the teacher qualifications through the NPDE programme	180 educators recruited and placed in the programme

APPRECIATION

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



Latief Kimmie for Auditor-General

Kimberley

31 August 2007



NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

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 otherwise stated. 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 recognized when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand ® which is also the functional currency of the Department.

1.3 Rounding.

Unless otherwise stated all financial figures have been rounded to the nearest 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 financial statements.

1.5 Comparative figures- Appropriation Statement

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

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

2. REVENUE

2.1 Appropriated funds

Appropriated and adjusted appropriated funds are recognized in the financial records on the date the appropriation becomes effective. Adjustments to the appropriation funds made in terms of the adjustment budget process are recognized in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance. Unexpended appropriated funds are surrendered to the Provincial Revenue funds. Amounts owing to the Provincial Revenue fund at the end of the financial year are recognized in the statement of financial position.

2.2 Departmental revenue

All Departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue funds at the end of the financial year are recognized in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the Department in accordance with laws and or regulations (excluding fines, penalties and forfeits).

Tax receipts are recognized in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sales of goods and services are recognized in the statements of financial performance when cash is received.

2.2.3 Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory unrequited amounts which were imposed by the court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognized in the financial performance when cash is received.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognized in the statement of financial performance when cash is received.

2.2.5 Sales of capital assets

The proceeds received on sales of capital assets is recognized in the financial performance when cash is received.

2.2.6 Financial transactions in assets and liabilities

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

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

2.2.7 Gifts, donations and sponsorships (Transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue funds and recognized in the statements of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at the fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognized as revenue when notification of the assistance is received from the National Treasury or when the Department directly receives the cash from the donor(s)

All in kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

The cash payments made during the year relating to local and foreign aid assistance are recognized as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position.

Inappropriately expensed amounts using local and foreign aid assistance and any unutilized amounts are recognized as payables in the statement of financial position.

2.4 CARA Fund assistance

All CARA Funds received must be recorded as revenue when funds are received. The cash payment made during the year to CARA earmarked projects are recognized as current or capital expenditure in the statement of financial performance.

Any unspent CARA funds are transferred to Retained funds as these funds do not need to be surrendered to the National revenue funds.

3. EXPENDITURE

3.1 Compensation of Employees

Salaries and wages comprise payments to employees. Salaries and wages are recognized as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March each year). Capitalized compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expenses.

Social contributions include the employer's contribution to the social insurance schemes paid on behalf of the employees. Social contributions are recognized as an expense in the statement of financial performance when payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (including capped leave), thirteenth cheques and performance bonuses. The cost of short term employee benefits is expensed as the salaries and wages in the statement of the financial performance when the payment is effected on the system (by no later than 31 March each year).

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

Short term employee benefit that gives rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are recognized in the statement of financial performance.

3.1.2 Long term employee benefit

3.1.2.1 Termination of services

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

3.1.2.2 Post employment retirement benefits

The Department provides retirement benefits (pension benefits) for certain of its employees through a defined plan for the government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the payment to the funds is effected on the system (by no later than 31 March each year). No provision is made for the retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Funds and not in the financial statements of the employer Department.

The department provides medical benefits for certain employees. Employer contributions to medical funds are expensed when the payment to the fund is effected on the system (by no later than 31 March each year).

3.2 Goods and services

Payment made for goods and or services are recognized as an expense in the statement of financial performance when the 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 services were used for the capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

3.3 Interest and rent on land.

Interest or rental on land payments are recognized as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). This item excludes 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 amounts are disclosed as a disclosure note.

All other losses are recognized when authorization has been granted for the recognition thereof.

3.5 Unauthorized expenditure

When discovered unauthorized expenditure is recognized as an asset in the statement of financial position until 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.

Unauthorized expenditure approved with funding is recognized in the statement of financial performance when unauthorized expenditure is approved and the related funds are received. When the amount approved without funding it is recognized as expenditure, subject to availability of savings in the understatement of the financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognized as an asset in the financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

3.7 Irregular expenditure

Irregular expenditure is recognized 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.

3.8 Transfers and subsidies

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

3.9 Expenditure for capital assets

Payments made for capital assets are recognized as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March each year).

4. Assets

4.1 Cash and cash equivalent

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

For the purpose 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 Prepayments and advances

Amounts prepaid or advances are recognized in the statement of financial position when the payment is made.

4.3 Receivables

Receivables included in the statement of financial position arise from the cash payments made that are recoverable from another party. Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ACCOUNTING POLICIES
For the year ended 31 March 2007

4.4 Investments

Capitalized investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of investment are recognized in the statement of financial performance when cash is received.

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 disclosure note to the financial statements.

4.5 Loans

Loans are recognized in the statement of financial position at the nominal amount when cash repayment is received from the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in disclosure note to the financial statements.

4.6 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.7 Capital assets

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 capital asset may be stated at fair value. Where fair value cannot be determined, the capital asset is included in asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalized as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure note 28 and 29 reflect the total movement in the asset register for the current financial year

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
For the year ended 31 March 2007

5. Liabilities

5.1 Payables

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

5.2 Lease commitments

Lease commitments represent amounts owing from the operating date to the end of the lease contract. These commitments are not recognized 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.

Operating and finance lease commitments are expensed when the payment are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorization for the payment has been effected on the system.

Accruals are not recognized 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.

5.4 Contingent liabilities

A Contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a contingent liability is a present obligation that arises from past events but is not recognized because:

- ✓ It is not possible It is not possible that an outflow of resources embodying economic benefits or services potential will be required to settle the obligation; or
- ✓ The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
For the year ended 31 March 2007

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

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

6. Net assets

6.1 Capitalization reserve

The capitalization reserve comprises of financial assets and/or liabilities originating in a prior reporting period which are recognized in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue funds on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognized as recoverable revenue when a payment made in the previous financial year becomes recoverable from a debtor in the current financial year.

7. Related party transactions

Related parties are departments that control or significantly influence entities in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
For the year ended 31 March 2007

8. Key management personnel

Key management personnel are those persons having the authority and responsibility planning, directing and controlling the activities of the department.

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

9. Private Public Partnerships

A public private partnership (PPP) is a commercial transaction between the department and private party in terms of which the private party :

- ✓ Performs an institutional function on behalf of the institution; and/or
- ✓ Acquires the use of state property for its own commercial purpose; and
- ✓ Assumes substantial, technical and operational risks in connection with the performance of the institutional function and/or use of state property.
- ✓ Receives a benefit for performing the institutional function or from utilizing the state property either by way of :
 - Consideration to be paid by the department which derives from a Revenue Fund;
 - Charges fees to be collected by the private party from users or customers of a service provided to them; or
 - A combination of such consideration and such charges or fees.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
For the year ended 31 March 2007

Appropriation per Programme									
	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	111,452	-	(1,243)	110,209	110,209	-	100.0%	96,612	96,609
Transfers and subsidies	264	-	265	529	529	-	100.0%	563	563
Payment for capital assets	328	-	1,052	1,380	1,380	-	100.0%	424	442
2. Public Ordinary School Administration									
Current payment	1,208,038	1	(18,498)	1,189,541	1,186,744	2,797	99.8%	1,121,574	1,121,574
Transfers and subsidies	75,692	(1)	4,291	79,982	79,983	(1)	100.0%	87,559	87,559
Payment for capital assets	114	-	457	571	571	-	100.0%	86	82
3. Independent School Subsidies									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	5,735	-	(329)	5,406	5,406	-	100.0%	5,213	5,214
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
4. Public Special School Education									
Current payment	47,095	-	3,075	50,170	50,170	-	100.0%	43,024	43,127
Transfers and subsidies	4,153	-	119	4,272	4,272	-	100.0%	4,514	4,515
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
5. Further Education and Training									
Current payment	26,721	-	3,347	30,068	30,068	-	100.0%	29,798	31,107
Transfers and subsidies	1,589	-	27	1,616	1,616	-	100.0%	3,087	3,087
Payment for capital assets	600	-	(600)	-	-	-	0.0%	17	17
6. Adult Basic Education and Training									
Current payment	24,144	-	(685)	23,459	23,459	-	100.0%	20,205	19,927
Transfers and subsidies	1	-	21	22	22	-	100.0%	995	71
Payment for capital assets	20	-	(20)	-	-	-	0.0%	-	-
7. Early Childhood Development									
Current payment	11,463	-	(1,778)	9,685	7,112	2,573	73.4%	7,193	7,194
Transfers and subsidies	6,678	-	302	6,980	7,031	(51)	100.7%	6,907	6,677
Payment for capital assets	-	-	26	26	26	-	100.0%	38	38
8. Auxilliary and Associated Services									
Current payment	58,521	(808)	(1,660)	56,053	54,985	1,068	98.1%	64,039	61,643
Transfers and subsidies	39,379	10,000	7,835	57,214	57,707	(493)	100.9%	42,316	41,167
Payment for capital assets	25,132	(9,192)	3,995	19,935	20,511	(576)	102.9%	32,098	32,116
Subtotal	1,647,119	-	(1)	1,647,118	1,641,801	5,317	99.7%	1,566,262	1,562,729
Statutory Appropriation									
Current payments	857	-	1	858	858	-	100.0%	732	732
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	1,647,976	-	-	1,647,976	1,642,659	5,317	99.7%	1,566,994	1,563,461
Reconciliation with Statement of Financial Performance									
Add: Prior year unauthorised expenditure approved with funding				-	-	-	-	-	-
Departmental receipts				9,182	-	-	-	2,260	-
CARA Fund Assistance				-	-	-	-	-	-
Local and foreign aid assistance				-	-	-	-	-	-
Actual amounts per Statement of Financial Performance (Total)				1,657,158	-	-	-	1,569,254	-
Investments acquired and capitalised during the current financial year,				-	-	-	-	-	-
Other payments in Appropriation Statement, not accounted for in the				-	-	-	-	-	-
Add: Local and foreign aid assistance				-	-	-	-	-	-
CARA Fund Assistance				-	-	-	-	-	-
Prior year unauthorised expenditure approved				-	-	-	-	-	-
Prior year fruitless and wasteful expenditure authorised				-	-	-	-	-	-
Actual amounts per Statement of Financial Performance				1,642,659	-	-	-	1,563,461	-

