



Annual Report

2018/19



education
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



MPUMALANGA
THE PLACE OF THE RISING SUN



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Part A

General Information



1. DEPARTMENT GENERAL INFORMATION

NAME OF THE DEPARTMENT: Mpumalanga Department of Education

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2. LIST OF ABBREVIATIONS/ANCRONY

AAC:	Alternative and Augmentative Communication
ABET:	Adult Basic Education and Training
ACE:	Advanced Certificate in Education
AGSA:	Auditor-General South Africa
AIDS:	Acquired Immune Deficiency Syndrome
ANA:	Annual National Assessment
AO:	Accounting Officer
APP:	Annual Performance Plan
ATP:	Annual Teaching Plan
BAS:	Basic Accounting System
BBBEE:	Broad Based Black Economic Empowerment
BEE:	Black Economic Empowerment
CAPS:	Curriculum and Assessment Policy Statement
CAT:	Computer Applications Technology
CCTV:	Closed Circuit Television
CEM:	Council of Education Ministries
CFO:	Chief Financial Officer
CIP:	Compulsory Induction Programme
CLC:	Community Learning Centre
CLO:	Community Liaison Officer
COE:	Compensation of Employees
COGTA:	Cooperative Governance and Traditional Affairs
COIDA:	Compensation of Occupational Injuries Disease Act
CORE:	Code of Remuneration
CPTD:	Continuous Professional Teacher Development
CRDP:	Comprehensive Rural Development Programme
CSE:	Comprehensive Sexuality Education
CSIR:	Council for Scientific and Industrial Research
CSS:	Client Service Systems
CTLI:	Cape Teaching and Learning Institute
CYCC's:	Child & Youth Care Centres
DBE:	Department of Basic Education
DBST:	District Based Support Teams
DDD:	Data Driven Districts
DHET:	Department of Higher Education and Training
DORA:	Division of Revenue Act
DPSA:	Department of Public Service and Administration
DPWRT:	Department of Public Works Roads and Transport
DSD:	Department of Social Development
EAP:	Employee Assistance Programme
ECD:	Early Childhood Development



ECDI:	Early Childhood Development Institution
EE:	Employment Equity
EEA:	Employment of Educator's Act
EFA :	Education for All
EFAL:	English First Additional Language
EFMS:	Education Facilities Management Systems
EGRS:	Early Grade Reading Schools
EHWP:	Employee Health and Wellness Programme
EIG:	Education Infrastructure Grant
ELRC:	Education Labour Relations Council
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
ETDP SETA:	Education, Training and Development Practices Sector Education and Training Authority
EXCO:	Executive Committee
FAL:	First Additional Language
FET:	Further Education and Training
GEMS:	Government Employees Medical Scheme
GET:	General Education and Training
GIAMA:	Government Immovable Assets Act
GIS:	Geographical Information Systems
GNP:	Government Nutritional Programme
HCT:	HIV Counselling and Testing
HEI:	Higher Education Institution
HIV:	Human Immune Virus
HOD:	Head of Department
HRD:	Human Resource Development
HRDPCF:	Human Resource Development Provincial Coordination Forum
HRDS:	Human Resource and Development Strategy
IA:	Implementing Agent
ICASA:	Independent Communication Authority of South Africa
ICT:	Information and Communication Technology
IECS:	International Electronics & Communication Systems
IOD:	Injury on Duty
IQMS:	Integrated Quality Management System
ISP:	Internet Service Provider
IT:	Information technology
JICA:	Japan International Cooperation
JLC:	Joint Liaison Committee
LOGIS:	Logistical Information System
LOLT:	Language of Learning and Teaching
LPIP:	Learner Performance Improvement Plan
LSA:	Learner Support Agents
LSEN:	Learners with Special Education Needs





LSPID:	Learners with Severe to Profound Intellectual Disabilities
LTSM:	Learning and Teaching Support Material
LURITS:	Learner Unit Record Information And Tracking System
MCS:	Modified Cash Standard
MDoE:	Mpumalanga Department of Education
MDoH:	Department of Health
MEC:	Member of Executive Council
MEDGP:	Mpumalanga Economic Development Growth Path
MELRC:	Mpumalanga Education Labour Relations Council
MEO:	Multiple Examination Opportunity
MERSETA:	Manufacturing, Engineering and Related Services SETA
MIT:	Management Information and Technology
MOMS:	Markers Online Management Systems
MOU:	Memorandum of Understanding
MPG:	Mpumalanga Provincial Government
MPJLC:	Mpumalanga Provincial Joint Liaison Committee
MQA:	Mining Qualifications Authority
MRTT:	Mpumalanga Regional Training Trust
MST:	Mathematics, Science and Technology
MTA:	Mathematics, Science and Technology Academy
MTBPS:	Medium Term Budget Policy Statement
MTEF:	Medium-Term Expenditure Framework
MTSF:	Medium Term Strategic Framework
NCS:	National Curriculum Statement
NECT:	National Education Collaboration Trust
NEIMS :	National Education Infrastructure Management System
NNSSF:	National Norms & Standards for School Funding
NQF:	National Qualifications Framework
NSC:	National Senior Certificate
NSG:	National School of Governance
NSNP:	National School Nutrition Programme
NTA:	National Teaching Awards
OHS:	Occupational Health and Safety
OSD:	Occupation Specific Dispensation
OVC:	Orphaned and Vulnerable Children
PA's:	Performance Agreement
PCA:	Provincial Common Assessment
PELRC:	Provincial Education Labour Relations
PFMA:	Public Finance Management Act
PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
PMC:	Provincial Management Committee
PMDS:	Performance Management and Development System
PMG:	Parliament Monitoring Group





PMU:	Programme Management Unit
POMM:	Programme Operations Management Meeting
PPI:	Programme Performance Indicator
PPM:	Programme Performance Measure
PPP:	Public Private Partnership
PSRIP:	Primary School Reading Improvement Programme
QLTC:	Quality Learning and Teaching Campaign
RCL:	Representative Council of Learners
SAASTA:	South African Agency for Science and Technology Advancement
SACE:	South African Council for Educators
SAMF:	South African Mathematics Foundation
SAQA:	South African Qualifications Authority
SARS:	South African Revenue Service
SASA:	South African Schools Act
SA-SAMS:	South African Schools Administration and Management Systems
SASCE:	South African Schools Choir Eisteddfod
SASRIA:	South African Special Risk Insurance Association
SBA:	School Based Assessment
SBST:	School Based Support Teams
SC:	Senior Certificate
SCM:	Supply Chain Management
SCOPA:	Standing Committee on Public Account
SERS:	Scholar Educator Reporting System
SETA:	Sector Education and Training Authority
SGB:	School Governing Body
SIP:	School Improvement Plan
SITA:	State Information Technology Agency
SITFE:	Sugar Industry Trust Fund for Education
SLA:	Service Level Agreement
SMS:	Senior Management Service
SMT:	School Management Team
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SPID:	Service Profile Identifier
SPMDS:	Staff Performance Management and Development System
SRSA:	Sports and Recreation South Africa
SRSAIL:	South African Sports Association for the Intellectually Impaired
STI:	Sexual Transmitted Infections
STI:	Sexually Transmitted Diseases
TB:	Tuberculosis
TIMSS:	Trends in Intern Mathematics and Science Study
TLOs:	Teacher Liaison Officers
TR:	Treasury Regulations



3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

Mr BA MAJUBA, MPL
MEC for Education



The Annual Report for 2018/19 is presented at the time that the electoral mandate of the 5th administration is coming to an end and ushering in the 6th administration. It presents the milestones and impediments experienced by the Department for the period under review.

It is presented being mindful of the fact that education remains an apex priority for this government and the only vehicle to free the people of the province from the bondages of poverty, joblessness and inequality.

Indeed, there were meaningful achievements recorded and these are fairly presented in this annual report some of which were attained under challenging circumstances.

The department heeded the call as prescribed in our constitution i.e. Access to education, equity, redress and poverty alleviation. Mpumalanga Department of education prides itself for having increased access to education for all learners of school going age. During the year under review the department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Increased Grade R learner enrolment to ensure universal access as stated in Goal number 11 towards schooling 2030.
- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Administered grades 3, 6 and 9 Provincial assessments to improve learner performance.
- Extended the 1+ 4 programme to include grades 4-12 and improved the performance of learners in mathematics across the system
- Obtained 79% pass rate in the 2018 Grade 12 Results. This was a 4.2% improvement from the previous year's results.



- Restored dignity of the majority of learners by accelerating its programme of improving school sanitations facilities and its endeavour to eradicate pit latrine by 2020/21.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.
- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Successfully elected School Governing Bodies, conducted their induction on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.
- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

Indeed, these milestones were achieved against some notable challenges experienced by the department during the period under review. These included but not limited to:

- An increase in learner migration resulting in constraints being placed on the allocated budget to deliver on the services relating to resourcing of schools.
- Safety aspects in our schools (bullying, Violence, Vandalism, Gangsterism, trafficking of substances such as drugs, and upkeep of school infrastructure) is still a challenge. We'll continue to work hard to educate our communities to love their schools through "Rhandza Xikolo Xa wena" campaign and the Quality Learning and Teaching Campaign structures to stop theft and vandalism in schools.
- Shortage of Information Communicating and Technology (ICT) provision to schools reduces opportunities of learners able to adapt to the need of the digital world.
- The complexity of the papers and introduction of new content (e.g. geometry and data handling in mathematics) contributes to poor learner performance.
- Lack of maintenance of schools' infrastructure by some School Governing Bodies
- On-going "Community Service Delivery Protests" that often affect teaching and learning programmes and at times leads to destruction of school infrastructure.

The medium to long term goals of the Department

2019/20 is the final year of the implementation of the 2015-2020 departmental 5 years' strategic plan, in recognition of the potential that Education has to bring about exponential economic and social transformation, as articulated in the NDP and Provincial Vision 2030.





The following are some of the priorities that will be undertaken in the coming MTEF and beyond.

- Resourcing of Technical High Schools to increase Mathematics and Technology Success Rate,
- Development of teachers' pedagogical content knowledge and increased classroom support;
- Construction of 6 schools in 5 fast growing towns and specialised ECD classrooms in public ordinary schools
- Accelerating the maintenance of existing school infrastructure in order to create a conducive teaching and learning environment;
- Provision of ICT resources to schools and maintain existing hardware, and lesson broadcasting to targeted schools in order to transform the traditional classroom and provide ample opportunities.
- Conduct content workshops for all GET and FET subjects
- Conduct Whole School Evaluation for under performing schools and Develop and implement the Whole School Intervention Strategy
- Implementation of the focus school strategy in line with economic segmentation of the province.

Acknowledgements / Appreciation

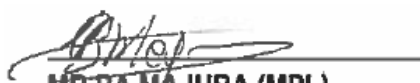
The manner in which the Department is conducting its business is encouraging and is creating a solid base for growth going forward.

The Department remains formidable and capable to deliver on its mandate amid the challenges that are brought by the moratorium in the appointment of office based officials in some instances.

I wish to extend my sincere appreciation to our strategic partners, organised labour, the SGB Associations, Business, Non-Governmental Organisations (NGOs), officials of the Department, parents, and all citizens of the Mpumalanga Province for the patriotic support rendered to my office and to the Department.

Conclusion

We will strengthen our research effort so as to enhance our planning processes in collaboration with other entities / institutions.


MR BA MAJUBA (MPL)
MEC FOR EDUCATION

31 May 2019



4. REPORT OF THE ACCOUNTING OFFICER

Mr JR NKOSI
Acting Head: Education



4.1 Overview of the operations of the department

The Department was allocated a budget of R20.922 billion for the 2018/19 financial year and spent a total of R20.734 billion which equates to 99.1%. The budget was used to fund various programmes in the Department. The funds were used effectively, efficiently and transparently. In the process, the Department managed to increase the Grade 12 results from 74.8% to 79% during the period under review.

4.2 Comments on significant events and projects for the year:

The following events took place during the 2018/19 financial year

No	Description of the event	Venue	Date
1.	School re-opening programme	Bonginsimbi Comprehensive School (eMalahleni)	10 April 2018
2.	The Minister's meeting with the staff and Community	Kwaggafontein Stadium	10 April 2018
3.	Handing over of buses for the Integrated School Sport League	Elukwatini Sports Ground	20 April 2018
4.	Meeting with SGBs	Steve Tshwete municipality	03 May 2018
5.	SAPA Meeting	Ngwenyama Lodge	02 June 2018
6.	Evander Gold Mine Sod Turning Community meeting	Leandra Mpumelelo Primary School	08 June 2018
7.	Visiting the burned school	Thabane Primary School (Siyabuswa)	10 June 2018
8.	Handing over of Technical workshop	Lekete School (Bohlabela)	12 June 2018
9.	Meeting with SGBs and visiting winter schools	Ezinikeleni Secondary School (Caroline)	02 July 2019
10.	Meeting with SGBs and visiting winter schools	Alfred Matshine Combined School (Bohlabela)	03 July 2019



No	Description of the event	Venue	Date
11.	Meeting with SGBs and visiting winter schools	Nalithuba Secondary School (Daggakraal)	05 July 2019
12.	Meeting with SGBs and visiting winter schools	TUT (Mbombela)	12 July 2019
13.	Launching of Mandela Centenary Celebrations	Ehlomani Secondary School (Lillydale)	13 July 2019
14.	Mandela Month Activities	Sunduza Combined School	14 July 2018
15.	Sub-Committee On Health and Education Principals Awards	Zinikeleni Secondary School	30 July 2018
16.	Thuma Mina Campaign	Balfour	04 August 2018
17.	Women's Day Celebration	Silobela Community Hall	09 August 2018
18.	Meeting with Russia Students	Ingwenyama Lodge	21 August 2018
19.	Meeting with parents	Ebuhleni Primary School	22 August 2018
20.	Handing over of shelter to bereaved families of school children involved in accident	Kamajika Primary School	03 September 2018
21.	Addressing Grade 12 Learners	Sibukosetfu Primary School	04 September 2018
22.	World Teachers' Day	Bergvlam High School	26 October 2018
23.	Announcement of Grade 12 results	Kamhlushwa Primary School	04 January 2019
24.	Launch of Rhandza Xikolo Xa Wena Campaign	Libangeni Secondary School	07 January 2019
25.	Award Ceremony of Carolina Circuit Teachers	Zinikeleni Secondary School	20 February 2019
26.	Official handing over school	Kuhle Primary School (Kabokweni)	28 February 2019
27.	MEC's meeting with leaders of business industry	Middelburg (Nkangala District Municipality)	07 September 2018
28.	NTA awards	Badplaas	19 October 2018
29.	Eistedfod award ceremony	eMalahleni	27 February 2019
30.	Signing of exam pledge	Inqubeko Secondary School	12 October 2018



4.3 Comments on major projects:

The following projects were undertaken during the 2018/19 financial year:

Project Number	Project Name	Project Description	District	Contract Amount (R'000)
PWRT/2228/16/MP	Sekhukhusa Senior Secondary School	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sport grounds, parking, ramps and rails, upgrading of electricity and water supply.	Bohlabela	R19 912
PWRT/2232/16/MP	Basizeni Special School	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	Gert Sibande	R14 165
PWRT/2257/17/MP	Mdzimba Primary School	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer center, 30 toilets, kitchen, guard house, fence, 3 sport fields, electricity, water and associated external works.	Ehlanzeni	R73 657
New School				
PWRT/2227/16/MP	Mtfophi (Daantjie) Primary School	Construction of Grade R centre, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sport grounds and parking bays.	Ehlanzeni	R61 358



4.4 Overview of the financial results of the Department:

The department has ensured that it articulates all its financial responsibilities in line with the Public Finance Management Act (PFMA) and Treasury Regulations (TR). The details of the financial results are stated in the tables and narratives below:

4.4.1 Departmental receipts

Departmental receipts	2018/19			2017/18		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	16 800	18 181	(1 381)	15 624	16 959	(1 335)
Interest, dividends and rent on land	4 260	8 381	(4 121)	4 200	10 195	(5 995)
Sale of capital assets	0	1 467	(1 467)	0	1 688	(1 688)
Financial transactions in assets and liabilities	7 245	5 774	1 470	6 570	4 971	1 599
Total	28 305	33 804	(5 499)	26 394	33 813	(7 419)

4.4.2 Collection of Departmental Revenue

Collection of Departmental revenue

The Departmental Revenue collected for the 2018/19 financial year amounted to R33.804 million against a budgeted collection of R28.305 million. The Department therefore over-collected by R5.499 million when compared to the projected collection. The better than anticipated performance was due to over-collection on items over which the Department does not have control, such as, 'Interest on Bank Accounts', 'Commission on Insurance' and 'Sale of Capital Assets'.

a) Interest: Bank Accounts

The projection for this item was R4.260 million for the year. An amount of R8.381 million was received as interest from the bank where the Departmental bank account is held. This amount is determined by the going interest rate paid by the bank on the credit balance of the account, the amount that the Department keeps in its bank account and the period over which the amount is kept in the account. Compared to previous years, which were taken into account when projections for this item were determined, the Department has relatively kept the funds longer before spending after such funds were transferred to the Department. This is the reason for the item being one of the main contributors to the over-collection by an amount of R4.121 million.

b) Commission Insurance

The projection for this item was R15.000 million for the year. An amount of R16.447 million was collected as commission paid to the Department for implementing deductions against employees' salaries on behalf of financial and other institutions, e.g. insurance companies. The amount received on this item increases each year based on the number of employees who have commission-earning deductions against their salaries. Most of these deductions increase annually, mainly to keep up with inflation, hence the ever-increasing collection on the item. The Department over-collected by R1.447 million.

c) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged Government Vehicles amounting to R1.467 million during the course of the year. An amount of R708 thousand was received in October 2018, R392 thousand in December 2018 and R367 thousand in March 2019. The Department did not anticipate any auction during the planning process, hence there was no projection for this item.

4.5 Tariff Determination

Tariff Register				
Departmental Receipts	Description Of Revenue Item	2017/18 Financial Year	2018/19 Financial Year	Determination Of Tariffs
Sale of Goods and Services other than Capital Assets	Rental of Residence (Non-Home Owners)	R 900	R 900	Tariff determined Nationally
	Rental of Residence (Home Owners)	R 1 200	R 1 200	Tariff determined Nationally
	Commission (Insurance)	2.5%	2.5%	Tariff determined Nationally
	Commission (Garnishee)	5%	5%	Tariff determined Nationally
Examinations certificates	National Senior Certificate	R 97	R 107	Tariff determined by Umalusi
	General Education and Training Certificate	R 97	R 107	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 194	R 213	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 97	R 107	Tariff determined by Umalusi
	Re-marking of Examinations Papers	R 98	R 105	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 23	R 25	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 192	R 205	Tariff determined by Umalusi



Tariff Register				
Departmental Receipts	Description Of Revenue Item	2017/18 Financial Year	2018/19 Financial Year	Determination Of Tariffs
	Change of personal particulars on certificates due to legal changes (e.g. gender, ID Numbers)	R 194	R 213	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 40	R 45	Tariff determined by Umalusi
	Re-issue of statement of results	R 40	R 45	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 97	R 107	Tariff determined by Umalusi

4.5.1 Bad debts written off

The Department wrote off irrecoverable debts amounting to R 9.023 Million.

4.6 Programme Expenditure

Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 405 464	1 375 472	29 988	1 305 651	1 293 553	12 098
Public Ordinary Schools	16 884 497	16 781 605	102 892	15 874 607	15 712 882	161 725
Independent Schools Subsidy	22 176	22 176	0	21 000	21 000	0
Public Special School	347 429	342 038	5 391	295 154	293 437	1 717
Early Childhood Development	341 675	338 177	3 498	294 073	289 554	4 519
Infrastructure Development	1 256 278	1 226 413	29 865	995 781	899 667	96 114
Examination and Education Related Serv.	664 079	647 891	16 188	710 812	698 483	12 329
Unauthorised expenditure written off condoned	0	0	0	0	75 150	(75 150)
Total	20 921 598	20 733 756	187 822	19 497 078	19 283 726	213 352





The main under spending relates to the compensation of employees as the Department could not fill all the vacant funded posts. These posts included boarding school support staff and Thaba Chweu boarding school posts.

4.7 Virements/roll overs

4.7.1 Virements

Reason for the virement

The following virement were effected to defray excess expenditure between the main divisions of the same vote:

1. Programme 1: Administration received funding from Programme 7: External Examination and Related Services amounting to R 4.59 million to fund Compensation of Employees.
2. Programme 2: Public Ordinary Schools received funding from Programme 5: Early Childhood Development amounting to R 3.401 million to fund excess expenditure in Transfers and Subsidies.
3. Programme 5: Early Childhood Development received funding from Programme 1: Administration an amount of R 281 thousand and further R 121 thousand from Programme 7: External Examination and Related Services to fund Compensation of Employees. An additional amount of R224 thousand and R 2.553 million was received from Programme 1: Administration and Programme 7: External Examination and Related Services to fund Goods and Services respectively.
4. Programme 6: Infrastructure Development received funding from Programme 1: Administration amounting to R 42.708 million to fund Payment for Capital Assets.

4.7.2 Rollovers

The Department made an application for roll over of conditional grants amounting R 17 million and equitable share amounting to R 29 million.

GRANT NAME	ROLL-OVER APPLICATION R'000
National School Nutrition Programme Grant	R 15 900
HIV/AIDS Grant	R 992
Education Infrastructure Grant	R 440
Total	R 17 332

Equitable Share/ Programme	ROLL-OVER APPLICATION R'000
Programme 6: Infrastructure Development	R 29 000
Total	R 29 000





4.8 Unauthorised, Irregular and Fruitless and Wasteful Expenditure

4.8.1 Unauthorised expenditure

The Department did not incur any unauthorised expenditure for the year under review.

4.8.2 Irregular expenditure

The Department incurred irregular expenditure amounting to R179 million relating to prior years and R 235 million for the 2018/19 financial year as disclosed in note 22 of Annual Financial Statements. Irregular Expenditure with a total amount of R 1 billion has been forwarded to National Treasury for condonation in terms of the National Treasury revised framework on irregular expenditure. All necessary internal processes were followed and complete submissions made to Provincial and National Treasury. No irregular expenditure cases were condoned by National Treasury during the 2018/19 financial year.

4.8.3 Fruitless and Wasteful Expenditure

The Department incurred fruitless and wasteful expenditure of R 330 thousand as disclosed in note number 23 of the Annual Financial Statements.

4.8.4 Future plans of the department

- The Department will continue to conduct on-the-job training for all Supply Chain Management (SCM) practitioners and acquisition committee members to be in a position to detect and prevent instances of irregular expenditure and any non-compliance.
- The Department will strengthen internal controls through the segregation of duties in the SCM Unit to ensure that SCM practitioners do not have more than one function to process a transaction in the LOGIS system.
- Monitor adherence to SCM prescripts and report cases while updating the irregular expenditure register.
- Develop and update the register of condoned and non-condoned cases with values.

4.9 Public Private Partnerships (PPPs)

The Department did not enter into any Public Private Partnership engagement for the year under review. However, schools continue to collaborate and benefit from support provided by business.

4.10 Discontinued activities / activities to be discontinued

There was no activity that was discontinued during the year under review.

4.11 New or proposed activities

There are no new proposed activities for the 2019/20 financial year.





4.12 Supply chain management

The Department did not award any unsolicited bid proposal during the period under review of 2018/19 financial year.

4.12.1 SCM processes and systems to prevent irregular expenditure

- Supply chain processes have been put in place to prevent irregular expenditure whereby procurement with a rand value of less than R500 000 is verified by the Economizing Committee at Head Office and District Acquisition Committees (of Districts). The Department has experienced a dramatic decrease in applications for ex-post facto with regard to the procurement of goods and services and this could be attributed to the Bid Adjudication Committee's strict measures on such applications.
- Members serving on Bid Committees, Economizing Committee and District Acquisition Committees were undertaken through on-the-job training programme to ensure transparency and fairness in the bidding processes.
- Officials responsible for procurement in the Department are continuously trained through on the job training, training provided by Provincial Treasury and training programs on the Work Skills Plan to ensure continuous compliance with SCM prescripts.
- The Implementing Agent (Department of Public Works, Roads and Transport) for infrastructure projects provides the Department with copies of procurement documents as and when an award is made to avoid any further audit findings.
- The Department has fully implemented the Central Supplier Database (CSD) as introduced by National Treasury from 01 April 2016 and serves as the single source of key supplier information for state organs. The Department reported that the system is providing consolidated, accurate, up-to-date and verified supplier information. This supplier information is verified against institutions like the South African Revenue Service (SARS), Companies and Intellectual Property Commission (CIPC) and the Department of Home Affairs.

4.12.2 Challenges experienced in SCM and how they were resolved

The SCM unit in the Department experienced higher attrition and these posts could not be filled due to moratorium placed on filling of vacant positions.

The issue of government employee doing business with the Department, other Departments and other state organs without approval from the Executing Authority remained a challenge on procurement related matters. A message was broadcast on salary advices to notify all government officials that they are not allowed to conduct business with the state or perform remunerative work without approval.

The Department has implemented the Public Administration Management Act that prohibit all employees appointed by the state to conduct business with the State and are not allowed to be a director of public or private company conducting business with the state.

The Department had several challenges in ensuring that SCM prescripts were fully complied with by all officials within the Department and this was evident through a number of issues raised during audit process. Officials responsible for procurement in the Department are continuously trained through on-the-job training and training provided by Provincial Treasury to ensure continuous compliance with SCM prescripts.





4.13 Gifts and Donations received in kind from non-related parties

No gifts and donations received during the year under review.

4.14 Exemptions and deviations received from the National Treasury

The Department did not receive any exemptions or deviations from the National Treasury.

4.15 Events after the reporting date

Irregular expenditure amounting to R 281 433 552, R 41 103 285 and R 1 782 000 has been condoned by the relevant authority (National Treasury) on 24/05/2019 and 25/05/2019 respectively. These amounts are included in the irregular expenditure closing balance of R 1 431 970 951 as at 31 March 2019 on note 22 of the Annual Financial Statement.

4.16 Acknowledgement/s or Appreciation

The Accounting Officer acknowledges and appreciates the role played by the staff of the MDoE and all other stakeholders in the contribution towards improvement of the educational outcomes and overall delivery of public value.

4.17 Conclusion

Delivery of quality education is not the sole responsibility of government but that of the entire society. The country is experiencing socio-economic challenges and through education the country's triple challenges can be addressed. The Department will continue to use its limited resources prudently in pursuance of the provision of quality education

4.18 Approval and sign off

JR Nkosi (Mr)
Acting Head: Education

Date: 31 May 2019





5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.


The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2019

Yours faithfully

Signature 
JR Nkosi (Mr)
Acting Head: Education

Date: 31/05/2019





6. STRATEGIC OVERVIEW

6.1 Vision

Advancing excellence in quality education provision

6.2 Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

6.3 Values

Key corporate values that the Mpumalanga Department of Education intended to provide in the next 5-year period include:

- **Integrity:** Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times
- **Consultation:** Managers and staff regularly consult with all internal and external customers to ensure client satisfaction at all levels of the department
- **Accountability:** Officials at all levels of the department have set service delivery standards that ensure accountability
- **Professionalism:** Employees at all levels in the department are committed to the delivery of an equitable and efficient service to all stakeholders in education.
- **Innovation:** Continuously strive to be creative and innovative in the services offered by the department in keeping with the 21st Century.
- **Transformation:** Ensure equal access to services rendered by the department.



7. LEGISLATIVE AND OTHER MANDATES

The following are the key legislative and other mandates that govern the establishment and operations of the Mpumalanga Department of Education

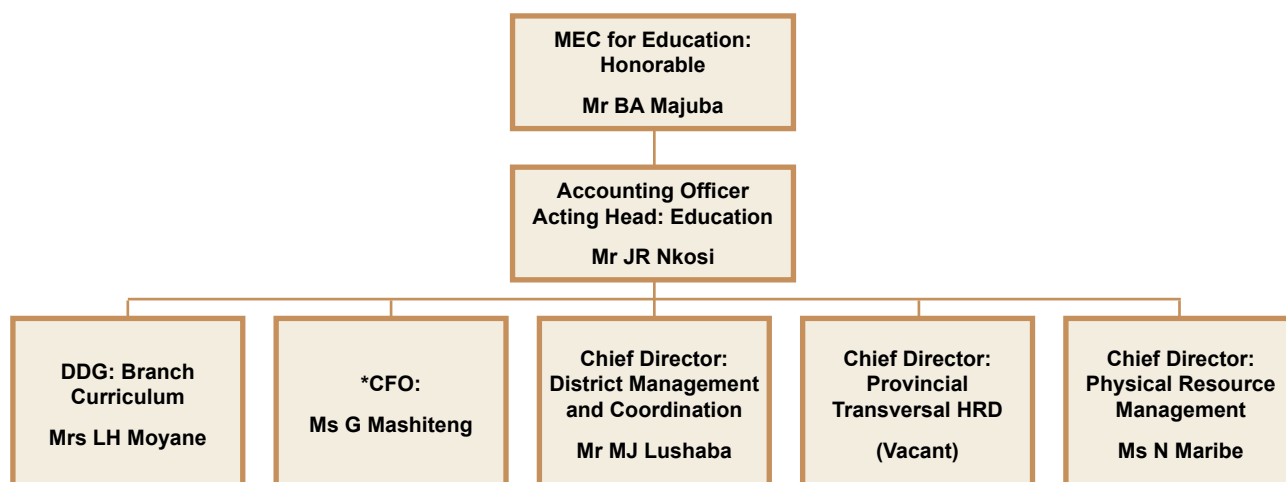
Mandates	Brief Description
Constitution of the Republic of South Africa, (Act No. 108 of 1996)	This legislation requires education to be transformed and democratized in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic, including adult basic education and provision of FET.
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing.
National Education Policy Act (No. 27 of 1996)	To provide for the determination of National Policy for Education: determines policy on salaries and principles that govern education
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination
Mpumalanga School Education Act (No. 8 of 1995) as amended by Act No. 7 of 1998	To provide for the development of regulations and policies within the Province and it is in line with the South African Schools Act No.84. of 1996.
South African Qualifications Authority Act (No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
Employment of Educators Act (No. 76 of 1998)	To provide for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement and discharge of educators and for matters connected therewith.
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith
General And Further Education and Training Quality Assurance Act (No. 58 Of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for quality assurance in general and further education and training; to provide for control over norms and standards of curriculum and assessment; to provide for the issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African Certification Council Act, 1986; and to provide for matters connected therewith.



Mandates	Brief Description
Public Finance Management Act (No. 1 of 1999 as amended by Act 29 of 1999)	The Public Finance and Management Act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.
Public Administration Management Act (No. 11 of 2014)	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.



8. ORGANISATIONAL STRUCTURE



*The CFO has been seconded to Provincial Treasury and the responsibility of the CFO's office were undertaken by Acting Chief Director: Financial Management

9. ENTITIES REPORTING TO THE MEC

The table below indicates the entities that report to the Minister/MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Mpumalanga Regional Training Trust	Skills Development Act, PFMA	Transfer Payments	MRTT is mandated to develop the human resource base of the Mpumalanga Province through the provision of experiential, practical, technical, hospitality, tourism, entrepreneurship and life skills training





Part B

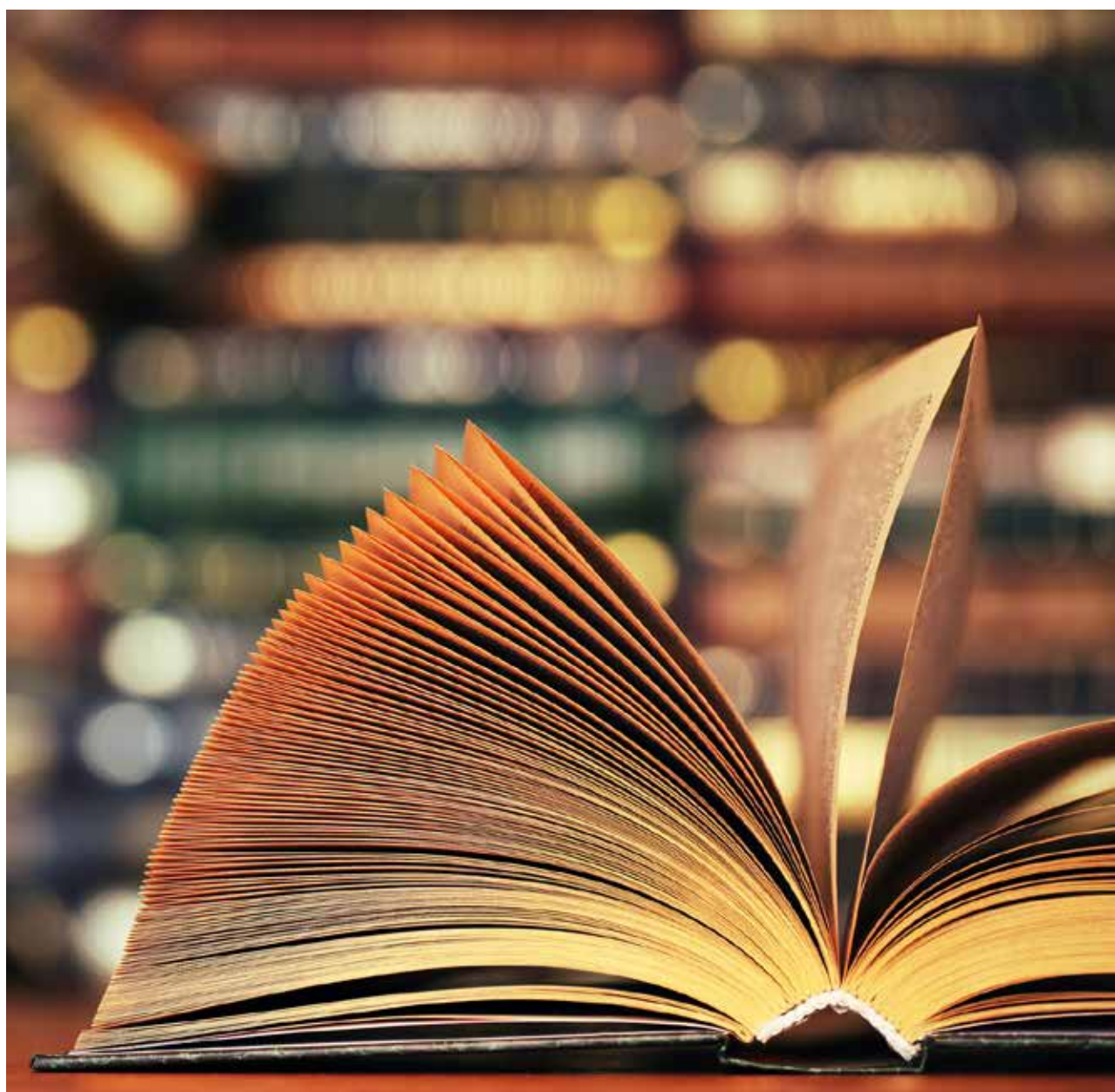
Performance Information



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General-South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 252 of the Report of the Auditor General, published as Part E: Financial Information.





2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The year under review 2018/19, was indeed a challenging one for the Department of Education, schools and learners. Whilst some of the challenges experienced in 2017/18 continued, new challenges also emerged. The prompt response by the Department, is believed, assisted in resolving some of these challenges.

The inadequate funding for major activities such as school furniture and LTSM provision continued to affect the Department. Though there was provision made and these were supplied, the funding was not adequate to cover all needs. Low retrieval rates of LTSMs and vandalism at school levels compounds the challenge as the Department is expected to replace lost textbooks and furniture over and over again and thus moving funds from other critical areas of need.

The continued 2015 provincial moratorium on the filling of office-based posts continue to affect education particularly in the provision of support function to schools. As natural attrition takes place, the Department has not been able to fill these posts. It is however, acknowledged that the moratorium was relaxed for the curriculum support posts and the Department was able to fill a substantive number of these for the identified critical subjects in both the GET and FET phases.

The period under review saw an increase in challenges relating to safety and bullying in schools. Learners attacking fellow learners, teachers being attacked by learners or vice versa. This is an area that should concern all stakeholders and be curbed as a matter of urgency. Such incidences affected teaching and learning delivery in the affected schools and also diverted the attention of the department from its core business, the provision of quality education.

This period also saw an increase in community protests which raised concerns and demands about service delivery both in education and other non-education spheres. The Department lost a number of school buildings which were torched by protesting communities. For an example, schools were burnt in Nkangala, in Ehlanzeni and in Bohlabela districts. When this happens indeed, education delivery is affected. Therefore, teaching days were lost in the affected schools.

The Honourable MEC for Education traversed the province, meeting all stakeholders and encouraging them to support the agenda of quality education delivery in the province. The use of radio during the “*MEC’s engagement with Teacher’s programme*” created an avenue for teachers and communities to speak and raise their concerns directly with the MEC. It is believed that this act improved the relationship between communities, the Department and schools and addressed some of the challenges raised.

Where teaching time was lost due to protests in communities, schools were supported to recover on lost time.

The Department continues to receive cooperation from labour formations, SGB associations, learner formation, QLTC and business. It is believed that this cooperation played a key role in the improvement of the learner performance results in 2018 and the successful start of the 2019 academic year.



