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2010/11 AR

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

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

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

4.1.2 Expanding access to Special Schools & Youth Care Centres

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

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

4.1.3 LTSM and Sports Equipment Provisioning

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

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

4.1.4 Upgrading of Special School Infrastructure

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

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

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2.1.3. Comments on major projects undertaken during the year

The following projects were completed during the financial year:

Project name		Project description	District	Contract amount R '000
Ezakheni School	Boarding	Construction of 24 classrooms, administration block 3 laboratories, rails and ramps, dining hall, toilets, fence and supply of water and electricity as well as boarding facilities	Gert Sibande	167 813
Khunjulwe Schools	Secondary	Construction of 28 classrooms, computer centre, library, laboratory, kitchen, rails and ramps, 40 toilets, fence and supply of water and electricity.	Gert Sibande	43 663
Inqubeko Secondary School		Construction of 28 classrooms, computer centre, library, laboratory, rails and ramps, Home Economics Centre, toilets, fence, supply of water and electricity.	Gert Sibande	44 655
KaMhushwa School	Primary	Construction of 28 classrooms, computer centre, library, kitchen rails and ramps, 3 school grounds, parking area, 24 toilets, administration block, fence and supply of water and electricity.	Ehlanzeni	42 000
Mbuzini Primary School		Construction of 8 classrooms, computer centre, library, laboratory, kitchen, rails and ramps, home economics centre, administration block, school hall and 13	Ehlanzeni	11 361

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Project name	Project description	District	Contract amount R '000
	toilets, fence and supply of water and electricity.		
Masinakane Special School	Construction of 5 classrooms, library, laboratory, kitchen, administration block, school hall and 5 toilets.	Nkangala	11 913
Phelwane Primary School	Construction of 13 classrooms, kitchen, administration block, fence, 12 toilets and supply of water and electricity.	Nkangala	13 300
Lifiso Primary School	Construction of 9 classrooms, computer centre, kitchen, administration block, 2 school grounds and 14 toilets	Nkangala	10 070

2.1.4. Spending trends

The final expenditure outcome for the 2011/12 financial year amounted to R13.024 billion against the final appropriation of R13.201 billion which resulted in a net under expenditure of R177 million or 1.3%. This means that the department spent 98.7% of its adjusted budget for the year. The functioning of the departmental Budget Advisory Committee will be strengthened to ensure that no over or under spending happens within the department by implementing corrective measures on a monthly basis. Any responsibility or programme manager, who has under spent or over spent its budget in 2011/12 financial year, will be dealt with as per the requirements of the PFMA as this is regarded as a financial misconduct. The department was allocated an original budget of R12.952 billion during the 2011/12 financial year as compared to adjustment budget of R11.962 billion in the 2010/11 financial year. An additional amount of R249.077 million was allocated to the department during the adjustment budget appropriation resulting in a total budget of R13.201 billion.

The additional budget allocation includes rollovers to the value of **R121.192 million** broken down as follows:

Programme	Amount R'000	Description
Programme 8: Auxiliary and Associated Services	123	Conditional grant: HIV/AIDS
Programme 2: Public Ordinary Schools	7 050	Conditional grant: NSNP
Programme 2: Public Ordinary Schools	316	Conditional grant: Technical Secondary Schools
Programme 2: Public Ordinary Schools	13 703	Conditional grant: Infrastructure Development

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Table 7.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	111 258	87 358	106 067	120 799	152 933	152 933	288 967	302 652	305 494
Upgrades and additions	45 879	58 239	70 711	75 458	298 192	298 192	28 026	32 580	32 580
Rehabilitation, renovations and refurbishr	54 543	198 447	109 974	212 197	197 955	198 055	278 187	272 821	290 843
Maintenance and repairs	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
<i>Capital infrastructure</i>	211 680	344 044	286 752	408 454	649 080	649 180	595 180	608 053	628 917
Total	246 805	361 516	307 965	434 995	667 988	668 088	620 959	634 053	654 917

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The function has been carried over to the DPWR&T.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. The budget for MRTT for the 2011 MTEF has been increased to R61.370-, R63.278- and R66.142 million.