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT PER ECONOMIC CLASSIFICATION
For the year ended 31 March 2007

Appropriation per Economic classification									
	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	1,314,174	(178)	(486)	1,313,510	1,313,332	178	100.0%	1,233,641	1,232,793
Goods and services	173,260	(1,249)	(16,956)	155,055	148,795	6,260	96.0%	148,373	147,957
Interest and rent on land	-	620	-	620	620	-	100.0%	431	431
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	916	257	15	1,188	1,187	1	99.9%	4,002	3,992
Departmental agencies & accounts	1,646	-	(187)	1,459	1,459	-	100.0%	1,387	1,387
Universities & technikons	4,570	10,000	-	14,570	14,570	-	100.0%	6,878	6,878
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	5	-	5	5	-	100.0%	48	48
Non-profit institutions	115,399	(659)	7,550	122,290	122,645	(355)	100.3%	124,056	121,765
Households	10,960	396	5,153	16,509	16,700	(191)	101.2%	14,783	14,783
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	14,456	808	3,948	19,212	20,019	(807)	104.2%	31,314	30,632
Machinery & equipment	11,654	(10,000)	958	2,612	2,381	231	91.2%	1,343	2,057
Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	84	-	4	88	88	-	100.0%	6	6
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	1,647,119	-	(1)	1,647,118	1,641,801	5,317	99.7%	1,566,262	1,562,729

Statutory Appropriation									
Direct charge against Provincial Revenue Fund	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee/parliamentary officers	857	-	1	858	858	-	100.0%	732	732
Total	857	-	1	858	858	-	100.0%	732	732

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 1: ADMINISTRATION
For the year ended 31 March 2007

Programme per subprogramme		2006/07							2005/06	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1	Office of the MEC									
	Current payment	3,479	(314)	(1)	3,164	3,164	-	100.0%	3,066	3,065
	Transfers and subsidies	221	(18)	-	203	203	-	100.0%	312	313
	Payment for capital assets	52	(25)	-	27	27	-	100.0%	52	53
1.2	Education Management									
	Current payment	10,789	1,875	826	13,490	13,490	-	100.0%	9,594	9,593
	Transfers and subsidies	5	-	2	7	7	-	100.0%	19	19
	Payment for capital assets	-	-	-	-	-	-	0.0%	36	36
1.3	Human Resource Development									
	Current payment	88,298	(1,561)	(706)	86,031	86,031	-	100.0%	79,330	79,329
	Transfers and subsidies	36	19	263	318	318	-	100.0%	226	226
	Payment for capital assets	276	25	920	1,221	1,221	-	100.0%	336	353
1.4	Corporate services									
	Current payment	8,886	-	(1,362)	7,524	7,524	-	100.0%	4,622	4,622
	Transfers and subsidies	2	(1)	-	1	1	-	100.0%	6	5
	Payment for capital assets	-	-	132	132	132	-	100.0%	-	-
Total		112,044	-	74	112,118	112,118	-	100.0%	97,599	97,614

Economic classification		2006/07							2005/06	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments										
	Compensation of employees	63,017	-	5,164	68,181	68,181	-	100.0%	54,621	54,618
	Goods and services	48,435	-	(6,407)	42,028	42,028	-	100.0%	41,991	41,991
	Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
	Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies										
	Provinces & municipalities	44	196	6	246	246	-	100.0%	272	271
	Departmental agencies & accounts	-	-	10	10	10	-	100.0%	33	33
	Universities & technikons	-	-	-	-	-	-	0.0%	-	-
	Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
	Public corporations & private enterprises	-	5	-	5	5	-	100.0%	45	45
	Non-profit institutions	-	19	10	29	29	-	100.0%	213	214
	Households	220	(220)	239	239	239	-	100.0%	-	-
	Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets										
	Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
	Machinery & equipment	328	-	1,052	1,380	1,380	-	100.0%	424	442
	Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
	Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
	Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total		112,044	-	74	112,118	112,118	-	100.0%	97,599	97,614

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION
For the year ended 31 March 2007

Programme per subprogramme		2006/07						2005/06		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1	Public Primary Phase									
	Current payment	847,098	(65,311)	(8,484)	773,303	773,303	-	100.0%	750,056	750,056
	Transfers and subsidies	47,380	(1,691)	(225)	45,464	45,464	-	100.0%	51,359	51,359
	Payment for capital assets	-	-	21	21	21	-	100.0%	-	-
2.2	Public Secondary Phase									
	Current payment	307,190	65,083	2,323	374,596	374,596	-	100.0%	328,379	328,379
	Transfers and subsidies	28,245	1,612	4,516	34,373	34,373	-	100.0%	35,906	35,906
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
2.3	Professional Services									
	Current payment	42,817	(620)	(11,246)	30,951	28,154	2,797	91.0%	31,502	31,502
	Transfers and subsidies	16	123	-	139	140	(1)	100.7%	254	254
	Payment for capital assets	-	10	433	443	443	-	100.0%	-	-
2.4	Human Resource Development									
	Current payment	5,115	849	(257)	5,707	5,707	-	100.0%	7,318	7,318
	Transfers and subsidies	47	(44)	-	3	3	-	100.0%	12	12
	Payment for capital assets	10	(10)	-	-	-	-	0.0%	6	6
2.5	In School Sport, Arts and Culture									
	Current payment	5,818	-	(834)	4,984	4,984	-	100.0%	4,319	4,319
	Transfers and subsidies	4	(1)	-	3	3	-	100.0%	28	28
	Payment for capital assets	104	-	3	107	107	-	100.0%	80	76
Total		1,283,844	-	(13,750)	1,270,094	1,267,298	2,796	99.8%	1,209,219	1,209,215

Economic classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	1,131,954	-	(10,455)	1,121,499	1,121,499	-	100.0%	1,066,337	1,066,337
Goods and services	76,084	(619)	(8,043)	67,422	64,625	2,797	95.9%	54,806	54,806
Interest and rent on land	-	620	-	620	620	-	100.0%	431	431
Financial transactions in assets and liabilities				-		-	0.0%		
Transfers & subsidies									
Provinces & municipalities	779	61	-	840	839	1	99.9%	3,376	3,376
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-		-	-	-	-	0.0%	3	3
Non-profit institutions	64,913	(678)	(489)	63,746	63,748	(2)	100.0%	70,514	70,514
Households	10,000	616	4,780	15,396	15,396	-	100.0%	13,666	13,666
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	30		453	483	483	-	100.0%	80	76
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	84	-	4	88	88	-	100.0%	6	6
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	1,283,844	-	(13,750)	1,270,094	1,267,298	2,796	99.8%	1,209,219	1,209,215

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 3: INDEPENDENT SCHOOLS
For the year ended 31 March 2007

Programme per subprogramme		2006/07						2005/06	
		Adjusted	Shifting of	Virement	Final	Actual	Variance	Final	Actual
		Appropriation	Funds		Appropriation	Expenditure		Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3.1	Independent Primary Phase								
	Current payment	-	-	-	-	-	-	-	-
	Transfers and subsidies	2,294	(862)	(329)	1,103	1,103	-	1,547	1,548
	Payment for capital assets	-	-	-	-	-	-	-	-
3.2	Independent Secondary Phase								
	Current payment	-	-	-	-	-	-	-	-
	Transfers and subsidies	3,441	862	-	4,303	4,303	-	3,666	3,666
	Payment for capital assets	-	-	-	-	-	-	-	-
Total		5,735	-	(329)	5,406	5,406	-	5,213	5,214

Economic classification		2006/07						2005/06	
		Adjusted	Shifting of	Virement	Final	Actual	Variance	Final	Actual
		Appropriation	Funds		Appropriation	Expenditure		Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current									
	Compensation of employees	-	-	-	-	-	-	-	-
	Goods and services	-	-	-	-	-	-	-	-
	Interest and rent on land	-	-	-	-	-	-	-	-
	Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
	Transfers & subsidies								
	Provinces & municipalities	-	-	-	-	-	-	-	-
	Dept agencies & accounts	-	-	-	-	-	-	-	-
	Universities & Technikons	-	-	-	-	-	-	-	-
	Foreign governments & international organisations	-	-	-	-	-	-	-	-
	Public corporations & private enterprises	-	-	-	-	-	-	-	-
	Non-profit institutions	5,735	-	(329)	5,406	5,406	-	5,213	5,214
	Households	-	-	-	-	-	-	-	-
	Gifts and donations	-	-	-	-	-	-	-	-
	Capital								
	Buildings & other fixed structures	-	-	-	-	-	-	-	-
	Machinery & equipment	-	-	-	-	-	-	-	-
	Biological or Cultivated assets	-	-	-	-	-	-	-	-
	Software & other intangible assets	-	-	-	-	-	-	-	-
	Land & subsoil assets	-	-	-	-	-	-	-	-
Total		5,735	-	(329)	5,406	5,406	-	5,213	5,214

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION
For the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure as	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		% of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Special Schools									
Current payment	40,236	-	4,578	44,814	44,814	-	100.0%	35,954	35,954
Transfers and subsidies	4,149	-	119	4,268	4,268	-	100.0%	4,487	4,488
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
4.2 Professional Services									
Current payment	6,434	-	(1,095)	5,339	5,339	-	100.0%	7,070	7,173
Transfers and subsidies	4	-	-	4	4	-	100.0%	27	27
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
4.3 Human Resource Development									
Current payment	288	-	(284)	4	4	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
4.4 In School Sport, Arts and Culture									
Current payment	137	-	(124)	13	13	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	51,248	-	3,194	54,442	54,442	-	100.0%	47,538	47,642