2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improvement for learner performance	Grade 12 learners	74.8%	80%	79%
	Grade 3,6 9 learners	60%	80%	50% Grade 9 14 %
Improving access to ECD	Learners	163 919	165 000	164 000

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Clients are consulted through meetings.	Meetings are held as per schedule PELRC
	4 QLTC	1 meeting with QLTC structure
	1 meeting with underperforming principals per district	1 meeting per quarter per district
	1 meeting per quarter with independent schools	1 meeting per quarter
	4 Quarterly reviews	4 quarterly reviews
	1 RCL Indaba per annum	Not achieved
	1 SGB meeting Per annum	1 SGB meeting
	Annual Surveys	SASAMS 10 th day statistics and Learner pregnancy survey conducted on quarterly basis



Current/actual arrangements	Desired arrangements	Actual achievements
Courtesy Access	Systems in place for customer care and staff	No assessment made yet
	The use of department incidents report mechanism	
	Service to be accessed through: 1735 public schools , 26 independent, 18 special schools, 13 EDC centres , 997000 learners, 4 district offices, 1 MSTA, 1 ECDI, 1MRTT	Service is rendered to 1711 public schools , 26 independent, 18 special schools, 13 EDC centres , 996 099 learners, 4 district offices, 1 MSTA, 1 ECDI, 1MRTT
	Display of service charter and service standard on the department website , that indicates our services, working hours and location	Service charter and service standard on the department website , that indicates our services , working hours and location available on departmental website
	4 districts to have clear signage	4 districts have clear signage
	100 % of staff to wear name tags	30%
	All service points to be physically , socially and culturally accessible	Head office and 4 districts are accessible. All new schools built are physically, socially and culturally accessible to accommodate the citizens i.t.o. gender, disability, race, etc. Old schools are revamped to be accessible on gradual basis
	Use of sign language and indigenous language	Communicate in all languages spoken in the province.
Information	Information in braille and indigenous languages	Head office and district offices there are designated officials trained to facilitate communication. Special school articulate accordingly.
	Workshops	Workshops conducted on content knowledge and inclusive education
	School visits	Distribution of previous papers to learners, monitoring of schools for curriculum coverage, management, etc.,
	Training	Conducted induction workshops for newly appointed officials, SGBs, learners etc.
	Distribution of previous papers to all learners	Previous question papers distributed and are accessible through website
	Department website	www.mpumalanga.gov.za/Education
	Radio broadcast	Live radio broadcast
	Quarterly Workshops	Quarterly workshops held



Current/actual arrangements	Desired arrangements	Actual achievements
Openness and transparency	Annual reports to be on department website	www.mpumalanga.gov.za/Education
	Sending Email to all officials daily	Emails used daily to share information
Redress	All complains and queries , inputs to be attended within 10 working days,	Queries are handled within 7 working days
	Suggestion boxes to be evaluated quarterly	No information received through suggestion boxes
	Conduct quarterly surveys to measure service delivery	SASAMS and Presidential hotline
	100% Recording of complains	Recorded all complains received
Value for money	Providing effective service 5 days a week, to give beneficiaries value for money	Provision of effective quality teaching and learning, Our offices operate from 7h45 to 16h15 Schools operates 7hours daily on weekly basis
	Assessment and improved results 80%	Achieved 79%

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Tools Teaching and learning	100% distribution of Tools for Teaching and learning to all service centres	100% Tools Teaching and learning supplied to all service centres
Intervention guides	100% Intervention guides	100% Intervention guides provided to all school secondary schools
Learner teacher support material	100% Learner teacher support material	100% stationery and 91% textbooks Learner teacher support material
Radio station	15 Radio stations	Information is cascaded through 15 radio stations including community radios and broadcasting of lessons.
Department website	80% usage	Not evaluated
Circulars	Circulars	Circulars, are sent to service stations to share any information
Social media	50% Social media	80% Social media used to announce events and achievements of the department





Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Phone	100%	80%
Email	30%	Not evaluated
Presidential hotline	70%	Not assessed
Suggestion boxes	80%	Not assessed
Complain register	80%	Not assessed
Evaluation forms	100%	Not assessed

2.3 Organisational environment

The MDoE organisational environment comprises of the Provincial Head Office, District Offices, Circuit Offices, Public Ordinary and Special Schools, District Teacher Development Centres, a Mathematics, Science and Technology Academy, an Early Childhood Development Institute and the Mpumalanga Regional Training Trust which is a public entity reporting to the department.

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its key strategic goals and objectives, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure. Moreover, during the year under review, the CFO was seconded to head the provincial treasury and the acting Chief Director Financial Management has been tasked with the responsibility of the CFO. Further, disciplinary action was taken against the Accounting Officer and She has been on suspension since the beginning of March which is the last month of the current financial year. However, an (A) Accounting Officer was appointed to provide stability and lead the department towards attainment of its goals.

The Department continues to offer a responsive and efficient organisational culture and to improve its business processes and systems on an ongoing basis. The Head Office and four district offices are designed to advance excellence in quality education provision and maximally support teaching and learning in our schools.

The efforts are to ensue some of the following for the benefit of Mpumalanga Citizens;

- Increased access to Early Childhood Education
- Improve the competency of Grade 3, 6 and 9 learners in Languages and Mathematics
- Improve Grade 12 results.
- Increase the number of learners who qualify for Bachelor degree entry at university.
- Increase the number of learners who pass Mathematics and Physical Sciences with 50% and above.
- Improve performance in subjects that perform low in the provincial average.
- Ensure accountability on poor performance across the system.



The moratorium continued to affect the department negatively. Permission was granted to fill the posts of 3 District Directors, Director MST, school support staff posts, Circuit Managers and subject advisors' posts in Teacher Development unit at district level.

MDoE activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	996 099
Learners in Grade R in Public Ordinary Schools	66 465
Learners in Grade R in Community Centres	2 908
Learners in Public Special Schools	4 037
Learners in Subsidised Independent Schools	4 196
Staff	
Educators (incl. office based educators)	34 312
Public service staff	8 879
Institutions	
Public Ordinary Schools	1 711
Public Special Schools	18
Subsidised Independent Schools	25
District offices	4
Circuit Offices	68

2.4 Key policy developments and legislative changes

2.4.1 National Policy for re-issue of National Certificate Policy on Home Education

The objective of this policy document is to determine standards for the certification of candidates where the information reflected on the original certificate issued by Umalusi requires amendment by: Determining the norms and standards for certification of this special group of certification requests; Guiding assessment bodies in the submission of data for certification as required by Umalusi in respect of changes to information on certificates already issued by Umalusi; Ensuring compliance of candidate and certification data with policies and relevant legislation; and Evaluating submitted requests and documentation for changes to information on certificates previously issued by Umalusi. Underlying principles for requesting a re-issue are that, the changes to previously issued certificates described below can be requested, based on the submission of the required documentation associated with each type of request. All requests for the correction of information must be accompanied by the return of the original certificate issued by Umalusi.



2.4.2 Policy on Home Education

The Minister of Education Gazetted home education policy in November 2018 (Government Gazette No. 42037 – 16 November 2018). The objects of this policy are to: protect, promote and ensure the rights of learners to basic education; recognise parents' prior right to choose the kind of education that shall be given to their children; provide for registration, implementation and monitoring of home education in accordance with Section 51 of the Act and to provide for matters incidental thereto; repeal the Policy for the Registration of Learners for Home Education, 1999; and provide uniform and manageable procedures for home education in provinces. The application and scope of the policy on home education subscribe to UN General Assembly (1948); "Universal declaration of human rights" (217 [III] A) Paris. Moreover, this policy applies to home education as contemplated in Section 51 of the Act. This policy should be interpreted and applied in a manner that gives effect to the Constitution and relevant sections of the Act including Section 3 and 51 of the Act. This policy applies uniformly to all Provincial Education Departments (PEDs) as national norms and standards pertaining to home education.

2.4.3 Incentive policy framework for employees in the public service

The 2019 Incentive Policy Framework for employees in the Public Service (hereafter referred to as the 2019 Incentive Policy Framework), effective from 1 April 2019, is applicable to:

- Employees on salary levels 1 to 12 (hereafter referred to as non-Occupation Specific Dispensation (OSD) employees);
- Employees covered by OSDs (hereafter referred to as non-OSD employees); and
- Members of the Senior Management Service (hereafter referred to as SMS members);
- who are appointed in terms of the Public Service Act, 1994, either in a full-time or part-time capacity (including 5/8 and 6/8th capacity), and who fall within the scope of the Public Service Coordinating Bargaining Council (PSCBC).

2.4.4 Early retirement without penalties

The policy seeks to put measures in place to assist the growing budget deficit, which has accrued due to government expenditure on the 2018 wage settlement agreement. The legislation put provision on way the departments can manage future HR accounting and budget plans, to enable the departments to remain within their budget ceiling during the current MTEF period. Early Retirement (ER) without reduction of pension benefits come into effect from 1 April 2019 - 31 March 2021 (two years funding applicability period), if you are between the ages of 55- to under 60 years of age. Periods for planning and processing purposes may differ for applicability periods during this two-year funding period. The preferred date of exit must be approved by the relevant department based on applicable funding windows. The application period is from 1 April 2019 - 30 September 2019. National Treasury has agreed to assist departments who wish to utilise Section 16(6) of the Public Service Act with providing additional funding.



3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal 1: Improve Access and Provision of ECD

The Early Childhood Development is recognized as the foundation for success in future learning. Learning begins at birth. The early years, defined as from zero to age nine, are the foundation for lifelong learning. ECD programmes provide the essential base for the achievement of all Education and contribute powerfully to reducing poverty, the overarching objective of the National Development Plan, Sustainable Development Goals, and to achieving social justice. Quality ECD services improves the efficiency of the schooling system and saves money by reducing repetition and drop-out and improving completion rates and achievement, especially for the previously disadvantaged and marginalised learners. The NDP 2030 target of ensuring compulsory two year of preschool education for children between 0-6 is on-route to fruition. Moreover, 93.8% of children age 5 to 6 years older received Grade R education (3% in preschools and 90.8% in schools) and with 0-4 age cohort only 37% are accessing ECD services STATS SA Community Survey (2017).

Several researchers plus the TIMSS 2017 report indicate that learners with Pre-School education scored higher than those without in fee paying schools than in No-Fee paying schools hence the need to actualised the universal access to ECD services for children and quality of ECD thereof. The province had to work towards improving the knowledge base of the ECD Practitioners and Grade R Practitioners qualifications to NQF Level 6. In this regard 529 Grade R practitioners are studying towards ECD NQF Level 6 since 2015/16 and 38 have graduated in the current financial year. The remaining 491 are projected to complete in the 2019/20 financial year provided they accumulate all credit. Further, 300 additional Grade R practitioners are registered for Grade R Diploma and are in their 2nd year of study. Further to this in 2014 a decision was taken to translate qualifying Grade R practitioners into Post Level (PL) 1 teachers, to date a total of 623 ECD Practitioners have already been translated into PL1 teachers, i.e. out of the 2 069 practitioners employed 623 are qualified PL 1 teachers. The number is envisaged to increase taking into account the cohort which will be graduating in 2020/21 financial year.

Most importantly, the province's quest to take the Grade R practitioners' skills development and empowerment programmes to greater heights led to the establishment of the first Provincial Early Childhood Development Institute and this was operationalised in 2015 to serve as a hub for skills development and a centre for dispensing improved ECD services. To date the ECDI has provided ECD level 1 training to 2 106 practitioners, ECD Level 4 training to 1 100 and ECD Level 5 training to 1 100 practitioners. However, provision of specialised ECD classrooms in public schools is still a challenge, from 2014 to date the province has managed to construct 24 new Gr. R classrooms. This area was not given enough attention in the past, however, we are placing more emphasis and attention on the importance of ECD than before.

Strategic Goal 2: Improve Learner Performance

The investment in education has begun to show results, statistics indicate that there is gender parity in school enrolment; and retention and through-put ratios have improved substantially up to Grade 9. However, the schooling system needs to address the drop-out rates from Grades 9 to 12. The introduction of the Second Chance Programme for young people, youth development and energised social cohesion programmes, curriculum differentiation for more effective inclusive education and the introduction of the three stream curriculum model – academic, technical and vocational streams - are innovations designed to improve





curriculum choices, the quality of schooling, and to reduce repetition and drop-out rates and deepen quality of learning outcomes and achievement for learners in the sector.

The department has strengthened and intensified the intervention programmes towards the improvement of learner performance. In both the GET and FET phases, the department has over the years introduced and strengthened implementation of these intervention programmes which involve extra classes, teacher development, radio lessons, issuing of study guides particularly in poor performing schools including intensified monitoring and classroom support.

Gr. 3, 6 & 9

The focal point of improving the performance in mathematics and language as enshrined in the STaR strategy is showing an improvement in terms of Gr. 3, 6 and 9, although there is still room for improvement with regard to Gr. 9 assessment outcomes

Table 3 GRADE 3, 6 AND 9 PERFORMANCE 2018 end of the year results.

	2017		2018		2017		2018	
	Mathematics				Languages			
Grade 3								
District	Pass Rate	Average	Pass Rate	Average	Pass Rate	Average	Pass Rate	Average
BOHLABELA	93.82%	65.47%	84,43%	60,40%	86.95%	66.61%	86,62%	68,87%
NKANGALA	92.40%	64.38%	76,78%	54,04%	86.92%	66.00%	83,29%	66,16%
EHLANZENI	93.16%	66.14%	83,07%	57,60%	86.41%	65.31%	84,41%	67,08%
GERT SIBANDE	91.50%	62.69%	77,17%	53,52%	85.86%	64.85%	83,44%	65,96%
PROVINCE	92.72%	64.67%	80,36%	56,39%	86.54%	65.69%	84,44%	67,01%
Grade 6								
BOHLABELA	92.17%	54.12%	90,32%	58,40%	94.27%	66.92%	88,67%	66,39%
NKANGALA	90.11%	52.20%	85,09%	55,43%	93.50%	64.72%	87,15%	64,91%
EHLANZENI	91.79%	53.78%	87,97%	57,11%	93.81%	66.35%	88,65%	67,25%
GERT SIBANDE	88.13%	51.92%	87,42%	56,54%	91.72%	63.42%	85,75%	64,22%
PROVINCE	90.55%	53.01%	87,7%	56,87%	93.32%	65.35%	87,55%	65,69%
Grade 9								
BOHLABELA	42.02%	32.88%	77,33%	52,02%	86.60%	60.38%	87,88%	64,71%
NKANGALA	58.28%	37.47%	79,10%	52,21%	87.92%	61.45%	87,05%	63,82%
EHLANZENI	42.95%	34.56%	71,97%	47,32%	88.74%	61.76%	85,93%	62,20%
GERT SIBANDE	58.90%	36.24%	71,94%	48,25%	88.29%	62.02%	85,72%	62,01%
PROVINCE	50.54%	35.29%	75,09%	49,95%	87.89%	61.40%	86,65%	63,18%

Source MDoE 2018



Gr.12

Table: Gr.12 performance: National comparison per pass category from 2012-2018

	YEAR	Total Wrote	PERCENTAGE THAT PASSED PER CATEGORY									
			WITH BACHELORS		WITH DIPLOMA		WITH HIGHER CERTIFICATE		WITH NSC		TOTAL ACHIEVED	
			No.	%	No.	%	No.	%	No.	%	No.	%
MPUMALANGA PROVINCE	2012	47 889	9 495	19.8	14 277	29.8	9 633	20.1	99	0.2	33 504	70
	2013	50 053	12 954	25.9	16 366	32.7	9 491	19	25	0.05	38 836	77.6
	2014	45 081	11 229	24.9	15 898	35.3	8 423	18.7	65	0.1	35 615	79
	2015	54 980	13 497	24.5	18 675	34.0	11 046	20.1	11	0.02	43 229	78.6
	2016	54 251	12 420	22.9	18 447	34.0	10 918	20.1	16	0.03	41 801	77.1
	2017	48 483	11 335	23.4	15 628	32.2	9 291	19.2	19	0.04	36 273	74.8
	2018	44 612	13 199	29.6	13 262	29.7	8 737	19.6	19	0.04	35 225	79.0
DBE	2012	511 145	136 041	26.6	152 876	29.9	88 604	17.3	296	0.06	377 817	73.9
	2013	562 112	171 755	30.6	173 292	30.8	94 556	16.8	176	0	439 779	78.2
	2014	532 860	150 752	28.3	166 689	31.3	86 022	16.1	411	0.1	403 874	75.8
	2015	644 536	166 263	25.8	183 720	28.5	105 770	16.4	72	0	455 825	70.7
	2016	610 178	162 374	26.6	179 619	29.4	100 486	16.5	389	0.06	442 672	72.5
	2017	534 484	153 610	28.7	161 333	30.2	86 265	16.1	99	0	401 307	75.1
	2018	512 735	172 043	33.6	141 700	27.6	86 790	16.9	99	0	400 632	78.2

Source MDoE IES

The department is encouraged to indicate that Grade 12 learner performance has improved from 74.8% in 2017 to 79% in 2018. The province is determined to go beyond the 80% target in the near future. The percentage of learners that obtained bachelor passes increased from 23.4% in 2017 to 29.6% in 2018. The percentage of learners who obtained 50% and above in Physical Sciences has also improved from 23.3% in 2017 to 25.8%, however performance in Mathematics is still a cause for concern as it is on a downward trajectory, performance has declined slightly from 18.8% in 2017 to 18.4% in 2018.

Strategic Goal 3: Improve Quality of Teaching and Learning

National and international research concurs that teacher development should be classroom- and curriculum-focused, and concentrate on improving learner understanding and accomplishment. MDoE during the period used teacher development programmes to improve pedagogical content knowledge, highlighting the role circuit, districts and head office play in systemic school improvement and the role of professional development in improving learner performance in the classroom. The focal point on professional development models includes; instructional consulting services; inter-visitation and peer networks (incl. Professional Learning Communities); off-site training; and oversight and subject expert site visits amongst others. During the year under review the department has managed to train over 15 000 teachers on a range of content and subject specific areas ranging from B.Ed. Honours degrees and school management courses through to Maths,



Science and ECD focused programmes. The province has endorsed that teacher must be placed firmly at the centre of teacher development activities. The following are some of the training conducted

- In 2015 the department targeted to train 5 000 Maths & Science teachers through the MST Academy on specific topics according to identified needs (pedagogical content knowledge) and to date 5 172 teachers had been trained (with average of 1000 being trained per year).
- MDoE also focused on the integration of ICT into the teaching practice of teachers with all courses offered showcasing the use and application of technology into teaching practice, from 2015 to date 11 792 (against 11 706 targeted) Teachers have been trained on the use of ICT in education
- Through replenishing the teaching profession and ensuring newly qualified teachers aged 30 and below entering the profession, on average throughout the 4-year period (from 2015/16-2018/19) the department managed to recruit 345 new teachers per year. The placement rate of bursars (Funza lushaka and provincial bursary holders) placed within 6 months of completing their studies is at 84%.

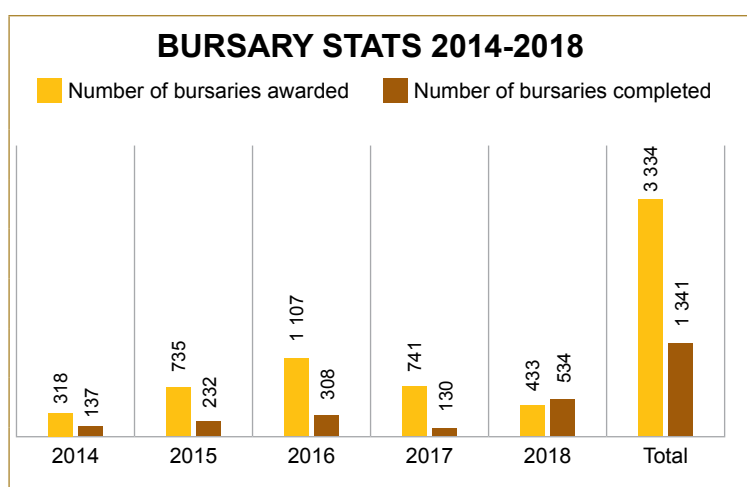
Strategic goal 4: Skilled and Capable Workforce

Shortage of a skilled and capable workforce contributes to the structural constraints of economic growth and development of the Province. A skilled and capable workforce is critical for decent work, an inclusive economy, reduction of poverty and inequality. The province continued to mitigate the skills shortages through awarding of bursaries to qualifying learners in line with the provincial skills needs as contained in the HRDS and MEDGP.

The bursary scheme from 2014 to date benefited 3 304 students studying towards a professional qualification (like Education, Engineering, Medicine, Finance, etc.) with various Higher Education Institutions, inclusive of data from Funza lushaka education bursary holders for 2018 total beneficiaries stands at 3334. Furthermore, in order to increase the numbers of graduates in scarce fields like Medicine, Veterinary Science, Information Technology, Aviation, Education (Maths & Science) and Engineering, the province has enrolled learners abroad in Cuba (232) and Russia (282). For the period 2014 to December 2018, a total of 1 341 students have completed their studies successfully. Placement of graduate continues to be a challenge for the province. It is only Department of Health and Education that managed to place 99% of graduates into permanent employment.

Table and graph below indicate number of numbers awarded bursars to youth and those completing their studies successfully per year (2014-2018)

Year	Number of bursaries awarded	Number of bursaries completed
2014	318	137
2015	735	232
2016	1 107	308
2017	741	130
2018	433	534
Total	3 334	1 341

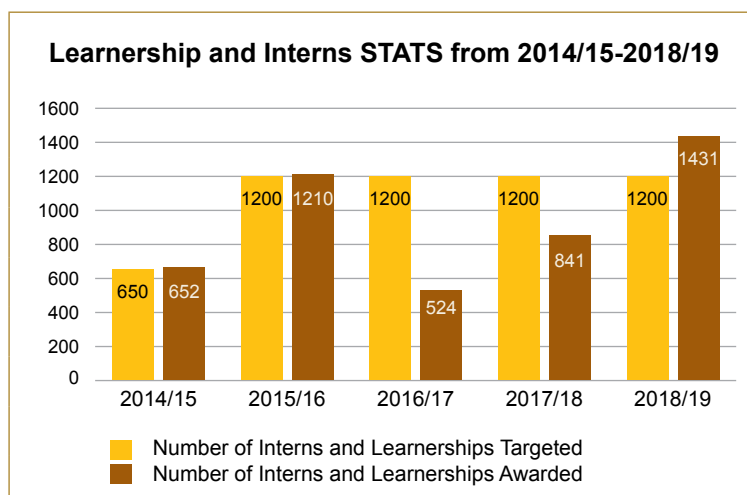


Source MDoE 2018/19

Good strides have been made in providing graduates with experiential learning opportunities. The province provided the youth with Learnership and Internship opportunities for workplace experience. In this regard a total 4 658 students / learners have been placed with various departments on Learnership and Internship programmes and 1 431 during the year under review.

Table2 and graph 2 below indicate number of Learnership and internship from 2014/15 to 2018/19

Financial Year	Number of Interns and Learnerships Targeted	Number of Interns and Learnerships Awarded
2014/15	650	652
2015/16	1 200	1 210
2016/17	1 200	524
2017/18	1 200	841
2018/19	1 200	1 431
Total	5 450	4 658



Source MDoE 2018/19

The skills level of out of school youth remains low in the province, through Mpumalanga Regional Training Trust (MRTT) there is a drive to develop occupational competence in order to respond to the challenge. MRTT provides unemployed youth with customised training interventions in hospitality, tourism, technical, and other demand-driven areas. They also provide practical workplace training, placement and aftercare according to the demands of the market. From 2014/15 to 2018/19 MRTT provided training to 12 733 unemployed youth in Hospitality, Tourism, Construction, Manufacturing & Engineering skills (includes skills programmes, learnerships and apprenticeships). In terms of artisan development programme, in partnership with Hydra Arc to date 1 797 learners have been trained in the programme focusing on boiler making, pipe fitting, coded welding, manufacturing and engineering. Segmentation of beneficiaries per trade is as follows; 69 Welders and 48 Boilermakers have passed their Trade Test assessment and are fully qualified artisans. Furthermore, 87 Safety Officers and 90 Quality Officers have also been certified. A total of 321 Welders and 348 Pipe Fabricators have completed skills programmes.

Strategic Goal 5: Improve Performance of Systems

The operation of the department is articulated through the enforcement of the PFMA, Public Service Regulations, Treasury Regulation and any related policies and legislations. During the year under review 98% of suppliers invoices were paid within 30 days of receipt of correct invoice, analysed and reviewed the effectiveness of internal controls and systems to prevent recurrence of fruitless and wasteful expenditure, collected and collated monthly disclosure notes. Additionally, conducted quarterly reviews on Interim and Annual Financial Statements disclosure notes in order to identify and eliminate material misstatement. The improvement can be attributed to reporting of exception report to treasury by the 15th of each month, ensure payment of suppliers within 30 days and for any deviation an investigation was ensued and the necessary measures were instituted to address the challenge. In addition, the department ensured that all records are kept and filed safely in line with National Archiving Act in a departmental strong-room and electronically.





The school monitoring by district, circuit officials is one of the key activities the department engage on to ensure that in order to monitor the implementation of School Improvement Plans (SIP), completion of curriculum and effective utilisation of workbooks. 1 711 School were visited on a quarterly basis; this remains a valuable instrument in providing an overall picture of various critical elements in the running of effective schools. The department managed to extend its accountability responsibility by holding quarterly performance review sessions for all schools per district. This was conducted in line with the planned targets and strategies as reflected in the SIPs.

South African School Administration Management System (SA-SAMS) was implemented in almost all active schools and managed to upload schools and learner data on Learner Unit Record Information and Tracking System (LURITS) which assisted the department with planning, budget estimates and reporting. Those that do not have internet connectivity captured their data on a disc and uploaded their data on LURITS through the assistance of the District and Head Offices.

Strategic Goal 6: Create a Conducive Environment for Teaching and Learning

The department continued to give support to needy learners and implement learner welfare programmes in order to keep them in schools. Through the school nutrition programme 907 517 were fed for 196 school feeding days, 899 033 learners benefited from no fee school policy (all in quintile 1-3) and 60 629 learners who leave more than 5kms from their schools benefited from the scholar transport programme.

Moreover, through school infrastructure programme the department continued to improve and ensure that province meet the infrastructure minimum norms and standards. During the year under review majority of the infrastructure budget was biased to the basic services (provision of water and sanitation), a total of 91 projects were completed. Utilisation of mobile classrooms is still key to the department's strategy in order to provide urgent accommodation needs due to natural disaster, overcrowding, depreciation/dilapidated school infrastructure, etc. The Departmental performance in terms of achieving the MTSF target on basic services is at 90.8%. It is projected that the Department will be at 98.5 % by 31 March 2020 provided, all planned basic services projects for the financial year are completed. The province continued with boarding school strategy and was able to construct and operationalise 3 additional boarding schools between 2014 and 2016 to take total number to 5. During the year under review the department started with the construction of an additional boarding school in Bohlabela and progress is at 85%. Further, the department managed to replace 31 schools mainly in rural communities and operationalised them between 2015/16 and 2018/19.

Safety and security in our schools is critical in order to continue to improve on good educational outcomes. The department ensured that the 1711 schools have functional school safety committees. Further, provided 200 schools with drug testing devices and metal detectors and trained teachers on the utilisation thereof and implemented random search and seizure in partnership with SAPS in high crime prevalent areas. Also in partnership with SAPS, Community Policing Forums and parents' formations appropriate measures were taken and yielded positive outcome to stabilise and make schools to be more safely. School safety committees working with SGBs ensured that appropriate prevention and pro-active measures of road safety are in place in schools. They include amongst others the following road safety educational programmes: Communication and Promotional Material Update, Scholar Patrol Programme, Road Safety Debate Competitions, and Safer Journeys to School.





4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

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

Programme 1 has the following sub-programmes:

Sub-programme 1.1: Office of the MEC

Sub-programme 1.2: Corporate Services

Sub-programme 1.3: Education Management

Sub-programme 1.4: Human Resource Development

Sub-programme 1.5: Education Management Information System (EMIS)

Strategic Objectives

Strategic Objective	Evidence based planning and reporting
Objective Statement	Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of 80% of targets by 2020
Baseline	59% of targets achieved in 2013/14

Strategic Objective	Recruit, develop and train a highly effective and diverse workforce
Objective Statement	Increase the number of newly qualified teachers aged 30 and below entering the profession from 230 to 407 by 2020
Baseline	230 (2013/14)

Strategic Objective	Promote the usage of the SA-SAMS in public schools
Objective Statement	Promote the usage of SA-SAMS in all public schools as an electronic school management system by 2020
Baseline	80% of public schools use SA-SAMS as an electronic school management system

Strategic Objective	Provide ICT infrastructure to public schools
Objective Statement	Provide ICT infrastructure to all public schools to enhance schooling and learning and administrative processes by 2020
Baseline	Connected 991 schools as per 2013/14 Annual Report



Strategic objectives:

Programme 1: Administration					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Evidence based planning and reporting	61.5%	70%	71%	(1%)	None
Recruit, develop and retain a highly effective and diverse workforce	353	450	473	(23)	More teachers aged 30 and below were employed than targeted.
Promote the usage of the SA-SAMS in public schools	97.24%	100%	97.3%	2.7%	46 schools (incl. 18 Special schools) not yet utilising SA-SAMS.
Provide ICT infrastructure to public schools	1735	1711	1 711	0	None
<i>All over-achievements have been indicated with brackets across all programmes</i>					



Performance indicators

Programme 1: Administration							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM101: Number of public schools that use the school administration and management systems to electronically provide data	1744	1717	1717	1711	1 711	0	None
PPM102: Number of public schools that can be contacted electronically (e-mail)	1744	1735	1735	1711	1 711	0	None
PPM103: Percentage of education current expenditure going towards non-personnel items	17.05%	15.90%	16.1%	13.9%	15.5%	(1.6%)	Non-personnel budget increased by reducing the COE budget in order to accommodate the procurement of LTSM, hosting of athletics and for artisan development project.
PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	1744	1735	1735	100%	100%	0	None



Programme 1: Administration							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPI 1.1: Percentage of Educator bursary holders placed within six months of completion	96%	85.3%	62.88%	95%	84%	11%	Bursar placement processes was interrupted by withdrawal of the initial 2019 School PPN certificates.
PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R	300	325	353	450	473	(23)	More teachers aged 30 and below were employed than targeted.
PPI 1.3: Percentage of targets achieved per financial year	64%	63%	61.5%	70%	71%	(1%)	None
<i>All over-achievements have been indicated with brackets across all programmes</i>							
<i>Calculation for achievement of targets on PPI1.3 is based on target achieved at 95% and above provided the reasons for 95% can be substantiated</i>							



Medium Term Strategic Framework Indicators for Programme 1

MTSF Indicator	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation from the planned target	Comments on deviations
MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.	63%	65%	72%	98.8%	99%	(0.2%)	None
**MPI 1.02: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	New Indicator	28%	40%	47%	46.1%	0.9%	Target not achieve due to delay in finalisation of connectivity of MSTAs schools. Further, the target was corrected in-year to 7% instead of 10% in order to cumulate to 47% planned in the 1 st row.
		14%	4%	7%	6.1%	0.9%	
MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.	New Indicator	65%	67%	73%	92.5%	(19.5%)	Provided responsive administrative, curriculum and institutional management support to schools by District officials
MPI 1.04: Percentage of schools where allocated teaching posts are all filled.	96%	96.6%	97.2%	95%	85.8%	9.2%	Normal attrition rate. Further, from 1 st March 2019 pool of teacher post was increased for the 2019 academic year from the previously agreed pool of posts.



MTSF Indicator	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation from the planned target	Comments on deviations
MPI 1.05: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	100%	0%	None
MPI1.06: Percentage of schools with more than one financial responsibility on the basis of assessment	100%	100%	100%	100%	100%	0%	None
**split of the row for MPI1.02: 1 st row refers to the baseline (achievement of previous financial year plus the current financial year) and 2 nd row refers to the target for the current financial year. Moreover, the was oversight in targeting for current year, the target is 7% instead of 10% with a cumulative target of 47%							



Priority Plan 2018/19

Priority plans	Achievements	Challenges/ highlights	Mitigations
Efficient and effective financial management	Recovered 33.4% of Debt from suppliers, employees, ex-employees and other debtors against the annual target of 30.5%	None	None
	Controlled, maintained and monitored the suspense and control accounts; i.e. - Reconciled and balanced the PMG account. - Managed and monitored the closure of departmental books. Daily bank reconciliation. - Managed the journal entry process.	None	None
	Collected and collated monthly disclosure notes and conducted reviews on Interim Financial Statements disclosure notes in order to identify and eliminate material misstatement.	None	None
	99% of suppliers invoices paid within 30 days of receipt of correct invoice.	Contractors did not have cession on joint venture account	Implementing Agent (IA) has submitted signed cession from contractors for payment
Effective and efficient supply chain management processes and systems in line with the office of Chief Procurement Officer	Appointment of Bid Adjudication Committee, Economising Committee and District Acquisition Committee (Finance Committee). Conducted eight (37) Economising Committee meetings to deal with procurement of goods and services with transaction value of below R500,000 and ensured that procurement complies with policies, laws and regulations.	None	None
	Monitored suppliers performance in the procurement system and provided monthly reports to oversight institution	None	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
Improve on the safe keeping and maintenance of assets (improvement of asset management, retrieval and retention of all materials – from fixed assets to books, and teaching and learning supplies)	<p>Updated the asset register and reconciled it with LOGIS and BAS and monthly & quarterly reports were submitted to oversight institutions timeously.</p> <p>Updated the loss and theft register to update the Departmental Asset Register with all losses and reported to oversight institution. Conducted four (4) Loss and Disposal Committee meetings to deal with the Departmental losses and disposals (wrote off redundant assets worth R22 mil. which have been more than 3 years in the loss and theft register).</p>	None	None
Incorporating risk management into our daily operations	<p>Developed and approved the 2018/19 Risk and Fraud Risk Registers. Conducted 4 risk management committee meetings on quarterly progress report on the risk register mitigation plans</p> <p>Conducted a risk assessment workshop on the identification of risks, rating of risks and development of mitigations in line with the approved implementation plan.</p> <p>Reviewed the risk implementation plan quarterly and submitted reports to oversight institutions</p>	None	None
Making the PMDS work effectively to assist in the overall attainment of the department's objectives (incl. alignment between departmental performance and individual performance)	Conducted advocacy campaigns to all employees on the new PMDS policy and ensured compliance to contracting. Ensured alignment of all officials' performance agreement to the departmental annual performance plan and implementation plan. There is 85% compliance on signing of Performance Agreements and all of the received agreements captured on PERSAL	Non-compliance by some officials and supervisors	All non-compliance employees were informed in writing and consequence management was ensued.





Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Sub-Programme Name	Final Appropriation	Actual Expenditure	Sub-Programme Name
	R'000	R'000		R'000	R'000	
Office of the MEC	8 559	8 472	87	7 431	7 164	267
Corporate Services	565 068	551 381	13 687	552 139	550 297	1 842
Education Management	744 950	742 450	2 500	700 078	690 466	9 612
Human Resource Management	11 680	11 458	222	5 719	5 634	85
Education Management Information Systems	75 207	61 715	13 492	40 284	39 992	292
Total	1 405 464	1 375 476	29 988	1 305 651	1 293 553	12 098





4.2 Programme 2: Public Ordinary Schools

Purpose: To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996

Programme 2 has the following sub-programmes:

Sub-programme 2.1: Public primary schools

Sub-programme 2.2: Public secondary schools

Sub-programme 2.3: Professional services

Sub-programme 2.4: Human resource development

Sub-programme 2.5: In-School sports and culture

Sub-programme 2.6: Conditional grants

Strategic Objectives

Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)

Strategic Objective	Increase Grade 10 Maths and Science uptake
Objective Statement	Increase the uptake of maths and science at grade 10 to 60 000 for Maths and 50 000 for Physical Science by 2020
Baseline	30 113 Maths (2014) 22 577 Physical Science

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)

Strategic Objective	Quality teaching and learning in Maths, Science and Technology
Objective Statement	Improve the performance in Maths, Science and Technology by training 5000 teachers on pedagogical content knowledge and facilitation skills by 2020
Baseline	570 teachers capacitated (2013)





Strategic Objective	Access to textbooks
Objective Statement	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
Baseline	98% (2013)

Strategic Objective	Enhance school safety in public ordinary schools
Objective Statement	School safety committees capacitated and functional in order to enhance safety in all schools by 2020
Baseline	1 000 Schools with functional school safety committees (2013)

Strategic Objective	Enhance School Management and Leadership of Schools
Objective Statement	Enhance school management and leadership by capacitating 3 000 SMTs by 2020
Baseline	960 SMTs (2013)

Strategic Objective	Learner welfare
Objective Statement	All needy learners in quintiles 1-3 schools benefit from NSNP and No Fee School Policy
Baseline	882 809 NSNP and 888 459 No-fee (2013)

Strategic Objective	Equitable Education Opportunities for learners with special educational needs
Objective Statement	Support 140 full service schools through resource provision and capacitation of teachers in order to cater for learners with special educational needs
Baseline	140 (2014)





Strategic objectives

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Grade 10 Maths and Science uptake	49 200 Maths 38 933 Science	51 250 Maths; 43 625 Science	44 605 Maths 41 033 Science	6 645 Maths 2 592 Science	Learners obtaining less than 30% in maths at Grade 9 are not allowed to take maths in Grade 10. This has an implication for both maths and science uptake since learners who take science must take it with maths and not maths literacy.
Increase bachelor passes	23,4%	28%	29.6%	(1.6%)	Learners were supported on challenging content and strategies to deal with higher order questions in critical subjects through learner camps which resulted in more learners attaining more than 50% in the subjects
Increase Maths Passes	18,8%	23%	18.4%	4.6%	Learners are still struggling with interpretive questions and Euclidean Geometry as a concept which some teachers did not do in school because of curriculum changes
Increase Physical Science Passes	23,3%	28%	25.8%	2.2	Learners are unable to respond to questions on electric circuits, interpretation of graphs and organic chemistry.
Quality teaching and learning in Maths, Science and Technology	1 132	1 000	1 010	(10)	More teachers attended than those targeted
Access to textbooks	63%	100%	91%	9%	Schools still struggling to retrieve all books issued to the learners and budgetary constraints for top up textbooks



Programme 2: Public Ordinary Schools

Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Enhance school safety in public ordinary schools	668	1 711	1 421	290	None
Enhance School Management and Leadership of Schools	1 400	2 900	2912	(12)	More SMTs attended than targeted
Learner welfare (NSNP)	905 884	906 359	907 517	(1 158)	Under projected for 2 schools in Nkangala District. Approval for deviation was sought and granted by DBE.
Learner welfare (No Fee schools)	902 681	899 960	899 033	927	Less learners enrolled in no fee school than anticipated
Equitable education opportunities for learners with special educational needs	140	140	140	140	None

All strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 69





Performance indicators

Programme 2: Public Ordinary Schools							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM201: Number of full service schools servicing learners with learning barriers	140	140	140	140	140	140	None
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	68.89%	72%	75.9%	75%	77.4%	(2.4%)	Improved throughput as evidenced by improved performance in the foundation phase.
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	59.56%	59%	61.7%	63%	61.9%	1.1%	Higher repetition rates in the intermediate phase
PPM204: Number of schools provided with media resources	108	150	226	120	395	(275)	Additional funding received during budget adjustment to procure more media resources
PPM205: Learner absenteeism rate	1.4%	2.1%	3.2%	4%	1.7%	(2.3%)	Learners' attendance improved due to improved control in schools and curriculum management.