Table 7.6: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
MRTT	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142
Total departmental transfers to public entities	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142

6. Programme Description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7: Education*.

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For the 2012/13 Financial Year and as part of achieving the targets of the Service Delivery Agreements the province has singled out the following priorities:

OUTCOME1: IMPROVED QUALITY OF BASIC EDUCATION		
OUTPUT	PRIORITY	KEY ACTIVITIES
Improve the quality of teaching and learning	Learner and Teacher Support Material (LTSM)	<ul style="list-style-type: none"> The supply and delivery of lesson plans for Grades 1-9, Grades 1-6 workbooks, Grades 7-12 workbooks and teacher manuals Provisioning of stationery at 100% for Grades 1-12 Supply LTSM in line with CAPS (Grades 4 -6, Grade 11)
	Teacher Development and Training	<ul style="list-style-type: none"> Capacitation of educators in line with CAPS (Grade 4-6, Grade 11 educators) Key to the improvement of teaching and learning is the upgrading of educators in order to meet the REQV 14 requirement by 2014
	National School Nutrition Programme (NSNP)	<ul style="list-style-type: none"> Provide the National School Nutrition Programme to all learners in Quintiles 1-3 primary and secondary schools SGBs to manage the administration of funds which have been transferred to schools earmarked for cooking fuel and purchase cooking equipment and utensils
	No Fee Schools	<ul style="list-style-type: none"> Provide continued support to no-fee schools and disburse the funds in accordance with approved policies & guidelines
	School Safety	<ul style="list-style-type: none"> School safety programmes implemented in collaboration with the DCSSL Capacitate School Safety Committees on random search, seizure & drug testing Procure drug testing devices and 7 metal detectors Install alarm systems
	Life Skills HIV and AIDS	<ul style="list-style-type: none"> Extend the Life Skills, HIV and AIDS programme by turning more schools into nodes of care & support, rigorously implement empowerment programmes on sexuality and substance abuse for both the educators and learners. Promote peer education in schools. Strengthen the collaboration with Municipalities & the department of health. Implementation at the Integrated School Health Programme
	Infrastructure Development	<ul style="list-style-type: none"> Establishment of 2 comprehensive schools (Amsterdam & Emakhazeni) Implementation of infrastructure projects carried from the previous financial year Recapitalisation of Technical Secondary Schools Upgrading of special schools Construction of 12 ECD Classrooms