Economic classification	2006/07							2005/06	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure as	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		% of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	44,230	-	4,733	48,963	48,963	-	100.0%	41,657	41,760
Goods and services	2,865	-	(1,658)	1,207	1,207	-	100.0%	1,367	1,367
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	32	-	14	46	46	-	100.0%	133	133
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	3,381	-	-	3,381	3,381	-	100.0%	3,381	3,382
Households	740	-	105	845	845	-	100.0%	1,000	1,000
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	-	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	51,248	-	3,194	54,442	54,442	-	100.0%	47,538	47,642

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 5: FURTHER EDUCATION AND TRAINING
For the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 Public Institution									
Current payment	26,336	130	3,596	30,062	30,062	-	100.0%	29,798	31,107
Transfers and subsidies	1,589	-	27	1,616	1,616	-	100.0%	3,087	3,087
Payment for capital assets	600	-	(600)	-	-	-	0.0%	17	17
5.2 Professional Services									
Current payment	385	(130)	(249)	6	6	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
5.3 Human Resource Development									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
5.4 In College Sport, Arts and Culture									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	28,910	-	2,774	31,684	31,684	-	100.0%	32,902	34,211

Economic classification	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	25,833	-	3,596	29,429	29,429	-	100.0%	28,803	30,112
Goods and services	888	-	(249)	639	639	-	100.0%	995	995
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	19	-	-	19	19	-	100.0%	76	76
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	1,570	-	-	1,570	1,570	-	100.0%	2,894	2,894
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	27	27	27	-	100.0%	117	117
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	600	-	(600)	-	-	-	0.0%	17	17
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	28,910	-	2,774	31,684	31,684	-	100.0%	32,902	34,211

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING
For the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
6.1 Public Centres									
Current payment	23,680	-	(221)	23,459	23,459	-	100.0%	20,205	19,927
Transfers and subsidies	1	-	21	22	22	-	100.0%	995	71
Payment for capital assets	20	-	(20)	-	-	-	0.0%	-	-
6.2 Private centres									
Current payment	464	-	(464)	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
6.3 Professional Services									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
6.4 Human Resource Development									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	24,165	-	(684)	23,481	23,481	-	100.0%	21,200	19,998

Economic classification	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	21,592	-	1,001	22,593	22,593	-	100.0%	19,318	19,040
Goods and services	2,552	-	(1,686)	866	866	-	100.0%	887	887
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	1	-	18	19	19	-	100.0%	74	71
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	3	3	3	-	100.0%	921	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	20	-	(20)	-	-	-	0.0%	-	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	24,165	-	(684)	23,481	23,481	-	100.0%	21,200	19,998

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT
For the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
7.1 Grade R in Public Schools									
Current payment	11,229	-	(1,778)	9,451	7,112	2,339	75.3%	7,193	7,194
Transfers and subsidies	4,179	-	65	4,244	4,244	-	100.0%	3,717	3,717
Payment for capital assets	-	-	26	26	26	-	100.0%	38	38
7.2 Grade R in Community Centres									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	2,499	-	237	2,736	2,787	(51)	101.9%	3,190	2,960
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
7.3 Professional Services									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
7.4 Human Resource Development									
Current payment	234	-	-	234	-	234	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	18,141	-	(1,450)	16,691	14,169	2,522	84.9%	14,138	13,909

Economic classification	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	5,311	-	1,201	6,512	6,512	-	100.0%	5,610	5,611
Goods and services	6,152	-	(2,979)	3,173	600	2,573	18.9%	1,583	1,583
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	4	-	1	5	5	-	100.0%	15	18
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6,674	-	301	6,975	7,026	(51)	100.7%	6,892	6,659
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	26	26	26	-	100.0%	38	38
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	18,141	-	(1,450)	16,691	14,169	2,522	84.9%	14,138	13,909

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
PROGRAMME 8: AUXILLARY AND ASSOCIATED SERVICES
For the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
8.1 External services									
Current payment	17,407	-	125	17,532	17,532	-	100.0%	20,840	20,840
Transfers and subsidies	377	-	(218)	159	159	-	100.0%	105	105
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
8.2 Payment to SETA									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	1,293	-	-	1,293	1,293	-	100.0%	1,263	1,263
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
8.3 Conditional Grants									
Current payment	20,137	-	-	20,137	18,968	1,169	94.2%	30,023	27,627
Transfers and subsidies	27,572	10,000	-	37,572	35,072	2,500	93.3%	26,679	25,534
Payment for capital assets	24,759	(10,000)	-	14,759	15,334	(575)	103.9%	31,543	31,591
8.4 Special Projects									
Current payment	16,147	(808)	(3,996)	11,343	11,343	-	100.0%	10,410	10,410
Transfers and subsidies	10,136	1	2,123	12,260	15,253	(2,993)	124.4%	14,269	14,269
Payment for capital assets	358	-	63	421	421	-	100.0%	525	525
8.5 Infrastructure Development									
Current payment	4,830	-	2,211	7,041	7,142	(101)	101.4%	2,766	2,766
Transfers and subsidies	1	(1)	5,930	5,930	5,930	-	100.0%	-	(4)
Payment for capital assets	15	808	3,932	4,755	4,756	(1)	100.0%	30	-
Total	123,032	-	10,170	133,202	133,203	(1)	100.0%	138,453	134,926

Economic classification	2006/07							2005/06	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	22,237	(178)	(5,726)	16,333	16,155	178	98.9%	17,295	15,315
Goods and services	36,284	(630)	4,066	39,720	38,830	890	97.8%	46,744	46,328
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	37	-	(24)	13	13	-	100.0%	56	47
Dept agencies & accounts	1,646	-	(197)	1,449	1,449	-	100.0%	1,354	1,354
Universities & Technikons	3,000	10,000	-	13,000	13,000	-	100.0%	3,984	3,984
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	34,696	-	8,054	42,750	43,052	(302)	100.7%	36,922	35,782
Households	-	-	2	2	193	(191)	9650.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	14,456	808	3,948	19,212	20,019	(807)	104.2%	31,314	30,632
Machinery & equipment	10,676	(10,000)	47	723	492	231	68.0%	784	1,484
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	123,032	-	10,170	133,202	133,203	(1)	100.0%	138,453	134,926

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE APPROPRIATION STATEMENT
For the year ended 31 March 2007

- 1. Detail of transfers and subsidies as per Appropriation Act. (After Virement):**
The detail of these transaction can be viewed under note 9 (Transfers and subsidies) and Annexure 1 (A-L) to the annual financial statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (After Virement):**
The detail of these transaction can be viewed under note 1 (Annual Appropriation) to the annual financial statements.
- 3. Detail of financial transactions in assets and liabilities:**
Details of these transactions per programme can be viewed in not 8 (Detail of special functions (theft and losses) to the annual financial statements).
- 4. Explanations of material variances from Amounts Voted (After Virement):**

4.1 Per programme

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Early Childhood Development	16,691	14,169	2,522	15
TOTAL	16,691	14,169	2,522	15

4.2 Per Economic Classification

Classification	2006/2007
Current Payments	R'000
Goods and Services	14,169

Explanation of variance: The Programme had an under spending of funds as a result of Priority funded projects not completed by end the financial year. This emanated from prolonged tender procedures that ultimately resulted in processes only beginning in the new financial year.

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE APPROPRIATION STATEMENT
For the year ended 31 March 2007

Transfers and Subsidies		
Provinces and Municipalities	1,187	3,992
Departmental Agencies and accounts	1,459	1,387
Universities and Technikons	14,570	6,878
Public corporations and private enterprises	5	48
Non Profit Institutions	122,645	121,551
Households	16,700	14,997
Payments for Capital Assets		
Buildings and other fixed structures	20,019	30,632
Machinery and Equipment	2,381	2,057
Software and intangible assets	88	6

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
STATEMENT OF FINANCIAL PERFORMANCE
For the year ended 31 March 2007

	<i>Note</i>	2006/07 R'000	2005/06 R'000
REVENUE			
Annual appropriation	1	1,647,118	1,566,262
Statutory appropriation	2	858	732
Departmental revenue	3	9,182	2,260
TOTAL REVENUE		1,657,158	1,569,254
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1,314,190	1,233,525
Goods and services	5	148,795	147,957
Interest and rent on land	6	620	431
Total current expenditure		1,463,605	1,381,913
Transfers and subsidies	7	156,566	148,853
Expenditure for capital assets			
Buildings and other fixed structures	8	20,019	30,632
Machinery and equipment	8	2,382	2,057
Software and other intangible assets	8	88	6
Total expenditure for capital assets		22,488	32,695
TOTAL EXPENDITURE		1,642,659	1,563,461
SURPLUS/(DEFICIT)			
Add back unauthorised expenditure prior years		14,499	5,793
Add back fruitless and wasteful expenditure		-	1,426
SURPLUS/(DEFICIT) FOR THE YEAR		14,499	7,219
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	14	5,317	4,959
Departmental Revenue	15	9,182	2,260
SURPLUS/(DEFICIT) FOR THE YEAR		14,499	7,219

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
STATEMENT OF FINANCIAL POSITION
As at 31 March 2007

	<i>Note</i>	2006/07	2005/06
		R'000	R'000
ASSETS			
Current assets		20,669	33,441
Unauthorised expenditure	9	3,088	3,088
Other financial assets	11	-	12,617
Prepayments and advances	12	1,511	343
Receivables	13	16,070	17,393
TOTAL ASSETS		20,669	33,441
LIABILITIES			
Current liabilities		20,669	33,441
Voted funds to be surrendered to the Revenue Fund	14	5,317	4,959
Departmental revenue to be surrendered to the Revenue Fund	15	3,684	29
Bank overdraft	16	3,430	16,109
Payables	17	8,238	12,344
TOTAL LIABILITIES		20,669	33,441
NET ASSETS		-	-

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
CASHFLOW STATEMENT
For the year ended 31 March 2007