Programme 2: Public Ordinary Schools							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM206: Teacher absenteeism rate	3%	2.6%	1.14%	2.4%	2.8%	0.4%	None
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	888 993	899 959	902 681	899 960	899 033	927	Less learners enrolled in no fee school than anticipated
PPM208: Number of educators trained in Literacy/ Language content and methodology	2 974	4 360	2 384	2 500	2 687	(187)	More teachers trained than targeted due to implementation of intervention to train teachers on new literature books
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	2 021	1 002	2 712	2 400	2 919	(519)	More teachers trained than targeted due to implementation of intervention workshops implemented as a result of challenges picked up during the analysis of learner performance



Programme 2: Public Ordinary Schools							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Performance Indicators for Programme 2							
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	600	600	449	600	622	(22)	More teachers trained to ensure qualified workforce
PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	321	300	202	150	291	(141)	More trained due the prioritisation of Maths and Science
PPI2.3 Number of school managers registered for the ACT: School Leadership Programme	846	855	0	100	62	38	None
PPI2.4 Number of Schools with functional School Safety Committees	1 631	1 509	668	1 711	1 421	290	Not all committees are functional due to none capacitation on their roles and responsibilities
PPI2.5 Number of learners benefitting from the National School Nutrition Programme	892 202	901 378	905 884	906 359	907 517	(1 158)	Under projected for 2 schools in Nkangala District. Approval for deviation was sought and granted by DBE.
<i>All strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 69</i>							

Medium Term Strategic Framework Performance Indicators

MTSF Indicator	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation from Planned target	Comments on Deviation
MPI 2.01: The average hours per year spent by teachers on professional development activities	58	60	16.73	70	7.2	62.8	Most of the training initiated by the schools and individually not recorded as SACE data not yet accessible. Recorded data is for afternoon training only in the main
MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.	New indicator	1 000	316	500	38	462	Most of the teachers not participating as it voluntary. Delayed start of the programme and limited opportunity for advocacy
MPI 2.03: Percentage of teachers meeting required content knowledge levels after support	New indicator	New indicator	59%	60%	65%	(5%)	Implementation of full day workshops over the past three years with more focus on content knowledge
MPI 2.04: Percentage of learners in schools with at least one educator with specialist training on inclusion	20%	30%	32%	40%	31%	(9)	Target not reached to budgetary constraints and normal teacher attrition.
MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.	82.3%	85%	49.90%	90%	48.96%	41.04%	Migration of learners to schools of choice



MTSF Indicator	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation from Planned target	Comments on Deviation
MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	96%	99%	63%	100%	91%	9%	Schools still struggling to retrieve all books issued to the learners and budgetary constraints for top up textbooks
MPI 2.07: Percentage of learners who complete the whole curriculum each year.	New indicator	88%	50%	95%	96%	(1%)	None
*MPI 2.08: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New indicator	New indicator	200 Monitored 78 Complied	200 (with 144 complying)	Monitored 200 and 196 complied	(52)	Intensified monitoring occurred and assisted more schools with compliance
			39%	72%	98%	(26%)	
**MPI 2.09: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	0%	0%	0%	None
*The target for the year was supposed to be 144 and not 200. 200 is the target sample population. Which means that 72% of the targeted sampled population (200) must meet the minimum criteria for effectiveness							
**Learners are funded below the minimum national school funding norms and standards due to departmental budgetary constraints. during the year under review. the shortfall to funding each learner as per the norms was 3%.							





Priority Plan 2018/19

Priority plans	Achievements	Challenges/ highlights	Mitigations
PUBLIC PRIMARY SCHOOLS			
Support 1 300 (500 foundation phase 800 Intersen) schools on curriculum coverage, utilization of workbooks and subject content.	Supported 1 300 (500 Foundation Phase and 800 Intersen) schools on curriculum coverage, utilization of workbooks and subject content	None	None
Conduct 150 visits to monitor administration of quarterly assessments	Conducted 150 (60 Foundation Phase + 90 Intersen) visits to monitor administration of quarterly assessments	None	None
Coordinate grade 1-3 practical reading assessment	Coordinated Grade 1-3 practical reading assessment in selected schools and results were analysed.	None	None
Conduct spelling BEE/ Literacy programme for 400 learners.	Conducted spelling BEE/ Literacy programme for 404 learners to promote language and presentation skills that assisted learners with confidence.	Obtained position 3 at National level	None
Conduct EFAL camp for 200 grades 4, 8 and 9 teachers.	Conducted EFAL camp for 200 EFAL teachers for grade 4, 8 and 9.	None	None
Train 118 subject advisors on subject content (30 Foundation Phase and 88 Intersen)	Trained 118 subject advisors (30 Foundation Phase and 88 Intersen) on subject content	None	None
Train 1 700 teachers (800 language and 900 for Economic Management Science, Social Science, Creative Arts, Life Orientation and Life Skills) on identified subject content.	Trained 1 700 teachers (800 language and 900 for Economic Management Science, Social Science, Creative Arts, Life Orientation and Life Skills) on identified subject content.	None	None
Capacitate 1000 teachers on the foundation phase subjects. (500 for Language (250 HL and 250 FAL & IIAL) + (Mathematics 250 and 250 Life Skills)	Capacitated 1 000 teachers on Foundation Phase subjects during the Information Sharing Event in all 4 Subjects in the Foundation Phase. (500 for Language (250 HL and 250 FAL & IIAL) + (Mathematics 250 and 250 Life Skills)	None	None
Train 1800 Grades 4 – 9 mathematics teachers through the 1+4 intervention	Trained 1 898 Grades 4 – 9 mathematics teachers through the 1+4 intervention	98 more teachers trained than targeted	None
Monitor and support schools on curriculum coverage, School Based Assessment and utilisation of resources through 680 school visits - MST	Monitored and supported schools on curriculum coverage, School Based Assessment and utilisation of resources through 682 school visits	None	None





Priority plans	Achievements	Challenges/ highlights	Mitigations
PUBLIC SECONDARY SCHOOLS			
Train 500 Grade 10 – 12 mathematics teachers through the 1 + 4 intervention	Trained 506 Grade 10 – 12 mathematics teachers through the 1 + 4 intervention	None	None
Venture into to partnership with private sector and other government departments to support and increase the number of schools and learners offering agricultural subjects.	Held two meetings and conducted three joint school support visits with the Department of Agriculture and the Agricultural Research Council to support schools offering agricultural subjects	None	None
Monitor and support schools on curriculum coverage, School Based Assessment and utilisation of resources through 1 480 school visits – (800 FET & 680 MST).	1 488 school visits conducted to monitor and support schools on curriculum coverage, School Based Assessment and utilisation of resources.	None	None
Conduct moderation of School Based Assessment in 10% of secondary schools.	Conducted moderation of School Based Assessment in 10% of secondary schools. 60 schools were moderated in the high enrolment subjects	None	None
Conduct winter and spring classes for schools performing below 70%.	Conducted winter and spring classes for 205 schools performing below 70%. 11 843 learners attended the winter schools and 10 273 attended spring schools in 125 centres across the four districts.	None	None
Conduct content workshops for 400 Language teachers, 100 Accounting and Economics teachers	Conducted content workshops for 400 Language teachers, 100 Accounting and Economics teachers	None	None
Conduct a detailed investigation, assessment and provide a report on the risks, opportunities and requirements for setting up and operationalizing the four (4) sub hubs (Acornhoek, Siyabuswa, Amsterdam and Nsikazi) linked to the MSTA.	Conducted investigations on the operationalisation of sub-hubs. Main findings relate to security of ICT resources provided and the capacity of the schools to perform at expected levels.	None	None
Resource 1 MSTA sub-hub to bring it to maximum functionality.	Resourced 1 MSTA sub-hub, Izimbali boarding School with consumables for conducting practical work for MST subjects	None	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
Teacher development, school management and governance			
Administration of IQMS in 1 711 schools	IQMS administered in 1 711 schools. Issued a directive on important submission dates	None	None
Administration of CPTD in 1 711 schools	CPTD administered in 1 711 schools. Issued a directive on important submission dates	None	None
Sample 700 schools to Monitor, support and evaluate the implementation of IQMS and CPTD to gauge the quality of hours spent on professional development.	700 schools were sampled and trained, monitored and supported on IQMS and CPTD	None	None
Implementation of sectoral content knowledge assessment tool for 500 teachers by DTDCs.	38 teachers participated on the sectoral content knowledge assessment	Activity not achieve due to teachers not showing interest in participation as it is dependent upon teachers volunteering to participate	Continue to advocate for the programme and encourage teachers' participation
Resource 2 District Teacher Development Centres (DTDCs) in order for them to meet the minimum norms and standards for functionality.	Activity not achieved	Activity not achieved due to delay in the completion of the physical upgrading of the 2 DTDC (Glory Hill and Marapyane) which will be completed in the 2019/20 financial year.	Resourcing will continue upon completion of infrastructure upgrading of the two centres.
Training of 2 986 teachers on the use of ICT in education to infuse it into teaching and learning using the DTDCs (1000 TED and 1 986 Computers in Education).	3 009 teachers trained on ICT and assisted to use ICT platforms to teaching and learning activities	23 more teachers attended than targeted	None
Professional development of 1000 mathematics, physical science and technology teachers on subject and pedagogical knowledge as well as facilitation skills using e-resources.	1 010 mathematics, physical science and technology teachers trained on subject and pedagogical knowledge as well as facilitation skills using e-resources.	10 more teachers attended than targeted	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
Human Resource Development			
Training of 150 teachers on ACT Accounting and 150 teachers on Economics	Activity not achieved	Activity not achieved due to budgetary constraints	Training to be prioritised in the new financial year
Training of 150 teachers on Natural Sciences	155 teachers trained on Natural Sciences	None	None
Training of 150 teachers on ACT Foundation Phase	Activity not achieved	Activity not achieved due to budgetary constraints	Training to be prioritised in the new financial year
Train 100 Teachers to implement the introduction of African Languages into schools.	Educator capacitated on Northern Sotho Honours (10) and Xitsonga Honours (33)	57 not trained due to limited resources	Training to be prioritised in the new financial year
School Governance, Management and Leadership			
Training of 1 400 Principals Curriculum Management.	1 282 principals trained on Curriculum Management	Target not achieved due to resource constraints	Training to be prioritised in the new financial year
Induction of 100% of newly appointed SMTs on their roles and responsibilities. Monitor and support 222 SMTs on curriculum and financial management.	Inducted 100% of newly appointed SMTs on their roles and responsibilities. Monitored and supported 222 SMTs on curriculum and financial management	None	None
Procure SGB training manuals for 1 711 schools	Procured SGB training manuals for 1 711 schools	None	None
Capacity building of SGBs on their roles and responsibilities	Trained 1 550 out of 1 711 newly appointed SGBs on their roles and responsibilities, policy development, financial management, and 1499 out of 1711 newly appointed SGBs on School Development Plan	Non-attendance by some schools	Schools that did not attend training advised to arrange training for their members
Monitor and support 200 schools on school governance, policy development and implementation to improve school functionality.	200 schools monitored and supported on school governance, policy development and implementation to improve school functionality	None	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
School Safety			
Coordinate four (4) Integrated School Safety Meeting as part of the implementation of the Integrated School Safety Strategy.	4 Integrated School safety Strategy meetings held with other provincial departments	None	None
Capacity building of school safety committee members on their roles and responsibilities in 600 schools.	Capacity building of school safety committee members on their roles and responsibilities done in 1 520 schools	Due to high school safety incidences, school safety committee members in more schools had to be trained	None
1 711 schools with functional school safety committees. Monitor the implementation of school safety policy in 300 schools.	1421 schools with functional school safety committees. 311 schools monitored and supported on safety policy implementation	None	None
200 Schools provided with drug testing devices and metal detectors.	200 Schools provided with drug testing devices and metal detectors.	None	None
In-School sport, music and culture			
Coordination of school league games in 15 codes during winter and summer games at 2 competitive levels targeting 1176 athletes (796 Provincial and 380 National)	802 athletes participated in 15 codes in the Provincial Winter Games including LSEN athletes.	6 athletes from KaMagugu Special School were added by the Provincial SASA II. 380 athletes did not participate in the National Winter Games because the games were discontinued by SRSA and DBE.	None
Coordination and implementation of the Mpumalanga School Sports League focusing on 60 teams participating in the Provincial Finals.	Not achieved	Budgetary constraints resulted in the programme not being implemented	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
Coordination of Mpumalanga Sports Association for Intellectually Impaired Summer games, Cross Country and All Ages games for 120 athletes.	129 athletes attended the National LSEN All Ages Summer Games where Mpumalanga obtained Position 2 out of 9 Provinces.	9 LSEN athletes were added due to a request from SASA II.	None
Coordination and implementation of Provincial and National Cross Country (440 at Provincial level and 110 at National level)	498 athletes from public ordinary schools participated in the Provincial Cross Country 110 athletes from mainstream schools where Mpumalanga obtained position 2 out of 9 Provinces.	58 additional athletes from Special Schools participated in the National Cross Country Championships in response to a request from SASA II	None.
Coordination and implementation of summer games for 796 athletes in 8 sporting codes	796 athletes participated in the Provincial Summer Games in the following codes: Basketball; Softball; Cricket; Goal ball; Gymnastics; Rugby 7s; Table tennis. (Mpumalanga obtained Position 4 overall out of 9 Provinces)	None	None
Coordination and implementation of Provincial and National Athletics targeting 1020 Primary school athletes at Provincial Level and 115 at National Level and 920 Secondary School athletes at provincial level 124 Secondary School athletes at National level.	1020 Athletes attended the Provincial Primary Athletics event, where 115 Athletes were selected for National participation and obtained position 5 overall. 916 Athletes attended the Provincial Secondary Athletics event including LSEN where 116 athletes were selected for National participation and obtained position 6 overall.	4 Primary athletes and 8 Secondary athletes did not participate in the National event as they were disqualified.	Athletics regulations distributed to schools.
Coordination of the South African School Choral Eisteddfod in all Districts for 440 choirs at 4 competitive levels, 110 choirs participate at Provincial Level and 27 choirs participate at National Level.	440 choirs coordinated participated at the District level, 110 choirs participated at the Provincial South African Schools Choral Eisteddfod, and 27 choirs including soloists and small ensembles participated at the Nationally SASCE where Mpumalanga obtained Position 5 out of 9 Provinces.	26 schools that obtained position 1 in the provincial competitions received pianos	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
Coordination of cultural activities in all Districts targeting 460 learners for Ngoma Festival and 120 learners for Indoni Festival.	<p>460 learners participated in the Provincial Ingoma Festival and 200 learners attended the National Indoni Festival 2019 where Mpumalanga obtained 3 prizes:</p> <ul style="list-style-type: none"> - Swazi Queen obtained 2 position overall, - Swazi Queen was crowned National Ms Ubuntu to the value of R100, 000 for a Farming Project funded by Lottery in her community. - Ndebele Queen was crowned Face of Indoni. 	80 additional learners participated due to the increase in mass participation as per Indoni requirement for 2018.	None
Finalise concept and funding model for sport focus schools.	Concept document and funding implications was presented and approved by the Executive Council	None	None
Enhance sport and cultural activities through the formation of strategic partnerships with other countries.	Initiated 1 partnership with North Rhine Westphalia. KOSA schools partnership cultural exchange programme	None	None
CONDITIONAL GRANTS			
National School Nutrition Programme			
Ensure that the implementation of the programme is in line with DORA, targeting 906 359 learners in Q1 – 3 primary and secondary schools (incl. Gr. R).	907 517 learners provided with meals in compliance with DORA	The variance is due to under projection of number of beneficiaries in 2 schools from Nkangala District.	Approval for deviation from the number that was initially projected in the business plan was sought and granted by DBE.
Implementation of the deworming programme to learners in Grade R to Grade 7.	363 466 Grade R to 7 learners dewormed.	None	None
Ensure that 4 920 food handlers in NSNP participating schools are contracted.	4 920 Voluntary Food Handlers contracted	None	None
Train 1 618 food handlers on basic hygiene, food safety and food preparation.	Not achieved	Bid advertised for this purpose was non-responsive	Bid re-advertised and process to appoint a service provider will be finalised in the new financial year.





Priority plans	Achievements	Challenges/ highlights	Mitigations
MST Conditional Grant			
Supply 218 schools with Mathematics, Science and Technology resources	Supplied 220 schools with Mathematics, Science and Technology resources. 10 schools with mathematics laboratories, 6 schools with laptops for CAT and IT, 136 schools with Physical Sciences, Natural Sciences kits and Microscopes with dissecting kits and 68 primary schools with mathematics and natural sciences and technology kits	None	None
Supply and maintain machinery and equipment in 30 schools offering technical and agricultural subjects.	Supplied and maintained machinery and equipment in 30 schools offering technical and agricultural subjects. The equipment supplied included consumables to conduct practical work with learners	None	None
Support 25 000 learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology.	25 015 learners supported through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology.	None	None
Support 1200 teachers on subject and pedagogical content knowledge in all MST subjects.	1 208 teachers trained on subject and pedagogical content knowledge in all MST subjects.	None	None
Conduct 1+4 intervention workshops for 2400 teachers.	2 404 teachers attended 1+4 intervention workshops. 76% of the teachers performed at 80% and more in the content that they were trained on.	None	None
Inclusive Education			
120 DBST members trained on Curriculum Support and 250 SBST members on Guidelines for Full Service Schools.	252 SBST members trained on Guidelines for Full Service Schools.	More SBST members trained than the targeted number as training was conducted on site	None
Train 300 teachers on reading and writing strategies.	356 teachers trained on reading and writing strategies.	56 more trained teachers than the targeted number as training was conducted on site	None



Priority plans	Achievements	Challenges/ highlights	Mitigations
850 SBST members trained on SIAS process and curriculum differentiation.	861 SBST members trained on SIAS process and curriculum differentiation.	11 more teachers than the targeted number trained as training was conducted on site	None
Train 400 teachers on visual impairment and 280 on hearing impairment.	405 teachers trained on visual impairment and 322 on hearing impairment.	5 more teachers trained on visual impairment and 42 more teachers trained on hearing impairment than the targeted number trained as training was conducted on site	None
Train 650 Circuit Managers and SMTs on Trauma Management.	655 Circuit Managers and SMTs trained on Trauma Management.	5 more SMTs attended than targeted	None
Train 220 teachers on basic sign language.	229 teachers trained on basic sign language.	9 more teachers than the targeted number trained as training was conducted on site	None
Train 600 teachers on integration of Environmental Education concepts into CAPS	294 teachers trained on integration of Environmental Education concepts into CAPS	306 teachers could not be trained due to constraints of resources	The activity is prioritized for 2019/20 financial year.
Conduct Career Awareness and Subject Choice for 10 000 grade 8 and 9 learners to allow them to explore a variety of careers so that they make informed subject decisions that link to their aspired careers.	Conducted Career Awareness and Subject Choice for 12 856 grade 8 and 9 learners to enable them to explore a variety of careers so that they make informed subject decisions that link to their aspired careers.	2 856 more learners reached due to collaboration with Municipalities	None
Conduct career guidance exhibition for 15 000 Grade 11-12 learners to allow them to make informed decisions in line with economic needs of the province.	Conducted career guidance exhibition for 20 921 Grade 11-12 learners to allow them to make informed decisions in line with economic needs of the province.	5 921 more learners reached due to collaboration with Anglo American Career Centre.	None





Strategy to overcome areas of under performance

- Profile learners to determine causes of underperformance and design a targeted programme to address needs
- Homework assistants drawn from unemployed Youth to be commissioned on a stipend to assist learners at schools
- Resource the Full Service Schools to address long waiting lists in schools
- Implementation of the Learner Improvement Plan to start earlier in the year and to target various settings
- Once in a term, hold HODs of underperforming schools accountable as they are directly involved in curriculum delivery at school level
- Continue to encourage teachers to participate on self-diagnostic programme and forge buy in from teacher formations
- Support learners who opted to complete the NSC in more than one sitting (MEO), support those sitting for supplementary examination in June and those who are part-timers/ repeaters
- Encourage out-of-school youth to take advantage of the second chance matric programme and complete their grade 12.
- Conduct random search and seizure at schools to address safety in schools.

Changes to planned targets

See deviation as narrated in PPM 204, MPI2.02 and MPI2.08

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	10 069 146	10 020 762	48 389	9 433 398	9 350 266	83 132
Public Secondary Schools	6 008 254	5 973 779	34 475	5 637 306	5 579 883	57 423
Human Resources Development	78 947	78 611	336	76 273	75 877	396
School Sports, Culture and Media Services	27 200	25 730	1 470	62 553	61 991	562
Conditional Grants	700 950	682 728	18 222	665 077	644 865	20 212
Total	16 884 497	16 781 605	102 892	15 874 607	15 712 882	161 725



4.3 Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act, 1996.

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Performance of Independent Schools 2018

Strategic objectives:

Strategic Objective	Provide qualifying independent schools with subsidies
Objective Statement	Provide targeted qualifying independent schools with subsidies, correctly calculated and on time.
Baseline	28 Schools provided with subsidies (2013)

Strategic objectives:

Programme 3: Independent Schools Subsidies					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Provide qualifying independent schools with subsidies	27	25	25	0	None



Performance indicators

Programme 3: Independent Schools							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM301: Percentage of registered independent schools receiving subsidies	22.5%	21.13%	22.9%	19.68%	19.68%	0	None
PPM302: Number of subsidised learners in registered independent schools	5 845	5 848	6 164	6 196	6 196	0	None
PPM303: Percentage of registered independent schools visited for monitoring and support	77%	76%	100%	60%	60%	0	None



Priority Plan 2018/19

Priority plans	Achievements	Challenges/ highlights	Mitigations
In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, by transferring subsidy payments for the 25 qualifying subsidised independent schools according to the National Norms and Standards for School Funding.	Transferred subsidy timeously to 25 Schools in line with National Norms and Standards for school funding	None	None

Reasons for deviations

None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	16 625	16 625	0	15 034	15 034	0
Secondary Phase	5 551	5 551	0	5 966	5 966	0
Total	22 176	22 176	0	21 000	21 000	0





4.4 Programme 4: Public Special Schools

Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act. 1996 and White Paper 6 on Inclusive Education, Child Justice Act No. 75 of 2008, Children's Act No 38 of 2005.

Programme 4 has the following sub-programmes:

- Sub-programme 4.1: Schools
- Sub-programme 4.2: Professional Services
- Sub-programme 4.3: Human Resource Development
- Sub-programme 4.4: Conditional Grants

Strategic Objectives

Strategic Objective	Equitable Education Opportunities
Objective Statement	Increase access to quality teaching and learning programmes and comprehensive therapeutic services for learners with special educational needs to 5 213 in special schools by 2020
Baseline	3 817 learners in special schools (2013)

Strategic Objectives

Programme 4: Public Special Schools					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Equitable Education Opportunities	4 037	4 002	4 037	(35)	Additional classrooms provided in 2 special schools





Performance Indicators

Programme 4: Public Special Schools							
Performance Indicators	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM401: Percentage of special schools serving as Resource Centres	55.5%	55.5%	55.5%	57%	57%	0	None
PPM402: Number of learners in public special schools	3 993	3 978	4 037	4 002	4 037	(35)	Additional classrooms provided in 2 special schools
PPM403: Number of therapists/ specialist staff in special schools	21	21	24	25	29	(4)	Increment is due to prioritisation and creation of therapist posts
Programme Performance Indicators							
PPI4.1: Number of educators employed in public special schools	360	360	381	400	400	0	None
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	18	18	0	None



Priority Plans 2017/2018

Priority plans	Achievements	Challenges/ Highlights	Mitigations
Supply of LTSM to all 18 Special Schools	LTSM, Specialised Equipment and Assistive Devices procured and delivered to 18 Special Schools	None	None
Conduct interventions programs through SIAS strategy of 4950 learners with high levels of support in Special Schools	4 037 admitted to special schools and Individual Support Plans (ISP) provided for each learner with high levels of support and additional 1045 learners assessed with SIAS policy	None	None
Train 30 teachers on curriculum adaptation.	30 teachers trained on curriculum adaptation.	None	None
Facilitate & coordinate training for 30 Special School educators on ADHD	30 special school principals, teachers & district officials trained on ADHD	None	None
Capacitate 30 teachers from special schools on Braille and 40 on Career Counselling.	20 special school teachers capacitated on Braille programme and 40 teachers capacitated on Career Counselling.	Target reduced by 10 due to the budget reprioritisation	The remaining 10 teachers will be trained in the new financial year
Capacitate 25 teachers from special schools on South African Sign Language.	26 special school teachers capacitated on SA Sign Language.	None	None
Monitor and assure the quality of home education & assist parents with new applications.	Monitored and assessed 23 new learners registered to receive home education	None	None
Monitor 18 Sites for Home Education.	23 Home Education sites visited professionally and in an advisory capacity for the monitoring on curriculum implementation	None	None
Conditional Grant: Learners with Profound Intellectual Disabilities Grant			
Audit 51 Care Centres and 12 Special Schools to update database for their staff, children/learners and learning equipment.	All 51 Special Care Centres were audited by DBE and the information was uploaded on Moodle Software System and 02 Special Schools were audited provincially.	10 special schools not audited as priority was allocated to supporting the Special Care Centres for the orientation of caregivers on the learning programme	The remaining Special Schools were deferred to 2019/20





Priority plans	Achievements	Challenges/ Highlights	Mitigations
Conduct awareness campaigns, one per district, to raise awareness to parents and communities on the LSPID Programme.	04 campaigns (1 per district) were conducted in 2018 and in addition parent meetings were held by the Outreach Teams	None	None
Train 120 caregivers on the LSPID Learning Programme as well as therapeutic and psycho-social support services.	173 caregivers trained on the LSPID Learning Programme as well as therapeutic and psycho-social support services.	53 additional caregivers were trained due to the decentralisation of the implementation of the programmes	None
Train 72 teachers on the LSPID Learning Programme as well as therapeutic and psycho-social support services.	97 teachers trained on the LSPID Learning Programme as well as therapeutic and psycho-social support services.	25 additional teachers were trained due to the decentralisation of the implementation of the programmes	None
Train 20 members of outreach teams on specific professional development programmes.	19 members of outreach teams trained on Database Training and Management	1 official was on leave	None
Procurement of tools of trade for Outreach Teams and LTSM and resources (toolkits) for 51 centres	Procurement of tools of trade viz; office furniture for 20 Outreach Team, canopies for 04 bakkies, Psychological Assessment Media for 04 Districts, Basic Kits for Physiotherapy and Speech Therapy and Specialised LTSM for 51 Special Care Centres that is meant for stimulation of developmental milestones in terms of cognitive levels, communication, social interaction and support for development of gross and fine motor skills	None	None

Reasons for Deviations

None

Strategy to overcome areas of under performance

None

Changes to planned targets

None





Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	324 028	319 223	4 805	281 301	281 077	224
Human Resource Development	2 692	2 106	586	970	965	5
Conditional Grant	20 709	20 709	0	12 883	11 395	1 488
Total	347 429	342 038	5 391	295 154	293 437	1 717



4,5 Programme 5: Early Childhood Development

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

Programme 5 has the following sub-programmes

Sub-programme 5.1: Grade R in Public Schools

Sub-programme 5.2: Grade R in Community Schools

Sub-programme 5.3: Professional Services

Sub-programme 5.4: Human Resource Development

Sub-programme 5.5: Conditional Grant

Strategic objectives

Strategic Objective	Expand access and quality provision in ECD
Objective Statement	Increase percentage of Gr. 1 entrants who attended Gr. R that are school ready to 99% by 2020
Baseline	87% have access (2013)

Strategic Objective	Effective and competent early child hood development workforce
Objective Statement	Enhance the quality and effectiveness of the early childhood development by workforce improving the qualification of 1600 practitioners to NQF L4 and 1100 practitioners/teachers on NQF L6 by 2020
Baseline	1 774 practitioners trained on NQF L4 and 373 teachers on NQF L6 (2013)

Strategic objectives

Programme 5: Early Childhood Development					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Expand access and quality provision in ECD	165 252	170 000	*164 000	6 000	Less learners enrolled in ECD institutions
Effective and competent early child hood development workforce	200	200	200	0	None
	300	300	300	0	None
<i>*data source STATS SA GHS</i> <i>The split of achievement and target in the above: 1st row refers to NQF Level 4 Practitioners and the bottom row refers to NQF Level 6</i>					



Performance Indicator

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM501: Number of public schools that offer Grade R	1 075	1 071	1 059	1 067	1 069	2	None
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	96%	78.41%	89.61%	79%	89.6%	(10.6%)	Advocacy campaign programmes are yielding results in
PPI5.1: Number of learners enrolled in Grade R in public schools	62 948	65 187	66 470	65 200	66 465	(1 265)	encouraging parents to realise the importance of Gr. R
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter	2 055	2 068	2 065	2 068	2 069	(1)	None



Medium Strategic Framework Indicators

MTSF Indicators	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation from planned Target	Comments on deviation
MPI 5.01 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	8.3%	14%	23%	45%	30%	15%	Practitioners registered with Higher Education Institutions not completing their studies as planned.
	170	292	480	821	623	198	

Priority Plans for 2018/2019

Programme 5: Early Childhood Development			
Priority Plan	Achievements	Challenges	Mitigations
Professionalising the ECD sector by training Grade R practitioners (300) in 2 nd and (529) 3 rd year ECD NQF Level 6 qualification	Trained 300 Grade R practitioners in 2 nd year and 527 3 rd year ECD NQF level 6 qualification	Two practitioners passed away and some not completing their studies as planned	Monitor and support prospective graduates during the contact sessions to ensure successful completion
Training of ECD Practitioners (300 for Level 1 and 200 for Level 4)	Trained 300 practitioners for introductory course on ECD and 200 for Level 4	Level 1 training was phase out	None
Provision of LTSM and Improved Resource Packs to 1067 schools and 500 registered ECD centres	Provision of LTSM to 1060 schools	The Grade R schooling sector was prioritised. No LTSM was delivered to 500 ECD centres	LTSM Pre-Grade R would be prioritised in the new financial year as and when funds are available
Strengthen development of training programmes to support the capacity of ECDI to improve the provision of accredited training of practitioners in registered ECD centres.	Activity not achieved	Material developed was not approved by ETDP SETA	Prioritise the material development in the new financial year
Conduct 2 advocacy campaigns in order to create awareness on the importance of ECD	2 Advocacy Campaigns conducted	None	None





Programme 5: Early Childhood Development			
Priority Plan	Achievements	Challenges	Mitigations
Social Sector Incentive Grant			
Contracting and training of 56 gardeners to promote food gardening at schools through EPWP Grant.	Created work opportunities for 56 gardeners in schools	None	None
Create work opportunities for 56 child-minders and 4 data capturers through the EPWP programme (Funded through Incentive grants). i.e. Create work opportunities for a total 116 recipients	Created work opportunities for 56 child minders and 4 data capturers. That is created work opportunities for 116 recipient (56 childminders, 56 gardeners and 4 data captures)	None	None
Contracting and training of 4 Data Capturers through EPWP programme.	Contracted and trained 4 Data Captures (Department of Public Works on capturing) through the EPWP Programme	None	None

Changes to planned targets

None

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Centres	321 664	321 921	(257)	279 030	276 856	2 174
Grade R in Community Centres	10 738	7 337	3 401	10 387	8 234	2 153
Pre- Grade R				-	-	-
Human Resource Development	2 914	2 778	136	1 648	1 471	177
Conditional Grant	6 359	6 141	218	3 008	2 993	15
Total	341 675	338 177	3 498	294 073	289 554	4 519



4.6 Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for the administration and schools

Programme 6 has the following sub programmes:

Sub programme 6.1 Administration

Sub programme 6.2 Public Ordinary Schools

Sub programme 6.3 Public Special Schools

Sub programme 6.4 Early Childhood Development

Strategic objectives

Strategic Objective	Schools meeting minimum norms and standards
Objective Statement	Ensure that all schools have basic infrastructure service in compliance with the infrastructure minimum norms and standards implementation plan (sanitation, water, electricity and eradication of inappropriate structures)
Baseline	133 out of 1752 schools meet norms and standards (2013)

Strategic Objective	Eradicate maintenance backlog
Objective Statement	Increase the percentage of schools with conditions EFMS score/rating >4,5 (schools requiring minor maintenance) to 95% by 2020
Baseline	833 schools have a conditions EFMS rating of <3,5 (schools needing more than 45% building replacement)

Strategic Objectives

Programme 6: Infrastructure Development						
Strategic objectives		Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Schools meeting minimum norms and standards	Targeted Total	6	19	19	0	None
	*Cumulative Total	161	182	180		
Eradicate maintenance backlog	Targeted Total	56	190	56	134	Projects experienced delayed due to late appointment of contractors
	Cumulative reduction totals	529	395	473	56	
<i>*The cumulative total target for the year was supposed to be 180 (161+19=180) instead of 182</i>						
<i>All strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 86</i>						



Performance Indicators

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM 601: Number of public ordinary schools to be provided with water supply.	49	47	81	54	87	(33)	Technical assessment revealed inadequacy for additional water supply during design phase, hence the provision of additional facilities against the target.
*PPM 602: Number of public ordinary schools to be provided with electricity supply.	4	0	5	5	1	4	4 schools earmarked for electrification based on the needs indicated on the school profile and EFMS, however planning and design revealed erratic electricity supply with some facilities without
PPM 603: Number of public ordinary schools to be supplied with sanitation facilities.	60	147	104	120	82	39	Projects delayed completion due to late appointment of contractors, community protests over local empowerment benefits and scope disputes vis. waterborne toilets vs enviro-loos.
PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools).	367	196	153	163	179	(16)	Over achievement due to in-year emergencies that led to procurement of mobile classrooms (Barberton secondary school and Tsakani Special School)



Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM 605: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, etc.)	52	43	3	13	7	6	Thaba Chweu Boarding school (with 5 specialist rooms) experienced delays due to labour unrest.
**PPM606: Number of new schools completed and ready for occupation (includes replacement schools).	4	3	0	2	1	1	Thaba Chweu Boarding school experienced delays due to labour unrest.
	10	3	6	1	2	(1)	project from prior year completed in the current financial year
**PPM607: Number of new schools under construction (includes replacement schools).	5	2	3	1	4	(3)	Thaba Chweu delayed completion and 2 projects were added in-year due to the department receiving an incentive grant which necessitated adding of shelve projects.
	0	6	2	3	2	1	None
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	10	3	2	18	8	10	Delays in appointment of contractors, labour unrest and community unrest

Priority Plans for 2018/19

Priority Plan	Achievements	Challenges/ Highlights	Mitigations
Implementation of maintenance programme in line with the grant conditions.	Completed 45 emergency damaged projects and 11 scheduled maintenance projects.	10 Projects delayed due to late appointment of contractors	Intensify and increase frequency meeting with Implementing Agent
Plan for 2020/21 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2017.	1 st draft of the 2020/21 plan completed. All Quarterly Reports submitted, Final UAMP and 2019/20 B5 signed-off and submitted to DBE, Treasury for the bid.	None	None
Update NEIMS and EFMS in line with the projects undertaken during the year under review.	Updated project information on EFMS and NEIMS for all projects undertaken through the year.	None	None
Planning and design of Mkhondo boarding school (Gert Sibande District).	Planning and design completed.	None	None
Completion of Thaba Chweu boarding school (Bohlabela District).	Thaba Chweu boarding school not completed; project progress is at 85%	Thaba Chweu Boarding school experienced delays due to labour unrest.	Revised programme of works in place, close monitoring and the project will be completed in the new financial year.
Recapitalisation of 3 circuit offices and 1 district office	Maintenance of 3 Circuit and 1 District offices is as follows: 3 Circuit projects still under construction: Marapyane (35% complete), Badplaas (28%) and Sikhulile (30%), and Ehlanzeni District Office (progress at 20%)	Late appointment of contractors.	Closely monitoring of the construction, to ensure completion of the projects within the 2019/20 FY

Strategy to overcome areas of under performance

- Implementation of Infrastructure Delivery Management System (IDMS) stages on basic services projects to allow for planning and design in the first year which will assist in confirming the project scope and target then implementation in the next financial year.
- Continuous monitoring and early warning on timeous appointment of consultants and contractors and on projects lagging behind.
- To empower the Social facilitator on how to handle all community issues and to be fully recognised on their roles of responsibilities.





