

## OUR FINANCES



## INCOME STATEMENT

R'000

Admin levy income (10%)  
Grant levy income (70%)  
Penalties and interest  
Skills development levy: income  
Investment income  
Other income  
Total revenue

Totals      Admin portion      Mandatory Grants portion      Discretionary grants portion

40,622	40,622	-	-
282,759	-	202,111	80,648
1,807	-	-	1,807
325,188	40,622	202,111	82,455
14,395	-	-	14,395
1,570	1,570	-	-
341,153	42,192	202,111	96,850

Administration expenses  
Grants and project expenses  
Total expenditure

39,475	39,475	-	-
431,568	-	204,341	227,227
471,043	39,475	204,341	227,227

Net deficit

(129,890)	2,717	(2,230)	(130,377)
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## BALANCE SHEET as at 31 March 06

	R'000	R'000
<b>ASSETS</b>		
Property, plant and equipment	2,404	1,905
Deposits	215	172
Accounts receivable	75,165	52,867
Cash and cash equivalents	217,765	309,358
	<b>295,549</b>	<b>364,302</b>
<b>FUNDS AND LIABILITIES</b>		
<b>Funds and reserves</b>		
Administration reserve	-	4,088
Employer grant reserve	211	152,480
Discretionary reserve	174,719	148,252
	<b>174,930</b>	<b>304,820</b>
<b>Liabilities</b>		
Finance lease obligations	56	-
Accounts payable	117,972	50,241
VAT payable	-	2,495
National Skills Fund received in advance	1,065	6,073
Current portion of finance lease obligations	12	-
Provisions	1,514	673
	<b>120,619</b>	<b>59,482</b>
<b>TOTAL NET FUNDS AND LIABILITIES</b>	<b>295,549</b>	<b>364,302</b>