	<i>Note</i>	2006/07 R'000	2005/06 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,657,158	1,556,637
Annual appropriated funds received	1.1	1,647,118	1,553,645
Statutory appropriated funds received			732
Appropriation for unauthorised expenditure		858	-
Departmental revenue received		9,182	2,260
Net (increase)/decrease in working capital		(3,591)	(23,845)
Surrendered to Revenue Fund		(10,486)	(5,564)
Current payments		(1,463,605)	(1,318,913)
Transfers and subsidies paid		(156,566)	(148,853)
Net cash flow available from operating activities	22	(22,550)	(3,538)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(22,488)	(32,695)
(Increase)/ decrease in other financial assets		12,617	-
Net cash flows from investing activities		(9,871)	(32,695)
Net increase/(decrease) in cash and cash equivalents		12,679	(36,233)
Cash and cash equivalents at the beginning of the period		(16,109)	20,214
Cash and cash equivalents at end of period	10	(3,430)	(16,109)

**NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments(Equitable Share)

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2005/06 R'000
Programmes				
Administration	112,118	112,116	2	97,599
Public Ordinary School Administration	1,270,094	1,270,094	-	1,209,219
Independent School Subsidies	5,406	5,406	-	5,213
Public Special School Education	54,442	54,442	-	47,538
Further Education and Training	31,684	31,684	-	32,902
Adult Basic Education and Training	23,481	23,481	-	21,200
Early Childhood Development	16,691	16,691	-	14,138
Auxilliary and Accociated Services	133,202	133,204	(2)	138,453
Total	1,647,118	1,647,118	-	1,566,262

1.2 Conditional grants

	Note	2006/07	2005/06
	Annex 1A	72,468	88,245
Total grants received			
Provincial grants included in Total Grants received		27,812	54,894

2. Statutory Appropriation

Member of executive committee/parliamentary officers	858	732
Total	858	732
Actual Statutory Appropriation received	858	732

**NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007**

3. Departmental revenue to be surrendered to revenue fund

Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	2,186	2,073
Fines, penalties and forfeits		13	-
Interest, dividends and rent on land	3.2	7	5
Financial transactions in assets and liabilities	3.3	6,976	182
Total revenue collected		9,182	2,260

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department

Other sales	2,186	2,073
Total	2,186	2,073

3.2 Interest, dividends and rent on land and buildings

	2006/07	2005/06
Interest	-	5
Rent on land and buildings	7	-
Total	7	5

3.3 Financial transactions in assets and liabilities

Nature of loss recovered

Receivables		19
Other capital including recoverable revenue	6,976	163
Total	6,976	182

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007

4. Compensation of employees

4.1 Salaries and wages

Basic salary	979,105	920,817
Performance award	7,410	4,309
Service Based	2,464	1,470
Compensative/circumstantial	38,075	34,321
Other non-pensionable allowances	110,824	102,398
Total	1,137,878	1,063,315

4.2 Social contributions	<i>Note</i>	2006/07 R'000	2005/06 R'000
4.2.1 Employer contributions			
Pension		117,653	113,717
Medical		58,420	56,254
Bargaining Council		112	113
Official unions and associations		127	126
Total		176,312	170,210
Total compensation of employees		1,314,190	1,233,525
 Average number of employees		 9,820	 9,383

Disclosure of Statutory compensation :	R'000
Basic salary and benefits	858

5. Goods and services

Advertising		2,242	2,730
Attendance fees (including registration fees)		-	2,014
Bank charges and card fees		67	374
Bursaries (employees)		592	517
Communication		5,578	5,753
Computer services		2,890	4,275
Consultants, contractors and special services		8,113	2,677
Courier and delivery services		820	517
Entertainment		4,121	3,346
External audit fees	5.1	1,515	1,652
Equipment less than R5 000		2,961	1,327
Inventory	5.2	23,551	14,281
Legal fees		1,402	1,074
Licence agency fees		-	1
Maintenance, repair and running costs		17,644	23,927
Medical services		76	186
Operating leases		13,256	19,872
Photographic services		1	5
Plant flowers and other decorations		58	86
Printing and publications		37	48
Professional bodies and membership fees		42	140
Resettlement costs		1,778	830
Subscriptions		63	119
Owned and leasehold property expenditure		9,411	14,124
Translations and transcriptions		1	-
Transport provided as part of the departmental activities		36,533	31,172
Travel and subsistence	5.3	14,285	13,438
Venues and facilities		1,476	3,324
Protective, special clothing & uniforms		223	5
Training & staff development		59	143
Total		148,795	147,957

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007

	<i>Note</i>	2006/07 R'000	2005/06 R'000
5.1 External audit fees			
Regulatory audits		1,515	1,652
Total external audit fees		1,515	1,652
5.2 Inventory			
Domestic Consumables		921	624
Agricultural		57	31
Learning and teaching support material		14,296	5,816
Food and Food supplies		152	133
Fuel, oil and gas		173	162
Other consumables		4	1
Parts and other maint mat		9	123
Sport and recreation		28	16
Stationery and Printing		7,905	7,367
Medical Supplies		6	8
Total Inventory		23,551	14,281
5.3 Travel and subsistence			
Local		14,285	13,158
Foreign		-	280
Total travel and subsistence		14,285	13,438
6. Interest and rent on land			
Rent on Land		620	431
Total interest and rent on land		620	431

7. Transfers and subsidies

	<i>Note</i>	2006/07	2005/06
Provinces and municipalities	<i>Annex 1B</i>	1,187	3,992
Departmental agencies and accounts	<i>Annex 1C</i>	1,459	1,387
Universities and Technikons	<i>Annex 1D</i>	14,570	6,878
Public corporations and private enterprises	<i>Annex 1E</i>	5	48
Non-profit institutions	<i>Annex 1F</i>	122,570	121,765
Households	<i>Annex 1G</i>	16,700	14,783
Total		156,566	148,853

8. Expenditure on capital assets

	<i>Note</i>		
Buildings and other fixed structures	27.1	20,019	30,632
Machinery and equipment	27.1	2,381	2,057
Software and other intangible assets		88	6
Computer Software	28	88	6
Total		22,488	32,695

**NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007**

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

Opening balance	3,088	1,662
Unauthorised expenditure – current year	-	1,426
Unauthorised expenditure awaiting authorisation	3,088	3,088

10. Cash and cash equivalents

Consolidated Paymaster General Account	3,430	-
Cash with commercial banks (Local)	(3,430)	-
Total	-	-

11. Other financial assets

Current

Local

(Group major categories, but list material items)

Provincial Treasury- Infrastructure grant not received

Total	-	12,617
Total Current Other financial assets	-	12,617

12. Prepayments and advances

Description

Travel and subsistence	1,511	343
Total	1,511	343

13. Receivables

	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Staff debtors 13.1	4,595			4,595	246
Other debtors 13.2	439	5,068	4,603	10,110	16,244
Intergovernmental Receivables Annex 4	1,365			1,365	903
Total	6,399	5,068	4,603	16,070	17,393

13.1 Staff debtors

(Group major categories, but list material items)

Tax debt	811	22
Salary deduction disallowance	110	1
Sal: Disallowance account	3,619	20
housing loan guarantee	55	196
Sal: Financial Institution Study Loans	-	7
Total	4,595	246

13.2 Other Debtors

Other Debtors		16,146
Debt Account	10,033	94
Salary pension Fund	77	-
Salary medical aid	-	4
Total	10,110	16,244

**NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007**

14. Voted funds to be surrendered to the Revenue Fund

	2006/07	2005/06
Opening balance	4,959	1,667
Transfer from Statement of Financial Performance	5,317	4,959
Paid during the year	(4,959)	(1,687)
Closing balance	<u>5,317</u>	<u>4,959</u>

14.1 Voted funds not requested/not received

Funds to be rolled over

-	(12,617)
<u>-</u>	<u>12,617</u>

15. Departmental revenue to be surrendered to the Revenue Fund

Opening balance	29	1,646
Transfer from Statement of Financial Performance	9,182	2,260
Paid during the year	(5,527)	(3,877)
Closing balance	<u>3,684</u>	<u>29</u>

16. Bank overdraft

Consolidated Paymaster General Account	3,430	16,109
Total	<u>3,430</u>	<u>16,109</u>

17. Payables – current

Description		2006/07	2005/06
	<i>Notes</i>	Total	Total
		30 Days	30+ Days
		R'000	R'000
Amounts owing to other entities			
Other payables	22.3	-	8,238
Total		-	8,238

**NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007**

17.1 Other payables

	2006/07	2005/06
Description		
Recoverable Revenue	4,566	4,525
Sal: acb recall	2,090	851
Other payables	1,430	2,508
Claims recoverable public entities	-	959
Housing loan guarantee	32	170
Sal: Income tax	52	-
Sal: garnishee order	68	237
Sal: regional services council levy	-	1
Sal: Bargaining council	-	1
Advances from public entities	-	66
Advance from public/corporations& private entities	-	6
Debt: Unauthorised	-	778
Bank Adjustment	-	2.242
Total	8,238	12,344

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2007

18. Net cash flow available from operating activities

	2006/07	2005/06
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	14,499	7,219
Add back non cash/cash movements not deemed operating activities	8,051	(10,757)
(Increase)/decrease in receivables – current	1,323	1,031
(Increase)/decrease in prepayments and advances	(1,168)	(1,426)
(Increase)/decrease in other current assets	-	(22,793)
Increase/(decrease) in payables – current	(4,106)	
Expenditure on capital assets	22,488	32,695
Surrenders to revenue fund	(10,486)	(5,564)
Voted funds not requested/not received		(12,617)
Other non cash items		(2,083)
Net cash flow generated by operating activities	22,550	(3,538)

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

Consolidated Paymaster General Account	-	(16,109)
Cash with commercial banks - Local	(3,430)	-
Total	(3,430)	(16,109)

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
DISCLOSURE NOTES
For the year ended 31 March 2007