Changes to planned targets

PPM 602- The schools were earmarked for electrification based on the needs indicated on the school profile and EFMS, however during planning and design it was discovered that the schools have electricity supply but is erratic and not available to all facilities, the target was adjusted accordingly in-year to 1.

PPM608; targets affected due to delays in appointment of contractors and community disruptions. Thaba Chweu Boarding School (3), Badlangaye (2), Mmagobane (2), Matlalong (2), Sihlekisi (2), Mmagobane (2), Bantomu (1).

See comments on deviation under PPM601, PPM603 and PPM604.

Sub-programme expenditure

Sub-Programme Name	2018/19			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	0	0	0	2 656	2 658	(2)
Public Ordinary School	1 247 379	1 221 420	25 959	972 493	887 395	85 098
Special Schools	6 547	4 155	2 392	17 104	8 144	8 960
Early Childhood Development	2 352	838	1 514	3 528	1 470	2 058
Total	1 256 278	1 226 413	29 865	995 781	899 667	96 114





4.7 Programme 7: Examination and Education Related Services

Purpose: To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province

Programme 7 has the following sub-programmes:

Sub-programme 7.1: Payments to SETA

Sub-programme 7.2: Professional services

Sub-programme 7.3: External examinations

Sub-programme 7.4: Conditional grant projects

Strategic Objectives

Strategic Objective	Examinations management systems
Objective Statement	Strengthen efficiency of examinations and assessment management systems to register learners from grades 1 to 12 on comprehensive provincial learner database
Baseline	Only grades 10 to grade 12 learners are registered on examinations database

Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)

Strategic Objective	Bursaries in scarce and critical skills
Objective Statement	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEDGP by offering bursaries to 3 400 students by 2020
Baseline	570 Students





Strategic Objective	Skilled and capable workforce
Objective Statement	Increase the percentage of bursars completing formal education and acquiring work placement to 50% by 2020
Baseline	10% of graduates placed

Strategic Objective	Artisan Development
Objective Statement	Train 5000 learners in artisan development programmes focusing on constructions, manufacturing and engineering related trades by 2020
Baseline	32 Candidates qualified as artisans in 2013/14

Strategic Objective	Mitigate the impact of HIV and TB
Objective Statement	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes to 20680 teachers and 28380 Learners by 2020
Baseline	23 458 Learners reached (Since 2005), and 34 721 teachers capacitated (Since 2001)

Programme 7: Examination and Education Related Services					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Examinations management systems	Gr. 5 to Gr. 9 registered on SA-SAMS AND Gr 10-12 learners registered also on IECS	Gr. 4 to Gr. 12 learners registered	Gr.1 to Gr. 9 registered on SA-SAMS and Gr10-12 on SA-SAMS and IECS	Gr.1 to Gr. 3 registered on SA-SAMS	Implementation of LURITS across the system
Increase bachelor passes	23.4%	28%	29.6%	(1.6%)	Learners were supported on challenging content and strategies to deal with higher order questions in critical subjects through learner camps which resulted in more learners attaining more than 50% in those subjects



Programme 7: Examination and Education Related Services

Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Increase Maths Passes	18.8%	23%	18.4%	4.6%	Learners still struggle with interpretive questions and Euclidean Geometry as a concept which some teachers did not do in school because of curriculum changes
Increase Physical Science Passes	23.3%	28%	25.8%	2.2%	Learners are unable to respond to questions on electric circuit, interpretation of graphs and organic chemistry
Bursaries in scarce and critical skills	440	400	433	(33)	More students awarded due to contribution by Fundza Lushaba and partnership with ETDP SETA on bursaries awarded.
Skilled and capable workforce	60%	36%	53%	(17%)	Increased placement of between 80-90 percent from MDoE and MDoH.
Artisan Development	1 378	1 000	643	357	No new recruitment was undertaken due to funding challenges
*Care and support for teaching and learning	4 612	3 440	3 571	(131)	The variance was as a result of the introduction of Scripted Lesson for Grade 4-6 piloted in Gert Sibande and Bohlabela Districts.
	5 202	4 630	4 782	(152)	The Mpumalanga AIDS Council in collaboration with MDoE introduced a new programme targeting boy learners on Gender Based violence implemented in the 4 districts to address social ills affecting boy learners in secondary schools.

*The first row refers to teachers and the second row refers to learners.

All strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 98



Performance Indicators

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	78.6%	77.1%	74.8%	80%	79%	1%	22 schools decline from a performance of above 80% However, percentage improved by 4.2% from 2017
PPM702: Percentage of Grade 12 learners passing at bachelor level	24.5%	22.9%	23.4%	28%	29.6%	(1.6%)	Learners were supported on challenging content and strategies to deal with higher order questions in critical subjects through learner camps which resulted in more learners attaining more than 50% in those subjects
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	22.5%	20.92%	18.8%	23%	18.4%	4.6%	Learners still struggle with interpretive questions and Euclidean Geometry as a concept which some teachers did not do in school because of curriculum changes
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	23%	23.97%	23.3%	28%	25.8%	2.2%	Learners are unable to respond question of electric circuit, interpretation of graphs and organic chemistry





Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	475	510	445	450	473	(25)	Successful Implementation of 2018 LPIP which included rigorous monitoring and tracking of learner performance quarterly
Performance Indicators for Programme 7							
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	811	1 257	440	400	433	(33)	More students awarded due to contribution by Fundza Lushaba and partnership with ETDP SETA on bursaries awarded.
PPI7.2: Number of bursaries awarded to employees	727	360	130	220	171	46	Some employees not registered with HEI due to various reasons.
PPI7.3: Number of bursary holders who complete their study programmes successfully	414	534	174	565	534	31	Students not completing their studies as projected due to various reasons
PPI7.4: Number of learners on learnership and internship programmes	1 210	524	841	1 200	1 431	(231)	Partnership with SETAs resulted in more learners and interns recruited



Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	4 800	3 009	4 612	3 440	3 571	(131)	The variance was as a result of the introduction of Scripted Lesson for Grade 4-6 piloted in Gert Sibande and Bohlabela Districts.
	5 197	4 500	5 202	4 630	4 782	(152)	The Mpumalanga AIDS Council in collaboration with MDoE introduced a new programme targeting boy learners on Gender Based violence implemented in the 4 districts to address social ills affecting boy learners in secondary schools.

*The first row refers to teachers and the second row refers to learners.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 98

Priority Plans for 2018/19

Priority Plan	Achievements	Challenges/ highlights	Mitigations
Public Examinations			
Register and result candidates for NSC, subsequent supplementary examination, SC and ABET Level 4. Issue certificates to qualifying candidates for NSC, SC and ABET Level 4.	2018 NSC candidates correctly registered, and all candidates that wrote resulted. Certificates printed and issued to all qualifying learners. 2019 supplementary, SC and ABET Level 4 candidates registered	2018 some MEO candidates submitted were not progressed candidates. Dateline of submission of candidate's records not submitted on time.	A composite management drawn to ensure that records are received on time.
Administer provincial common assessments (June and November) in the 11 highly enrolled subjects.	June provincial common assessments administered successfully in 11 highly enrolled subjects.	None.	None
Maintain and enhance examinations IT support system.	Markers appointed successfully on MOMS. Documents scanning, scripts scanning, monitoring, irregularities system and Client Service System (CSS) working successful.	Some circuit computers were stolen. Faulty scanners.	Software development progress is tracked regularly. Faulty scanners to be replaced
Print quality examination and assessment material in line with registered learners and examination policy.	Question papers printed without errors	None	None
Coordinate setting of internal examinations.	Coordinated setting of June and November 2018 provincial common assessment for grade 3,6,9, 10-11 and trial exams for grade 12.	7 schools were not accredited due to not meeting the norms and standards	Umalusi granted the seven schools and concession to administered examinations.
Manage National Common Assessments.	Managed Gr.10 and 11 National Common Assessment in Mathematics and Physical Sciences	None	None
Manage accreditation of examination centres.	All public secondary schools accredited to be examination centres. Accredited 33 independent schools out of 41 schools that applied.	7 schools were not accredited due to not meeting the norms and standards	Umalusi granted the seven schools and concession to administered examinations.
Coordinate verification of SBA moderation.	Two provincial SBA moderation conducted	None	None





Priority Plan	Achievements	Challenges/ highlights	Mitigations
Train chief invigilators on examination policies	Chief Invigilators for 555 schools trained and examinations conducted without hindrances.	None	None
Conduct advocacy on examination policies for all examination staff.	All Public Examinations staff based at Head and District Offices trained on examination policies.	None	None
Prevent and handle examination irregularities. Appoint competent marking officials and manage marking of examination scripts.	Advocacy on irregularities prevention done through development and distribution of irregularities prevention leaflets. Competent markers appointed to mark NSC and SC scripts in July and December 2018.	None	None
Manage and maintain examination security to ensure credibility and incident free examination administration.	Digital mini-safe and CCTV cameras installed at the 20 nodal points. Security maintained and examinations processes not compromised.	None	None
Transversal HRD Overview			
Coordinate and support the inter-departmental bursary committee.	Coordinated the Provincial Bursary committee meetings and adjudicated bursary awards	None	None
Use the established HRD Council as a vehicle to strengthen strategic partnerships.	Consolidated quarterly Provincial HRD reports for 2018/19 and reports were submitted to the HRD Council of South Africa through the Human Resource Development Provincial Coordination Forum (HRDPCF). The Provincial Skills Development Forum (PSDF) has been established and held its first meeting on the 8 th of November 2018	Functionality of the council is a challenge due to unavailability of some stakeholders	Review of the model by establishing PSDF will support the functionality of the HRDC
Coordinate and facilitate the placement of learners, interns, apprentices and artisans in various departments and industries.	Coordinated and facilitated the placement of 90 learners, 1126 interns in various departments	None	None
Coordinate trade testing of 60 students towards artisan development.	180 students recruited on apprenticeship in preparation for trade testing in the third year.	Some students did not meet the requirements for trade testing.	To engage trade testing institutions and support students not meeting trade testing requirements



Priority Plan	Achievements	Challenges/ highlights	Mitigations
Coordinate and facilitate the induction (CIP) of newly appointed employees in public service	Coordinated and facilitated the induction of 1307 newly appointed employees in the public service	None	None
Increase access to post school funding in critical and scarce skills as defined in the HRDS by awarding bursaries for domestic students and international students.	<p>Increased access to post school funding in critical and scarce skills by awarding 462 bursaries to youth to study in domestic universities and international universities as follows.</p> <ul style="list-style-type: none"> - Provincial scheme (284) - ETDPDETA Co-funding (35) - Funza lushaka (136) 	None	None
Mpumalanga Regional Training Trust			
Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	164 learners trained in SAQA registered Learning Programmes in Culinary Studies, SAQA registered Learning Programmes in Hospitality Studies (Hotel Operations), learners to receive customized/ skills training Programmes in Hospitality Studies.	Insufficient funding for our expansion plans to be able to reach more learners in the province.	Putting together funding proposals to the Department of Tourism and other potential funders.
	452 learners to be trained in Construction, manufacturing and engineering skills, commence with training of the 215 learners	Delayed start of the 1 st quarter registration affected the 215 learners registration in other quarters intakes.	215 learners will complete their studies in the new financial year.
Increase opportunities for post school youth by offering learnerships in identified skills programmes.	<p>A number of 470 youths were trained on Learnerships and apprenticeships.</p> <p>The number of learners trained on Learnerships in technical, construction and entrepreneur</p>	Delays in the delivery of training materials for two training sites.	Simulation will commence upon receipt of material and work place training will follow.



Priority Plan	Achievements	Challenges/ highlights	Mitigations
Increase the capacity of MRTT so as to expand artisan development programmes.	<ul style="list-style-type: none"> - Continue with training of 643 students through an apprenticeship programme towards artisanship status - 69 Welders and 48 Boilermakers have passed their Trade Test assessment and are fully qualified artisans. - 87 Safety Officers and 90 Quality Officers have also been certified. - A total of 321 Welders and 348 Pipe Fabricators have successfully completed skills programmes 	No new recruitment was undertaken due to funding challenges	Budget pressure has been registered with Treasury and Budget Committee
Coordinate the functioning of the Provincial Skills Hub.	<ul style="list-style-type: none"> - Submissions made to the National Treasury regarding business registration of the Skills Hub continues and the recent response requires revision after expert opinion consultation regarding regulatory and compliance issues and business model functionality. - Site procurement and transfer of property has been concluded - Requests for Proposals for the site construction and development, as well as project implementation remain in progress. - The Technical Mining Forum stakeholder support and engagements continues. - A collaboration agreement with the Tshwane Innovation Hub has been completed and is being implemented for review and stakeholder engagement 	Construction of skills hub has not commenced due to the delays in the registration process	Construction will commence in the 2019/20 financial year
Establish a database and tracking system for all trained youth in the province.	The entity has developed an updated database of all its trained learners who have passed in various trades and still seeking workplace opportunities as well as currently training learners towards the relevant skills required by the partnership	The capturing information with one user at a time and the system is not fully implemented	The entity is in the process of negotiating an SLA with the service provider to expand the use of the system to multiple users at a time



Priority Plan	Achievements	Challenges/ highlights	Mitigations
Develop a plan to involve students in infrastructure projects to promote in service training	Plan developed and engaged DoH to implement maintenance projects. A number of 95 learners were placed for workplace integrated learning in the 2018/19 financial year	There are few projects given to the entity to provide an opportunity to the learners for training	Entity will endeavour to look for more infrastructure projects and companies to take on the learners after their training
Life Skills, HIV and Aids Conditional Grant:			
Implementation of the Provincial Integrated Plan on HIV, STI and TB through increasing sexual and reproductive knowledge, skills and appropriate decision making amongst 1 720 teachers and 4 630 learners including provision of scripted lesson plans.	1 847 teachers capacitated on Care and Support for Teaching and Learning and are able to do referrals, assist learners with social problems in collaboration with other Department and 4 782 Learners capacitated on Care and Support programmes, Sexual and Reproductive knowledge, skills and on making wise and informed decisions on issues of HIV, STI and TB	123 more teachers supported on care and support, and 152 Boy Learners from 4 Districts capacitated on bullying, co-curricular activities and HIV and AIDS.	None
Provide in-service training for 1 720 educators on care and support for teaching and learning to support the implementation of the Integrated School Health Programme.	1 724 Teachers capacitated on Sexual and Reproductive Health, TB and able to transfer knowledge to learners on issues of HIV, STI and TB, teenage pregnancy, combination prevention including drug and substance abuse.	None	None
Implement functional peer education programmes in schools by appointing and training 180 Learner Support Agents.	180 Learner Support Agents appointed and trained to assist with Homework, home visits and to refer learners to relevant stakeholders through the School Based Support Teams (SBST)	None	None
<i>NB: Priority Plans do not form part of the audited performance information</i>			

Strategy to overcome areas of under-performance

- Support learners who opted to complete the NSC in more than one sitting (MEO), support those sitting for supplementary in June and those who are part-timers/ repeaters
- Strengthen relationships with all government institutions and private sector for placement of learners
- In the wake of Free Higher Education, the provincial bursary scheme needs to be re-focused.

Changes to planned targets

See PPI7.1





Sub-programme expenditure

Sub- Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment to SETA	50 049	50 049	0	46 643	46 643	-
Professional Services	-	-	-	-	-	-
External Examinations	198 773	185 987	12 786	183 871	178 738	5 133
Special Projects	394 200	391 323	2 877	460 000	453 048	6 952
Conditional Grants	21 057	20 532	525	20 298	20 054	244
Total	664 079	647 891	16 188	710 812	698 483	12 329



5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Mpumalanga Regional Training Trust	The purpose of MRTT is to increase the skills base of the province, mainly on construction, manufacturing, hospitality and tourism.	180 000	180 000	Refer to Programme 7

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Local Government	Municipality	Payment of vehicle licence fees	yes	342	342	N/A
Households	Not-Applicable	Leave gratuities	yes	93 358	93 358	N/A
Households	Not-Applicable	Claims against the state	yes	2 634	2 634	N/A
Households	Not-Applicable	Payment of injury on duty	yes	531	531	N/A
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	yes	204 675	204 675	N/A
Departmental Agencies accounts	Schools	Donations to schools	yes	0	0	N/A
SETA	ETDP SETA	Skills Development	yes	50 049	50 049	N/A
Section 21 and no Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	yes	691 849	691 849	N/A
Independent Schools	Independent Schools	For operational and administrative costs for schools	yes	22 176	22 176	N/A
Special Schools	Special Schools	For operational and administrative costs for schools	yes	39 072	39 072	N/A
Early Childhood Development	ECD Centres	Compensation for child minders and administrative budget	yes	12 995	12 995	N/A





6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

None

6.2 Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2018 to 31 March 2019.

Conditional Grant: Life Skills, HIV and Aids Education

Department who transferred the grant	Department of Basic Education
Purpose of the grant	<p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</p> <p>To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners (incl. OVC) and educators</p>
Expected outputs of the grant	<ul style="list-style-type: none"> To support South Africa's HIV presentation strategy by increasing Sexual and Reproductive Health knowledge, Skills and appropriate decision making amongst learners and educators. To mitigate the impact of HIV and TB providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form.
Actual outputs achieved	Trained 3 571 Teachers and 4 782 Learners on Care and Support programmes. (more details refer to programme 7)
Amount per amended DORA (R'000)	None
Amount received (R'000)	R21 057
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R20 532
Reasons for the funds unspent by the entity	Unpaid Invoices
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	<p>On-going school monitoring visits</p> <p>Quarterly Reports and conducting quarterly review sessions</p> <p>The evaluation of the performance of the grant is also done annually</p>



Conditional Grant: Education Infrastructure

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide school infrastructure and support facilities.
Expected outputs of the grant	Refer to programme 6
Actual outputs achieved	Refer to programme 6
Amount per amended DORA (R'000)	R780 328
Amount received (R'000)	R780 328
Reasons if amount as per DORA was not received	The fifth instalment of the Education Infrastructure Grant amounting to R171 million was not transferred to MDOE due to an anticipated underspending.
Amount spent by the department (R'000)	R779 963
Reasons for the funds unspent by the entity	The total expenditure is at 99.96% of the reduced budget (R779 963 out of R780 328).
Reasons for deviations on performance	<p>The expenditure is 99,96% of the reduced budget. The budget was reduced by R171 million due to slow spending. The reasons for slow spending are:</p> <ul style="list-style-type: none"> a) Delay in concluding the appointment of service providers mainly, Contractors for the basic services which were concluded only in January 2019. b) Work done on a projects but claims for the work done not submitted on time. c) Vacant DORA posts
Measures taken to improve performance	<ul style="list-style-type: none"> a) Close monitoring of the Implementing Agent through the institutional arrangements specified in the SLA (between the Department and the IA) i.e. POMM and JOC meetings. The Department will then be able to request for an acceleration plan from the IA as soon as the close monitoring projects underperformance. b) Fast tracking recruitment of outstanding DoRA positions Putting staff retention strategies in place,
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> • Progress report – monthly, quarterly and annual reports • Projects site visits using the developed Monitoring tools of projects at all levels of the project life cycle





Conditional Grant: MST Grant

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	The purpose of the grant is to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) in the country by providing support and resources to schools, teachers and learners
Expected outputs of the grant	<ul style="list-style-type: none"> • Provide maths and science laboratory resources to schools • Supply and maintain equipment, machinery and tools in technical secondary schools • Provide ICT resources • Support learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology. • Support teachers on subject and pedagogical content knowledge in all Sciences and Technology subjects.
Actual outputs achieved	<ul style="list-style-type: none"> • 136 schools provided with maths and sciences resources • 30 technical secondary schools supplied with equipment, machinery and tools • 10 schools provided with maths laboratories and 6 schools provided with computers for CAT and IT • Supported 25 000 learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology. • Supported 1 500 teachers on subject and pedagogical content knowledge in all Sciences and Technology subjects.
Amount per amended DORA (R'000)	R38 206
Amount received (R'000)	R38 206
Reasons if amount as per DORA was not received	Amount received as per DORA
Amount spent by the department (R'000)	R38 206
Reasons for the funds unspent by the entity	All funds were spent
Reasons for deviations on performance	No deviation
Measures taken to improve performance	Not applicable
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> • Progress report – monthly, quarterly and annual reports • Meetings are conducted with districts and schools benefiting from the grant. Provincial and district officials visit schools to monitor and support teachers on the implementation of activities



Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted learners.
Expected outputs of the grant	Nutritious meals provided to 906 359 learners.
Actual outputs achieved	Nutritious meals provided to 907 517 learners.
Amount per amended DORA (R'000)	R662 744
Amount received (R'000)	R662 744
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R644 522
Reasons for the funds unspent by the entity	<p>Some invoices for a service provider could not be paid due to a court order.</p> <p>Supply chain management process for the procurement of protective clothing and the training of food handlers could not be finalized.</p> <p>None delivery and under delivery of supplies by MEGA</p>
Reasons for deviations on performance	The variance is due to the increase in the number of beneficiaries from Nkangala District. The projection was based on past performance trends.
Measures taken to improve performance	<p>Improved planning, monitoring and reporting sessions with districts.</p> <p>Quarterly review sessions of performance.</p>
Monitoring mechanism by the receiving department	The NSNP grant is monitored at school, circuit, district and provincial level. NSNP dedicated monitors are assigned schools, of which each monitor has to do a minimum of two a day. reports are compiled monthly, quarterly and sent to DBE. The evaluation of the performance of the grant is also done annually.





Conditional Grant: Learners with Profound Intellectual Disability Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and schools (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities (SPID).
Expected outputs of the grant	Refer to programme 4.
Actual outputs achieved	Refer to programme 4
Amount per amended DORA (R'000)	R20 709
Amount received (R'000)	R20 709
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R20 709
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	
Monitoring mechanism by the receiving department	Monthly, quarterly reports and monitoring tools

Conditional Grant: EPWP Social Sector Incentive Grant

Department who transferred the grant	Department of Public Works Roads and Transport
Purpose of the grant	To incentivise the provincial Social Sector departments identified in 2018 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	236 Volunteers (4 data capturers, 116 Gardeners & 116 Child Minders) employed and receiving the stipend
Actual outputs achieved	236 Volunteers (4 data capturers, 116 Gardeners & 116 Child Minders) employed and received the stipend
Amount per amended DORA (R'000)	R6 359
Amount received (R'000)	R6 359
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R6 140
Reasons for the funds unspent by the entity	UIF could not be paid
Reasons for deviations on performance	None
Measures taken to improve performance	Funds for UIF to be transferred directly to projects and request them to register
Monitoring mechanism by the receiving department	Monitoring tools developed, monthly submission of attendance registers of participants, quarterly submission of payment registers



Conditional Grant: Expanded Public Works Programme Incentive Grant

Department who transferred the grant	Department of Public Works Roads and Transport
Purpose of the grant	To assist with the alleviation of poverty by creating work opportunities in impoverished communities where projects are being implemented
Expected outputs of the grant	55 Working Opportunities were expected to be created through 6 registered infrastructure projects throughout the province.
Actual outputs achieved	68 Working Opportunities were created by through 6 infrastructure registered projects
Amount per amended DORA (R'000)	R 3 094
Amount received (R'000)	R 3 094
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 3 057
Reasons for the funds unspent by the entity	Amounts paid were guided by work done by close of 2018/19 financial year.
Reasons for deviations on performance	Deviations caused by delays in materials procurement
Measures taken to improve performance	Implemented projects to be micro-managed by head office and district infrastructure officials.
Monitoring mechanism by the receiving department	Monthly, quarterly reports and monitoring tools

7. DONOR FUNDS

7.1 Donor Funds Received

The department did not receive any donor funding for the year under review.



8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Progress made on implementing the capital, investment and asset management plan:

- A total of R779 963 551 Million was spent on capital and maintenance projects funded by EIG and R3 094 000.01 Million on EPWP on maintenance projects in 2018/19. This enabled the completion of 136 projects whilst 27 projects carried forward for completion in 2019/20.

This includes the completion of the following projects:

- One (1) New Schools;
- three (3) Substitution of Unsafe structures;
- Repair 32 storm damaged school's projects;
- 11 Scheduled maintenance projects
- Refurbishment and Renovations of five (5) schools
- Basic Services Programme 91 projects.

List of completed projects

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
SANITATION PROGRAMME				
1	Lindani Primary School	Bohlabela	PWRT/MAIN/052/17/MP	Demolition of the existing pit toilets and refurbishment of 26 waterborne toilets and provision of the 2X 10 000 L water tanks and stands.
2	Lindani Primary School	Bohlabela	PWRT/MAIN/054/17/MP	Maintenance of 26 waterborne toilets- installation of water pump and 2X elevated tanks for additional water storage
3	Ukhwezi Primary School	Nkangala	PWRT/SAN/234/16/MP	Phase 1: Refurbishment of 22 toilets.
4	Freddy Sithole High School	Bohlabela	DPWRT/019/17/MP	Demolition of 20 existing pit toilets. Construction of 25 new enviroloo toilets
5	Lubombo High School (Replaces Shalamuka Primary School)	Ehlanzeni	DPWRT/027/17/MP	Construction of 14 enviro-loo toilets, supply of water tanks, demolition of existing pit latrines.
6	Mgobodzi Combined School	Ehlanzeni	DPWRT/014/17/MP	Construction of 37 enviroloo toilets, installation of borehole with pumping equipment and demolition of 18 pit toilet



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
7	Siyathokoza Secondary School	Nkangala	PWRT/SAN/231/16/MP	Construction of 20 additional waterborne toilets.
8	Sizani Primary School	Nkangala	PWRT/SAN/156/16/MP	Demolish existing pit toilets and build 10 waterborne toilets with septic tank. Provide 3 x 1000 l water tank.
9	Sizofunda Primary School	Nkangala	PWRT/SAN/123/16/MP	Phase 1: Provision of water Phase 2: Construction of 13 new toilets and refurbishment of the existing waterborne toilets.
10	Sukumani Primary School	Ehlanzeni	DPWRT/007/17/MP	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.
11	Tholulwazi Secondary School	Nkangala	PWRT/SAN/157/16/MP	Demolishing existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000l of water tanks
12	Vusa Primary School	Nkangala	PWRT/SAN/158/16/MP	Demolish existing pit toilets, build 9 waterborne toilets, provide 2 x 5000l elevated tanks.
13	Witbank High School	Nkangala	PWRT/SAN/235/16/MP	Rehabilitation of existing 34 waterborne toilets.
14	Zakheni Primary School	Nkangala	PWRT/SAN/159/16/MP	Demolish existing pit toilets, build 10 waterborne toilets, provide 2 x 5000l elevated tanks.
15	Mhlume Secondary School	Ehlanzeni	DPWRT/008/17/MP	Construction of 30 Enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of 26 existing pit toilets.
16	Siyaphampili Primary School	Nkangala	PWRT/SAN/202/16/MP	3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 20 new water borne toilets.
17	Ziphakamiseni Secondary School	Nkangala	PWRT/SAN/210/16/MP	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
18	Bonginhlanhla Secondary School	Ehlanzeni	DPWRT/SAK-IV/0331/17/MP	Demolition of 16 existing pit toilets, construction of 16 enviroloo toilets and provision of 2 x 5000l water storage tanks
19	Sithenjisiwe Secondary School	Nkangala	PWRT/SAN/106/16/MP	Demolition of old pit toilet and construction of 13 (2 staff, 4 boys & 7 girls) waterborne toilet with septic tank and borehole with water purification.
20	Nsizwane Primary School	Ehlanzeni	PWRT/SAN/039/16/MP	Demolishing of existing pit toilets and construction of 12 new Enviroloo toilets.
21	Sizuzile Primary School	Nkangala	PWRT/SAN/124/16/MP	Drilling of borehole, equipping of borehole and refurbishment of the existing waterborne toilets.
22	Sozama Secondary School	Nkangala	PWRT/SAN/125/16/MP	Phase 1: Borehole drilling equipping, including all test and pump installation, 2 No. of drinking fountains, 4 x 5000 liter Jojo tanks and palisade fencing around tanks.
23	Sukumani Combined School	Nkangala	PWRT/SAN/233/16/MP	Construction of 15 waterborne toilets.
24	Violet Jiyane Secondary School	Gert Sibande	PWRT/SAN/254/16/MP	Refurbishment of 10 waterborne toilets and construction of 7 waterborne toilets, providing electricity, 2 no of drinking fountains and 2 no of Jojo tanks and palisade fencing around the tanks.
25	The Brook Primary School	Gert Sibande	PWRT/SAN/253/16/MP	Demolition of existing 6 pit latrines and construction of 8 enviroloo toilets. Providing electricity, 2 no of drinking fountains and 2 x 5000 litres Jojo tanks and palisade fencing.
26	Sobhuza Primary School	Gert Sibande	PWRT/SAN/251/16/MP	Refurbishment of 35 waterborne toilets, electricity, 2 no of drinking fountains, 4 x 5000l water storage tanks and palisade fencing.
27	Thlame Primary School	Nkangala	PWRT/SAN/108/16/MP	Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole
28	Somabedlana Primary School	Nkangala	PWRT/SAN/107/16/MP	Drilling borehole



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
29	Sizabantwana Primary School	Nkangala	PWRT/SAN/203/16/MP	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 7 New Toilets
30	Thandanani Primary School	Nkangala	PWRT/SAN/205/16/MP	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 11 new water borne toilets
31	Zithatheleni Primary School	Nkangala	PWRT/SAN/211/16/MP	Demolishing existing Pit Toilets, Refurbishment of the existing water borne toilets, build 4 additional water borne toilets and provide 5 water storage tanks
32	Tindzeleni Primary School	Ehlanzeni	DPWRT/017/17/MP	Demolition of all 19 existing pit ablution facilities, Construction of 25 enviro loo toilets, installation of borehole with pumping equipment and renovation of 2 waterborne toilets.
33	Sizakele Primary School	Nkangala	PWRT/SAN/204/16/MP	Drilling of borehole, equipping of borehole, 5 water storage tanks, demolishing of existing pit toilet blocks and construction of 17 new toilets.
34	Sunduza Primary School	Gert Sibande	PWRT/SAN/250/16/MP	Phase 1: Provision of water Phase 2: Demolition of 10 pit toilets and construction of 13 enviro-loo toilets, provide electricity, 2 no. of drinking fountains, 2 no. of 5000 liters Jojo tanks and palisade fencing around storage tanks.
35	Tokoloho Primary School	Gert Sibande	PWRT/SAN/288/16/MP	Renovate existing ablutions, Construction of 7 toilets and upgrade water and sewer.
36	Zamokuhle Primary School	Gert Sibande	PWRT/SAN/290/16/MP	Renovations and alterations to existing, construction of 4 toilets and upgrade water and sewer services.
37	Ndlaphu Primary School	Ehlanzeni	PWRT/SAN/018/16/MP	Renovation of all 33 existing toilets.
38	Waverley Secondary School	Gert Sibande	PWRT/SAN/255/16/MP	Demolition of 10 pit toilets and construction of 5 enviroloo toilets, electricity and 2 no 5000l water storage tanks.



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
39	Sidlemu Primary School	Ehlanzeni	DPWRT/030/17/MP	Demolish pit toilets and construction of 13 toilets
40	Simuyemiwa Primary School	Nkangala	PWRT/SAN/153/16/MP	Demolition of existing pit toilets, build 10 waterborne toilets, provide 1 x 5000 litre water tank.
41	Siphiwe Primary School	Nkangala	PWRT/SAN/178/16/MP	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets (enviro-loo)
42	Sundra Secondary School	Nkangala	PWRT/SAN/127/16/MP	Phase 1: Provision of water Phase 2: Refurbishment of the existing waterborne toilets
43	The Gem Combined School	Gert Sibande	PWRT/SANS/285/16/MP	Demolish existing toilets and construction of 18 toilets
44	Thobelani Secondary School	Gert Sibande	PWRT/SANS/286/16/MP	Demolish existing toilets and construction of 22 toilets
45	Thuthukani Primary School	Nkangala	PWRT/SAN/206/16/MP	Drilling of borehole, equipping of borehole, 5 water storage tanks, demolishing of existing pit toilet blocks and construction of 18 new toilets.
46	Vulindlela Primary School	Nkangala	PWRT/SANS/364/16/MP	Construction of 12 new toilets and renovation of existing 10 toilets, 2 x 1000 litre Jojo tanks with tank stand, palisade fence, 2 x drinking fountain and 1 x septic tank.
47	Thuto-thebe Secondary School	Gert Sibande	PWRT/SAN/287/16/MP	Renovations of existing toilets, upgrading of water and sewer services
48	Hlomani Secondary School	Bohlabela	PWRT/MAIN/030/18/MP	Demolition of existing 14 pit toilets and build 22 enviro loo toilets with 15 hand wash basins and 8 urinals. Provide pump, borehole and 1 x 5000l water tank
49	Maridili Primary School	Nkangala	PWRT/SAN/172/16/MP	Upgrading of basic services: 9 enviroloo toilets, renovation of 6 existing toilets and demolition of pit toilets
50	Zenzeleni Primary School	Nkangala	PWRT/SAN/209/16/MP	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
51	Vulamasango Primary School	Ehlanzeni	PWRT/SAN/023/16/MP	Renovate 17 existing waterborne toilets and construction of 12 new waterborne toilets and provision of 1 x 5 litre Jojo tank and demolition of existing pit toilets.
52	Sithembiso Primary School	Nkangala	PWRT/SAN/154/16/MP	Demolition of existing pit toilets, build 17 waterborne toilets, provide 2 x 5000 litre elevated water tank.
53	Sivumelene Secondary School	Nkangala	PWRT/SAN/155/16/MP	Demolition of existing pit toilets, build 14 waterborne toilets, provide 1 x 5000 litre and 2500 liter elevated water tank.
54	Mabatho Mokoena Secondary School	Bohlabela	DPWRT/031/18/MP	Demolish existing 5 pit toilets and build 12 waterborne toilets with 12 hand basins and 4 urinals. Provide 1 x 5000l water tank and stand
55	Duma Primary School	Ehlanzeni	DPWRT/006/17/MP	Construction of 30 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.
56	Thabang Primary School	Nkangala	PWRT/SAN/029/16/MP	Phase 1: Demolishing of existing pit toilets and construction of 11 new ablution units Phase 2: Renovation of 16 classrooms and construction of Grade R and provision of fence Future phases: Renovation of Admin Block and construction of Kitchen, and Library
57	Sihlangene Primary School	Nkangala	PWRT/SAN/338/16/MP	Upgrading of basic services: 14 waterborne toilets and renovation of 8 existing toilets and demolition of pit toilets
58	Vulemehlo Secondary School	Ehlanzeni	PWRT/SAN/023/16/MP	Renovate existing 5 waterborne toilets and construction of 20 enviro-loo toilets and provision of electricity, water and 2 x 5 litre Jojo tanks and demolition of existing pit toilets.