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Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total		
			School - primary/ secondary/ specialist; admin block; water; electricity, sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date Start	Date Finish						2013/14	MTFF 2014/15	MTFF 2015/16
R thousands														
I. New and replacement assets														
1	Abacus Solutions	All Municipalities	Movable classrooms	Unknown	01/09/2011	30/02/2014	Equitable Share	2	Unknown	25 010	-	8 000	8 010	6 000
2	Acorns To Oaks Comprehensive Sec	Bushbuckridge	Construction of Classrooms, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fences, Water, Toilet Blocks.	18 Classrooms, 5 Toilet blocks.	01/06/2012	30/11/2013	Equitable Share	2	Unknown	22 500	-	8 650	-	-
3	Azrandam Ptm	Steve Tshwete	Construction of Grade-R centres, Classrooms, admin block, library, computer centre, Toilets, electricity, fence, water, School hall, Kitchens, Sports grounds & car park.	14 Classrooms, 16 Toilets, 3 Sports Grounds.	01/05/2015	31/03/2016	Conditional Grant	2	Unknown	42 000	-	-	2 400	24 005
4	Chayata Sec	Bushbuckridge	Construction of classrooms, admin blocks, laboratory, library, Computer centre, Toilets, School Hall, Electricity, water, Sports Grounds & car Park.	28 Classrooms, 42 Toilets, 3 Sports Grounds	01/01/2014	31/03/2016	Conditional Grant	2	Unknown	45 000	-	-	2 300	28 000
5	Chief Fana Dlamini Sec	Mbombela	Construction of Classrooms, Admin Blocks, Laboratory, Library, Computer Centre, Toilets, School Hall, Electricity, Water, Sports Ground & car park.	24 Classrooms, 30 Toilets, 3 sports ground.	01/05/2015	31/03/2017	Conditional Grant	2	Unknown	42 000	-	-	-	2 400
6	Dangja Ptm	Mbombela	Construction of a Grade-R Centre, Classrooms, Admin Block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, Sports Grounds.	24 Classrooms, 3 Sports Grounds.	01/04/2014	20/10/2013	Conditional Grant	2	Unknown	42 000	-	-	2 400	22 600
7	Enakhezini Sec	Enakhezini	Construction of Grade-R Centres, Classrooms, admin block, library, computer centre, Toilets, School Hall, Kitchens, Electricity, Water, Fence, Ramps & rails, Sports Ground & car park.	12 Classrooms, 3 Sports Grounds.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	165 769	-	60 000	-	-
8	Ezakhoni Boarding School	Mkhondo	Construction of a Grade-R centre, Educators Quarters, Superintendent's residence and principal's residence.	Unknown	01/09/2013	20/10/2013	Conditional Grant	2	Unknown	69 237	-	32 510	33 264	-
9	Fish Makhale Ptm	Nkomso	Construction of a Grade-R centre, Classrooms, Admin block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchens, Ramps & Rails, Sports Grounds, CRDP: Substitution of 18 classrooms and construction of a Grade-R Centre, 4 toilets and fence, administration block, library, computer centre, kitchen, ramps and rails, 27 toilets, 3 sports grounds and car park.	16 Classrooms, 24 Toilets, 3 sports Grounds.	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	38 000	-	-	1 300	20 800
10	Halsani Ptm	Nlangola	CRDP - Planning and Design: Construction of 15 classrooms, administration block, laboratory, library, computer centre, school hall, 22 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports grounds, and car park.	18 Classrooms, 21 Toilets, 3 Sports Grounds.	01/10/2012	30/09/2013	Conditional Grant	2	Unknown	38 115	-	12 000	-	-
11	Hedding Sec	Bethabes (Enhanzen)	CRDP - Construct 14 Classrooms, Administration block, library, computer centre school hall, 22 toilets, kitchen, ramps and rails, fence, electricity, water, 3 sports grounds and car park.	15 Classrooms, 22 Toilets, 3 Sports Ground	01/04/2015	31/12/2015	Conditional Grant	2	Unknown	36 000	-	-	-	1 800
12	JB Khaza Ptm	Bethabes (Enhanzen)	CRDP - Construct 14 Classrooms, Administration block, library, computer centre school hall, 22 toilets, kitchen, ramps and rails, fence, electricity, water, 3 sports grounds and car park.	14 Classrooms, 22 Toilets, 3 Sports Grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	34 000	-	-	-	1 700
13	Khulmani (EbaMini) (New) Ptm	Enhanzen	Construction of 16 Classrooms, Administration Block, Library, Computer Centre, School Hall, 24 toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	16 Classrooms, 24 Toilets.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	33 300	-	20 000	-	-
14	Langeloo Sec	Enhanzen	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/07/2014	31/03/2016	Conditional Grant	2	Unknown	40 000	-	-	2 300	24 000
15	Masizakhe Ptm	Gert Sibande	Renovation of 31 classrooms, administration block and Home Economics Centre.	31 Classrooms	01/12/2012	31/10/2013	Conditional Grant	2	Unknown	18 000	-	16 000	7 100	-
16	Mbombela Ptm	Mbombela	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 Classrooms, 30 Toilets, 3 Sports Grounds.	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	42 000	-	-	2 300	24 000
17	Middsburg Combined	Steve Tshwete	Demolish 19 classrooms and construct 39 classrooms.	58 Classrooms	01/12/2012	30/11/2013	Conditional Grant	2	Unknown	25 370	-	18 372	7 000	-