20. Contingent liabilities

	<i>Note</i>	2006/07	2005/06
Liable to			
Nature			
Housing loan guarantees	<i>Annex 3A</i>	22,990	27,516
Employees			
Other departments	<i>Annex 5</i>	4,875	5,129
(interdepartmental unconfirmed balances)			
Total		<u>27,865</u>	<u>32,645</u>

21. Commitments

Current expenditure			
Approved and contracted		<u>3,268</u>	<u>4,224</u>
Non-Current expenditure			
Approved and contracted		<u>9,291</u>	<u>21,101</u>
		<u>9,291</u>	<u>21,101</u>
Total Commitments		<u>12,559</u>	<u>25,325</u>

22. Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services		19,750	19,750	1,048
Machinery and equipment		127	127	-
Total	<u>-</u>	<u>19,877</u>	<u>19,877</u>	<u>1,048</u>

Listed by programme level

Administration	<u>-</u>	<u>1,048</u>
	<u>-</u>	<u>1,048</u>

23. Employee benefits

Leave entitlement	17,935	16,210
Thirteenth cheque	44,329	39,971
Capped leave commitments	<u>204,903</u>	<u>198,892</u>
Total	<u>267,167</u>	<u>255,073</u>

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24. Lease Commitments

24.1 Operating leases

2006/2007	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	458	10	468
Later than 1 year and not later than 5 years	-	-	2,644	2,644
Later than five years	-	-	-	-
Total present value of lease liabilities		458	2,654	3,112

2005/2006	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	473	4,140	4,613
Later than 1 year and not later than 5 years	-	-	15,733	15,733
Later than five years	-	-	-	-
Total present value of lease liabilities	-	473	19,873	20,346

25. Irregular Expenditure

25.1 Reconciliation of irregular expenditure

	2006/07	2005/06
Opening balance	-	-
Add: Irregular expenditure – current year	1,248	-
Total	1,248	-

26. Key management personnel

	No. of Individuals	Total R'000	Total R'000
Political office bearers (provide detail below)			
Officials	1	858	-
Level 15 to 16	1	752	678
Level 14 (incl CFO if at a lower level)	4	2,120	567
Level 13	8	-	5,753
Family members of key management personnel	1	158	-
Total		3,888	6,998

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27. Provisions

Potential irrecoverable debts

Staff debtors

Total

6,184	10,100
<u>6,184</u>	<u>10,100</u>

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28. Tangible Capital Assets

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

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	31,671	-	-	-	31,671
Non-residential buildings	6,525	-	-	-	6,525
Other fixed structures	25,146	-	-	-	25,146
MACHINERY AND EQUIPMENT	20,897	-	2,381	-	23,278
Transport assets	708		-	-	708
Computer equipment	14,639		2,269	-	16,908
Furniture and office equipment	381		50	-	431
Other machinery and equipment	5,169		62	-	5,231
TOTAL TANGIBLE ASSETS	52,568		2,381	-	54,949

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28.1

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

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	20,019	-	(20,019)	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	20,019	-	(20,019)	-	-
MACHINERY AND EQUIPMENT	2,381	-	-	-	2,381
Computer equipment	2,269	-	-	-	2,269
Furniture and office equipment	50	-	-	-	50
Other machinery and equipment	62	-	-	-	62
TOTAL	22,400	-	(20,019)	-	2,381

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28.2

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1,039	30,632	-	31,632
Non-residential buildings		6,525	-	6,525
Other fixed structures	1,039	24,107	-	25,146
MACHINERY AND EQUIPMENT	18,840	2,057	-	20,897
Transport assets	-	708	-	708
Computer equipment	13,666	973	-	14,639
Furniture and office equipment	233	148	-	381
Other machinery and equipment	4,941	228	-	5,169
TOTAL TANGIBLE ASSETS	19,879	32,689	-	52,568

29. Intangible Capital Assets

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

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
COMPUTER SOFTWARE	112	-	88	-	200
TOTAL INTANGIBLE ASSETS	112	-	88	-	200

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29.1

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	88	-	-	-	88
TOTAL	88	-	-	-	88

29.2

CAPITAL INTANGIBLE ASSETS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2007

	Opening Balance Cost	Additions Cost	Fair Value	Disposals Cost	Closing Balance Cost
	R'000		R'000	R'000	R'000
COMPUTER SOFTWARE	106		6	-	112
TOTAL	106		6	-	112

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ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2005/06	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DoRA Adjustments	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of Available funds spent by department %	Division of Revenue Act R'000	Amount spent by departments R'000
Division of Revenue Act										
National school nutrition	29,647	2,262	-	-	31,909	31,909	29,284	91.8%	31,033	28,770
HIV/AIDS	2,457	290			2,747	2,747	2,279	83.0%	2,318	2,028
FET recapitalization	10,000	-	-	-	10,000	10,000	10,000	100.0%	-	-
Provincial Grants					-					
Provincial Infrastructure	26,891	921	-	-	27,812	27,812	27,812	100.0%	42,277	53,958
	68,995	3,473		-	72,468	72,468	69,375		75,628	84,756

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**ANNEXURE 1B
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

Name of Municipality	GRANT ALLOCATION				TRANSFER			SPENT	
	Amount	Roll Overs	Adjust ments	Total available	Actual Transfer	% of Available Funds Transferred	Amount received by municipality	Amount spent by municipa lity	% of available funds spent by municipa lity
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%
RSCL: Karoo Municipality	189	-	-	189	189	100%	189		0.0%
RSCL: Francis Baardt	435	-	-	435	435	100%	435		0.0%
RSCL: Namakwa	126	-	-	126	126	100%	126		0.0%
RSCL: Kgalagadi District	60	-	-	60	60	100%	60		0.0%
RSCL: Lower Oranje	181	-	-	181	181	100%	181		0.0%
Donation and gifts	195	-	-	195	195	100%	195		0.0%
	1,187	-	-	1,187	1,187		1,187		

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTS/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER 2005/06		
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Final Appropriation Act R'000
Payment to SETA	1,294			1,294	1,294	100.0%	1,263
Umlalusi	156	-	-	156	156	100.0%	91
Commissioner Compensation	9	-	-	9	9	100.0%	33
	<u>1,459</u>	<u>-</u>	<u>-</u>	<u>1,459</u>	<u>1,459</u>		<u>1,387</u>

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2005/06
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Funds Transferred %	Final Appropriation Act R'000
NHE	3,000	-	-	3,000	3,000	-	100.0%	
Donations and gifts	1,570	-	-	1,570	1,570	-	100.0%	6,878
FET Colleges	10,000	-	-	10,000	10,000	-	100.0%	
	14,570	-	-	14,570	14,570	-		6,878

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ANNEXURE 1E

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

(NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE)	TRANSFER ALLOCATION				EXPENDITURE				2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	Current	Total Available
	R000	R000	R000	R000	R000	%	R000	R000	R000
Public Corporations									
Non life insurance	5			5	5	100.0%		5	48
Total	5	-	-	5	5			5	48

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ANNEXURE 1F
STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

NON PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2005/06
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Transfers							
Section 21 schools	63,777	-		63,777	63,777	100.0%	71,254
Special schools	3,381	-	-	3,381	3,381	100.0%	-
Independent schools	5,735		-329	5,406	5,406	100.0%	-
School nutrition programme	36,817	-	-	36,817	37,121	100.8%	-
Adopt a School Foundation	-	-	3,677	3,677	3,677	100.0%	-
National youth Dev. Agency	-	-	2,254	2,254	2,254	100.0%	-
ABET	3	-	-	3	3	100.0%	-
ECD	6,674	-	301	6,975	7,026	100.7%	-
School support		-	-	-			52,589
TOTAL	116,387	-	5,903	122,290	122,645		123,843

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ANNEXURE 1G
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2005/06
HOUSEHOLD	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Donations and Gifts Cash		-	-	-		0.0%	162
Bursaries	7,039	-	5,396	12,435	12,435	100.0%	10,105
Households	4,265	-	-	4,265	4,265	100.0%	4,730
Total	11,304	-	5,396	16,700	16,700		14,997

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ANNEXURE 1M

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2006/07	2005/06
		R'000	R'000
De Beers Consolidated mines	Cash received adult learner week	8	-
TOTAL		8	-

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**ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2006	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Currency revaluations	Closing balance 31 March 2007	Guaranteed interest for year ended 31 March 2007	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Banks and building societies	Housing	23,972	27,516	553	5,079	-	22,990	-	-
	Total	23,972	27,516	553	5,079	-	22,990	-	-

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ANNEXURE 4

INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance		Unconfirmed balance		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Education Claims recoverable			542	106	542.00	106.00
Eastern Cape Claims Recoverable			22	22	22.00	22.00
Free State Claims Recoverable			43	54	43.00	54.00
Gauteng Claims Recoverable			14	14	14.00	14.00
Kwazulu Natal Claims Recoverable			76	76	76.00	76.00
North West Claims Recoverable			631	631	631.00	631.00
	-	-	1,328	903	1,328	903
Other Government Entities						
GEPE			37		37.00	-
	-	-	37	-	37	-
TOTAL	-	-	1,365	903	1,365	903

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ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Office of the Premier	-	-	155	160	155	160
Dept of finance	-	-	-	1,434	-	1,434
Dept of Transport	-	-	4,520	3,535	4,520	3,535
Dept Education: Eastern Cape	-	-	-	-	-	-
Dept Education: Western Cape	-	-	200	-	200	-
Dept of Justice	-	-	-	-	-	-
Total	-	-	4,875	5,129	4,875	5,129

5. HUMAN RESOURCE MANAGEMENT

5.1 Service Delivery

HR OVERSIGHT - APRIL 2006 to MARCH 2007 - Northern Cape - Education

TABLE 5.1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Education	Parents	Parents	Periods Prescribe	Complaints with in prescribed period
Training	Learners	Learners	Periods Prescribe	Complaints with in prescribed period

TABLE 5.1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
None			

TABLE 5.1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements	
Adverts	Informed Public	
Circulars	Informed Public	
Website	Informed Public	