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
59	Siyabuswa Primary School	Nkangala	PWRT/SAN/013/16/MP	Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units Phase 2: Refurbishment of existing 12 classrooms, provision of fence and construction of Grade R Centre. Future phase: Construction of administration block , Library
60	Sizamakwethu Primary School	Nkangala	PWRT/SAN/340/16/MP	Upgrading of basic services: 9 waterborne toilets and renovation of 6 existing toilets and demolition of pit toilets
61	Sakhisizwe Primary School	Gert Sibande	PWRT/MAIN/020/18/MP	Demolition of existing toilets and construction of 37 toilets
62	Kadishe Primary School	Bohlabela	DPWRT/032/18/MP	Demolish existing 19 pit toilets and build 12 enviroloo toilets with 9 hand wash basins and 5 urinals. Provide a borehole and 1 x 10 000l water tank and stand
63	Ntshoelamolodi Primary School	Bohlabela	DPWRT/035/18/MP	Demolish existing 4 pit toilets and build 12 enviroloo toilets with five urinals and 10 wash basins. Also to provide a borehole and 1 x 5 000l water tank
64	Duduzile Primary School	Nkangala	DPWRT/039/18/MP	Refurbishment of 14 waterborne toilets and installation of water tanks and three drinking fountains
65	Embonisweni Primary School	Ehlanzeni	PWRT/MAIN/030/18/MP	Demolition of 8 existing pit latrines, construction of 25 enviroloo toilets, upgrading of electricity, drilling and equipping of a borehole, providing of electricity to sanitation facilities, 2 x 5 000l Jojo tanks on an elevated 4,5m high steel stands and palisade fencing around the storage tanks and behind the enviroloo toilets.
66	Tsembaletfu Primary School	Ehlanzeni	PWRT/SAN/022/16/MP	Demolishing of existing toilets and construction of new 29 new enviro-loo ablution units. Provision of 2 x 5 liter Jojo tanks. Demolition of existing 26 pit toilets.
67	Masizakhe Primary School	Nkangala	PWRT/SAN/173/16/MP	Upgrading of basic services, construction of 12 enviroloo toilets and demolishing of existing pit toilets



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
68	Tsiki Naledi Secondary School	Nkangala	PWRT/SAN/129/16/MP	Phase 1: Provision of water Phase 2: Refurbishment of the existing waterborne toilets
69	Benzangani Primary School	Nkangala	DPWRT/047/18/MP	Construction of 15 enviro-loo toilet seats, 5 urinals and 11 wash basins. Demolish 17 existing pit toilets. Installation of a borehole and 1 x 10 000l water tank.
70	Emthunzini Primary School	Nkangala	DPWRT/049/18/MP	Construction of 9 enviroloo toilet seats, 8 urinals, 12 wash basins. Refurbish the existing 16 waterborne toilets and demolish 7 pit toilets and refurbish the existing borehole.
71	Somcuba Primary School	Ehlanzeni	PWRT/SAN/021/16/MP	Demolishing of existing toilets and construction of new 19 waterborne toilet units. Renovation of 10 existing water borne toilets. Provision of 2 x 5liter Jojo tanks. Demolition of existing 14 pit toilets.
72	Phulani Secondary School	Bohlabela	PWRT/SAN/144/18/MP	Construction of 11 x Enviroloo loo WC Units. Demolition of unsafe structures
73	Legogote Primary School	Ehlanzeni	PWRT/SAN/146/18/MP	Demolition of 12 existing pit latrines, construction of 24 new Enviro-loo toilets, 7 urinals, provision of electricity to sanitation facilities, pressure pump, upgrading water reticulation and providing 4,5m high steel stands around existing storage tanks and behind Enviro-loo units
74	Hlanganani secondary school	Nkangala	PWRT/SAN/137/16/MP	Demolish existing pit toilets and build 13 waterborne toilets. Provide 4 X 5000L of water tank.
75	Maminza Primary School	Ehlanzeni	DPWRT/026/18/MP	Construction of 30 enviroloo toilets (10 pre-school and 20 standard), 21 x wash basins, 8 urinals, installation of 2 x 10 000l water tanks, 4 x drinking fountains and demolition of existing pit toilets.
76	Phakgamang Primary School	Nkangala	PWRT/SAN/034/16/MP	Demolishing of existing pit toilets and construction of 22 new ablution units



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
77	Ikageng Secondary School	Nkangala	PWRT/SAN/329/16/MP	Upgrading of basic services: 8 waterborne toilets, renovation of 13 existing toilets and demolition of pit toilets
78	Lungisani Primary School	Nkangala	PWRT/SAN/330/16/MP	Upgrading of basic services: 21 waterborne toilets, renovation of 6 existing toilets and demolition of pit toilets
79	Ditlhokwe Primary School	Nkangala	PWRT/038/18/MP	Refurbishment of 8 existing toilets and construction of 15 enviroloo toilets, 14 hand wash basins and 5 urinals. Refurbishment of the existing borehole and installation of existing toilets and three drinking fountains
80	Thabana Primary School	Nkangala	PWRT/SAN/363/16/MP	Demolishing of existing pit toilets and construction of 14 new ablution units
81	Kwa-Jelusa Primary School	Ehlanzeni	DPWRT/025/18/MP	Construction of 20 enviro-loo toilets, 15 hand wash basins, 6 urinals and the installation of 1 x 10 000l water tank and three drinking fountains. Demolition of existing pit toilets.
82	Sobantu Secondary School	Nkangala	PWRT/SAN/341/16/MP	Upgrading of basic services: 8 waterborne toilets and renovation of 13 existing toilets and demolition of pit toilets
83	Madoda Secondary School	Nkangala	PWRT/SAN/331/16/MP	Upgrading of basic services: 14 waterborne toilets and renovation of 6 existing toilets and demolition of pit toilets
84	Sovetjheza Secondary School	Nkangala	PWRT/SAN/032/16/MP	Demolishing of existing pit toilets and construction of 11 new ablution units
85	Bhekimfundo Primary School	Nkangala	PWRT/MAIN/025/18/MP	Demolition of 9 existing pit latrines, refurbishment of 9 existing waterborne toilets and construction of 15 new waterborne toilets. In addition, drilling and equipping of a borehole, provision of electricity to sanitation facilities, 2 x drinking fountains, 2 x 5 000l JoJo tanks on an elevated 4,5m high steel stands. Also to provide 2 x drinking fountains and palisade fencing around the storage tanks and behind the enviroloo toilets.



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
86	Mphothi Primary School	Ehlanzeni	DPWRT/027/18/MP	Refurbishment of 10 enviroloo toilets, construction of 20 enviroloo toilets, 14 x hand basins, 8 urinals, 1 x 10 000l water tank and 4 x drink fountains and demolition of existing put toilets
87	Nkosiphile Primary school	Nkangala	PWRT/SAN/003/16/MP	Phase 1: Demolishing of existing pit toilets and construction of 17 new ablution units Phase 2: Demolition of 5 unsafe classrooms, Construction of 5 classrooms, renovation of 8 classrooms and provision of fence Future phase: administration block , kitchen
88	Bushbuckridge Secondary School	Bohlabela	DPWRT/028/18/MP	Demolish 4 existing pit toilets, renovate 10 existing waterborne toilets and build 20 new enviroloo toilets with 16 wash basins, 6 urinals. Provide borehole and 2 x 10 000l water tanks.
89	Elusindisweni Primary School	Nkangala	PWRT/MAIN/026/18/MP	Demolition of 8 existing pit latrines and 9 unsafe waterborne toilets, refurbishment of 12 waterborne toilets and construction of 8 new waterborne toilets. In addition to provide electricity to sanitation facilities, 2 x drinking fountains, 2 x 5 000l Jojo tanks on an elevated 4,5m high steel stands. Also to provide 2 x drinking fountains and palisade fencing around the storage tanks and behind the enviroloo toilets.
90	Hlanganani Primary school	Bohlabela	DPWRT/029/18/MP	Demolition 8 existing pit toilets and build 20 enviroloo toilets with 5 urinals and 13 wash basins. Provide borehole and 1 x 5 000l of water tank.
91	Cana Combined School	Gert Sibande	PWRT/SAN/267/16/MP	Upgrading of basic services: 15 enviroloo toilets, renovation of existing toilets and provision of water tanks



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
SUBSTITUTION OF UNSAFE STRUCTURES				
1	Sekhukhusa Senior School	Bohlabela	PWRT/2228/16/MP	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.
2	Basizeni Special School	Gert Sibande	PWRT/2232/16/MP	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.
3	Mdzimba Primary School	Ehlanzeni	PWRT/2257/17/MP	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.
REPAIR OF STORM DAMAGED SCHOOLS INFRASTRUCTURE				
1	Makhahlela Primary School	Ehlanzeni	PWRT/MAIN/051/17/MP	Refurbishment of five (5) classrooms
2	Phendulani Secondary School	Bohlabela	PWRT/MAIN/053/17/MP	Repairs, Renovations and Rehabilitation: Repairs to 20 classrooms ceilings and termite control
3	Lelengaye Primary School	Nkangala	DPWRT/028/17/MP	Maintenance on the roof structure blocks required
4	Mganduzweni Secondary School	Ehlanzeni	PWRT/MAIN/049/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.
5	Msogwaba Primary School	Ehlanzeni	PWRT/MAIN/046/17/MP	Refurbishment of the whole classroom block (4 classrooms)
6	Schoemansdal Combined School	Ehlanzeni	PWRT/MAIN/048/17/MP	Refurbishment and repairs to two (2) classroom block.
7	Siyathokoza Secondary School	Nkangala	DPWRT/036/17/MP	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.
8	Ukhuphumulakwesizwe Primary School	Nkangala	DPWRT/SAK-N/009/17/MP	Storm damage repairs



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
9	Mhola Primary School	Ehlanzeni	PWRT/MAIN/050/17/MP	Repairs to storm damage of 6 classrooms
10	Thwasana Primary School	Bohlabela	DPWRT/SAK-IV/040/17/MP	Replacement of damaged roof covering, damaged plasterboard ceilings for 1 Classroom
11	Laerskool Delmas	Nkangala	PWRT/MAIN/038/17/MP	Option 1: Replacement of damaged roof covering complete with timber trusses, wiring, lights fittings at the Tuck-shop and prefab Storeroom
12	Mkhuhlu Circuit Office	Bohlabela	DPWRT/SAK-IV/041/17/MP	Replacement of broken aluminum window panes, broken glazing to steel windows, broken air conditioning
13	Thulani Primary School	Bohlabela	DPWRT/SAK-IV/042/17/MP	Replacement of damaged ceilings, damaged roof tile covering, damaged plasterboard ceilings
14	Ekwazini School	Nkangala	PWRT/MAIN/041/17/MP	<ul style="list-style-type: none"> i) Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. ii) Replacement of floor slabs with new floor slab and screed complete with floor tiles, new library fittings, glazing, new paintwork, timber doors and burglar proof gates to Library. iii) Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. iv) External works which encompass; Earthworks, Storm water control, a new sewer line and covered paved parking
15	Jabulani Primary School	Ehlanzeni	PWRT/MAIN/044/17/MP	Repairing of existing 8 storm damaged classrooms, administration block, replacing 16 damaged toilets with 16 enviro-loo toilets, water storage tanks, drilling and equipping of borehole.



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
16	Gedlembane Secondary School	Ehlanzeni	PWRT/MAIN/047/17/MP	Refurbishment of the whole classroom block with the HoDs office. Replacement of few roof sheeting at the school hall
17	Bekezela Primary School	Nkangala		Repairs to the storm damaged facilities- 4 Classrooms, i) Replacement of damaged roof structure covering complete with timber trusses. ii) Replacement of electrical wiring and light fittings. iii) Replacement and repairs of ceilings iv) Repairs to all brick walls and wall finishes v) Replacement of damaged window panes vi) Inspect entire roof structure and repair or replace wherever faulty vii) Replace barge and fascia boards
18	Nokaneng (store room of exam material)	Nkangala	PWRT/MAIN/040/17/MP	i) Replacement of damaged roof structure covering complete with timber trusses. ii) Replacement of electrical wiring and light fittings. iii) Replacement and repairs of ceilings iv) Replacement and repairs of Water borne toilets. v) Repairs to all brick walls and wall finishes vi) Replacement of damaged window panes vii) Inspect entire roof structure and repair or replace wherever faulty viii) Replace blinds ix) Replace barge and fascia boards x) Replace Tank Stand and Water Tank
19	Duduzile Secondary school	Nkangala	PWRT/MAIN/068/17/MP	The repairs of Storm damage to Sixteen (16) Classrooms at Duduzile Secondary School.



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
20	Nwankupana Primary School	Bohlabela	DPWRT/SAK-IV/043/17/MP	Replacement of damaged roof covering, broken glazing ,fascia boards and electrical work to 8 classrooms
21	Seabe (Exam center)	Nkangala	PWRT/MAIN/036/17/MP	Repairs to 10 Classrooms, Admin block, Kitchen, Library and Ablution Block. i) Replacement of damaged roof structure covering complete with timber trusses. ii) Replacement of electrical wiring and light fittings. iii) Replacement of Airconditioning Units iv) Replacement and repairs of ceilings v) Repairs to all brick walls and wall finishes vi) Replacement of damaged window panes vii) Inspect entire roof structure and repair or replace wherever faulty viii) Repair seating area Repair reception counter ix) Replace blinds x) Replace barge and fascia boards
22	Buyani Primary School	Gert Sibande	PWRT/MAIN/072/17/MP	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.
23	Khulamshika Combined School	Ehlanzeni	DPWRT/161/17/MP	Repair of storm damages school
24	KI Twala Primary School	Gert Sibande	PWRT/MAIN/071/17/MP	The repairs of storm damage to twenty-four (24) classrooms and demolition and construction of a new Library at KI Thwala Secondary School.
25	Inkunzi Secondary School	Ehlanzeni	DPWRT/163/17/MP	Repair of storm damages school



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
26	Mokebe Secondary School	Nkangala	PWRT/MAIN/039/17/MP	16 Classrooms, Admin block, Kitchen, and Ablution Block. i) Replacement of damaged roof structure covering complete with timber trusses. ii) Replacement of electrical wiring and light fittings. iii) Replacement and repairs of ceilings iv) Repairs to all brick walls and wall finishes v) Replacement of damaged window panes vi) Inspect entire roof structure and repair or replace wherever faulty vii) Replace barge and fascia boards
27	Njanji Primary School	Bohlabela	PWRT/MAIN/064/17/MP	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets
28	Lindile Secondary School	Gert Sibande	DPWRT/018/18/MP	The assessment and implementation of sewerage leakage and renovations
29	Mayflower Secondary School	Gert Sibande	PWRT/MAIN/069/17/MP	The repairs of storm damage to twenty-two (22) classrooms, two (2) labs, three (3) ablution blocks and one (1) administration block at Mayflower Secondary School.
30	Bhejane Primary School	Bohlabela	PWRT/MAIN/067/17	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes ,electrical work
31	Sijabulile Primary School	Nkangala	PWRT/MAIN/024/18/MP	Rehabilitation of 13 burnt storm damaged classrooms
32	Jongilanga Primary School	Bohlabela		Replacement of damaged roof covering, fascia and barge boards, damaged ,damaged ceilings, broken glazing and electrical work to 6 classrooms



No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
NEW SCHOOL'S PROGRAMME				
1	Mtfophi (Daantjie) Primary School	Ehlanzeni	PWRT/2227/16/MP	Construction of Grade R centres, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.
REFURBISHMENT AND RENOVATIONS PROGRAMME				
1	Insikazi Circuit Office	Ehlanzeni	PWRT/MAIN/039/17/MP	Office renovation
2	White Hazy Circuit Office	Ehlanzeni		Office renovation
3	M.L. Nkuna High School	Bohlabela	PWRT/2304/17/MP	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets
4	Shongwe Boarding School	Ehlanzeni	PWRT/MAIN/045/18/MP	Refurbishment of male and female hostels
5	Thabatlou Glory Hill Satellite Office (Replaced Ximungwe Circuit Office)	Bohlabela	PWRT/MAIN/042/18/MP	Office renovation
FENCING				
1	E J Singwane Secondary School	Ehlanzeni	DPWRT/024/18/MP	Provision of fencing and guardhouse
2	Phembindlela Primary School	Gert Sibande	PWRT/MAIN/041/18/MP	Removal and replacement of existing diamond mesh fence with new fence, upgrading of the existing guardhouse
3	Msholozhi Primary School (Phase 1)	Ehlanzeni	PWRT/MAIN/037/18/MP	Phase 1: Fencing and temporary gate house.



Infrastructure projects that could not be completed as planned

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
1	Emakhazeni Combined Boarding School	Nkangala	Remedial work to storm water drainage	15-Mar-19			Project progress delayed as the school was used as an examination centre.
2	Ezakheni Combined Boarding School	Gert Sibande	Refurbishment of male dormitories	28-Feb-19			No progress on site due to delay in procuring the solar panels. According to quotations received there is insufficient funds available for the replacement of 3the solar panels
3	Kwamhlanga DoE Offices	Nkangala	Office renovation	06-Dec-18	19-Feb-19		Project was delayed due to late payments.
4	Yinle Lentfo (Dingindoda Primary) Primary School (Phase 1)	Ehlanzeni	Fencing and provision of 29 enviroloo toilets	19-Mar-19			Project is ahead of schedule. VO applications outstanding and as a result work on site may be stopped.
5	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Nkangala	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.	18-Mar-19	8-Apr-19		Progress delayed due to the relocation of mobile classrooms..



NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
6	Hoxani College (Teachers centre)	Bohlabela	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	14-Dec-18	15-Feb-19		a) Progress on site was delayed due to sub-contracting issues raised by the local business forum. b) The project was also delayed by the increase of scope of work.
7	Ekuphileni Primary School	Gert Sibande	Repairs to storm damaged classrooms, kitchen and Grade R classrooms	25-Mar-19			No challenges on site. Snagging expected to commence in the first week of March 2019. Project to be completed as per schedule.
8	Mjokwane Secondary School	Ehlanzeni	Replacement of damaged roof covering to 6 classrooms and ceilings, cracked administration block	19-Feb-19			
9	Tholukwazi Primary School	Gert Sibande	Repairs to storm damaged classrooms, library and ablutions	25-Mar-19			Local Business Forums have delayed progress on site by 30 days. Work has since commenced. An EOT was submitted for time lost
10	Timeleni Primary School	Gert Sibande	Repairs to storm damaged classrooms, admin and construction of enviroloo toilets	25-Mar-19	22-Apr-19		EOT submitted due to exam delays and excessive rain.





NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
11	Mabombe Primary School	Gert Sibande	Demolition and reconstruction of 8 storm damaged classrooms and renovation of 8 classrooms	24-Mar-19			a) The Variation Order is with Treasury pending approval. b) Partial handover of completed structures done on 28 Feb 2019
12	Chayaza Secondary School	Bohlabela	Renovation of 12 Classrooms	19-Jan-19			
13	Bambanani Primary School	Nkangala	Demolition of 14 existing pit latrines, construction of 15 new enviroloo toilets, drilling and equipping of a borehole and providing electricity to sanitation facilities and 2 x 5 000l JoJo tanks on an elevated 4,5m high steel stands. Also to provide 2 x drinking fountains and palisade fencing around the storage tanks and behind the enviroloo toilets.	19-Jan-19			The contractor started the project late due to delays of delivery of enviro loo caused by a strike.



NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
14	Mililo Primary School	Ehlanzeni	Demolition of 10 existing pit latrines, refurbishment of 8 waterborne toilets and construction of 20 new enviroloo toilets. In addition, upgrading of electricity, drilling and equipping of a borehole, providing electricity to sanitation facilities, 2 x drinking fountains, 2 x 5 000l JoJo tanks on an elevated 4,5m high steel stands. Also to provide 2 x drinking fountains and palisade fencing around the storage tanks and behind the enviroloo toilets.	22-Dec-18			Project behind schedule due to slow performing contractor - Penalties in place.
15	Andries Mashile Primary School	Nkangala	Refurbishment of 8 existing toilets, construction of a septic tank, 12 waterborne toilets, 14 wash basins, 5 urinals. Water purification of the existing borehole, electricity upgrade, demolition of existing toilets and installation of 1 x 10 000l water tank and 2 drinking fountains	12-Feb-19			Water purification systems was not installed by 8 March 2019, due to outstanding work required from engineers. System to be installed by 29 March 2019



NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
16	Bawokuhle Primary School	Nkangala	Construction of 10 enviroloo toilet seats, 5 urinals, 7 wash basins. Refurbish and alterations to 10 existing waterborne toilets. Upgrading of existing borehole	28-Feb-19			Could not upgrade the borehole as per scope due to lack of water availability. Drilling of a new borehole recommended funded within the current allocation.
17	Cothoza Secondary School	Gert Sibande	Construction of 9 enviroloo toilet seats, 2 urinals, 7 wash basins. Demolition of 8 existing unsafe toilets, 1 x 5000l water tank and installation of a borehole and one drinking fountain	17-Mar-19	26-Mar-19		Contractor has increased labour force and is working around the clock to complete the project. Contractor is on penalties.
18	Dikgabo Combined School	Nkangala	Construction of 10 enviroloo toilets, 9 wash basins, 5 urinals and the demolition of existing toilets and 2 drinking fountains	Feb-19			Slow performing contractor
19	Dumelani Primary School	Nkangala	Construction of 20 enviroloo toilet seats, 5 urinals, 17 wash basins and refurbish 10 waterborne toilets and demolish 20 existing pit toilets as well as refurbish the existing borehole.	01-Mar-19			Payments claim could not be processed due to incorrect issue of appointment letter by DPWRT



NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
20	Kabenziwa Primary School	Nkangala	Demolishing of existing pit toilets and construction of 28 new ablution units	21-Feb-19			Project delayed due to non-payments
21	Kgantsho Primary School	Nkangala	Construct 26 enviroloo toilets seats, 5 urinals, 17 wash basins. Refurbish 4 waterborne toilets and demolish 25 existing pit toilets.	29-Jan-19	15-Feb-19		Late delivery of enviroloo components delayed project progress
22	Khayelitjha Primary School	Nkangala	Construction of 26 enviro-loo toilet seats, 6 urinals and 16 wash bins. Refurbish 4 waterborne toilets and demolish 34 existing pit toilets	29-Jan-19	15-Feb-19		Late delivery of enviroloo components delayed project progress
23	Magabotse Secondary School	Bohlabela	Demolish existing 5 pit toilets and build 20 enviroloo toilets with 11 hand basins and 7 urinals. Provide a borehole and 1 x 5000l water tank and stand	22-Dec-18	18-Feb-19		The contractor entered into a cessionnagreement with another contractor to fast track the completion of the project
24	Maqhawe Primary School	Nkangala	Construction of 9 waterborne toilet seats, 2 urinals, 7 wash basins. Demolish 12 existing unsafe toilets and install 1 x 5000l water tank and 1 drinking fountain	01-Feb-19			Project delayed due to cash flows and poor performing contractor. EOT submitted.



NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION DATE	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
25	Masuku Primary School	Nkangala	Construction of 15 waterborne toilets seats; 5 urinals; 11 hand basins and demolition of 12 existing unsafe toilets. 1 x 5000l water tank and 1 drinking fountain.	29-Jan-19	15-Feb-19		Project completion delayed as the principal has requested that the existing waterborne toilets not be demolished
26	Vamuhle Primary School	Nkangala	Equipping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks, revamp all waterborne toilets and Construction of 11 New Toilets	1-Aug-18			Contractor's slow performance and delayed CLO appointment
27	Vumabesala Secondary School	Nkangala	Phase 1: Demolishing of existing pit toilets and other ablutions. Construct 10 new ablution units (enviro-loo).	4-Oct-18			Contractor is on penalties.



Infrastructure projects that are currently in progress and when are they expected to be completed:

The table below shows the 13 projects under implementation and on-going after the reporting period into the next financial year. Completion dates are also given in the table.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
1	Mkhondo Boarding School	Gert Sibande		28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Sep-20	0%
2	Thaba Cheue Boarding School	Ehlanzeni	PWRT/2300/17/MP	Construction of new boarding School	07-May-19	87%
3	Makhosana Manzini High School	Bohlabela	PWRT/MAIN/039/18/MP	Renovation of 24 existing classrooms and 24 toilets and demolition of existing 12 pit toilets	22-Apr-19	55%
4	KaShabalala Secondary School (Phase 2)	Ehlanzeni	PWRT/2357/18/MP	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	1-Oct-19	30%
5	New Doornkop School (Phase 1)	Nkangala	PWRT/2359/18/MP	Phase 1: Provision of Basic Services (Electricity, Water and Toilets), Fencing AND Guard House	30-Oct-19	45%
6	Msogwaba Primary (Prince HR Nkosi Primary School)	Ehlanzeni	PWRT/2267/17/MP	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	04-May-19	72%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
7	Aerorand Primary School	Nkangala	PWRT/2371/18/MP	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	29-Oct-19	10%
8	Mapetekoane Primary School	Bohlabela	PWRT/MAIN/065/17	Construction of Grade R centre	16-Apr-19	35%
9	Bantomu Primary School	Bohlabela	PWRT/2361/18/MP	Phase 1: Refurbishment and renovation of 16 Classrooms, demolition of A Block ablution next to classrooms (13 toilets), demolition of 6 existing pit toilets and the construction of 15 enviroloo toilets.	20-Nov-19	68%
10	Sihlekisi Primary School	Bohlabela	PWRT/2369/18/MP	Phase 1: Demolition of 08 classrooms, kitchen, 02 Storerooms and renovate toilets and 04 classrooms. Construction of 08 new Classrooms, 02 Grade R Centre, Water, Electricity Upgrade. Future Phases: Kitchen, Administration Block, Library, Computer Centre, , Guard House, , Car Parks and 03 Sports Fields.	30-Sep-19	38%
11	Welverdiend Primary School	Bohlabela	PWRT/2355/18/MP	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails. Phase 2: library, computer laboratory, kitchen, paving and parking area.	03-Oct-19	50%
12	Salubindza Secondary School	Ehlanzeni	PWRT/2356/18/MP	Demolition of four (04) classroom block, renovation of four (04) classroom block and construction of fifteen (15) classrooms.	25-Sep-19	85%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
13	Cibiliza Secondary School	Nkangala	PWRT/2366/18/MP	Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	30-Oct-19	44%
14	Malontone Primary School (Phase 1A)	Nkangala	DPWRT/038/18/MP	Phase 1A: Provision of basic services (water and sanitation) and fencing.	23-Apr-19	17%
15	Malontone Primary School (Phase 1B)	Nkangala	PWRT/MAIN/061/18/MP	Phase 1B: Demolition and replacement of classrooms and Grade R centre.	07-Jun-19	5%
16	Matlalong Primary School	Bohlabela	PWRT/2367/18/MP	Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 05 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen, Phase 2: Car Parks and Ramps and Rails. Refurbishment and renovation of 10 classrooms. Administration Block	19-Nov-19	42%
17	Mmagobane Combined School	Nkangala	PWRT/2370/18/MP	Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of 02 Grade R Centre.	20-Oct-19	56%
18	Mugidi Primary School	Bohlabela	PWRT/2265/18/MP	Phase 1: Construction of 8 classrooms and renovation of 8 classrooms. Future Phase: Guard house, ablutions, upgrading of water, electricity, car park ,rail and ramps	16-Oct-19	22%





NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
19	Magogeni Primary School	Ehlanzeni	PWRT/MAIN/047/18/MP	Construction of the perimeter fence and guard house, ablution facility and electricity to include reticulation to provide electricity to the existing mobile classrooms.	29-May-19	38%
20	Badlangaye Primary School	Bohlabela	PWRT/MAIN/060/18/MP	Phase 1: Demolition of 04 Pit Toilets. Construction of 06 new Classrooms, Centre 02 Grade R Centre, 12 Toilets, Upgrading of electricity, Guard House, Fence, Refurbishment and renovation of 08 classrooms. Phase 2: Administration Block, Kitchen, Library, Computer, Water, Upgrade Electrical Supply and Car Parks	04-Apr-19	25%
21	Madizi Secondary School (Replaced Mbandule Secondary School)	Bohlabela	DPWRT/SAK-IV/039/17/MP	Construction of 21 enviro-loo toilets	20-Apr-19	65%
22	Batlagae Primary School	Nkangala	DPWRT/040/18/MP	Construction of 30 waterborne toilet seats, 13 urinals, 28 wash basins, refurbishment of 18 enviroloo toilets. Install a septic tank and 2 x 1000l water tanks and 2 drinking fountains	17-Apr-19	55%
23	Sothembani Primary School	Nkangala	PWRT/SAN/024/18/MP	Demolish 10 pit toilets, construction of 18 enviroloo toilets. Install 1 x 5 000L water tank with stand and fencing barrier, water reticulation, upgrading and equipping of borehole	14-May-19	5%
24	Bingweni Secondary School	Nkangala	PWRT/SAN/028/18/MP	Construction of 16 new enviroloo toilet seats, 5 urinals, demolish 16 existing pit toilets and equipping of borehole	03-Apr-19	70%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
25	Ditholo Combined School	Nkangala	PWRT/SAN/029/18/MP	Construction of 12 new Enviroloo toilet seats, 5 urinals, demolition of existing 16 pit toilets and equipping of borehole and installation 3 x 5000 L water tanks	03-Apr-19	80%
26	Ekuphakameni Primary School	Nkangala	PWRT/SAN/030/MP	Construction of 17 enviro-loo toilet seats, 3 urinals and demolition of 11 pit toilets. Equipping of borehole and installation of 4 x (5000L) water tanks.	03-Apr-19	55%
27	Gijimani Primary School	Nkangala	PWRT/SAN/054/18/MP	Construction of 15 new Enviroloo toilets, demolish existing pit toilets and equipping of borehole	04-Apr-19	36%
28	Khuphukani Primary School	Nkangala	PWRT/SAN/032/18/MP	Construction of 15 enviro-loo toilet seats, 5 urinals and demolition of 15 existing pit toilets,	03-Apr-19	70%
29	Makhosana Manzini Secondary School	Bohlabela	PWRT/MAIN/039/18/MP	Renovation of 24 existing classrooms, 24 toilets and demolition of 12 existing pit toilets.	22-Apr-19	55%
30	Nkosabo Primary School	Nkangala	PWRT/SAN/145/18MP	Construction of 19 Enviroloo toilet seats, 5 urinals and demolition of 14 pit toilets	04-Apr-19	72%
31	Nteseng Primary School	Nkangala	PWRT/SAN/038/18/MP	Construction of 13 Enviro-loo toilet seats, 4 urinals and demolition of 5 pit toilets and upgrading of borehole	05-Apr-19	95%
32	Ramabifi Primary School	Nkangala	PWRT/SAN045/18/MP	Construction of 11 Enviro-loo toilet seats, 3 urinals and demolition of 8 pit toilets and upgrading of borehole	3-Apr-19	95%
33	Ramantsho Primary School	Nkangala	PWRT/SAN/046/18/MP	Construction of 11 Enviro-loo Toilet seats and 3 Urinals, demolish 8 pit toilets and borehole	2-Apr-19	55%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
34	Sakhile Primary School	Nkangala	PWRT/SAN/002/18/MP	Construction of 20 Enviro-loo toilet seats, 5 urinals, demolition of 10 pit toilets and 1 x 5 000L tank and provision of borehole	15-Apr-19	1%
35	Thembalihle Primary School	Nkangala	PWRT/SAN/025/18/MP	Construction of 16 new Enviro loo toilets, demolish 21 existing pit toilets and equipping of borehole, and electricity. Upgrading of existing septic tank	15-Apr-19	1%
36	Thokozani Primary School	Nkangala	PWRT/SAN/041/18/MP	Construction of 15 enviro-loo toilet seats 5 urinals. Demolition of 10 pit toilets. Refurbishment of existing borehole. Provision of 1 x 10 000L tank	19-Apr-19	30%
37	Thushanang Primary School	Nkangala	PWRT/ SAN/016/18/MP	Construct 14 waterborne toilet seats 6 urinals, 12 wash hand basins. Refurbish 15 waterborne toilets. Demolish the existing 17 dilapidated mobile toilets. Supply 2 x 10 000L elevated tanks	13-May-19	46%
38	Vukuzame Secondary School	Nkangala	PWRT/SAN/027/18/MP	Construction of 12 new Enviro loo toilets, demolish 12 existing pit toilets and equipping of borehole, and electricity	15-Apr-19	1%
39	Masobye Primary School	Nkangala	PWRT/SAN/011/18/MP	Construction of 15 enviroloo toilet seats. Demolition of 10 existing pit toilets. Upgrade of existing borehole and provide 1 x 10l water tank elevated tank and 1 x steel stand for existing 10 000l tank.	17-May-19	25%
40	Ndlela High School	Ehlanzeni	PWRT/SAN/113/18/MP	Construction of 15 enviroloo toilet seats. Refurbish the existing 6 waterborne toilets. Demolition of 16 pit toilets. Equip a borehole and install water tanks and refurbish the existing borehole.	14-May-19	42%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
41	Lake Chrissie Secondary School	Gert Sibande	PWRT/SAN.098/18/MP	Demolition of 14 existing pit toilets and construction of 16 enviroloo seats. 2 x 5 000L water tanks with stands	14-May-19	25%
42	Nkinyane Primary School	Gert Sibande	PWRT/SAN.099/18/MP	Demolition of 2 existing pit toilets and construction of 5 enviroloo seats. 2 x 5 000L water tanks with stands	14-May-19	60%
43	Gunwana Primary School	Gert Sibande	PWRT/SAN/133/18/MP	Construction of 29 enviroloo toilet seats. Demolition of 19 pit toilets. Equip a borehole and install water tanks, refurbish the existing borehole.	11-May-19	39%
44	Amandla Primary School	Nkangala	PWRT/SAN/117/18/MP	Construction of 9 enviro loo WC toilets and demolition of 8 pit toilets. Refurbish JoJo tank stands	14-May-19	90%
45	Rethabile Primary School	Nkangala	PWRT/SAN/018/18/MP	Demolish 13 pit toilets, construction of 20 enviroloo toilet seats. Install 1 x 5 000L tanks. Borehole provisions and install water fountain.	13-May-19	1%
46	Steyndorp Primary School	Gert Sibande	PWRT/SAN/156/18/MP	Demolish 10 existing pit toilets, construction of 15 enviroloo toilet seats. Install 2 x 5 000L tanks with stands.	14-May-19	40%
47	Emthonjeni Primary School	Nkangala	PWRT/SAN/051/18/MP	Construction of 24 enviroloo toilet seats. Demolition of 6 existing pit toilets and refurbish 1 existing waterborne toilet block. Installation of a borehole and 4 x 5000L water storage tanks	14-May-19	43%
48	NJ Mahlangu High School	Ehlanzeni	PWRT/SAN/114/18/MP	Construction of 9 enviroloo toilet seats. Refurbish 3 existing waterborne toilets. Demolition of 16 existing pit toilets. Drill a borehole and install water tanks as well as refurbish the existing borehole.	14-May-19	35%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
49	Sekusile Primary School	Ehlanzeni	PWRT/SAN/115/18/MP	Construction of 29 enviroloo toilet seats. Demolition of 19 existing pit toilets. Equip a borehole and install water tanks as well as refurbish the existing borehole.	14-May-19	65%
50	Joubertsvlei Primary School	Gert Sibande	PWRT/SAN/138/18/MP	Construction of 15 enviroloo toilet seats. Demolition of 6 existing pit toilets. Equip a borehole complete with storage tanks.	10-May-19	30%
51	Rondavel Primary School	Gert Sibande	PWRT/SAN/139/18/MP	Construction of 15 enviroloo toilet seats. Demolition of 6 existing pit toilets. Equip a borehole complete with storage tanks.	11-May-19	85%
52	Syde Primary School (No Ablution Facilities)	Gert Sibande	PWRT/SAN/100/18/MP	Demolition of existing pit toilets and construction of 21 new toilets	14-May-19	35%
53	Vukekuseni Primary School	Gert Sibande	PWRT/SAN/141/18/MP	Construction of 15 enviroloo toilet seats. Demolition of 6 existing pit toilets. Equip a new borehole complete with storage tank.	10-May-19	20%
54	Thulani Primary School	Nkangala	PWRT/SAN/015/18/MP	Demolishing of existing pit toilets and construction of 25 new ablution units	17-May-19	1%
55	Velangezwi Primary School	Nkangala	PWRT/SAN/111/18/MP	Demolition of existing pit toilets and construction of 30 new toilets	16-May-19	40%
56	Kome Primary School	Nkangala	PWRT/SAN/033/18/MP	Construction of additional 10 enviro-loo toilet seats. Refurbish 10 waterborne toilets.	10-May-19	75%
57	Madikole Primary School	Nkangala	PWRT/SAN/034/18/M	Construction of a disabled toilet seat and 1 wash hand basin. Refurbish 13 waterborne toilets. Demolish existing pit toilets. Equipping of borehole	14-May-19	57%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
58	Malebo Secondary School	Nkangala	PWRT/SAN/036/18/MP	Construction of addition 9 enviro-loo toilet seats, 2 urinals, 7 wash hand basins. Refurbish 6 waterborne and demolish existing pit toilets. Equipping of borehole and installation of 2 x (5000l) water tank.	14-May-19	96%
59	Mapondo Primary School	Nkangala	PWRT/SAN/059/18/MP	Construction of 21 enviro loo toilet seats, 8 urinals, 18 wash hand basins. Refurbish 4 Waterborne Demolition of 18 pit toilets. Installation of borehole, installation of 2 x 10KL and 1 x 5KL water tanks	15-May-19	38%
60	Matimba Primary School	Nkangala	PWRT/SAN/060/18/MP	Construction of 24 enviro loo toilet seats, 6 urinals, 21 wash hand basins. Demolition of 16 pit toilets. Installation of a borehole and 2 x 10KL water tanks	14-May-19	65%
61	Mayisha Secondary School	Nkangala	PWRT/SAN/012/18/MP	Refurbish existing 20 waterborne toilets, and demolish 10 pit toilets. Upgrade existing borehole and fence around existing elevated tank stands	22-May-19	1%
62	Mgwezani Combined School	Nkangala	PWRT/SAN/061/18/M	Construction of 20 enviro-loo toilet seats 8 urinals, 18 wash hand basins. Refurbish the existing 5 waterborne toilets. Demolition of 14 pit toilets. Refurbish the existing borehole.	15-May-19	48%
63	Mkhanyo Primary School	Nkangala	PWRT/SAN/062/18/MP	Construction 18 enviro-loo toilet seats, 8 urinals, 21 wash hand basins. Demolish 13 pit latrines and Refurbish 8 existing waterborne toilets. Demolish existing 20 pit toilets. Refurbish the existing borehole. Installation of 3 x 10KL with 5m high stand	14-May-19	10%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
64	Moniwa Primary School	Nkangala	PWRT/SAN/063/18/MP	Construct 9 enviro-loo toilet seats 5 urinals, 11 wash hand basins. Refurbish 6 waterborne toilets. Demolish the existing 19 pit toilets. Refurbish existing borehole and install 1 x 10KL water tank with 5m high stand.	14-May-19	38%
65	Motswedi Primary School	Nkangala	PWRT/SAN/068/18/MP	Construction of: 3 Enviro loo new drinking fountains including a septic tank and stand. The existing 17 waterborne toilets need to be refurbished. Demolition of all existing pit toilets.	14-May-19	75%
66	Musi Primary School	Nkangala	PWRT/SAN/064/18/MP	Construct 9 enviro-oo toilet seats 8 urinals, 21 wash hand basins. Refurbish 14 waterborne toilets. Refurbish existing 20 toilets. Demolish 9 pit latrines. Install 10KL water tank with 5m high stand	14-May-19	18%
67	Ndedema Primary School	Nkangala	PWRT/SAN/071/18/M	Construction of: 11 Enviro loo's and 5 urinals Four new drinking fountains including stand for water tanks. Allow for Slab around ablation facilities. The existing borehole needs to be upgraded including water connection Demolition of pit toilets. The existing 9 waterborne toilets need to be refurbished.	14-May-19	38%
68	Phake Primary School	Nkangala	PWRT/SAN/040/18/MP	Construction of 25 x Envirooo loo WC Units. Demolition of 12 Pit toilets. Electrical works. Drinking fountain x 2. Construction of french drain. 2 x 5000L Jojo tank	16-May-19	40%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
69	Phambili Secondary school	Nkangala	PWRT/SAN/066/18/MP	Construct 16 enviro-loo toilet seats 5 urinals, 12 wash hand basins. Demolish existing 20 pit toilets. Install 10KL water tank with 5m high stand. Install 3 x 10KL water tanks with 5m high stands	14-May-19	52%
70	Phumzile Secondary School	Nkangala	PWRT/SAN/042/18/MP	Construction 20 Enviroloo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. construction of french drain.	14-May-19	45%
71	Prince SJ Primary School	Nkangala	PWRT/SAN/043/18/MP	Construction x 20 Enviroloo toilets. Demolition of 12 x Mud toilets. Drinking fountain x 1. Construction of french drain .Refurbish existing jojo tank stand, 1 x Jojo tank stand, 1 x drinking fountain	14-May-19	20%
72	Radijoko Primary School	Nkangala	PWRT/SAN/044/18/MP	Construction of 09 Enviroloo WC toilets. Demolition of 8 Pit toilets. Electrical works. Refurbish 1 x Jojo tank stand. 1 x 5000L Jojo tank. Construction of V-Drain	16-May-19	95%
73	Ramabale Primary School	Nkangala	PWRT/SAN/045/18/MP	Construction x 20 Enviroloo toilets. Demolition of 8 x Mud toilets. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand.	16-May-19	40%
74	Refithile Primary School	Nkangala	PWRT/SAN/048/18/MP	Construction 20 Enviroloo toilets. Demolition of 14 x Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand.	16-May-19	35%
75	Sibongimpumelelo Primary School	Nkangala	PWRT/SAN/003/18/MP	Demolish 21 Pit toilets, Construction of 32 Enviro-loo(25 Seats, 7 Urinals, Install 1x 5 000L water tank with stand & fencing barrier, Water Reticulation, Install borehole/ Upgrading and Equipping of Borehole	13-May-19	1%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
76	Siboniwe Primary School	Nkangala	PWRT/SAN/004/18/MP	Demolish 26 Pit toilets, Construction of 33 Enviro-loo(25 Seats, Including 08 Urinals, Install 2x 5 000L water tank with stand & fencing barrier, Water Reticulation, Install borehole	13-May-19	1%
77	Silamba Secondary School	Nkangala	PWRT/SAN/022/18/MP	Demolish 8 Pit toilets, Construction of 27 Enviro-loo(21 seats, 6 Urinals, Install 2x 5 000L water tank with stand & fencing barrier, Water Reticulation, Equipping and Upgrading of Borehole	13-May-19	1%
78	Sizisizwe Primary School	Nkangala	PWRT/SAN/005/18/MP	Demolish 6 Pit toilets, Construction of 25 Enviro-loo 20 Seats, 05 Urinals, Install 1x 5 000L water tank with stand & fencing barrier, Water Reticulation, Install borehole	14-May-19	1%
79	Somarobogo Primary School	Nkangala	PWRT/SAN/009/18/MP	Demolish 10 Pit toilets, Construction of 23 Enviro-loo(19 Seats, Including 04 Urinals, Install 1x 5 000L water tank with stand & fencing barrier, Water Reticulation, Install borehole/ Upgrading and Equipping of Borehole	15-May-19	1%
80	Vukuzenzele Secondary School	Nkangala	PWRT/SAN/017/18/MP	Construct 8 enviroloo toilet seats; 5 urinals, 7 wash hand basins. Refurbish 8 waterborne Toilets, demolish 6 pit toilets and upgrade septic tank , borehole equipping	13-May-19	65%
81	Emfundweni Primary School	Nkangala	PWRT/SAN/104/18/MP	Construction of enviro-loo toilet 24 seats, 6 urinals, 16 wash hand basin. Demolition of existing 14 pit toilets. Supply and installation of 1 x 5 000l water storage tank & stand.	15-May-19	35%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
82	Houtenbek Primary School	Nkangala	PWRT/SAN/119/18/MP	Construction 20 Enviroloo WC Units. Demolition of 10 x Mud toilets. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand.	15-May-19	65%
83	Manyazela Primary School	Nkangala	PWRT/SAN/121/18/MP	Construction of 15 Enviroloo. Demolition of 13 pit toilets. Refurbish existing jojo tank stand and provision of 1 jojo tank. Construction two drinking fountains 2 x drinking fountain	14-May-19	65%
84	Mohlatseng Primary School	Nkangala	PWRT/SAN/105/18/M	Construction of enviro-loo toilets 20 seats, 5 urinals, 15 wash hand basin. Demolition of existing 18 pit toilets, supply and installation of 2 x 5 000l and water storage tank & stand and installation of borehole.	16-May-19	50%
85	Nobuhle Primary School	Nkangala	PWRT/SAN/123/18/MP	Construction of 15 Enviroloo units. Refurbish existing jojo tank stand and provision of 1 jojo tank. Construction two drinking fountains 2 x drinking fountain	14-May-19	40%
86	Sakhe Primary School	Nkangala	PWRT/SAN/106/18/MP	Construction of enviro-loo toilet 15 seats, 5 urinals, 10 wash hand basin. Demolition of existing 10 pit toilets. Installation of new borehole and 2 x 5 000l water storage tank & stands	15-May-19	60%
87	Semonate Combined School	Nkangala	PWRT/SAN/107/18/MP	Construction of enviro-loo toilet 11 seats, 5 urinals, 9 wash hand basin. Demolition of existing 17 pit toilets. Installation of new borehole and 2 x 5 000l water storage tank & stand	15-May-19	48%
88	Somlokothwa Primary School	Nkangala	PWRT/SAN/109/18/MP	Construction of enviro-loo toilets 20 seats, 6 urinals, 15 wash hand basin. Demolition of existing 26 pit toilets, Supply & installation of 2 x 5 000l water storage tanks & stands.	15-May-19	55%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
89	Ukuphumlakwesizwe Primary School	Nkangala	PWRT/SAN/110/18/MP	Construction of enviro-loo toilets 20 seats, 6 urinals, 15 wash hand basin. Demolition of existing 16 pit toilets.	16-May-19	55%
90	Inkululeko Primary School	Gert Sibande	PWRT/SAN/121/18/MP	Demolition of 12 existing pit toilets and construction of 15 enviro-loo seats	11-May-19	77%
91	Enon Primary School	Gert Sibande	PWRT/SAN/132/18/MP	Demolition of 08 existing pit toilets and construction of 15 enviro-loo seats	11-May-19	30%
92	Yellowstone Primary School	Gert Sibande	PWRT/SAN/131/18/MP	Demolition of 10 existing pit toilets and construction of 15 enviro-loo seats .	15-May-19	50%
93	Barney Primary School	Bohlabela	PWRT/SAN/087/18/MP	Demolition of 12 pit toilets. Construction of 25 Enviro loo WC, 8 urinals. Provision of 5000L water tank,	11-May-19	35%
94	Ben W Mashego Secondary School	Bohlabela	PWRT/SAN/088/18/MP	Demolition of 12 pit toilets. Construction of 10 Enviro loo WC, 5 urinals. Provision of 5000L water tank.	10-May-19	40%
95	Madlala High School	Bohlabela	PWRT/SAN/091/18/MP	Demolition of 17 pit toilets. Construction of 18 Enviro loo WC, 7 urinals. Refurbish existing borehole. Construction of a french drain. Add 4 Water drinking fountains.	11-May-19	35%
96	Mahlale High School	Bohlabela	PWRT/SAN/092/18/MP	Demolition of 29 pit toilets. Construction of 8 Enviro loo WC, 6 urinals. Refurbish existing borehole and toilets.	11-May-19	58%
97	Marongwane Primary School	Bohlabela	PWRT/SAN/093/18/MP	Demolition of 16 pit toilets. Construction of 20 Enviro loo WC, 5 urinals. Provision of 1x 5000l water tank ..	11-May-19	84%
98	Masenyane Primary School	Bohlabela	PWRT/SAN/094/18/MP	Demolition of 14 pit toilets. Construction of 20 Enviro loo W, 5 urinals. Provision of 1x 10000l water tank	10-May-19	71%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
99	Ditau Secondary School	Bohlabela	PWRT/SAN/089/18/MP	Demolition of 12 pit toilets. Construction of 12 Enviro loo WC, 5 urinals. Provision of 5000L water tank.	14-May-19	55%
100	Hlalakahle Primary School	Bohlabela	PWRT/SAN/090/18/MP	Demolition of 12 pit toilets. Construction of 15 Enviro loo WC	14-May-19	39%
101	Motlamogale Lower And Higher Primary School	Bohlabela	PWRT/SAN/073/18/MP	Demolition of 24 existing pit toilets and construction of 25 enviro-loo seats, 8 urinals and upgrading of existing Borehole	15-May-19	30%
102	Setlhare Higher Primary School	Bohlabela	PWRT/SAN/077/18/MP	Demolition of 30 existing pit toilets and construction of 25 enviro-loo seats and 8 urinals, 1 x 5000 L water tanks with stands and upgrading of existing Borehole.	15-May-19	62%
103	Gijamphezeni Primary School	Nkangala	PWRT/SAN/031/18/MP	Construction x 20 Enviroloo units. Demolition of 8 x Mud toilets. Equipping of borehole.	14-May-19	45%
104	Bondzeni Primary School (Replaced Imbalehle Primary School)	Bohlabela	PWRT/SAN/149/18/MP	Construction 20 Enviroloo toilets. Demolition of 26 Mud toilets. Drinking fountain x 1. construction of french drain.2 x Jojo tank.2 x drinking fountains. Construction v-drain	15-May-19	65%
105	Dipere Primary School (Replaced Somabedlane Primary School)	Nkangala	PWRT/SAN/153/18/MP	Construction of 20 Enviroloo toilets. Demolition of 18 pit toilets.	16-May-19	45%
106	Esibusisweni Combined School (Replaced St Andrews Primary School)	Gert Sibande	PWRT/SAN/170/18/M	Demolition of 06 existing pit toilets and construction of 23 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands. Renovation of 06 waterborne toilets	15-May-19	50%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
107	Glen Eland Combined school (Replaced Thuthuka Primary School)	Gert Sibande	PWRT/SAN/171/18/MP	Construction of 23 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands. Renovation of 06 waterborne toilets	15-May-19	36%
108	Jerusalem Primary School (Replaced Zidli Primary School)	Ehlanzeni	PWRT/SAN/166/18/MP	Construction 25 Enviroloo toilets. Demolition of 12 Mud toilets. Equipping of borehole.	15-May-19	50%
109	Lugedlane Primary School (Replaced Laerskool Lothair)	Ehlanzeni	PWRT/SAN/158/18/MP	Demolition of 20 existing pit toilets and construction of 30 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands.	17-Jun-19	40%
110	Mavandla primary School (Replaced Okhela Primary School)	Bohlabela	PWRT/SAN/150/18/MP	Construction of x 15 Enviroloo toilets. Demolition of 16 Mud toilets. Drinking fountain x 1. construction of French drain. 1 x Jojo tank. 1 x drinking fountains, Construction of v-drain	21-May-19	45%
111	Moholoholo Primary School (Replaced Ongesiens Primary School)	Bohlabela	PWRT/SAN/151/18/MP	Construction 20 Enviroloo toilets. Demolition of 16 Mud toilets. Drinking fountain x 1. construction of French drain. 1 x Jojo tank. 1 x drinking fountains, Construction v-drain	15-May-19	35%
112	Nkukhunda Primary School (Replaced Bloemendahl Primary School)	Gert Sibande	PWRT/SAN/154/18/MP	Construction of 20 enviro-loo seats and 5 urinals, renovation of 05 waterborne toilets and 2 x 5000 L water tanks with stands.	11-May-19	43%
113	Ramachaane Primary School (Replaced Bosmanspan Primary School)	Nkangala	PWRT/SAN/148/18/MP	Construction 20 Enviroloo toilets. Demolition of 20 Mud toilets. Drinking fountain x 1. construction of French drain.	21-May-19	35%



NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
114	Sesete Primary School (Replaced Remathlatse Junior Primary School)	Bohlabela	PWRT/SAN/152/18/MP	Construction 25 Enviroo loo toilets. Demolition of 13 pit toilets.	15-May-19	60%
115	Welgevond Primary School (Replaced Umondli Primary School)	Gert Sibande	PWRT/SAN/155/18/MP	Demolition of 13 existing pit toilets and construction of 15 enviro-loo seats and 5 urinals, 2 x 5000 L water tanks with stands.	15-May-19	34%
116	Zakheleni Primary School (Replaced Skapandoda Mashabiya Secondary School)	Ehlanzeni	PWRT/SAN/160/18/MP	Demolition of existing 33 Pit Toilets, Construction of 25 Enviroloo toilet seats, 8 urinals, Borehole drilling and equipping	15-May-19	36%
117	Zibokwane Primary School (Replaced Tjakastad Primary School)	Ehlanzeni	PWRT/SAN/161/18/MP	Demolition of 28 existing pit toilets and Refurbishing 24 existing waterborne toilets, construction of 6 enviroloo seats and 2 x 5000 L water tanks with stands.	17-Apr-19	55%
118	Badplaas Circuit Office	Gert Sibande	PWRT/2292/18/MP	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	31-Jul-19	25%
119	Lubombo Circuit Office	Ehlanzeni	PWRT/2291/18/MP	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	16-Jul-19	5%
120	Sikhulile Circuit Office	Ehlanzeni	PWRT/2290/18/MP	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	17-Jul-19	30%
121	Marapyane Circuit Office	Nkangala	PWRT/2293/18/MP	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	3-Aug-19	35%



**Plans to close down or down-grade any current facilities:**

The new boarding school in Thaba Chewu Municipality will be completed in the 2019/20 financial year and it is targeting to replace eight non-viable small farm schools

No.	School Name	2018 Learner Enrolment	Number of Educators
1	Bosfontein Primary School	407	9
2	Coromandel Primary School	282	8
3	Enkeldoorn Primary School	69	3
4	Hamabanathi Primary School	251	5
5	Kiwi Primary School	79	2
6	Shanga Primary School	62	2
7	Sizo Primary School	444	8
8	Spekboom Primary School	120	3

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- All assets under loss and theft register have been written off to ensure accurate reporting as per the AMD
- Motor Vehicles worth R5,045 Mil was auctioned by PWR&T during the 2018/19 financial year with proceeds amounting to R1,467 Mil
- Supply Chain Management is in the process of disposing all redundant assets (other than Vehicles) through bidding processes.

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

- Annual Physical Asset Verification was performed in all five stores to ensure accurate updates in the LOGIS asset register and also allocating individual
- All redundant / obsolete assets were withdrawn from services and the AR updated with such changes

Current state of the department's capital assets

Condition Rating	Condition	Description	Percentage
C1	Very Bad	Building has failed, not operational or deteriorated to the extent that does not justify repairs or should be replaced.	2%
C2	Bad/ Poor	Substantial sections or components have deteriorated badly or suffered severe structural failure.	13%
C3	Fair	Requires maintenance to prevent it getting any worse.	59%
C4	Good	Requires minor maintenance.	12%
C5	Very Good	As good as new	14%





The state of the Department's moveable assets is as follows: The scrap items are waiting to be written off by the Loss & Disposal committee.

Condition	Number of assets	Percentage
Good	2947	5%
Normal	48640	88%
Scrap	3888	7%

Major maintenance projects that have been undertaken during the period under review

The major maintenance projects undertaken during the reporting period are mainly storm damage corrective maintenance to 43 schools and 17 basic services projects listed as follows:

No.	Storm Damages Corrective Maintenance Projects
1	Bekezela Primary School
2	Bhejani Primary School
3	Buyani Primary School
4	Duduzile Secondary school
5	Ekulindeni Secondary School
6	Ekuphileni Primary School
7	Ekwazini Secondary School
8	Gedlembane Secondary School
9	Hoxani (Teachers centre)
10	Ikageng Primary School
11	Inkunzi Secondary School
12	Jabulani Primary School
13	Jongilanga Primary School
14	Ki Ithwala Primary School
15	Khulashika Combined School
16	Laerskool Delmas
17	Lelengaye Primary School
18	Lindile Secondary School
19	Mabombe Primary School
20	Makhahlela Primary School
21	Mapetekoane Primary School
22	Mayflower Secondary School
23	Mganduzweni Secondary School
24	Mhola Primary School (Mjindi)





No.	Storm Damages Corrective Maintenance Projects
25	Mjokwane Secondary School
26	Mkhuhlu Circuit Office
27	Mokebe Secondary School
28	Msogwaba Primary School
29	Njanji Primary School
30	Nokaneng
31	Nwankupana Primary School
32	Phendulani Secondary School
33	Schoemansdal Combined School
34	Seabe Secondary School
35	Shanke Senior Secondary School
36	Sijabulile Primary School
37	Siyathokoza Secondary School
38	Tholukwazi Primary School
39	Thulani Primary School
40	Thwasani Primary School
41	Timeleni Primary School
42	Ukhuphumulakwesizwe Primary School
43	Ziphakamiseni Secondary School

	Basic Services Corrective Maintenance Projects
1	Ehlanzeni District Offices
2	Emakhazeni Combined Boarding School
3	Ezakheni Combined Boarding School
4	Insikazi Circuit Office
5	Kwamhlanga DoE Offices
6	Lambalati Secondary School
7	Libangeni Circuit Office
8	Lindani Primary School
9	M.L. Nkuna High School
10	Makhosana Manzini High School
11	Mapetekoane Primary School
12	Ntshuxeko Primary School
13	Shongwe Boarding School



Basic Services Corrective Maintenance Projects	
14	Thabatlou Glory Hill Satellite
15	Thuto-thebe Combined School
16	Ukhwezi Primary School
17	White Hazy 2 Circuit Office

Progress made in addressing the maintenance backlog during the period under review:

The Department as per the maintenance policy focuses on the maintenance of schools with conditions rating C3 to reinstate to conditions rating C5 which is the original condition as per the GIAMA conditions rating. Progress made include the completion of 43 major capital projects towards the eradication of maintenance backlog. However, there is still slow implementation of planned maintenance projects, therefore the Department in an attempt to fast-track implementation of maintenance projects will identify non-structural maintenance projects and develop Bill of Quantities per project to facilitate appointment of contractors.

Infrastructure projects	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	688 212	603 316	84 896	417 374	314 211	103 163
Existing infrastructure assets						
Upgrades and additions	342 836	388 188	(45 853)	371 467	430 086	(58 619)
Rehabilitation, renovations and refurbishments	8 244	17 756	(9 512)	24 107	13 547	10 560
Maintenance and repairs	165 171	171 741	6 570	111 991	79 853	32 138
Infrastructure transfer						
Current						
Capital	3 924	2 112	1 811	4 205	3 428	777
Total	2 239 433	1 185 727	26 584	929 144	841 125	88 019





Part C

GOVERNANCE





1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilise the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Department's service delivery programmes and initiatives are underpinned in the principle of good governance that is fundamental to the optimal utilization and management of public finances and resources to enhance education delivery in the Province. The executive and senior management is committed to monitoring and evaluating the implementation of risk management strategies on a regular basis through a Risk Management Committee. The Department believes in the ethical conduct of its employees and service providers and has adopted a zero tolerance approach to fraud and maladministration. The Department has developed a Fraud Prevention and Response Plan to mitigate risks of fraud. Further, Executive and Senior Management have been accountable for policy and responsible for the management of strategic risks. The Department adopted the strategy of an enterprise-wide approach to risk management which means that each key risk in every business unit of the Department is included in a structured framework and systematic process of risk management.

The Department's Executive and Senior Management had a role to:

- a) Set the tone and influence the culture of risk management within the Department, this includes:
 - determining whether the Department is risk taking or risk averse as a whole or on any relevant individual issue;
 - determining what types of risk are acceptable and which are not; and
 - setting the standards and expectations of staff with respect to conduct.
- b) Determine the appropriate risk appetite or level of exposure for the Department.
- c) Approve major decisions affecting the Department's risk profile or exposure.
- d) Monitor the management of significant risks to reduce the likelihood of unwelcome surprises.
- e) Satisfy that the less significant risks are being actively managed, with the appropriate controls in place and working effectively.
- f) Review the Department's approach to risk management during the year under review and approve changes or improvements to key elements of its processes and procedures





Risk assessment reviews were conducted to specifically address strategic, operational, human resource, financial, information, communication and technology risks. Risk management has remained an integral part of the operations of the Department during the year under review. Effective management of risk was essential in the achievement of the Department's goals and objectives.

Key risk management initiatives undertaken during the year included

- Identification of the Department's key risks and commencement of a structured risk management process of a number of management areas
- Continuation of the monitoring of the risks identified during the implementation of the operational plan for the Department
- General advisory services to raise risk awareness throughout the Department.
- Facilitated a process of embedding risk management into the day to day activities and management processes within the Department were followed. This included the following activities:
 - a) Conducting annual strategic risk assessment reviews.
 - b) Conducting operational risk assessment or re-evaluate key risks for all business units at least annually.
 - c) Regular review and updated the risk registers and management provided action intended to or minimize or reduce the identified risk.
 - d) Development of contingency plans for high risks.
 - e) Early identification of emerging risks and its possible reduction process.
 - f) Monitoring and reporting on key risks affecting the Department.
 - g) The identified risks were reported to the Risk Management Committee and the Audit Committee.

Risk Committee Members: Meetings and Attendance

The Department appointed two external risk committee members in accordance to section 38(1) (a) (i) of the Public Finance Management Act No. 1 of 1999, supported by paragraph 24 (3) the Public Sector Risk Management Framework, which makes provision of the effect that the risk management committee should be chaired by an independent external person appointed by the Accounting Officer.

The Chairperson interacted with the Audit Committee in sharing information related to material risks and also formal reports were tabled with recommendations to address any deficiencies identified by the Committee. In terms of approved terms of reference, the committee is required to meet at least four times in a year. During the current financial year, the committee met four times. Members and their attendance were as follows:

Member	Position	Ordinary meetings
Mr LAT Gafane	Chairperson (External)	4
Mr SS Sanyane*	Members (External)	0
Mr TD Ntuli	Members (External)	0
Mrs MOC Mhlabane*	Head: Education	2



Member	Position	Ordinary meetings
Mr. JR Nkosi*	Acting Head: Education	2
Mrs LH Moyane	Deputy Director General: Curriculum	3
Ms MM Mashiteng*	Chief Financial Officer	2
Mr MJ Lushaba	Chief Director : District Coordination	1
Mr DM Mtembu	Director: Strategic Planning, Project Coordination and Research	3
Ms MTF Tebeila	Director: MIT	4
Mr MEM Bhembe	Chief Risk Officer	4
Mr JE Ngubane	Acting Chief Audit Executive	2
Mrs. TNM Maribe	Chief Director: Physical Resources and Planning	3
Mr. JM Tshoba	Chief Director: Human Resources Services	4

The following changes took place regarding the composition of the committee during the 2018/2019 financial year:

* Mr SS Sanyane was released from his contract as he was constantly missing appointments and a new external member Mr. TD Ntuli was appointed to serve in the committee.

* Ms. MM Mashiteng the Chief Financial Officer was seconded to Department of Finance and

* Mrs MOC Mhlabane then Head: Education was put on suspension and Mr. JR Nkosi was then appointed as the Acting Head: Education from the fourth quarter.

3. FRAUD AND CORRUPTION

The Department has approved and adopted a Fraud and Corruption Strategy. The main objectives of the strategy include:

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



Mechanisms to report fraud and corruption:

There are various ways in which Departmental officials and members of the public report suspected fraud and corruption activities, for example, Presidential hotline, National and Provincial hotline, anonymous emails and letters, the PSC etc. The Department forwards these allegations to both the Internal Audit unit and the integrity management unit in the Office of the Premier for investigation. The recommendations from these offices are implemented by the Department once received and progress reports are discussed in Risk Management and Audit Committee Meetings.

4. MINIMISING CONFLICT OF INTEREST

The Department of Public Service and Administration (DPSA) requires designated employees to comply with the Public Service Regulation No.18 of 2016 requirement in completing financial disclosure regarding property, gifts, donations, and sponsorship. Senior Managers disclosed their financial interest for the 2018/19 financial year. Employees appointed on salary level 11 and 12 including employees earning equivalent salary through OSD also disclosed. Further, all supply chain management practitioners have made their financial disclosures in accordance with the Regulation.

In addition, the Department requires disclosures of interest by bid committee members prior to all evaluation and adjudication of bids. All members of bid committees declared their interest during the committee meetings. The members of short listing and interviewing panels for appointment of employees also declared their interests during the financial year. Similarly, all employees are required to seek permission of the Executive Authority for additional remunerative work and no such approval was granted by the Honourable MEC during the financial year under review.

5. CODE OF CONDUCT

The Code of Conduct is the set of principles and behavioural rules that employees, supervisors, subordinates within the public service as a group and as individuals are required to observe in their daily operations. In terms of Section 195(1)(a) of the Constitution we are obliged to maintain and promote a high standard of professional ethics in the public administration and further that public service requires us to maintain the values and principles which inter alia, include democratic values, promoting efficient administration, developmental oriented administration and accountability.

The Code of Professional Ethics as promulgated under the South African Council of Educators (SACE) Act 31 of 2000 emphasises the professional behaviours expected from teachers. It is important to emphasise that although the primary purpose of the Code of Conduct is a positive one, an employee shall be guilty of misconduct when there is violation of the Code of Conduct. The employer will subject the employee to a disciplinary procedure with adherence to both principles of administrative justice, procedural and substantive fairness. Contrary to what is expected of employees to the observance of the Code of Conduct for Public Servants and the Code of Professional Ethics for educators, we have witnessed a breach of the Code where officials and educators have not adhered to these rules and guidelines on the expected standard of behaviour.

The result of the breach has seen 172 employees being hauled before disciplinary processes and 06 been placed on precautionary suspension. Employees found to be doing business with other organs of States were found to have either resigned from the companies or accordingly charged with the violations of the provisions of Section 30 of the Public Service Act or Section 18 of the Employment of Educators Act and issued with final written warnings. To curb the non-adherence and non-compliance to these Codes, training has been conducted to both public servants in the offices and also at school level. This will be intensified and consolidated going forward.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Provide a brief description and nature of Health Safety and Environmental issues and the effect it has on the department

The implementation of Health Safety and Environmental is still a challenge in the Department due to the lack of qualified Personnel to implement the programme as per OHS Act 85 of 1993. However, the unit managed to recruit, appoint and train 47 OHS Representatives in 2015. The term of office for Occupational Health and Safety Representatives is two years. Thereafter new Representatives should be nominated, appointed and trained to be able to work. The challenge of implementation of the programme is due to the fact that the training was conducted by a Service Provider that is not credited and no certificates were issued. According to the OHS Act the training was invalid. It should be conducted by a Credited Service Provider and certificates should be issued to the trainees. It is therefore imperative for the Department to allocate enough funds for the training of Representatives up to school level for the Programme to be effectively implemented.

The OHS Representatives are required to conduct the Hazard identification and Risk Assessment in order to minimize the risks in the workplace. According to OHS Act the employer should ensure that the work environment is healthy and safe for the employees to work. In the Department, some of the workplace environment is not safe to work in, especially some of the schools. The non-compliance in this regard is indicated by the number of reported injuries in the workplace. The Department is liable to pay for medical costs for the injured employees. When an employee is off sick due to injury on duty, productivity is affected and other employees are expected to do the work of the absent employee. On the other hand, the Department has to pay salary for the employee who is off sick.



7. PORTFOLIO COMMITTEES

The Portfolio Committee exercises oversight over the service delivery performance of departments.

Issues Raised	Responses
Consideration of 2018/19 APP & Budget Vote – Date of the Meeting: 15 May 2018	
Priorities spending on the core business of the Department, which is curriculum support in schools. The Department must ensure that EXCO notes the adverse consequences of insufficient budget for education delivery, which is an apex priority of government	During the budget allocation process the Department strives to priorities curriculum delivery. The Department's budget is still under severe budgetary constraints. The Department is however in continuous engagement with Provincial Treasury to source additional funding to enhance curriculum delivery.
Ensure that the three district director posts are filled by 30 June 2018.	The Department has finalised the selection processes and the appointment of the recommended candidates has been approved by EXCO. The successful candidates are expected to assume duty on or before the 1 st August 2018.
The Department must through its district and circuit management closely monitor the implementation of financial management training to all schools, as well as the actual running of school finances. Submit quarterly schedules of schools monitored per district	There is a need for continued support for Financial Management in order for schools to be fully compliant with the relevant provisions of SASA and the PFMA. A training manual on Financial Management was developed and will be used in the fourth coming SGB training commencing towards the end of July
The Department must through its district and circuit management closely monitor and give on-site support to schools in relation to the SGB capacity building programme to be rolled out in the 2018/19 financial year as from the 2 nd quarter (July 2018 to March 2019).	The department has monitored 60 schools in the first quarter by administering the SGB Functionality tool used for monitoring, and the following findings were made: <ul style="list-style-type: none"> • 80% of the schools monitored are still in the process of revising their school policies a trend that is in line with expectations. The election of new School Governing Bodies marks a start of a governance cycle that runs for three years especially with regards to the conceptualisation of school policies. • The revised policies will thereafter be submitted to circuit offices for approval especially the Learner Admission Policy and the SGB Code of Conduct in particular. • There is also a need for continued support for Financial Management in order for schools to be fully compliant with the relevant provisions of SASA and the PFMA • These findings partly form the basis for intervention as part of the forth coming SGB training commencing towards the end of July.



Issues Raised	Responses
The Department must continue to raise the matter of inadequate budget for textbooks with the Budget and Finance Committee to avail additional budget for textbooks during the 2018/19 adjustment appropriation.	The Department notes the advice from the Portfolio Committee and a submission to the Budget and Finance Committee will be sent by the 20 th July 2018.
Ensure efficient and effective use of the R3 000 000 allocation for school safety programmes such as drug testing in the 2018/19 financial year. Submit quarterly progress reports to the Committee, which should indicate the schools supported.	Drug testing devices have been procured for 200 schools and they are being delivered to the district offices. On school re-opening the devices will be handed over to schools where school principals and their delegates will first be trained on how they are used. This will ensure effective use of such.
Implement the 2017 pronouncement that boarding schools become sport focus schools, whilst also reaching out to other disadvantaged schools in the communities.	All boarding schools have been designated as sport focused schools. The department continues to reach out to all schools in order to ensure that there is mass participation in sport.
Indicate progress to date in implementing the 5 Year plan on provision of support to special schools, whilst ensuring that Thanduxolo and Wolvenkop special schools are provided with adequate teacher assistants in the current financial year 2018/19.	The Department continues to incrementally implement the 5-year plan on provision for support to Special Schools. In September 2017 posts were advertised for Special Schools as follows: 49 Saso Therapy Assistants, and 20 Child Care Assistants, and the respective schools are busy with recruitment processes to date. Among these posts; Thanduxolo was advertised for 6 Saso Therapy Assistants and Wolvenkop for 3 Child Care Assistants and 1 Saso Therapy Assistant.
Submit a breakdown of the planned 18 new or additional Grade R classrooms which will be implemented in the 2018/19 financial year, per district and local municipality.	A detailed breakdown of Grade R Classrooms to be implemented in 2018/19 was submitted.
Fast track the finalisation of the draft Infrastructure Backlog Eradication Strategy and submit the approved strategy, with quarterly progress reports on the implementation.	The Department developed a cost effective framework for schools, serving as a strategy to eradicate infrastructure backlogs in line with the targets as set in promulgated norms and standards by 2030. This plan was approved accordingly by EXCO in 2017-18 Financial year. The plan is used by the Department to guide the Departmental annual infrastructure plan (Table B5) , which is then incorporated into the Department's Annual Performance Plan, where quarterly progress reports are produced and submitted accordingly