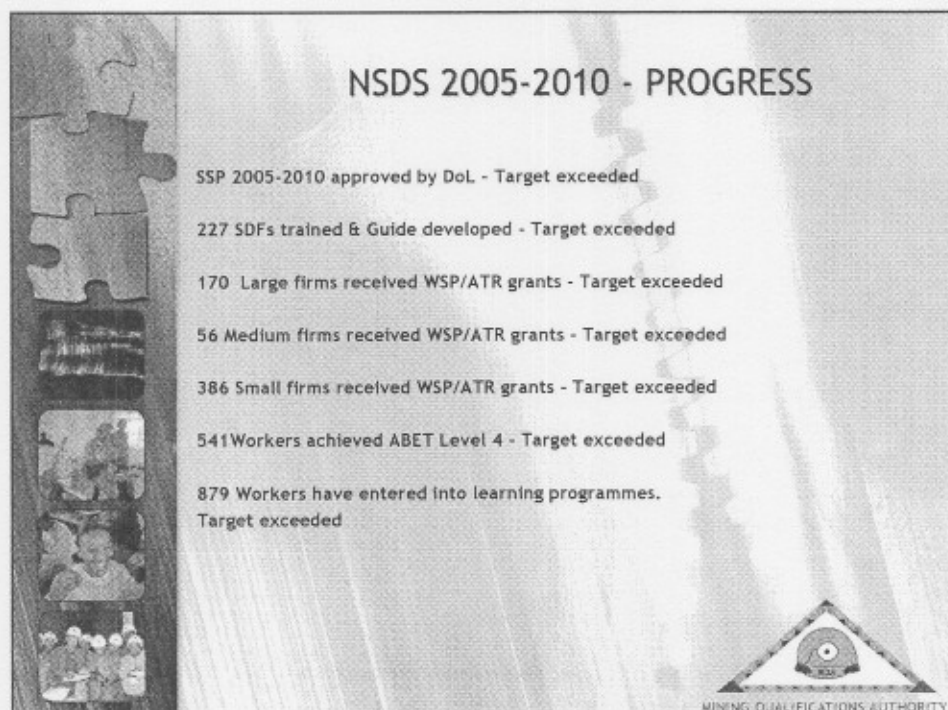
MINING QUALIFICATIONS

## MQA 5 YEAR PLAN

INCOME RM	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Mandatory (50%)	202	194	204	214	224
Discretionary (20%)	82	77	81	85	90
Admin Income (10%)	41	39	41	43	45
<b>Sub Total (80%)</b>	<b>325</b>	<b>310</b>	<b>326</b>	<b>342</b>	<b>359</b>
Investment Income	16	14	5	5	6
<b>TOTAL INCOME</b>	<b>341</b>	<b>325</b>	<b>331</b>	<b>347</b>	<b>365</b>
<b>EXPENDITURE</b>					
Total Admin Exp	39	36	38	41	43
Mandatory Grants	204	174	183	192	202
Project Exp	227	174	126	98	114
<b>TOTAL EXPENDITURE</b>	<b>471</b>	<b>384</b>	<b>347</b>	<b>331</b>	<b>359</b>
<b>Surplus/(DEFICIT)</b>	<b>(130)</b>	<b>(58)</b>	<b>(16)</b>	<b>16</b>	<b>6</b>
Surplus Reserves from previous period	304	174	115	99	115
Funds available for transfer to next period	174	115	99	115	121



MINING QUALIFICATIONS AUTHORITY



- SSP 2005-2010 approved by DoL - Target exceeded
- 227 SDFs trained & Guide developed - Target exceeded
- 170 Large firms received WSP/ATR grants - Target exceeded
- 56 Medium firms received WSP/ATR grants - Target exceeded
- 386 Small firms received WSP/ATR grants - Target exceeded
- 541 Workers achieved ABET Level 4 - Target exceeded
- 879 Workers have entered into learning programmes. Target exceeded

## NSDS 2005-2010 - PROGRESS

27 Organisations supported by SETA - Difficult to quantified community-based projects

1526 unemployed people have entered learning programmes - Target exceeded

1015 Learners have been assisted in workplace experience grants - Target exceeded

30 Institutions of Sectoral or Occupational Excellence (ISOE) recognised and supported by MQA - Target exceeded



## SKILLS PLANNING

### PROJECTS AND GRANTS

1. Levy/Grant system participation improvement

To facilitate & build capacity of Skills Development Facilitators & Company Skills Committee in the MMS

Achieved: 6 SDF capacity building workshops held

Budget: R200 000

Planned: 6 SDF capacity building workshops

2. SMMEs Skills Development Facilitators support

To support the SMMEs in the Mining and Minerals Sector with skills development (i.e. completion of workplace skills plans, Annual training report, etc)

Achieved: 199 WSPs & ATRs submitted

Budget: R1 000 000

Planned: 250 WSPs & ATRs to be submitted





## SKILLS PLANNING

### PROJECTS AND GRANTS



#### ABET incentive grants

To incentivise mining companies that provide ABET programmes to their employees. To increase levels of literacy in the Sector. Incentivise learners who attend and successfully complete ABET programmes

Achieved: 4895 Learners registered

Budget: R34 420 828

Planned: 5500 Learners to register



MINING QUALIFICATIONS AUTHORITY

## SKILLS PLANNING

### PROJECTS AND GRANTS



#### ABET Practitioner Learnerships (NQF4 and 5)

To train ABET Practitioners in the Mining and Mineral Sector who wish to align their current qualification to the NQF in ABET practices

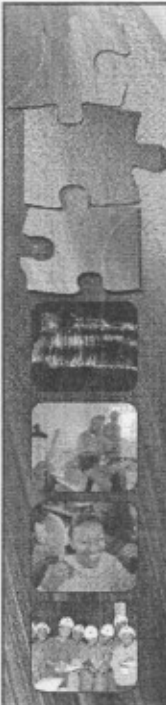
Achieved: 273 ABET Practitioners training

Budget: R6 500 000

Planned: 250 Practitioners to train






MINING QUALIFICATIONS AUTHORITY



## SKILLS PLANNING


### PROJECTS AND GRANTS


- 
**Beneficiation initiatives identification & skills development support**  
 To train informal and formal SMMEs beneficiaries in Diamond Evaluation and Mineral Processing  
  
 Achieved: 100 SMMEs trained  
 Budget: R500 000  
 Planned: 90 SMMEs to be trained

## SKILLS PLANNING

### PROJECTS AND GRANTS

- 
**District Municipalities partnership for identification and support of skills development of unemployed mine workers**  
  