TABLE 5.1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
xxx	xxx
xxx	xxx

TABLE 5.1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
xxx	xxx
xxx	xxx

5.2 Expenditure

TABLE 5.2.1 - Personnel costs by Programme							
Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Mec: statutory	858	858	0	0	100	0	9453
Prog 1: administration	112 166	68 185	0	0	60.8	7	9453
Prog 2: public ordinary sch ed	1 266 846	1 121 606	0	0	88.5	119	9453
Prog 3: independent school edu	5 406	0	0	0	0	0	9453
Prog 4: public special sch edu	54 442	48 963	0	0	89.9	5	9453
Prog 5: further educ & train f	31 684	29 429	0	0	92.9	3	9453
Prog 6: adult basic educ & tra	23 539	22 601	0	0	96	2	9453
Prog 7: early childhood develo	14 169	6 512	0	0	46	1	9453
Prog 8: auxillary & assoc serv	133 145	16 135	0	0	12.1	2	9453
Theft and losses	0	0	0	0	0	0	9453
Z=Total as on Financial Systems (BAS)	1 642 253	1 314 289	0	0	80	139	9453

TABLE 5.2.2 - Personnel costs by Salary band					
Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	2 180	0.2	20 566	1 323 661	106
Skilled (Levels 3-5)	160 839	12.2	73 208	1 323 661	2197
Highly skilled production (Levels 6-8)	844 825	63.8	142 973	1 323 661	5909
Highly skilled supervision (Levels 9-12)	265 355	20	217 683	1 323 661	1219
Senior management (Levels 13-16)	10 464	0.8	475 636	1 323 661	22
Other	2 599	0.2	0	1 323 661	0
Abnormal Appointment	26 032	2	47 678	1 323 661	546
TOTAL	1312294	99.1	131243	1323661	9999

TABLE 5.2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme									
Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
P1 administration	45771	66	321	0.5	890	1.3	2795	4	69335
P2 public ordinary school education	863378	76	0	0	14093	1.2	51042	4.5	1135922
P4 public special school education	33897	73.4	54	0.1	636	1.4	2282	4.9	46154
P5 further education and training	19163	74.3	19	0.1	381	1.5	1138	4.4	25778
P6 adult basic education and training	2312	10.1	0	0	28	0.1	112	0.5	22940
P7 early childhood development	5057	73.5	0	0	64	0.9	291	4.2	6882
P8 auxiliary and associated services	10207	64.6	429	2.7	174	1.1	584	3.7	15791
P9 mec: statutory	576	67.1	0	0	0	0	40	4.7	859
TOTAL	980361	74.1	823	0.1	16266	1.2	58284	4.4	1323661

TABLE 5.2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band									
Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	1720	78.9	0	0	33	1.5	55	2.5	2181
Skilled (Levels 3-5)	120497	74.2	217	0.1	3203	2	7562	4.7	162441
Highly skilled production (Levels 6-8)	650942	76.7	305	0	10150	1.2	39531	4.7	848671
Highly skilled supervision (Levels 9-12)	199034	73.6	300	0.1	2807	1	10759	4	270585
Senior management (Levels 13-16)	6271	58.2	0	0	50	0.5	272	2.5	10780
Other	1844	63.8	0	0	19	0.7	93	3.2	2890
Abnormal Appointment	54	0.2	0	0	2	0	14	0.1	26113
TOTAL	980362	74.1	822	0.1	16264	1.2	58286	4.4	1323661

5.3 Employment

TABLE 5.3.1 - Employment and Vacancies by Programme at end of period				
Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
P1 administration, Permanent	770	397	48.4	3
P2 public ordinary school education, Permanent	9435	8369	11.3	667
P2 public ordinary school education, Temporary	2	2	0	0
P4 public special school education, Permanent	478	345	27.8	4
P4 public special school education, Temporary	1	1	0	1
P5 further education and training, Permanent	304	198	34.9	1
P6 adult basic education and training, Permanent	89	19	78.7	0
P7 early childhood development, Permanent	57	34	40.4	1
P8 auxiliary and associated services, Permanent	181	87	51.9	8
P9 mec: statutory, Permanent	1	1	0	0
TOTAL	11318	9453	16.5	685

TABLE 5.3.2 - Employment and Vacancies by Salary Band at end of period				
Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	235	106	54.9	0
Skilled (Levels 3-5), Permanent	2393	1944	18.8	6
Highly skilled production (Levels 6-8), Permanent	6333	5672	10.4	638
Highly skilled production (Levels 6-8), Temporary	3	3	0	1
Highly skilled supervision (Levels 9-12), Permanent	2309	1708	26	39
Senior management (Levels 13-16), Permanent	32	20	37.5	1
Other, Permanent	13	0	100	0
TOTAL	11318	9453	16.5	685

TABLE 5.3.3 - Employment and Vacancies by Critical Occupation at end of period				
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	78	25	67.9	0
Artisan project and related superintendents, Permanent	1	0	100	0
Auxiliary and related workers, Permanent	1	1	0	0
Building and other property caretakers, Permanent	36	26	27.8	0
Bus and heavy vehicle drivers, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	1816	1493	17.8	0
Cleaners in offices workshops hospitals etc., Temporary	1	1	0	0
Communication and information related, Permanent	2	2	0	0
Dieticians and nutritionists, Permanent	4	0	100	0
Educationists., Permanent	35	14	60	0
Engineers and related professionals, Permanent	1	0	100	0
Farming forestry advisors and farm managers, Permanent	1	1	0	0
Finance and economics related, Permanent	13	7	46.2	0
Financial and related professionals, Permanent	9	0	100	0
Financial clerks and credit controllers, Permanent	41	15	63.4	0
Food services aids and waiters, Permanent	4	3	25	0
General legal administration & rel. professionals, Permanent	5	1	80	0
Household and laundry workers, Permanent	207	158	23.7	0
Human resources & organisat developm & relate prof, Permanent	9	0	100	0
Human resources clerks, Permanent	90	55	38.9	1
Human resources related, Permanent	28	6	78.6	0
Information technology related, Permanent	1	1	0	0
Inspectors of apprentices works and vehicles, Permanent	8	2	75	0
Language practitioners interpreters & other commun, Permanent	1	0	100	0
Legal related, Permanent	10	8	20	0

TABLE 5.3.3 - Employment and Vacancies by Critical Occupation at end of period				
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Librarians and related professionals, Permanent	3	1	66.7	0
Library mail and related clerks, Permanent	25	20	20	0
Light vehicle drivers, Permanent	7	6	14.3	0
Logistical support personnel, Permanent	6	4	33.3	0
Material-recording and transport clerks, Permanent	48	33	31.3	0
Messengers porters and deliverers, Permanent	5	3	40	0
Motor vehicle drivers, Permanent	1	1	0	0
Nursing assistants, Permanent	1	1	0	0
Other administrat & related clerks and organisers, Permanent	582	430	26.1	0
Other administrat & related clerks and organisers, Temporary	1	1	0	0
Other administrative policy and related officers, Permanent	104	43	58.7	1
Other occupations, Permanent	2727	2120	22.3	673
Other occupations, Temporary	1	1	0	1
Photographic lithographic and related workers, Permanent	2	2	0	0
Professional nurse, Permanent	6	5	16.7	0
Rank: Administrative officer, Permanent	1	0	100	0
Rank: Cleaner i., Permanent	2	0	100	0
Rank: Education specialist (feti), Permanent	15	12	20	0
Rank: Education specialist (office-based), Permanent	5	3	40	0
Rank: Education specialist (school-based), Permanent	763	700	8.3	0
Rank: Education specialist (ther/psyc), Permanent	1	1	0	0
Rank: Education specialist additional (office-based), Permanent	10	0	100	0
Rank: Education specialist chief (office-based), Permanent	7	3	57.1	0
Rank: Education specialist deputy chief (office-based), Permanent	29	19	34.5	0
Rank: Education specialist senior (feti), Permanent	6	6	0	0

TABLE 5.3.3 - Employment and Vacancies by Critical Occupation at end of period				
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Rank: Education specialist senior (office-based), Permanent	45	34	24.4	0
Rank: Education therapist (ther/psyc), Permanent	1	1	0	0
Rank: Educational specialist: first (o), Permanent	1	0	100	0
Rank: Genaral foreman, Permanent	1	0	100	0
Rank: General worker i (labourer-delivery), Permanent	2	0	100	0
Rank: Head of department (c), Permanent	1	0	100	0
Rank: Head of department (s), Permanent	1	0	100	0
Rank: Lecturer (c), Permanent	8	0	100	0
Rank: Lecturer (feti), Permanent	75	61	18.7	0
Rank: Lecturer: senior (c), Permanent	3	0	100	0
Rank: Principal (p4s4t4ss4), Permanent	1	0	100	0
Rank: Principal (t3), Permanent	1	0	100	0
Rank: Principal deputy (school-based), Permanent	192	173	9.9	0
Rank: Principal gr10, Permanent	58	52	10.3	1
Rank: Principal gr7, Permanent	21	10	52.4	0
Rank: Principal gr8, Permanent	65	46	29.2	2
Rank: Principal gr9 (feti), Permanent	2	1	50	0
Rank: Principal gr9, Permanent	88	79	10.2	2
Rank: Security guard grade i, Permanent	4	0	100	0
Rank: Specialized auxiliary services officer, Permanent	1	0	100	0
Rank: Teacher (school-based), Permanent	3885	3711	4.5	3
Rank: Teacher(pl1), Permanent	1	0	100	0
Secretaries & other keyboard operating clerks, Permanent	46	18	60.9	0
Security guards, Permanent	14	9	35.7	0
Security officers, Permanent	5	2	60	0

TABLE 5.3.3 - Employment and Vacancies by Critical Occupation at end of period				
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Senior managers, Permanent	35	21	40	1
TOTAL	11318	9453	16.5	685