Issues Raised	Responses																																								
Submit an expenditure report on the R178 300 000 allocation for various types of maintenance, mainly for corrective maintenance (storm damages). Quarterly progress reports must also be submitted, together with a list of the schools attended to.	Quarterly expenditure reports on the R178,3 million maintenance budgets broken down per the respective maintenance types will be prepared and submitted on a quarterly basis as part of the Non-Financial quarterly reports. The respective types of maintenance, number of projects, allocated budget and quarterly expenditure as at end of 2018/19																																								
Submit by 08 June 2018 the requested list of schools, per district that benefited from the radical eradication of pit latrines in the Province to date, indicating timeframes for completion of this programme to eradicate pit latrines.	<p>The total number of sanitation projects completed from 2013/14 to 2017/18 were 380</p> <table><tr><th colspan="4">Sanitation Backlog as at Start of 2018/19</th></tr><tr><th>SANITATION STATUS</th><th>No of Schools</th><th>No. of Toilet Seats</th><th>Estimated Cost (R'000)</th></tr><tr><td>Shools with Pit Toilets Only</td><td>127</td><td>2 450</td><td>R365 050</td></tr><tr><td>Demolish Pit Toilet on School provided with Acceptable sanitation</td><td>154</td><td>1 748</td><td>R33 880</td></tr><tr><td>Overall Inadequate Sanitation (with or without demolishing)</td><td>1 088</td><td>10 359</td><td>R1 474 781</td></tr><tr><td>Provision of fit for purpose Grade R sanitation (Retrofitting)</td><td>1 047</td><td>9 232</td><td>R360 048</td></tr><tr><td>TOTAL BUDGET REQUIRED</td><td></td><td></td><td>R2 233 759</td></tr></table> <table><tr><th colspan="2">Plans to Eradicate Pit Latrines and Any Other Form of Sanitation Backlog</th></tr><tr><th>SANITATION STATUS</th><th>Eradication Target Date</th></tr><tr><td>Schools with pit toilets only</td><td>2019/20</td></tr><tr><td>Demolish pit toilet on schools provided with acceptable sanitation</td><td>2019/20</td></tr><tr><td>Overall inadequate sanitation (with or without demolishing)</td><td>2020/21</td></tr><tr><td>Provision of fit for purpose Grade R sanitation (Retrofitting)</td><td>2020/21</td></tr></table>	Sanitation Backlog as at Start of 2018/19				SANITATION STATUS	No of Schools	No. of Toilet Seats	Estimated Cost (R'000)	Shools with Pit Toilets Only	127	2 450	R365 050	Demolish Pit Toilet on School provided with Acceptable sanitation	154	1 748	R33 880	Overall Inadequate Sanitation (with or without demolishing)	1 088	10 359	R1 474 781	Provision of fit for purpose Grade R sanitation (Retrofitting)	1 047	9 232	R360 048	TOTAL BUDGET REQUIRED			R2 233 759	Plans to Eradicate Pit Latrines and Any Other Form of Sanitation Backlog		SANITATION STATUS	Eradication Target Date	Schools with pit toilets only	2019/20	Demolish pit toilet on schools provided with acceptable sanitation	2019/20	Overall inadequate sanitation (with or without demolishing)	2020/21	Provision of fit for purpose Grade R sanitation (Retrofitting)	2020/21
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Issues Raised	Responses																																																			
Submit on a quarterly basis costed expenditure reports and technical progress reports on the 13 schools under implementation in the 2018/19 financial	<p>The quarterly costed expenditure reports and physical progress for 13 additional specialist rooms (PPM 605) in 6 schools under implementation in the 2018/19 will be submitted under the progress and expenditure of the entire respective projects as per table below:</p> <table><tr><th rowspan="2">Project Name</th><th rowspan="2">Project Description</th><th rowspan="2">No. of Special Rooms</th><th rowspan="2">District Municipality</th><th rowspan="2">MTEF Budget (R)</th><th colspan="2">Progress as at end of Q1</th></tr><tr><th>Physical</th><th>Expenditure (R)</th></tr><tr><td>Aerorand Primary School</td><td>Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sport grounds and car park</td><td>2</td><td>Nkangala</td><td>15 781 645</td><td>Procurement</td><td>0</td></tr><tr><td>Mdzimba Primary School</td><td>Demolition of existing structures and construction of 24 Classrooms, 3 Grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sport field, electricity, water and associated external works.</td><td>2</td><td>Ehlanzeni</td><td>7 722 380</td><td>89%</td><td>8 609 742</td></tr><tr><td>Mtfophi (Daantjie) Primary School</td><td>Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sport ground and parking bays.</td><td>2</td><td>Ehlanzeni</td><td>13 177 722</td><td>98%</td><td>866 837</td></tr><tr><td>New Klarinet Primary School (Mokgalithwa) (Phase 2)</td><td>Construction of 28 Classrooms, administration block, laboratory, library, computer centre, school hall, 30 toilets, fence, electricity, water, kitchen, ramp and rails, 3 sport grounds and car park</td><td>3</td><td>Nkangala</td><td>26 858 000</td><td>49%</td><td>R0</td></tr><tr><td>Prince HR Nkosi Primary School (Msogwaba)</td><td>Construction of 24 Classrooms, administration block, laboratory, library, computer centre, school hall, 30 toilets, fence, electricity, water, kitchen, ramp and rails, 3 sport grounds and car park</td><td>3</td><td>Ehlanzeni</td><td>20 827 713</td><td>7%</td><td>0</td></tr><tr><td>Thaba Chweu Boarding School</td><td>28 Classrooms, administration block, computer laboratory, science laboratory, 8 ablution blocks, dining/ multi-purpose hall, 8 dormitories, 3 Grade R accommodation, guard house, rails, ramps, parking, paving, fence, water supply, electricity, sewerage and storm water. Sports field.</td><td>3</td><td>Ehlanzeni</td><td>370 000 000</td><td>1%</td><td>15 487 374</td></tr></table>	Project Name	Project Description	No. of Special Rooms	District Municipality	MTEF Budget (R)	Progress as at end of Q1		Physical	Expenditure (R)	Aerorand Primary School	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sport grounds and car park	2	Nkangala	15 781 645	Procurement	0	Mdzimba Primary School	Demolition of existing structures and construction of 24 Classrooms, 3 Grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sport field, electricity, water and associated external works.	2	Ehlanzeni	7 722 380	89%	8 609 742	Mtfophi (Daantjie) Primary School	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sport ground and parking bays.	2	Ehlanzeni	13 177 722	98%	866 837	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Construction of 28 Classrooms, administration block, laboratory, library, computer centre, school hall, 30 toilets, fence, electricity, water, kitchen, ramp and rails, 3 sport grounds and car park	3	Nkangala	26 858 000	49%	R0	Prince HR Nkosi Primary School (Msogwaba)	Construction of 24 Classrooms, administration block, laboratory, library, computer centre, school hall, 30 toilets, fence, electricity, water, kitchen, ramp and rails, 3 sport grounds and car park	3	Ehlanzeni	20 827 713	7%	0	Thaba Chweu Boarding School	28 Classrooms, administration block, computer laboratory, science laboratory, 8 ablution blocks, dining/ multi-purpose hall, 8 dormitories, 3 Grade R accommodation, guard house, rails, ramps, parking, paving, fence, water supply, electricity, sewerage and storm water. Sports field.	3	Ehlanzeni	370 000 000	1%	15 487 374
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Issues Raised	Responses															
Consideration of 4 th Quarter Performance Report 2017/18- Date of the Meeting 12 June 2018																
Strengthen its monitoring of the Implementing Agent to ensure that all service providers used are registered on the Central Supplier Database (CSD).	Infrastructure institutional arrangements namely Programme Operations Management Meetings (POMM) between the IA and the department emphasises the use of service providers who are registered on the CSD.															
Provide a progress report on the request to Budget and Finance Committee on the use of 2017/18 unspent grant funding to be used for eradication of pit toilets.	The budget and Finance Committee approved the use of the 2017/18 unspent grant funding of R67 million, in July 2018. The department wrote in July 2018 to the Implementing Agent (DPWRT) to proceed with construction of 15 sanitation projects (schools with plain pit toilets only) and complete in 2018/19 financial year and then proceed with planning, design and commencement with construction of 70 sanitation projects (schools with plain pit latrines only) for completion in 2019/20 financial year.															
Fast track the filling of the critical vacant Principal posts on the September 2017 and January 2018 vacancy lists.	<p>The status of Principal posts advertised in September 2017 and January 2018, is as follows:</p> <table><tr><th colspan="3">Status of Principal posts</th></tr><tr><th>Vacancy List</th><th>Advertised</th><th>Not yet finalised</th></tr><tr><td>2017/09</td><td>117</td><td>5</td></tr><tr><td>2018/01</td><td>50</td><td>13</td></tr><tr><td>Overall</td><td>224</td><td>19</td></tr></table> <p>District Directors are required to put measures in place to ensure that the remaining posts advertised in September 2017 are concluded by 30 September 2018. The 13 Principal posts advertised in January 2018 must similarly be concluded by 31 October 2018. The measures to be applied include the withdrawal of selection functions from School Governing Bodies and the completion of the selection processes at office level, where necessary. Progress in this regard will be monitored.</p>	Status of Principal posts			Vacancy List	Advertised	Not yet finalised	2017/09	117	5	2018/01	50	13	Overall	224	19
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Issues Raised	Responses																																																										
Fast track the filling of the vacant 12 DoRA funded posts and account for the use of the allocated 2017/18 grant funding for these posts	<p>It is confirmed that 5 of the 12 vacant DoRA funded posts have been filled, while the remaining 7 posts are in different stages of the recruitment process, as set out in the Table below:</p> <table><tr><th>Post</th><th>No of Posts</th><th>Advert Date</th><th>Status</th><th>Expected Date of Filing</th></tr><tr><td>WORKS INSPECTOR</td><td>1</td><td>Advertised 2017/11/19</td><td>Selection processes concluded and the approved applicant assumed duty</td><td>Already assumed duty on 1 July 2018</td></tr><tr><td>CHIEF WORKS INSPECTOR</td><td>1</td><td>Advertised 2017/11/11</td><td>Selection processes concluded and the approved applicant assumed duty</td><td>Already assumed duty on 1 July 2018</td></tr><tr><td>GISC TECHNICIAN PRODUCTION</td><td>1</td><td>Advertised 2018/03/04</td><td>Selection processes concluded and the approved applicant assumed duty</td><td>Already assumed duty on 1 July 2018</td></tr><tr><td>ARCHITECT PRODUCTION GRADE A</td><td>1</td><td>Advertised 2017/11/19 and 2018/03/04</td><td>Selection processes concluded and the approved applicant assumed duty</td><td>Already assumed duty on 1 July 2018</td></tr><tr><td>DIRECTOR</td><td>1</td><td>Advertised 2018/03/04</td><td>Selection processes concluded and offer letter issued to the approved applicant</td><td>17 September 2018</td></tr><tr><td>ARCHITECT PRODUCTION GRADE A</td><td>1</td><td>Advertised 2017/11/19 and 2018/03/04</td><td>Head hunting conducted and qualifying applicants sourced. Interviews to be scheduled</td><td>October 2018</td></tr><tr><td>ENGINEER PRODUCTION GRADE A (ELECTRICAL)</td><td>2</td><td>Advertised 2017/11/19 and 2018/03/04</td><td rowspan="2">After repeated advertising failed to produce qualifying applications, head hunting was conducted, but only male candidates could be sourced. Head hunting was therefore resumed in an attempt to target female applicants</td><td rowspan="2">October 2018</td></tr><tr><td>ENGINEER PRODUCTION GRADE A (MECHANICAL)</td><td>1</td><td>Advertised 2017/11/19 and 2018/03/04</td></tr><tr><td>WORKS INSPECTOR</td><td>2</td><td>Advertised 2017/11/19 and 2018/03/04</td><td>Re-shortlisting for the 3 posts has been concluded, interviews to be scheduled</td><td>October 2018</td></tr><tr><td>CES</td><td>1</td><td>Vacated 2018/05/31 -Advertised 2018/03/04</td><td>Post was advertised and withdrawn again. Currently awaiting the HR Oversight Body's response to MDoE request to deviate from DORA requirements in respect of professional educator qualifications and educator registration</td><td>Subject to date of response from HR Oversight Body</td></tr><tr><td>Total Posts</td><td>12</td><td colspan="3"></td></tr></table>	Post	No of Posts	Advert Date	Status	Expected Date of Filing	WORKS INSPECTOR	1	Advertised 2017/11/19	Selection processes concluded and the approved applicant assumed duty	Already assumed duty on 1 July 2018	CHIEF WORKS INSPECTOR	1	Advertised 2017/11/11	Selection processes concluded and the approved applicant assumed duty	Already assumed duty on 1 July 2018	GISC TECHNICIAN PRODUCTION	1	Advertised 2018/03/04	Selection processes concluded and the approved applicant assumed duty	Already assumed duty on 1 July 2018	ARCHITECT PRODUCTION GRADE A	1	Advertised 2017/11/19 and 2018/03/04	Selection processes concluded and the approved applicant assumed duty	Already assumed duty on 1 July 2018	DIRECTOR	1	Advertised 2018/03/04	Selection processes concluded and offer letter issued to the approved applicant	17 September 2018	ARCHITECT PRODUCTION GRADE A	1	Advertised 2017/11/19 and 2018/03/04	Head hunting conducted and qualifying applicants sourced. Interviews to be scheduled	October 2018	ENGINEER PRODUCTION GRADE A (ELECTRICAL)	2	Advertised 2017/11/19 and 2018/03/04	After repeated advertising failed to produce qualifying applications, head hunting was conducted, but only male candidates could be sourced. Head hunting was therefore resumed in an attempt to target female applicants	October 2018	ENGINEER PRODUCTION GRADE A (MECHANICAL)	1	Advertised 2017/11/19 and 2018/03/04	WORKS INSPECTOR	2	Advertised 2017/11/19 and 2018/03/04	Re-shortlisting for the 3 posts has been concluded, interviews to be scheduled	October 2018	CES	1	Vacated 2018/05/31 -Advertised 2018/03/04	Post was advertised and withdrawn again. Currently awaiting the HR Oversight Body's response to MDoE request to deviate from DORA requirements in respect of professional educator qualifications and educator registration	Subject to date of response from HR Oversight Body	Total Posts	12			
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	<p>The 100% spending of allocated grant COE funding remains challenging for the following reasons:</p> <ul style="list-style-type: none">• The Department is competing with the private sector for these scarce skills, as a result of which either very limited or no qualifying applications are received, while qualifying applicants often either decline the interview invitations or decline the offers of appointment;• The staff turnover in this work area is substantial, requiring on-going and repetitive recruitment processes, including re-advertisement of posts and head hunting.																																																										



Issues Raised	Responses
Submit the reviewed Service Level Agreement with the Implementing Agent.	The SLA, so far signed by the Head: Education and awaiting final signature by the Head: Public Works, Roads and Transport is attached herewith in the interim as Annexure A to these responses. The final SLA signed by both parties will be submitted as soon as it is received from the IA by the department.
Provide a progress report (per municipality) on the Recovery Plans submitted by the Implementing Agent to fast track completion of behind schedule basic service projects.	Progress report per municipality submitted.
Provide the Committee with a progress report on the outcome of the hearing on the reported irregularities in the implementation of the Provincial Common Assessment (PCA). Ensure that monitoring of the PCA is strengthened to avoid such irregularities in future.	Monitoring is strengthened by ranking schools according to their risk profiles and monitors are allocated. High risk centres are allocated full-time monitors. High risk centres like Moses Mnisi Secondary school exams are taken over by the Department. Hearings at Moses Mnisi are concluded and all 104 candidates were found guilty and will forfeit their marks.
Consideration of 1st Quarter Performance Report 2018/19 – Date of the meeting 23 August 2018	
Indicate the challenges experienced by the Russia students and solutions to the issues raised	<p>The challenges of Astrakhan students were presented to various committees and EXCO with a resolution taken on 27 June 2018 that the Honourable MEC will lead a delegation to visit all Russian Universities where students are placed.</p> <p>The Department has made its own analysis and found that the challenges are socio-cultural adaptation oriented not academically related as the performance of all students is above 95% pass rate. The delegation with all role players (benefiting Departments in various programmes) will visit Russia in September 2018 and provide a comprehensive report.</p>



Issues Raised	Responses
NSNP matter; the annual budget, the court challenge etc. why the function to MEGA	<p>The annual budget,</p> <p>The NSNP budget for the 2018/19 financial year is R651 036 000 which is for the provision of meals to 907 517 learners for 189 days.</p> <p>The court challenge</p> <p>The decision to cancel and re-advertise the tender was challenged by certain service providers in a review application. The matter appeared before Justice Kubushi on the 23rd and 24th February 2015 at North Gauteng High Court and the decision was set aside by the said court. In its order, the court went on to dictate that the Accounting Officer should adjudicate on the bids of service providers which were before court. Legal advice was sought with regard to the decision of the High Court and some pointed that the decision is less competitive in that it now disregarded all the other service providers who in anyway qualified in terms of the reports from the Bid Evaluation Committee. The decision of Kubushi J was challenged in the SCA. The SCA confirmed the decision of the High Court to set aside the decision of the Accounting Officer but sustained that it will be incorrect to consider the bids of only companies that were before court and ordered that all the bids that qualified in terms of the report should be adjudicated. The Court Order has since been complied with by the Department.</p> <p>Why the function to MEGA?</p> <p>In 2017 the Provincial Executive Council took a resolution to implement a Government Nutrition Programme (GNP) for purposes of job creation and promotion of rural and township economy. MEGA is playing a facilitating role in the implementation of this model, which involves the following departments:</p> <ul style="list-style-type: none"> - Education, - Health, - Social Development, - DARDLEA and - Safety & Security. <p>Currently, MEGA is responsible for the delivery of vegetables and fruit to 37% of the schools, whereas the Department has appointed other service providers to supply dry groceries to the same 37% school population served by MEGA plus other service providers to supply 63% of schools in the CRDP municipalities with fresh produce and dry foodstuffs.</p> <p>The Department does not have the necessary capacity to do the work currently done by MEGA but appoints Service providers.</p>



Issues Raised	Responses																								
Infrastructure - Is DPWRT the Implementing Agent in all provinces - plan to respond to the sanitation matter and clarify the number of schools with pit latrines only - clarify the 1% and 30% progress on Thaba Chweu Boarding School	<p>The DPWRT is not a sole Implementing Agent towards the implementation of Education Infrastructure. Provinces like KwaZulu-Natal, Limpopo, Northern Cape and Free State are using multiple Agents to implement education infrastructure projects.</p> <p>A total of R2.2 billion is required to eradicate the sanitation backlogs, of which R1.385 billion remains unfunded</p> <p>Approval has been granted to use R67 million 2016-17 roll over towards the eradication of the pit toilets. 85 projects have been forwarded to the Implementing Agent for implementation using this budget.</p> <p>The Province is currently having 127 schools with Plain Pit Latrines ONLY as a form of sanitation. This number is excluding the schools where other forms of sanitation viz. VIPs and waterborne toilets have been provided, but still using the Pit Toilets due lack of water and inadequacy.</p> <p>As at the end of the 1st quarter of the 2018-19 FY, the construction of Thaba Chweu Boarding School was at 1 % (site establishment, site clearing and delivery of material on site). As of 22 August 2018 the progress was at 30% which is inclusive of construction of bulk earthworks, bulk services reticulation, brick work and fencing.</p>																								
Boarding school policy How much does the department spend annually per facility?	<p>How much does the department spend annually per facility?</p> <p>The Department has budgeted a total of R120 million for the five running boarding schools and there is a pressure of R75 million for the operationalisation of Thaba Chweu Boarding school.</p> <table><tr><th>Boarding School</th><th>2018/19 Allocation excluding paper budget R'000</th><th>2018/19 Allocation including paper budge R'000</th></tr><tr><td>Emakhazeni</td><td>27,781</td><td>28,419</td></tr><tr><td>Ezakheni</td><td>23,319</td><td>24,026</td></tr><tr><td>Izimbali</td><td>25,708</td><td>26,277</td></tr><tr><td>Shongwe</td><td>18,249</td><td>18,714</td></tr><tr><td>Steve Tshwete</td><td>23,689</td><td>24,301</td></tr><tr><td>Thaba Chweu</td><td>1,254</td><td>1,254</td></tr><tr><td>Total</td><td>120,000</td><td>122,991</td></tr></table> <p>It should be taken into account that the Department has not reviewed the programme to build schools with boarding facilities due to the following factors:</p> <ul style="list-style-type: none">• It promotes mono-graded teaching as opposed to multi-graded teaching and thereby strengthens the learning outcomes in the classroom and deepens quality education in the system.• It reduces distances that are walked by farm learners to schools• Profoundly eliminate learner pregnancies to girl learners residing in the farms and dropout rate in the sector. <p>The sustainability of boarding facilities for learners from farm communities depends on the allocated budget which has recently been projected to be consisting of future paper budget and school nutrition funding programme in the sector.</p>	Boarding School	2018/19 Allocation excluding paper budget R'000	2018/19 Allocation including paper budge R'000	Emakhazeni	27,781	28,419	Ezakheni	23,319	24,026	Izimbali	25,708	26,277	Shongwe	18,249	18,714	Steve Tshwete	23,689	24,301	Thaba Chweu	1,254	1,254	Total	120,000	122,991
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Issues Raised	Responses
Accruals Clarify whether these are accruals, over spending and whether cash backed vs. expenditure previous year	The Department has cash backed accruals subject to approval of the roll over submission by the Provincial Treasury.
Impact of the HIV/AIDS conditional grant vs. HIV/AIDS challenges in the province	<p>The Department of Education is working in a collaboration manner with the Department of Health and Department of Social Development through the Integrated School Health Programme and through the Mpumalanga AIDS Council to turn the HIV, AIDS and TB epidemics around.</p> <p>The impact of the grant is evident in the contribution it has made in the overall multi sectoral approach and response to HIV and TB in the province.</p> <p>The HIV and AIDS Life Skills programme has expanded its focus beyond Curriculum activities to include programmes to address the drivers of HIV such as alcohol and drug use, early sexual debut, vulnerability through provision of a package of pro - poor programmes, peer education programme for learners as well as Care and Support for Orphans and Vulnerable Children.</p> <p>Provision of Comprehensive Sexuality Education (CSE) as well as facilitating access to Sexual and Reproductive Health (SRH) services to learners in collaboration with the Department of Health, Department of Social Development and Developmental partners.</p>
What is the actual spending on the LSPID grant? As at the end of June 2018	The actual expenditure on the LSPID Grant by the end of June 2018 was R4 513 152.47 out of the total grant allocation of R20 709 000. This translates to 21.7% of the grant expenditure at the end of June 2018.
E-learning backlogs in schools	There are 994 Primary schools in the province. The 492 primary schools provided with ICT resources are designated as MSTA feeder schools; they are part of the MSTA project. However, other primary schools benefit through other means including Private Sector Partnerships, e.g. ICASA (Vodacom, Cell C and MTN) assisted the Department to roll-out connectivity and ICT equipment (Smart boards, projectors, laptops, printers, 25 tablets for learners per school) to 345 primary and secondary schools. All the primary schools in Xhimungwe are connected through the Singita project. As funds allow the Department progressively provide these ICT resources to schools e.g. 16 Primary schools Maths Laboratories established.
Timeous admission of learners in schools; advocacy etc. like Gauteng	<p>The department has developed admission management plan processes, with stipulated time frames from the 2nd of May to the last day of 31 August 2018. The admission management plan processes indicate responsibilities of parents; school Principals, Circuit Managers, and District Directors and Head Office officials.</p> <p>Advocacy was done by using Ligwagwala FM, Radio Pulpit and Ikwekwezi FM on its campaign for registration of learners for 2019 academic year. The official admission circular, social and print media have been used to bring to the attention of relevant stakeholders to observe the Mpumalanga Department of Education admission policy. However, the Department did not use e-education devices for admission due to material conditions of the Province.</p>



Issues Raised	Responses																								
Clarify whether we still have CRDP municipalities in the province or not	Yes, all municipalities in the province are being regarded as CRDP as most of them are rural. The custodian of the program is DARDLEA in the province.																								
PMDS The Department must indicate the number of employees per level who are not complying with the PMDS policy i.e. those that have not signed their 2018/19 PAS - indicate how the department has tried to assist the officials to comply	<p>The breakdown of submission of performance contracts for 2018/19 is as follows:</p> <table><tr><th>SALARY LEVELS</th><th>NUMBER OF EMPLOYEES</th><th>CONTRACTED</th><th>NOT CONTRACTED</th></tr><tr><td>Salary levels 1-5</td><td>6423</td><td>3662</td><td>2761</td></tr><tr><td>Salary levels 6-8</td><td>960</td><td>677</td><td>283</td></tr><tr><td>Salary levels 9-12</td><td>1003</td><td>888</td><td>115</td></tr><tr><td>Salary levels 13-15</td><td>33</td><td>33</td><td>0</td></tr><tr><td>GRAND TOTAL</td><td>8419</td><td>5260</td><td>3159</td></tr></table> <p>HR Benefits component is busy preparing individual letters to be issued to Senior Managers whose officials haven't complied with PMDS prescript (in terms of performance agreements submissions) so that they should engage with the immediate supervisors to establish reasons for non-compliance, thus assist in closing such a gap. The immediate Supervisors should make follow up with those who haven't contracted to ensure compliance.</p>	SALARY LEVELS	NUMBER OF EMPLOYEES	CONTRACTED	NOT CONTRACTED	Salary levels 1-5	6423	3662	2761	Salary levels 6-8	960	677	283	Salary levels 9-12	1003	888	115	Salary levels 13-15	33	33	0	GRAND TOTAL	8419	5260	3159
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Scholar Transport Annual budget per district Explain the model used for Gert Sibande and Bohlabela District	<p>The scholar transport budget per district is as follows:</p> <p>Scholar transport annual budget per District.</p> <table><tr><td>Bohlabela District</td><td>R 23 111 000.00</td></tr><tr><td>Ehlanzeni District</td><td>R 48 000 000.00</td></tr><tr><td>Gert Sibande District</td><td>R 309 090 000.00</td></tr><tr><td>Nkangala District</td><td>R 122 000 000.00</td></tr><tr><td>TOTAL BUDGET</td><td>R 502 201 000.00</td></tr></table> <p>Scholar transport model used for Gert Sibande and Bohlabela Districts is the Purchase Operation and Transfer model. DPWR&T appointed service provider who will transfer the buses to schools after their expiry of the contract.</p>	Bohlabela District	R 23 111 000.00	Ehlanzeni District	R 48 000 000.00	Gert Sibande District	R 309 090 000.00	Nkangala District	R 122 000 000.00	TOTAL BUDGET	R 502 201 000.00														
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Issues Raised	Responses
Consideration of the 2017/18 Annual Report – Date of the Meeting: 16 October 2018	
Can the AO indicate how is national treasury treating the unspent grant at the end of the financial year?	The Department made a roll over application amounting to R60 472 million for all unspent funds, an amount of R10 438 million was not requested because of uncommitted NSNP and LSPID funds.
Why all the entire grant allocation was not spent?	<p>According to the 2017-18 audited Financial Statement, the Department did not spend R 48 906 (7% of the total grant allocation) million on Education Infrastructure Grant. The following are the reasons that led to the under spending of the above indicated amount from EIG:</p> <ul style="list-style-type: none"> • Vacant DORA posts funded through the grant: As at the end of the 2017-18 FY, the Department had eleven (11) posts which were not filled due to reasons including staff turnover and the scarcity of professional skills required of engineers, GIS and architects. • Late submission of invoices & Unspent funds as a result of returned invoices to PWRT. • Late Appointment of contractors in projects like the Basic services and Storm damaged projects. • Community facilitation bottlenecks affecting projects • Unfavourable weather conditions viz. Rain which affected projects like Mtfophi. • Inadequate infrastructure planning that led to the cancellation of projects in the Basic Services projects. • Late submission of invoices and processing thereof
What action was taken against officials who could not ensure that the allocated budget is spent as planned?	No actions have been taken against officials within the Department due to under spending experienced in the Education Infrastructure Grant as the challenges that were experienced were not deliberately caused by officials. For example, the staff turn-over experienced within the infrastructure chief directorate. The Department also made efforts to advertise more than once, seeking to recruit candidates with scarce skills such as professional engineering, GIS and Architects. Furthermore, monitoring and management of the Implementing Agent was done through structures such as the POMM and JOC. EIG acceleration was also developed, where the IA was requested to ensure its full implementation towards the improved spending on the EIG. One of the acceleration plan activities was that the IA needed to ensure that the invoices are received at least by the February 2018 to allow the Department to process and pay in March 2018. However, the Department still received invoices in March 2018, where they were not fully processed due to year end closure processes.
Programme 1: Administration Are there reasons for the exclusion of Special Schools from utilising such information management system?	Special schools that do not offer grades cannot be accommodated by the current SA SAMS patch. For schools to deploy SA SAMS databases, they need to capture learner marks per grade, special schools do not offer grades, they classify learners according to phases.



Issues Raised	Responses
When is the department planning to include Special schools in the management system?	The next SA SAMS patch that will be released will cater for all the special school's needs. Special schools will be trained on all compulsory SA SAMS modules as soon as the new patch is released by DBE and SITA.
Is there any other system which is used by special schools currently which does the same function as SA-SAMS?	Most of the special schools are using third party systems. DBE and EMIS conducted a workshop with all the special schools to address the SA SAMS readiness on 5 September 2018.
How does the Third Party information management system relate SA-SAMS?	Third party systems are compatible with SA SAMS. However, the Department has made the usage of SA SAMS compulsory for all the public ordinary schools. Out of 1687 public ordinary schools 45 (2.6%) public ordinary schools still use third party systems. The Department has sent circulars on the compulsory usage of SA SAMS to these schools and EMIS directorate provides training and support to these schools.
Can the AO state how many schools were provided with the ICT gadgets (trolleys, laptops, tablets and printers) to mention but a few?	The MST grant has provided 5 schools with 36 laptops each in a laptop charging trolley for the purposes of teaching Computer Applications Technology and Information Technology. In 2018/19 financial year 6 new schools have also being provided same for the same purpose. The grant also provided 6 schools with a smart board, laptop and 40 tablets each linked to the smart board through the maths lab. In 2018/19 financial year, 10 new schools were provided with the same on the maths lab concept.
How many schools have put the assets to good use?	All the MST grant beneficiary schools have put the assets into good use. The schools provided with laptops for CAT and IT were in dire need of the resources for teaching and exam purposes. The resources have assisted the learners to write exams at the same time instead of creating two exam sessions due to lack of computers. The maths lab resources are located in a well secured classroom and the teachers are trained and monitored to utilise the classroom to serve all the grades. Utilisation is maximised to a point that the one maths lab classroom is inadequate to serve all the grades in the schools but a time table is drawn to ensure that each grade in the school has an opportunity to be in maths lab at least once a week.
How did the department assist those schools who have since stored the gadgets to the safe and not using them?	The academy staff is supporting and assisting all the MSTA schools with the ICT trainings and utilization. The MSTA Data Technologist has a programme to monitor and support schools in ICT utilisation and also to respond to all schools' ICT queries.
Can the AO state how have the ICT assisted in reporting educator leave and learner absenteeism accurate and correctly?	In the past the Department collected data quarterly, however, with the introduction of Data-Driven-Districts dashboard (SA SAMS mirror) the schools are submitting learner/teacher attendance weekly. Class registers are verified against electronic capturing on SA SAMS. In terms of learner/teacher attendance Mpumalanga is the leading province in the country in submitting weekly attendance.
Programme 2: Public Ordinary Schools How is the age of 9 years contributing towards reading with comprehension of the grade?	Learners are taught and are expected to acquire the basics of reading in the foundation phase. In Grade 4, they are expected to be able to read with understanding. It is for this reason that through the PIRLS, reading comprehension is measured at Grade 4. In addition, the Department organises literacy activities like Spelling BEE, Reading and Speech Festivals which includes Reading Aloud, Public Speaking and Storytelling to close the gap and consolidate the reading skill. Schools also implemented debates and established library corners to support reading activities.



Issues Raised	Responses																				
Are the 9-year-old not considered under aged to be enrolled in grade 4?	<p>No. According to the Admission Policy education is compulsory from the age of 7 which is the age a learner should be in compulsory Grade 1, however, learners can start school (Grade 1) in the year they turn 6 by June. In terms of the National Admission Policy for Ordinary Public Schools in South Africa as amended, which states that the admission age of a learner to a public school in?</p> <ul style="list-style-type: none"> Grade R is age four turning five by 30 June in the year of admission; Grade 1 is age five turning six by 30 June in the year of admission which means by the time the learner reaches grade 4 (age 9) he/she will be 9 years old. 																				
What mechanisms were put in place to improve curriculum coverage in the 2018 academic year?	<p>The department indicated in the Annual Report that performance in grade 12 declined and that the set target of bachelor passes was not achieved. MPI 2.07 Percentage of learners who complete the whole curriculum each year could not be achieved. Only 50% of schools managed to complete curriculum performing between the ranges of 98% to 100%.</p> <p>Teachers have been provided with the Annual Teaching Plans (ATPs) that are to be followed in covering topics in each subject. Content workshops have been conducted by Subject Advisors at the beginning of each term and teachers were appraised on the content to be handled in that particular term. Subject Advisors have conducted school support visits using the recommended instruments to monitor curriculum coverage, written work and lesson preparation and Quarterly reports have been compiled.</p>																				
Can the department indicate which schools in each education district were dedicated Agriculture and Sports focused?	<p>The department identified schools that will serve as Agriculture and Sports focused in the education districts.</p> <table> <tr> <td>Ehlanzeni</td><td>Mahhushe Agricultural School</td></tr> <tr> <td>Ehlanzeni</td><td>Suikerland Agric High School</td></tr> <tr> <td>Gert Sibande</td><td>Morgenzon Landbou Akademie</td></tr> <tr> <td>Gert Sibande</td><td>Perdekop Agricultural High School</td></tr> <tr> <td>Gert Sibande</td><td>Umzimvelo Agricultural School</td></tr> <tr> <td>Gert Sibande</td><td>Sinethemba Agricultural</td></tr> <tr> <td>Gert Sibande</td><td>Hoërskool Volksrust</td></tr> <tr> <td>Nkangala</td><td>Hoërskool Middelburg</td></tr> <tr> <td>Nkangala</td><td>Beestepan Agricultural High School</td></tr> <tr> <td>Gert Sibande</td><td>Hoërskool Ermelo</td></tr> </table>	Ehlanzeni	Mahhushe Agricultural School	Ehlanzeni	Suikerland Agric High School	Gert Sibande	Morgenzon Landbou Akademie	Gert Sibande	Perdekop Agricultural High School	Gert Sibande	Umzimvelo Agricultural School	Gert Sibande	Sinethemba Agricultural	Gert Sibande	Hoërskool Volksrust	Nkangala	Hoërskool Middelburg	Nkangala	Beestepan Agricultural High School	Gert Sibande	Hoërskool Ermelo
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Issues Raised	Responses	
Sports focused	Ehlanzeni District	Lowveld High School
	Ehlanzeni District	Hoërskool Rob Ferreira
	Gert Sibande District	Ligbron Technical High School
	Nkangala District	Hoërskool General Hertzog
	Bohlabela District	Hoërskool Lydenburg
	Gert Sibande District	Izimbali Boarding School
		Ezakheni Boarding School
	Nkangala District	Steve Tshwete Boarding School (Nkangala)
		Emakhazeni Boarding School
	Ehlanzeni District	Shongwe Boarding School
	Bohlabela	Sybrand Van Niekerk
	Bohlabela	Thaba Chweu Boarding School (Under construction)
	Gert Sibande	Gert Sibande Boarding School (To be constructed)
Can the AO indicate whether there were incidents of bullying, and fighting in the schools which went overboard?	The province dealt with 78 reported incidents of bullying and fighting in schools which went overboard.	
What are the common challenges which the safety committees were confronted with in the financial year?	The common challenges that safety committees were confronted with are bullying, assault and fighting, dangerous weapons, drugs and substance abuse.	
How were the challenges resolved?	Disciplinary hearings were conducted against the perpetrators in line with the Code of Conduct of Learners. The Department is also promoting behaviour change through Awareness Campaigns together with other Departments as part of the Integrated School Safety Strategy. Capacity building Programmes for 1200 School Safety Committee Members on the National School Safety Framework which focuses on addressing school violence have been conducted. Learners with these challenges are also referred to Department of Health, Department of Social Development and the South African Police Service because some of the cases that are emanating in our schools are influenced by ecological factors (physical and environmental factors) and as such the learners can be helped through counselling services which is offered by these Departments. The Department of Community Safety, Security and Liaison has also taken learners who have behaviour challenges to prison visit with the aim to promote good behaviour. The auditor general indicated that some reported achievements in programme 2 did not agree with the supporting evidence provided which resulted in the information not reliable.	



Issues Raised	Responses
Can the AO clarify why there is a disjuncture on the reported information and the evidence provided especially in PPM 204?	Television sets for the 51 Special Care Centres had to be delivered to the respective centres. However, later centre managers decided to have these delivered at alternative venues due to safety issues. As a result, 17 of the television sets are not utilised at the centres but, at alternative venues.
Is there any value for money especially in PPM 204 where schools were supposed to be provided with media resources and MPI 2.06 that deals with textbooks to learners?	Yes, there is value for money for media resources provided under MPI 2.06 which relate to ICT equipment, which includes computers, data projectors, interactive boards and TVs. This equipment is used to assist learning. Whereas LTSM provided under PPM 204 is mainly textbooks, which contain all the content to be learned per subject. There are alternative arrangements for children to utilise television sets for educational programmes at venues arranged by the centre manager.
How did the AO deal with officials who produced information that is not reliable?	<p>The officials relied on the delivery notes which were correct that confirm delivery of all 51 television sets at the Special Care Centre. It was only after delivery that centre managers moved television sets to an alternative place as part of risk management without any consultation with the department.</p> <p>The sub-programme was allocated R 19 874 607 00 and managed to spend R 15 712 882 000 which is 99.0% of the total allocation at the end of the financial year. The programme underspent by 1% of the allocation and this equal R 161 725 000.</p>
Can the AO state what happened with the unspent amount of R 161 725 000 at the end of the financial year?	The unspent funds were utilised to write off condoned unauthorised expenditure amounting to R69.187 million and bad debts amounting to R9.861 million. R20 million relates to unspent NSNP funding which was not utilised at year end of which R11 million was claimed as part of the roll over submissions. The remaining amount of R71.677 million was surrendered to Provincial revenue fund.
Why did the programme underspend at the end of the financial year?	The main reason for the under spending is caused by savings as a result of unfilled funded posts and some new appointments made at lower scales than initially budgeted for.
Which projects suffered because of failure to spend the allocated budget?	No planned project suffered as the unspent funds were largely on COE savings and unpaid invoices which were disclosed as payables.
How do schools with very less number of learners provide teachers to teach grade 12 subjects which are specialised?	<p>Where the numbers dropped to very low enrolments, the schools sometimes contract persons to just teach that specific subject part-time on an hourly basis</p> <p>Some independent schools scale down on subject choices, which they cannot afford to service and strive to be cost effective. Parents then still have the choice whether they want to enrol their children where limited choices are available.</p> <p>Independent schools always experience high turnover by educators' especially qualified South African educators.</p>
Are there reasons put forward by Independent Schools for the high turnover rate?	The reason forwarded is always that they cannot afford to remunerate teachers on the same salary scales and benefits as the government. Teachers therefore leave as soon as they find a post in a public school.