 Support the development of ex miners, proxies and community members  
  
 Achieved: Project suspended  
 Budget: R500 000  
 Planned: 50 ex mine workers to be trained in jewellery manufacturing



## SKILLS PLANNING

### PROJECTS AND GRANTS

#### ② Small Scale Miners Technical training

To train and build the capacity of small-scale miners

Achieved: 600 miners trained

Budget: R1 000 000

Planned: 400 miners to be trained



## SKILLS PLANNING

### PROJECTS AND GRANTS

#### ② Critical skills research and critical skills development strategic plans

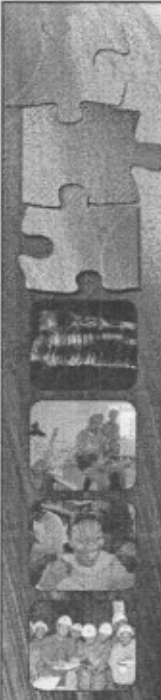
To conduct the critical skills research and develop strategic plans to address the identified skills gap in the Mining and Minerals sector, every 2 years.

Achieved: Project scheduled June-August 2006

Budget: R 500 000

Planned: Project to be implemented over 2 year period






## STANDARD GENERATION

### PROJECTS AND GRANTS


- NQF Unit Standards and Qualifications registration

To facilitate the design of qualifications & writing of unit standards for registration on the National Qualifications Framework (NQF) as required by the Mine Health and Safety Act of 1996, SAQA Act: No. 58 of 1995 & the MQA original mandate as well as associated research

Achieved: As reported in statistics slide  
 Budget: R 948 000  
 Planned: 10 Qualifications; 100 Unit Standards;  
 100 Learning Packs; 15 Learnerships;  
 25 Skills Programmes



MINING QUALIFICATIONS AUTHORITY




## STANDARD GENERATION

### PROJECTS AND GRANTS

- Standard setting grant to TRGs, SQCG, Sub Committees and Task Teams

To encourage employers to continue contributing to the design of qualifications and writing of unit standards for registration on the National Qualifications Framework (NQF) as required by the Mine Health and Safety Act of 1996, South African Qualifications Authority Act: No. 58 of 1995 and the MQA original mandate.

Achieved: As reported in statistics slide  
 Budget: R 3 078 371  
 Planned: 10 Qualifications; 100 Unit Standards; 100 Learning Packs; 15 Learnerships; 25 Skills Programmes



MINING QUALIFICATIONS AUTHORITY



## STANDARD GENERATION

### PROJECTS AND GRANTS

#### CLAS sub sector skills development support

To provide ongoing support for the Cement, Lime, Aggregate, and Sand (CLAS) sector in the Mining and Minerals Sector (M&MS) by contracting Service Provider/s to identify and train learners to achieve relevant competences.

Achieved: New Project  
Budget: R 1 000 000  
Planned: 200 Learners to be supported



## LEARNERSHIPS

### PROJECTS AND GRANTS

#### Executive Preparation Programme (EPP)

To equip HDSA entrepreneurs or managers employed within companies in the sector with a strong working knowledge of the Mining and Minerals business and technologies at a level required by people in decision-making positions in the industry

Achieved: 141 Candidates completed  
Budget: R2 640 000  
Planned: 48 To be trained in 2006-2007



Planned: none, pending NSF funding



MINING QUALIFICATIONS AUTHORITY



MINING QUALIFICATIONS AUTHORITY

## LEARNERSHIPS

### PROJECTS AND GRANTS

#### Learning Materials development grant

To provide funding to accredited training providers through the Chamber of Mines Initiative for the development of Learning Materials for the Unit Standards populating the MQA qualifications.

Achieved: 340 (628)  
Budget: R 5 000 000  
Planned: 250



## QUALITY ASSURANCE

### PROJECTS AND GRANTS

#### Assessor & Moderator Registration (2)

To support the registration assessors and moderators in the Mining and Mineral Sector whereby the ETQA can verify that learner assessments are fair, valid and reliable as required by the ETQA Regulations.

Achieved: 240 Assessors & 128 Moderators registered  
Budget: R1 000 000  
Planned: 320 Assessors & 100 Moderators