5.4 Evaluation

TABLE 5.4.1 - Job Evaluation							
Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	235	0	0	0	0	0	0
Skilled (Levels 3-5)	2393	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	6336	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	2309	0	0	0	0	0	0
Senior Management Service Band A	25	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Other	13	0	0	0	0	0	0
TOTAL	11318	0	0	0	0	0	0

TABLE 5.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded					
Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 5.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]					
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
xxx	0	xxx	xxx	xxx	
xxx	0	xxx	xxx	xxx	
Total	0				
Percentage of Total Employment	0				0

TABLE 5.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]						
Beneficiaries	African	Asian	Coloured	White	Total	
Female	0	0	0	0	0	
Male	0	0	0	0	0	
Total	0	0	0	0	0	
Employees with a Disability	0	0	0	0	0	

5.5 Employment changes

TABLE 5.5.1 - Annual Turnover Rates by Salary Band				
Salary Band	Employment at Beginning of Period (April 2006)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	36	71	1	2.8
Skilled (Levels 3-5), Permanent	2163	312	180	8.3
Skilled (Levels 3-5), Temporary	2	0	0	0
Highly skilled production (Levels 6-8), Permanent	6004	555	530	8.8
Highly skilled supervision (Levels 9-12), Permanent	1028	19	58	5.6
Senior Management Service Band A, Permanent	13	1	1	7.7
Senior Management Service Band B, Permanent	1	0	0	0
Senior Management Service Band C, Permanent	1	0	0	0
Other, Temporary	1	0	0	0
TOTAL	9249	958	770	8.3

TABLE 5.5.2 - Annual Turnover Rates by Critical Occupation				
Occupation	Employment at Beginning of Period (April 2006)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	10	6	1	10
Artisan project and related superintendents, Permanent	0	0	1	0
Building and other property caretakers, Permanent	25	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	1444	83	54	3.7
Cleaners in offices workshops hospitals etc., Temporary	1	0	0	0
Client inform clerks(switchb recept inform clerks), Permanent	1	0	0	0
Communication and information related, Permanent	2	0	0	0
Dieticians and nutritionists, Permanent	1	0	0	0
Educationists., Permanent	19	0	1	5.3
Engineers and related professionals, Permanent	1	0	0	0
Farming forestry advisors and farm managers, Permanent	1	0	0	0
Finance and economics related, Permanent	3	0	0	0
Financial clerks and credit controllers, Permanent	19	0	2	10.5
Food services aids and waiters, Permanent	3	0	0	0
General legal administration & rel. professionals, Permanent	1	0	0	0
Household and laundry workers, Permanent	181	0	13	7.2
Human resources & organisat developm & relate prof, Permanent	1	0	0	0
Human resources clerks, Permanent	59	0	2	3.4
Human resources related, Permanent	7	4	0	0
Information technology related, Permanent	0	1	0	0
Inspectors of apprentices works and vehicles, Permanent	3	0	0	0
Language practitioners interpreters & other commun, Permanent	1	0	0	0
Legal related, Permanent	4	3	0	0
Librarians and related professionals, Permanent	0	1	0	0
Library mail and related clerks, Permanent	18	2	0	0

TABLE 5.5.2 - Annual Turnover Rates by Critical Occupation				
Occupation	Employment at Beginning of Period (April 2006)	Appointments	Terminations	Turnover Rate
Light vehicle drivers, Permanent	5	1	0	0
Logistical support personnel, Permanent	4	0	0	0
Material-recording and transport clerks, Permanent	42	0	1	2.4
Messengers porters and deliverers, Permanent	3	1	0	0
Nursing assistants, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	389	58	15	3.9
Other administrat & related clerks and organisers, Temporary	1	0	0	0
Other administrative policy and related officers, Permanent	20	7	0	0
Other occupations, Permanent	6919	778	679	9.8
Other occupations, Temporary	1	0	0	0
Photographic lithographic and related workers, Permanent	2	0	0	0
Professional nurse, Permanent	5	0	0	0
Rank: Unknown, Permanent	2	0	0	0
Secretaries & other keyboard operating clerks, Permanent	16	12	0	0
Security guards, Permanent	18	0	0	0
Security officers, Permanent	1	0	0	0
Senior managers, Permanent	14	1	1	7.1
TOTAL	9249	958	770	8.3

TABLE 5.5.3 - Reasons why staff are leaving the department					
Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	48	6.2	0.5	770	9249
Resignation, Permanent	175	22.7	1.9	770	9249
Expiry of contract, Permanent	341	44.3	3.7	770	9249
Discharged due to ill health, Permanent	9	1.2	0.1	770	9249
Dismissal-misconduct, Permanent	23	3	0.2	770	9249
Retirement, Permanent	159	20.6	1.7	770	9249
Other, Permanent	15	1.9	0.2	770	9249
TOTAL	770	100	8.3	770	9249
Resignations as % of Employment					
8.3					

TABLE 5.5.4 - Promotions by Critical Occupation					
Occupation	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	10	7	70	5	50
Artisan project and related superintendents	0	1	0	0	0
Building and other property caretakers	25	0	0	24	96
Bus and heavy vehicle drivers	1	0	0	1	100
Cleaners in offices workshops hospitals etc.	1445	0	0	1413	97.8
Client inform clerks(switchb receipt inform clerks)	1	0	0	1	100
Communication and information related	2	0	0	1	50
Dieticians and nutritionists	1	0	0	0	0
Educationists.	19	0	0	0	0
Engineers and related professionals	1	0	0	1	100
Farming forestry advisors and farm managers	1	0	0	1	100
Finance and economics related	3	1	33.3	0	0

TABLE 5.5.4 - Promotions by Critical Occupation					
Occupation	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Financial clerks and credit controllers	19	1	5.3	14	73.7
Food services aids and waiters	3	0	0	3	100
General legal administration & rel. professionals	1	2	200	0	0
Household and laundry workers	181	0	0	177	97.8
Human resources & organisat developm & relate prof	1	1	100	0	0
Human resources clerks	59	7	11.9	48	81.4
Human resources related	7	0	0	4	57.1
Inspectors of apprentices works and vehicles	3	0	0	3	100
Language practitioners interpreters & other commun	1	0	0	1	100
Legal related	4	0	0	3	75
Library mail and related clerks	18	0	0	18	100
Light vehicle drivers	5	0	0	5	100
Logistical support personnel	4	0	0	0	0
Material-recording and transport clerks	42	0	0	38	90.5
Messengers porters and deliverers	3	0	0	4	133.3
Nursing assistants	1	0	0	1	100
Other administrat & related clerks and organisers	390	4	1	374	95.9
Other administrative policy and related officers	20	9	45	4	20
Other occupations	6920	203	2.9	3569	51.6
Photographic lithographic and related workers	2	0	0	2	100
Professional nurse	5	0	0	2	40
Rank: Unknown	2	0	0	0	0
Secretaries & other keyboard operating clerks	16	1	6.3	14	87.5
Security guards	18	0	0	18	100
Security officers	1	0	0	1	100
Senior managers	14	1	7.1	0	0
TOTAL	9249	238	2.6	5750	62.2

TABLE 5.5.5 - Promotions by Salary Band					
Salary Band	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	36	0	0	36	100
Skilled (Levels 3-5), Permanent	2163	2	0.1	1871	86.5
Skilled (Levels 3-5), Temporary	2	0	0	2	100
Highly skilled production (Levels 6-8), Permanent	6004	87	1.4	3226	53.7
Highly skilled supervision (Levels 9-12), Permanent	1028	143	13.9	614	59.7
Senior management (Levels 13-16), Permanent	15	5	33.3	1	6.7
Other, Permanent	0	1	0	0	0
Other, Temporary	1	0	0	0	0
TOTAL	9249	238	2.6	5750	62.2

5.6 Employment equity

TABLE 5.6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)											
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, Permanent	5	8	1	14	1	1	2	0	3	0	18
Professionals, Permanent	721	1517	0	2238	348	1477	2105	1	3583	944	7113
Professionals, Temporary	0	0	0	0	0	0	0	0	0	1	1
Clerks, Permanent	33	60	0	93	2	139	244	0	383	105	583
Clerks, Temporary	0	0	0	0	0	0	0	0	0	1	1
Service and sales workers, Permanent	16	3	0	19	0	0	1	0	1	0	20
Craft and related trades workers, Permanent	1	0	0	1	1	1	1	0	2	0	4
Plant and machine operators and assemblers, Permanent	1	6	0	7	0	0	0	0	0	0	7
Elementary occupations, Permanent	234	469	0	703	23	237	628	0	865	81	1672
Elementary occupations, Temporary	0	0	0	0	0	0	1	0	1	0	1
Other, Permanent	5	6	0	11	1	4	12	0	16	5	33
TOTAL	1016	2069	1	3086	376	1859	2994	1	4854	1137	9453

	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	1	0	3	0	2	1	0	3	0	6

TABLE 5.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands											
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, Permanent	0	0	1	1	0	0	0	0	0	0	1
Senior Management, Permanent	6	8	0	14	1	2	4	0	6	0	21
Professionally qualified and experienced specialists and mid-management, Permanent	162	442	0	604	166	128	177	1	306	143	1219
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	531	1058	0	1589	179	1325	1931	0	3256	861	5885
Semi-skilled and discretionary decision making, Permanent	298	529	0	827	29	383	829	0	1212	123	2191
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	1	0	1	2	3
Unskilled and defined decision making, Permanent	14	26	0	40	0	17	40	0	57	3	100
Not Available, Permanent	5	6	0	11	1	4	12	0	16	5	33
TOTAL	1016	2069	1	3086	376	1859	2994	1	4854	1137	9453

TABLE 5.6.3 - Recruitment											
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, Permanent	0	1	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	7	2	0	9	2	5	1	1	7	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	55	118	0	173	26	116	119	0	235	121	555
Semi-skilled and discretionary decision making, Permanent	35	68	0	103	2	57	132	0	189	18	312
Unskilled and defined decision making, Permanent	5	26	0	31	0	5	33	0	38	2	71
TOTAL	102	215	0	317	30	183	285	1	469	142	958

	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	1	0	1	0	0	0	0	0	0	1

TABLE 5.6.4 - Promotions											
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, Permanent	4	0	0	4	0	1	2	0	3	0	7
Professionally qualified and experienced specialists and mid-management, Permanent	108	287	0	395	72	82	132	0	214	81	762
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	329	625	0	954	93	800	962	0	1762	506	3315
Semi-skilled and discretionary decision making, Permanent	255	479	0	734	25	299	700	0	999	115	1873
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	1	0	1	1	2
Unskilled and defined decision making, Permanent	10	3	0	13	0	12	10	0	22	1	36
Not Available, Permanent	0	0	0	0	1	0	0	0	0	0	1
TOTAL	706	1394	0	2100	191	1194	1807	0	3001	704	5996

	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	1	0	3	0	5

TABLE 5.6.5 - Terminations											
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, Permanent	0	1	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	11	13	1	25	11	0	11	0	11	11	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	60	134	0	194	21	77	118	0	195	120	530
Semi-skilled and discretionary decision making, Permanent	15	45	0	60	3	27	76	0	103	14	180
Unskilled and defined decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	87	193	1	281	35	104	205	0	309	145	770

TABLE 5.6.6 - Disciplinary Action												
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	Not Available
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.6.7 - Skills Development											
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	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

5.7 Performance rewards

TABLE 5.7.1 - Performance Rewards by Race, Gender and Disability					
Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	347	1857	18.7	722	2 081
African, Male	267	1014	26.3	556	2 081
Asian, Female	0	1	0	0	0
Asian, Male	0	1	0	0	0
Coloured, Female	836	2993	27.9	1 740	2 081
Coloured, Male	533	2068	25.8	1 109	2 081
Total Blacks, Female	1183	4851	24.4	2 462	2 081
Total Blacks, Male	800	3083	25.9	1 665	2 081
White, Female	189	1137	16.6	393	2 081
White, Male	30	376	8	62	2 081
Employees with a disability	5	6	83.3	10	2 081
TOTAL	2207	9453	23.3	4 593	2 081

TABLE 5.7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service					
Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	17	106	16	35	2 059
Skilled (Levels 3-5)	1807	2197	82.2	3 760	2 081
Highly skilled production (Levels 6-8)	354	5909	6	737	2 082
Highly skilled supervision (Levels 9-12)	28	1219	2.3	58	2 071
Other	1	0	0	2	2 000
Abnormal Appointment	0	546	0	0	0
TOTAL	2207	9977	22.1	4592	2081

TABLE 5.7.3 - Performance Rewards by Critical Occupation					
Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	12	21	57.1	25	2 083
Artisan project and related superintendents	1	0	0	2	2 000
Building and other property caretakers	22	24	91.7	46	2 091
Bus and heavy vehicle drivers	1	1	100	2	2 000
Cleaners in offices workshops hospitals etc.	1390	1465	94.9	2 893	2 081
Client inform clerks(switchb receipt inform clerks)	1	1	100	2	2 000
Communication and information related	2	2	100	4	2 000
Engineers and related professionals	1	0	0	2	2 000
Farming forestry advisors and farm managers	1	1	100	2	2 000
Finance and economics related	4	4	100	8	2 000
Financial clerks and credit controllers	14	16	87.5	29	2 071
Food services aids and waiters	3	3	100	6	2 000
General legal administration & rel. professionals	0	3	0	0	0
Household and laundry workers	177	168	105.4	368	2 079
Human resources & organisat developm & relate prof	1	1	100	2	2 000
Human resources clerks	54	56	96.4	112	2 074
Human resources related	5	9	55.6	10	2 000
Information technology related	0	1	0	0	0
Inspectors of apprentices works and vehicles	2	2	100	4	2 000
Language practitioners interpreters & other commun	1	1	100	2	2 000
Legal related	3	6	50	6	2 000
Librarians and related professionals	0	1	0	0	0
Library mail and related clerks	18	19	94.7	37	2 056
Light vehicle drivers	5	6	83.3	10	2 000
Logistical support personnel	4	4	100	8	2 000
Material-recording and transport clerks	36	35	102.9	75	2 083

TABLE 5.7.3 - Performance Rewards by Critical Occupation					
Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Messengers porters and deliverers	4	5	80	8	2 000
Nursing assistants	1	1	100	2	2 000
Other administrat & related clerks and organisers	373	428	87.1	776	2 080
Other administrative policy and related officers	24	34	70.6	50	2 083
Other occupations	6	7030	0.1	12	2 000
Photographic lithographic and related workers	2	2	100	4	2 000
Professional nurse	4	5	80	8	2 000
Rank: Unknown	0	33	0	0	0
Secretaries & other keyboard operating clerks	17	29	58.6	35	2 059
Security guards	18	18	100	37	2 056
Security officers	0	1	0	0	0
Senior managers	0	17	0	0	0
TOTAL	2207	9453	23.3	4587	2078

TABLE 5.7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service							
SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	0	16	0	0	0	0	0
Band B	0	5	0	0	0	0	0
Band C	0	1	0	0	0	0	0
TOTAL	0	22	0	0	0	0	0

5.8 Foreign workers

TABLE 5.8.1 - Foreign Workers by Salary Band									
Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Skilled (Levels 3-5)	2	22.2	1	10	-1	-100	9	10	1
Highly skilled production (Levels 6-8)	5	55.6	7	70	2	200	9	10	1
Highly skilled supervision (Levels 9-12)	0	0	1	10	1	100	9	10	1
Abnormal Appointment	2	22.2	1	10	-1	-100	9	10	1
TOTAL	9	100	10	100	1	100	9	10	1

TABLE 5.8.2 - Foreign Workers by Major Occupation									
Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	11.1	0	0	-1	-100	9	10	1
Other occupations	0	0	9	90	9	900	9	10	1
Professionals and managers	0	0	1	10	1	100	9	10	1
Rank: teacher (school-based)	8	88.9	0	0	-8	-800	9	10	1
TOTAL	9	100	10	100	1	100	9	10	1

5.9 Leave

TABLE 5.9.1 - Sick Leave for Jan 2006 to Dec 2006								
Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	108	80.6	18	0.4	6	15	4274	87
Skilled (Levels 3-5)	5919.5	82.7	921	21.5	6	1 246	4274	4897
Highly skilled production (Levels 6-8)	16477	77.1	2795	65.4	6	6 608	4274	12696
Highly skilled supervision (Levels 9-12)	3218	84.2	530	12.4	6	2 032	4274	2709
Senior management (Levels 13-16)	27	70.4	9	0.2	3	48	4274	19
Other	8	62.5	1	0	8	12	4274	5
TOTAL	25757.5	79.3	4274	100	6	9961	4274	20413

TABLE 5.9.2 - Disability Leave (Temporary and Permanent) for Jan 2006 to Dec 2006								
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
Skilled (Levels 3-5)	1366	99	63	20.2	22	307	1352	312
Highly skilled production (Levels 6-8)	3932	98.9	214	68.6	18	1 657	3888	312
Highly skilled supervision (Levels 9-12)	531	98.5	35	11.2	15	330	523	312
TOTAL	5829	98.9	312	100	19	2294	5763	312

TABLE 5.9.3 - Annual Leave for Jan 2006 to Dec 2006			
Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	169	12	14
Skilled (Levels 3-5)	13657.49	12	1129
Highly skilled production (Levels 6-8)	6845	10	671
Highly skilled supervision (Levels 9-12)	5424.64	14	386
Senior management (Levels 13-16)	382	18	21
Other	27	14	2
TOTAL	26505.13	12	2223

TABLE 5.9.4 - Capped Leave for Jan 2006 to Dec 2006						
	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2006	Number of Employees as at 31 December 2006
Skilled (Levels 3-5)	210	5	60	44	104284	1726
Highly skilled production (Levels 6-8)	1337	4	65	372	356415	5449
Highly skilled supervision (Levels 9-12)	602	4	85	141	119203	1397
Senior management (Levels 13-16)	2	2	70	1	1048	15
TOTAL	2151	4	68	558	580950	8587

TABLE 5.9.5 - Leave Payouts			
Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2006/07	1 119	236	4742
TOTAL	1119	236	4742

5.10 HIV/AIDS

TABLE 5.10.1 - 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
XXX	XXX
XXX	XXX

TABLE 5.10.2 - Details of Health Promotion and HIV/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.			
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.			
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.			
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.			
5. Has the department reviewed 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.			
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.			
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.			

5.11 Labour Relations

TABLE 5.11.1 - Collective Agreements	
Subject Matter	Date
xxx	xxx
xxx	xxx

TABLE 5.11.2 - Misconduct and Discipline Hearings Finalised			
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	0	0	0

TABLE 5.11.3 - Types of Misconduct Addressed and Disciplinary Hearings			
Type of misconduct	Number	Percentage of Total	Total
TOTAL	0	0	0

TABLE 5.11.4 - Grievances Lodged			
Number of grievances addressed	Number	Percentage of Total	Total
TOTAL	0	0	0

TABLE 5.11.5 - Disputes Lodged		
Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
Total	0	

TABLE 5.11.6 - Strike Actions	
Strike Actions	—
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 5.11.7 - Precautionary Suspensions	
Precautionary Suspensions	—
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

5.12 Skills Development

TABLE 5.12.1 - Training Needs identified						
Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

TABLE 5.12.2 - Training Provided						
Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

5.13 Injuries

HR OVERSIGHT - APRIL 2006 to MARCH 2007 - Northern Cape - Education		
TABLE 5.13.1 - Injury on Duty		
Nature of injury on duty	Number	% of total
Required basic medical attention only	20	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	20	100

5.14 Consultants

TABLE 5.14.1 - 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
None	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	0	0	0

TABLE 5.14.2 - 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
None	0	0	0

TABLE 5.14.3 - 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
None	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	0	0	0

TABLE 5.14.4 - 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
None	0	0	0