Issues Raised	Responses
What did the department do to assist in averting the unacceptable turnover rate?	Schools are encouraged during meetings and monitoring sessions to close the salary gap between what teachers earn at independent schools compared to their counterparts in the public system. Some schools have been making progress in this regard, by adjusting school fees that have been too low
Programme 4: Public Special Schools Where did the department source funding for the 21 additional teachers who were not part of the programme's plan?	<p>In terms of section 5(1)(b) of the Employment of Educators Act, 1998, the MEC for Education annually determines the total funded educator post establishment (pool) of the. Mpumalanga Department of Education has from 2010 maintained the same pool of 32637 educator posts for annual distribution to its Public Special schools and Public Ordinary schools in terms of the National Post-Provisioning-Model ("PPM"). The PPM determines the post provisioning need of every school and distributes the total pool of available posts to schools in accordance with these relative needs. In doing so the Model considers a combination of factors e.g. learner enrolments per subject and grade, subject weightings, poverty quintiles, parallel medium of instruction, learners with special education needs etc.</p> <p>The distribution of more educator posts to the Public Special schools from the fixed funded pool for the 2019 academic year, simply resulted in less posts distributed to the Public Ordinary schools. The overall pool of funded posts still remained intact and no additional funding was therefore required.</p>
Can the Accounting Officer indicate how the department dealt with the amount of money which was not spent?	The transferring Department initially proposed to do all appointments. Later on the task was referred to provinces which resulted in delays in appointments of staff. As a result, the grant allocation could not be spent at 100%. The unspent amount was returned back to provincial revenue fund.
Programme 5: Early Childhood Development How did closure of the 12 schools impact on access to early childhood education?	The number of Grade R learners in 2016/17 financial year was 65 187. In 2017/18 financial year, the number of Grade R learners was 66 470. Thus there was an increase of 1283 learners. Thus the closure of the 12 schools did not impact negatively on ECD access as some schools were merged into newly established schools.
Programme 6: Infrastructure Development Does the department consult the school governing body before a project is allocated?	<p>Yes, the Department through the Implementing Agent when handing over a project informs and invites the school management to the site handover meeting whereby information on the scope of the project and the type of facilities to be implemented is provided. A project steering committee is also established which include members of the SGB, civic organization and all concerned group in the area as part of social facilitation of the project.</p> <p>Before the type of facility is chosen the Implementing Agent through its consulting engineers, assess the reliability/availability of water supply. Where water supply is unreliable enviro loos are considered the best option for implementation. Therefore, the enviro loos at schools were chosen for implementation based on the status of water supply.</p> <p>In terms of the Norms and Standards, enviro loos are considered an acceptable standard and it has minimal maintenance compared to waterborne toilets.</p>



Issues Raised	Responses	
If yes, why did parents reject such a delivery to the school?	The type of toilets to be implemented in schools is based on professional advice acquired through the implementation Agent as indicated above and there was only one school namely Puledi Secondary School that rejected enviro loos and preferred waterborne toilets and this has since been resolved.	
What is the state of water availability in the school to prefer waterborne toilets over the Enviro Loo?	<p>Puledi Secondary school had water available to provide waterborne toilets, however the department due to experience on boreholes running dry in Bohlabela and Nkangala district decided on the option of enviro loos rather than waterborne toilets.</p> <p>Projects such as Mtfophi Primary School, Sekhukhusa Secondary School and Basizeni Special School were not completed as planned.</p>	
Can the Accounting Officer indicate progress to date on Mtfophi Primary School, Sekhukhusa Secondary School, Thaba Chweu Boarding School and Basizeni Special Schools?	Project	Progress
	Sekhukhusa	The project is 100% complete.
	Mtfophi	The project is currently at 99 %. The project delays were further worsened as the facility was hit by a storm. The contractor is currently attending to the snag list with envisaged practical completion by 30 November 2018.
	Thaba Chweu	The Project is currently at 41 %; with completion, envisaged completion is December 2018 against the contracted completion date of 24 May 2019.
	Basizeni	The project is at 99 % and on snag list and the project cannot be handed over.
Will the schools as listed in the question above be operationalized in the 2019 academic year?	<p>It is envisaged that all schools listed above will be operationalized in 2019 academic year with the exception of Basizeni. The project can only be operationalized if the snag list can be attended to. Sekhukhusa is currently in use as it was a replacement project.</p> <p>The department is commended for alleviating the water challenge in 81 schools as reflected on PPM 601 on page 67 of the Annual Report. However; the department must clarify the following challenges regarding water in the schools provided.</p>	
Did the department verify whether all the boreholes drilled in the schools are functional and producing water?	<p>Yes, the Department through the schools and District are part of the project practical completion processes. Where the borehole is not yielding water at the time of completion, the project cannot be signed off and handed over to the Department. The challenge is when the borehole would not yield water after it has been declared complete.</p> <p>During the research visits to schools, we discovered that the borehole at Enzani Primary School has never produced a single drop of water ever since it was constructed</p>	
Is the Accounting Officer aware of such challenge and what action was taken to correct the challenge?	To date there are recorded 29 schools where water had been provided using the boreholes and not yielding water, mostly affecting the use of the provided waterborne toilets. DPWRT had since been requested to resolve the matter without financial implications to the Department.	



Issues Raised	Responses
<p>On page 128 of the Annual Report the department reported on the storm damage maintenance of 13 storm damage schools.</p> <p>Can the Accounting Officer inform the Committee on the maintenance progress on Khunjuliwe Secondary School?</p>	<p>Khunjuliwe S School had a project on maintenance in correcting the remedial works and was completed in the 2017-18 FY. Apart from identified remedial works, which were attended to, the school is also having a challenge of poor sanitation as the current ablution facilities are using the septic tank which is far below the required capacity by the school thus causing overflow, spillage and blockages. A septic tank is used as there is no nearby municipal sewer line to connect to the school as a permanent solution. The Department has thus conducted a technical assessment that has been developed and to be approved, where the septic tank with an engineered French Drain (soak away) has been recommended to resolve the current challenge.</p>
<p>How many of the 13 storm damaged schools were repaired and completed?</p>	<p>12 (twelve) storm damaged projects which have been completed as enlisted below:</p> <p>Magatshwa S School, Davel P School, Vezimfundo P School, Mahlale School, Mjejane S School, Mbambiso S School, Siyakumela P School, Ekulindeni School, Mzinoni School, Lelengaye P School, Mhola P School, Siyathokoza S School</p>
<p>Programme 7: Examinations and other related services</p> <p>Can the department clarify how it has dealt with the problematic topics for Mathematics and Physical Science to improve performance in the current academic year?</p>	<p>At the beginning of the year intervention guides based on exam diagnostic reports were developed and teachers workshopped on the identified topics. Further workshops were conducted for teachers at the beginning of each term. Holiday and Saturday classes were conducted focusing on the problematic topics, learner performance was tracked and specific review sessions for mathematics and physical sciences conducted across all districts to assess progress being made. Subject advisors were allocated to specific schools with poor performance to teach the learners directly and subject advisors also taught in circuit clusters. Learner camps were also organised throughout the year targeting best performing learners to deal with the challenging topics with a view that such learners will then assist other learners in their school through the learner study group intervention.</p>
<p>Does the department have a team of officials who monitor performance of the bursars?</p>	<p>Yes, each institution is allocated a dedicated official to deal with all issues of the institution including bursar's academic performance and during monitoring those issues are attended to.</p>
<p>How did the department deal with students who change courses during the year without permission of the department?</p>	<p>Any changes done by bursars which is not aligned to the priority courses the bursary is suspended or cancelled</p>
<p>Of the learners that enrolled for supplementary examinations how many participated and wrote examinations?</p>	<p>4562 learners registered and wrote supplementary examinations</p>
<p>What contributions did the supplementary performance put to the performance of the province?</p>	<p>36273 passed in December 2017 which was 74, 8% pass and the number of learners who passed increased in Supplementary examinations to 37 000 and which translated into a 76, 2% pass. This is an improvement by 1, 4%.</p>



Issues Raised	Responses
Are the sanctions awarded to employees relevant enough to deter employees from continuing to breach Section 30 of the Public Service Act or Section 18 of the Employment of Educators Act?	Yes, they are relevant enough to deter employees.
How has the department dealt with the repeat offenders if any?	<p>Officials were subjected to disciplinary actions and sanctions such as fines and final written warnings were issued.</p> <p>Challenges</p> <p>Some of the challenges faced by which are faced by the Department relate to some managers and their subordinates failing to comply on PMD Policy</p>
Why did the officials fail to comply with the PMD Policy?	Non-compliance to PMDS policy by some Managers and their subordinates is due to ignorance of the seriousness to policy compliance by those officials. The officials not complying might not be aware of the implications of their non-compliance as this will affect their retirement benefits.
What steps were taken by the AO to ensure that senior managers comply to the PMD Policy?	<p>As a way of mitigating the non-compliance by some Managers and their subordinates the following measures were taken by the Department:</p> <ul style="list-style-type: none"> • Letters on non-compliance were issued by the department • Information sharing sessions were conducted by the department so as to bridge the information gap. • Those who didn't comply with policy forfeited the pay progression as well as moderation for performance incentive
Can the department state whether the vacancy rates reflecting in programmes 4 and programme 6 is as a result of moratorium or not?	<p>Employment and Vacancies</p> <p>The overall vacancy rate for the department reflects 1.7% and this percentage is acceptable and meaning that majority of the posts is filled. Challenges in the vacancies are traced from programme 4 Public Special Schools Education which has a vacancy rate of 9.5% and programme 6 Infrastructure Development which netted a vacancy rate of 22.8%.</p> <p>Programme 4 - Special School Education: The vacancy rate as reflected was temporarily affected when the provincial moratorium measures were expanded to also include school based non-educator support posts. Forth flowing from the EXCO Meeting held on 8 June 2017, the Department's mandate to fill funded school-based support staff posts was reinstated, and the Department was again able to advertise and fill these. The filled posts in Program 4 have since increased from 815 (as indicated in Table 3.2.1 of the 2017/18 Annual Report), to 855 filled posts.</p> <p>Programme 6 - Infrastructure Development: Posts in Program 6 are all funded from the DORA Infrastructure Conditional Grant, and the filling thereof was therefore never subject to provincial moratorium measures. Considering the unique challenges in this Program i.e. hard-to-fill scarce skills posts coupled with a high turnover rate, Education is on ongoing basis filling vacated posts either through advertising, re-advertising or head hunting.</p> <p>As in October 2018, eight (8) of the active DORA funded posts are vacant, at a reduced vacancy rate of 14% as compared to the 22.8% reflected in the Annual Report. Five (5) of said 8 vacant posts are furthermore expected to be filled by 1 December 2018. The Department is therefore projecting to further reduce the Program 6 vacancy rate to 5% by December 2018, subject to the retention of existing serving employees.</p>



Issues Raised	Responses																						
Can the Department state what reasons are presented during exit interviews on resignation by the employees?	<p>While correctly captured as resignations on PERSAL, 183 of the 477 resignations recorded during 2017/18, technically rather relate to –</p> <ul style="list-style-type: none"> • Pensionable age i.e. employees who met the requirements for early retirement but who instead of taking early retirement, opted for resignation with full actuarial benefits (158 cases); and • Amended (earlier) contract expiry due to permanent filling of posts i.e. through advertisement or placement of bursars (25 cases). <p>The resignation reasons for the remaining 294 cases are summarized below:</p> <table> <tr> <td>Better Remuneration</td><td>107</td></tr> <tr> <td>Further Studies</td><td>1</td></tr> <tr> <td>Marriage</td><td>1</td></tr> <tr> <td>Nature Of Work</td><td>4</td></tr> <tr> <td>Other Occupation</td><td>13</td></tr> <tr> <td>Other Personal Circumstance</td><td>168</td></tr> </table> <p>Considering the spate of educator resignations during the academic years 2011 to 2014 linked to concerns about possible pension law reforms, the MDoE has analysed the annual resignation trend over the past 4 academic years. It is positive to note that in terms of actual resignation data, educator resignations per academic year have not only normalised but still continue to decrease, as set out below:</p> <table> <tr> <th>Academic Year</th><th>Educator Resignations</th></tr> <tr> <td>2014</td><td>1328</td></tr> <tr> <td>2015</td><td>908</td></tr> <tr> <td>2016</td><td>659</td></tr> <tr> <td>2017</td><td>453</td></tr> </table>	Better Remuneration	107	Further Studies	1	Marriage	1	Nature Of Work	4	Other Occupation	13	Other Personal Circumstance	168	Academic Year	Educator Resignations	2014	1328	2015	908	2016	659	2017	453
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Are there plans in place to improve the number and percentage of employees with disabilities?	Yes, there are plans in place to improve the number and percentage of employees with disabilities																						



Issues Raised	Responses
Can the department share the strategy with the committee if any?	<p>The Department is using a targeted approach whereby People with Disability are awarded bursaries to ensure that they meet the training needs as per employment requirements, so that they can be competitive.</p> <ul style="list-style-type: none"> a. 5% of bursaries are set aside to be allocated to people with disabilities in partnership with the Department of Social Development for recruitments b. Transformation Unit continuously monitor the selection process during shortlisting and interviews to ensure that the criteria cater for employees/candidates with disabilities, at all levels in order to reach the set national target c. All sections in the Department are obliged to prioritize people with disabilities during selections, being Skills Development, Internships, by allocating a certain percentage on selected candidates. d. Advocacy campaign and recruitment strategies that will involve unions within the sector will be implemented. <p>Workshops to advocate the disclosure and different types of disabilities, as it was realised that employees lack information about disability and fail to disclose which impacts on reaching the set target.</p> <p>Leave utilisation</p> <p>The Public Service Commission identified the need for careful monitoring of leave within the public service.</p>
Can the department indicate how it manages to monitor sick leave days for both educators and other level employees?	The Department manages the employees' sick leave through PERSAL reports, as well as monthly awareness campaigns and monitoring on leave and PILIR at district and circuit offices.
How many employees were relieved of their duties due to medical boarding in the financial year under review?	<p>During the year under review, thirty-two (32) employees were released due to Ill-Health Retirement in the department.</p> <p>Injury on duty</p> <p>A total number of 28 employees were recorded to have been injured on duty in the financial year under review (p169 AR).</p>
Can the AO indicate how many of the 28 injuries on duty were as a result of negligence by the department?	There are no IOD cases recorded due to negligence by the department.
<p>Utilisation of consultants</p> <p>Can the AO state how much budget was allocated for consultants in the 2017/18 financial year?</p>	The Department had allocated a total of R47.161 million for consultants and business advisory services however R29.503 million was utilised in the 2017/18 FY



Issues Raised	Responses
Consideration of 2nd Quarter Performance Report 2018/19- Date of the Meeting: 13 November 2018	
Provide progress on the steps taken to address the matter of undocumented learners and how this will be addressed going into the 2019 school year.	<p>Circular number 49 of 2018 and Circular number 6 of 2019 have been issued out to inform stakeholders about processes during admission of undocumented learners. Circular number 6 of 2019 give guidance to Principals how to deal with undocumented learners after 90 days of admission (3 months) from admission date. The processes include amongst others the following:</p> <p>During the process of admission of learners without documentation or foreign learners without documentation, principals are directed to capture relevant information in the admission register stipulated in Paragraph 2 of circular number 6 of 2019:</p> <ul style="list-style-type: none"> • The name of parents or guardians • The Identity number of parents or guardians • The address of parents or guardians • Contact details of parents or guardians • A relative of the parents or guardians that can be contacted by the school in case parents or guardians cannot be traced on their contact details. • Race of parents or guardians <p>All parents or guardians who fail to produce documentation that regularises them and their children to stay in the country from the Department of Home Affairs, principals of schools are directed to compile report about information of parents or guardians to the Circuit Manager.</p> <p>The affected learners that are without documentation should not be denied rights to access education in the schools after three months from the date of admission if parents, legal guardian or care givers fail to produce documentation.</p> <p>The Circuit office will then compile a Circuit report of the names of parents, guardians or care givers that have brought learners to the school without documentation approved by the Department of Home Affairs. The report containing names of parents, guardians or care givers that have failed to produce documentations will then be submitted to the District Director. The office of the District Director will prepare a district report of the names, identities and addresses of parents, guardians or care givers that are without legal documentation to stay in the RSA to the Department of Home Affairs for further handling.</p>



Issues Raised	Responses																											
Ensure that the requisite LTSM (textbooks and Braille) are procured and delivered to the schools as planned, within the 3 rd quarter of the financial year. Provide a breakdown of the expenditure report, inclusive of how the funds were shifted during the budget adjustment.	<p>The expenditure report is as follows:</p> <table><tr><th>LTSM ITEM(S)</th><th>EXPENDITURE BREAKDOWN</th><th>COMMITMENTS/ INVOICES BEING PROCESSED</th></tr><tr><td>Technical/Vocational and Occupational Skills</td><td>R3 568 406.98</td><td>R640 842.41</td></tr><tr><td>South African Sign Language</td><td>R208 781.76</td><td>R0</td></tr><tr><td>Specialised materials for Visually Impaired</td><td>R731 623.99</td><td>R204 866.93</td></tr><tr><td>Stationery Special Packs for Special Schools</td><td>R2 586 005.50</td><td>R0</td></tr><tr><td>Specialised material for Full-Service Schools</td><td>R208 620.00</td><td>R0</td></tr><tr><td>SUB-TOTAL</td><td>R7 303 438.23</td><td>R845 709.34</td></tr><tr><td>LTSM for Special Care Centres (procured from the Grant allocation of Learners with Severe to Profound Intellectual Disability)</td><td>R2 464 331.96</td><td>R143 122.77</td></tr><tr><td>GRAND TOTAL</td><td>R9 767 770.19</td><td>R988 832.11</td></tr></table> <p>Program 4 was initially allocated R42 148m and R33 178m was shifted during budget adjustment to Program 2 for LTSM item as the initial allocation to Program 4 for Specialised Equipment/LTSM and Assistive Devices was an over projection. The outstanding procurement for additional braille and large print textbook (amounting to R830 000.00) was due to unavailability of relevant master copies which were then received in December 2018 and the approvals for procurement are underway</p>	LTSM ITEM(S)	EXPENDITURE BREAKDOWN	COMMITMENTS/ INVOICES BEING PROCESSED	Technical/Vocational and Occupational Skills	R3 568 406.98	R640 842.41	South African Sign Language	R208 781.76	R0	Specialised materials for Visually Impaired	R731 623.99	R204 866.93	Stationery Special Packs for Special Schools	R2 586 005.50	R0	Specialised material for Full-Service Schools	R208 620.00	R0	SUB-TOTAL	R7 303 438.23	R845 709.34	LTSM for Special Care Centres (procured from the Grant allocation of Learners with Severe to Profound Intellectual Disability)	R2 464 331.96	R143 122.77	GRAND TOTAL	R9 767 770.19	R988 832.11
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The Department must address its lack of budget for school furniture. Provide progress on the discussions with the DBE on the R140 961 468 needed for this core deliverable	<p>DBE raised a concern regarding the manner in which the provinces are dealing with a school furniture on the basis that the need is high, the allocation is too small and that nothing was budgeted for teachers' furniture.</p> <p>DBE did not make commitment on additional funding for school furniture but requested that the province to provide verifiable data on the provisioning of school furniture during the current year and the plans over for 2019 MTEF period aimed at dealing with the budget and furniture shortfalls and the Department is still dealing with the issue.</p>																											
The Department must make strong recommendations on the mismanagement of school finances and implement consequence management where relevant. Submit the report on Ngodini Secondary School to the committee and fully implement the recommendation	The Principal of Ngodini Secondary School has been charged with misconduct and charges have been served to the educator.																											



Issues Raised	Responses																
Fast track the engagement with organised labour on the post-provisioning matter; provide progress on the Department's plan of action in this regard.	Educator post establishments may only be implemented after due processes, which include consultations with the organised trade unions which are members of the Education Labour Relations Council. For 2019, the Education commenced these processes earlier with the intention to issue the 2019 post provisioning by 31 August to allow schools more time to effectively finalise educator provisioning processes for the new academic year.																
Ensure that the required consultation is done with Provincial Treasury in relation to the critical post listing for vacant office-based posts in the Department and ensure that it is submitted to EXCO	<p>As required, Education in consultation with managers and trade unions, in March 2018 completed a process to identify the vacant posts most critical for service delivery which can be funded for filling in phases over the MTEF. Education identified a total of 549 critical office based posts for filling in 2018/19 as well as over the MTEF, as indicated below:</p> <table><tr><th>FIN YEAR</th><th>TOTAL POSTS FOR FILLING</th><th>PS POSTS</th><th>ED POSTS</th></tr><tr><td>Y1</td><td>213</td><td>196</td><td>17</td></tr><tr><td>Y2-3</td><td>336</td><td>211</td><td>125</td></tr><tr><td>TOTAL</td><td>549</td><td>407</td><td>142</td></tr></table> <p>Education subsequently concluded the required submissions pertaining to its Critical Vacant Posts Listing to the Government Labour Consultative Task Team, to PMC, and to EXCO. To address the further erosion of HR capacity in offices due to natural attrition, the Department has in all its submissions to mandating structures included a request for in principle approval to fill newly vacated critical office based posts, in line with the Provincial Management Committee resolution on 14 May 2018.</p>	FIN YEAR	TOTAL POSTS FOR FILLING	PS POSTS	ED POSTS	Y1	213	196	17	Y2-3	336	211	125	TOTAL	549	407	142
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Put measures in place to deal with the challenges encountered in finalising grievance cases. Provide progress on the number of grievance cases received and resolved.	<p>A Labour Relations Turn-around Strategy was developed as a measure to address the systemic challenges related to the administration and management of employee conduct, to direct the actions of all role players, and to also assist with matters of consequence management. The primary focus is on investigation, prosecution of misconduct matters, Grievance and Dispute Resolutions matters, presiding in hearings and conducting workshops on the Code of Conduct, Disciplinary Code and Procedure and the Code of Professional Ethics as well as Collective Bargaining.</p> <p>Progress on the number of grievance cases received and resolved;</p> <p>36 grievances received and professionally handled during this period. 21 cases were finalised of which 16 cases were finalised within the stipulated time frame of 30 days in terms of the grievance procedure. 5 cases were finalised outside the 30-day period. Investigation of 15 cases were finalised and findings communicated to the aggrieved in writing.</p>																
Provide an update on the function shift of ECD to the Department, with timeframes for the process. It is crucial that the Department signs the MOU's with the affected Departments and manages the transfer of HRD and budget, with clear roles and responsibilities.	The National Minister directed DBE to develop a concept note on ECD migration from DSD to DoE in December 2018 which was discussed in a teleconference with Provinces on the 28 January 2019. The concept note will be tabled at the forthcoming Cabinet Lekgotla. An action plan was developed after the teleconference deliberations. The ECD migration from DSD to DBE has not been ratified by the Cabinet and hence the Province await a written directive on the migration process for budget and programme shift from DSD to DBE.																



Issues Raised	Responses																																																				
Implement a plan to increase the support by MRTT to schools in need of corrective maintenance and repair work. Submit a list of schools where MRTT will assist in 2019.	The department has only one IA as per the Provincial EXCO Approval, and MRTT is only engaged as and when there is an emergency intervention required e.g. Provision of toilets where there are none. However, through different platform the Department has proposed a need for multiple IA with no success where the last attempt was where the submission was directed to the office of the premier and awaiting response.																																																				
Provide a detailed progress report to date on the implementation of the 2018/19 sanitation infrastructure plan to eradicate pit toilets and the sanitation backlog in terms of promulgated priorities, indicating timeframes for eradication of the backlog. The 2019/20 sanitation infrastructure plan must be implemented as indicated to the Committee.	<table><tr><th>Target</th><th>Description</th><th>No of Projects</th><th>2018/19 Budget (R)</th></tr><tr><td>Release of final accounts in 2018/19</td><td>Basic services projects completed in the previous financial years</td><td>151</td><td>34 886 106</td></tr><tr><td>Planning and design only in 2018/19</td><td>Projects to be planned and designed only for implementation in 2019/20 in line with IDMS</td><td>59</td><td>13 035 061</td></tr><tr><td>Construction and completion in 2018/19</td><td>Includes projects carried over from 2017/18 for completion in 2018/19 and Pits Toilets Only projects to be planned, designed and constructed in 2018/19</td><td>188</td><td>390 251 129</td></tr><tr><td colspan="2">Sub-Total (Department funded)</td><td>398</td><td>438 172 296</td></tr><tr><td>Planning, design and construction by AVBOB</td><td>4 projects for schools with pit toilets only implemented through DBE using AVBOB sponsorship</td><td>4</td><td>15 000 000</td></tr><tr><td>Planning, design and construction to be implemented by Eskom</td><td>25 projects with inadequate and pit toilets to be implemented by Eskom</td><td>25</td><td>tbc</td></tr><tr><td colspan="2">TOTAL (Including donor funding)</td><td>427</td><td>453 172 296</td></tr></table> <p>Overall Progress of the 2018/19 sanitation plan as at 30 November 2018 is as follows:</p> <table><tr><th>Target</th><th>Number of identified schools</th></tr><tr><td>Projects under planning and design (including projects implemented by DBE through AVBOB donation and the additional R67 million pits only eradication projects)</td><td>59</td></tr><tr><td>Projects under procurement</td><td>67</td></tr><tr><td colspan="2">Projects under construction</td></tr><tr><td>1-50% (include 5 schools being implemented by MDOE through MRTT)</td><td>65</td></tr><tr><td>51-75%</td><td>5</td></tr><tr><td>76-99%</td><td>9</td></tr><tr><td>100% (Projects completed from April to November 2018) - Refer to Annexure B</td><td>42</td></tr><tr><td>Projects under final account from previous financial year</td><td>151</td></tr><tr><td>TOTAL (including donor funding)</td><td>398</td></tr></table>	Target	Description	No of Projects	2018/19 Budget (R)	Release of final accounts in 2018/19	Basic services projects completed in the previous financial years	151	34 886 106	Planning and design only in 2018/19	Projects to be planned and designed only for implementation in 2019/20 in line with IDMS	59	13 035 061	Construction and completion in 2018/19	Includes projects carried over from 2017/18 for completion in 2018/19 and Pits Toilets Only projects to be planned, designed and constructed in 2018/19	188	390 251 129	Sub-Total (Department funded)		398	438 172 296	Planning, design and construction by AVBOB	4 projects for schools with pit toilets only implemented through DBE using AVBOB sponsorship	4	15 000 000	Planning, design and construction to be implemented by Eskom	25 projects with inadequate and pit toilets to be implemented by Eskom	25	tbc	TOTAL (Including donor funding)		427	453 172 296	Target	Number of identified schools	Projects under planning and design (including projects implemented by DBE through AVBOB donation and the additional R67 million pits only eradication projects)	59	Projects under procurement	67	Projects under construction		1-50% (include 5 schools being implemented by MDOE through MRTT)	65	51-75%	5	76-99%	9	100% (Projects completed from April to November 2018) - Refer to Annexure B	42	Projects under final account from previous financial year	151	TOTAL (including donor funding)	398
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Appoint the contractor for basic services at Magogeni Primary School as planned and monitor the project closely until completed. The Department must adhere to its plan to construct a new building structure in the 2020/21 financial year and improve communication with this school and all schools regarding infrastructure challenges.	The Implementing Agent has appointed a contractor and the site handover took place on the 29 th of November 2018 for construction of the project and the scope of work comprises of Construction of the perimeter fence, ablution facility and upgrading of water and electricity.																																																				



Issues Raised	Responses
Closely monitor the septic tank project at Ximoyi Secondary School by MRTT and ensure that the work is done according to engineering specifications, for completion before school re-opening in 2019 as indicated to the Committee.	The work will be prepared by MRTT as the work was identified as minor, further more department will assist in quantifying the works and facilitating the local contractor through the 13% maintenance portion of the paper budget.
Provide a technical progress report on the infrastructure projects at the following schools: Badlangaye, Matlalong, Mbatini, Mugidi and Mmagobane and ensure that budget and timeframes are adhered to as per the project scopes.	<p>Progress on the indicated schools is as follows:</p> <ul style="list-style-type: none"> • Badlangaye Primary School - 2% progress to date • Matlalong Primary School - 5% progress to date. • Mbatini Primary school - The Implementing Agent has not yet appointed the contractor. • Mugidi Primary School - The project was handed over but was delayed due to community disruptions • Mmagobane Combined school - 5% Progress to date.
Ensure that the planned milestones for the Thaba Chweu Boarding School are achieved as per the project scope and that the challenges preventing the school's operationalisation are addressed by January 2019 as planned by the Department. Submit the project scope and provide a detailed technical infrastructure and expenditure report as per the allocation budget for this project, as at 31 December 2018, inclusive of the changed scholar transport routes and closed schools that will feed into the boarding school.	<p>The construction for Thaba Chweu Boarding was awarded for R 377 609 656.46- contract number PWRT/2300/17/MP. The duration of the project is 12 months. The project commenced on the 7th May 2018 and scheduled to be complete by the 7th May 2019. The detailed scope for the project is as follows: Construction of 28 Classrooms, Admin block, Library, Computer Centre, Science Laboratory, Ablutions, Guard House, Dormitories, Dining Hall, Grade R Facilities and External Works.</p> <p>As of 20 December 2018, the construction physical progress was at 68%, against the initial anticipated progress of 100%, by end December 2018. The project experienced unforeseen delays due to community unrests which brought the project to a halt. Over and above the community unrests, the project also experienced technical challenges as summarised below:</p> <ul style="list-style-type: none"> • Sewer treatment plant - The initial subcontractor was terminated at the end of October and the appointment of a new subcontractor is complete. The manufacturing of the plant has commenced. The plant requires galvanising (corrosion protection) which could only be done after the builders' holiday, thus it will only commence in January 2019 and the delivery and commissioning of the plant will be on the 28th February 2019. • Eskom- An application and payment for the installation of transformers was done in September however Eskom has not responded nor indicated tentative date for installation This delay in the project have a negative replica effect against the Departmental plan to operationalize the school in January 2019, as the contractor has indicated that the project will be practically complete at least by the end of February 2019. <p>The Supplier for the school furniture has been appointed, but the delivery of the furniture will be ready by March 2019.</p>



Issues Raised	Responses
Consideration 3rd Quarter Performance Report 2018/19- Date of the Meeting: 28 February 2019	
ECONOMIC CLASSIFICATION Can the AO provide a breakdown of unauthorised and fruitless expenditure the department incurred since beginning of the financial year?	The Accounting Officer did not incur any unauthorised expenditure in the current financial year. However, incurred fruitless and wasteful expenditure for the amount of R 31 000.00 as the result of interest charged by Eskom and various municipalities for the late payment of accounts for the period under review. The matter is still under investigation to determine the liability thereof.
Conditional Grant Why is the department not aligning the grant EPWP Integrated correctly?	The Department has two conditional grants on the EPWP, one for Social sector where childminders and gardeners are provided to schools and the other grant provides for infrastructure. In both grants, data capturers are appointed to capture data and compile reports for submission to the transferring authority. In this case all data captures were paid using the social sector code. This has since been corrected and the expenditure journalised to the correct grant.
Can the Accounting Officer indicate the correct placement where the grant is supposed to be?	The EPWP Social sector grant is under Programme 5 and the EPWP Infrastructure grant is under Programme 6.
Programme 1 How did the Accounting Officer deal with the officials who could not ensure that accounts due to the department are paid on time?	The Accounting Officer did not deal with the officials who could not ensure that accounts due to the department are paid on time, due to the fact that upon investigation, it was discovered that the invoices for Vodacom amounting to R11 million had errors which had to be returned to the service provider. These were subsequently corrected by during January 2019.
Economic Classification Can the Accounting Officer state whether spending on COE and Payment for capital assets will break even at the end of the financial year?	Yes, the spending on COE and payment of capital assets under this programme will breakeven at end of the 2018/19 financial year.
What led to the classification COE and payment for capital assets to spend above the benchmark?	This is due to the payment of examination related expenditure and procurement of capital assets during the third quarter of 2018/19, these are once off payments.
What led to slow spending on Goods and services and Transfers and subsidies?	The slow spending on Programme 1 for goods and services is due to the late payments to the following service providers: Eskom and municipalities, which did not bill the Department on time for service rendered and Vodacom whose invoices had errors. However, transfers under this programme cannot be aligned to the national benchmark, as this expenditure is only incurred when an official exits the Department for the payment of leave gratuity



Issues Raised	Responses
Can the AO state the challenges and successes the department has recorded in the 2014 to 2019 political term?	<p>1. Key achievements as on the AGSA recorded</p> <p>The Accounting Officer obtained the following audit outcomes from 2013/14 to 2017/18 financial periods.</p> <p>2013/14 AUDIT REPORT (UNQUALIFIED OPINION)</p> <p>The financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2014, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).</p> <p>Emphasis of matters was as follows:</p> <p>Material Impairments</p> <p>As disclosed in note 27 to the financial statements, material impairment of R25 678 000 were incurred as a results of the provision for doubtful debts.</p> <p>2014/15 AUDIT REPORT (QUALIFIED OPINION)</p> <p>Immovable tangible Capital assets</p> <p>The department did not have adequate system to maintain accurate records of immovable tangible capital assets, which resulted in some assets being included in the immovable assets register that had an incorrect opening balance. Auditor General was unable to perform alternative procedures to confirm the value of the assets. Consequently, Auditor General was unable to determine whether any adjustments were necessary to immovable tangible capital assets stated at R1 320 880 000, as disclosed in notes 32 and 20 to the financial statements. During the 2014/15 financial year the department regressed as it moved from unqualified audit opinion to a qualified audit opinion.</p> <p>2015/16 AUDIT REPORT (QUALIFIED OPINION)</p> <p>Immovable tangible Capital assets</p> <p>The department did not have adequate system to maintain accurate records of expenditure incurred on immovable tangible capital assets, which resulted in immovable assets being misstated. Auditor General was unable to confirm the amount of the immovable tangible assets recorded in the asset register by alternative means, due to the status of the accounting records. Additionally, there was a resultant impact on commitments. Consequently, I was unable to determine whether immovable tangible assets amounting to R1 396 849 000 (2015: R1 107 384 000) and commitments amounting to R783 531 000 (2015: R371 839 000) as disclosed in notes 32 and 20 to the financial statements, respectively, were fairly stated. During the 2015/16 financial period the department audit outcome didn't improve as it obtained a qualified audit opinion.</p>



Issues Raised	Responses
	<p>2016/17 AUDIT REPORT (QUALIFIED OPINION)</p> <p><i>Immovable Tangible Capital assets</i></p> <p>The Department did not have adequate system to maintain accurate records of expenditure incurred on immovable tangible capital assets, which resulted in immovable assets being misstated. The Department did not adequately review the fair value calculations for immovable tangible assets to ensure that these were correctly calculated and aggregated, which resulted in immovable tangibles assets being misstated. Auditor General was unable to confirm the amount of the immovable tangible assets recorded in the asset register by alternative means, due to the status of the accounting records. Additionally, the misstatements of projects accumulated costs assets amounting to R2 215 812 000 (2016: R1 592 770 and commitments amounting to R797 112 000 (2016: R401 059 000) as disclosed in notes 32 and 20 to the financial statements, respectively, were fairly stated. During the 2016/17 financial period the department audit outcome didn't improve as it obtained a qualified audit opinion.</p> <p>2017/18 AUDIT REPORT (UNQUALIFIED OPINION)</p> <p>The financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).</p> <p>Emphasis of matters was as follows;</p> <p><i>Restatement of corresponding figures</i></p> <p>As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2017 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2018.</p> <p>The Department achieved an improved audit outcome as it has moved from a qualified audit opinion to unqualified audit opinion in the 2017/18 financial period.</p> <p>2. Achievement in other programs</p> <p>2.1 Bursaries</p> <ul style="list-style-type: none"> • 3 304 students awarded with bursaries which include 282 bursars studying in Russia and 232 in Cuba. • 1 228 students (bursars) have graduated • Private sector has provided 908 bursaries to MP youth from 2014 to date <p>2.2 Learnership and internship program</p> <ul style="list-style-type: none"> • 1876 youth have been placed with various departments on Learnership and Internship programmes. • 99% of graduates placed into permanent employment in the Education and Health Sectors



Issues Raised	Responses
	<p>2.3 Artisan development</p> <ul style="list-style-type: none"> • 1797 learners have been trained on programmes in the various trades (welding, boiler making, safety and quality officers, and pipe fabrication) • 963 have successfully completed the programme • 6 413 artisans produced in the province through MRTT, TVET Colleges, private sector and SETAs from 2014 to 2017 (Source: DHET 2017) <p>2.4 MRTT skills programs</p> <ul style="list-style-type: none"> • Trained 12733 unemployed youth in Hospitality, Tourism, Construction, Manufacturing & Engineering skills amongst others <p>2.5 TVET Colleges</p> <ul style="list-style-type: none"> • 40 000 thousand youth each year attend at the Provincial TVET Colleges. • 45% are enrolled for engineering related studies with numbers increasing annually in this field <p>3. Achievements in basic Education</p> <ul style="list-style-type: none"> • Established the Early Childhood Development Institute (ECDI) • Established the OR Tambo Mathematics, Science and Technology Academy • Trained ECD practitioners towards L4, L5 and L6 qualification and 589 of these translated into PL1 educators • Grade 12 performance improved from 77,6% to 79% and the Bachelor passes from 25.9% to 29% • Mathematics and Science participation improved to more than 50% and performance improved to 54.5% and 70.2% respectively • 2 new boarding schools completed in this period and a 3rd under construction and designs and planning completed for the 4th one • 1 Special school built, 37 unsafe structures replaced, 988 new classrooms built and 402 Basic services projects delivered. • 32 000 teachers trained on various programmes and subjects <p>Challenges: During the period the Department experienced challenges relating to Budget constraints, disruptions in schooling due to community protests and destruction of infrastructure, inconsistencies in learner performance</p>



Issues Raised	Responses
Programme 2 What is progress to date in improving reading with comprehension especially in the foundation and intermediate phase?	<ul style="list-style-type: none"> The performance in reading with comprehension shows an improvement. Reading is evidenced by the improved performance in languages. Efforts to ensure improved performance when the next PIRLS study in 2021 is undertaken are continuously implemented. Subject advisors visited 258 schools to support teachers on reading programmes/reading strategies The Department is implementing nationally initiated programmes with the National Education Collaboration Trust (NECT), Early Grade Reading (EGRS2) and Primary Schools Reading Improvement Programme (PSRIP). 190 school subject advisors have been trained on these and they in turn are training Language teachers to implement Utilising the Learning Support Assistants (LSAs) as reading assistants to support learners on reading programmes The Department has established an association for English Language teachers as a Professional Learning Community which will empower teachers on how to assist learners in reading with comprehension in the foundation and intermediate phase. 150 teachers participated.
Can the Accounting Officer provide the list of underperforming primary schools?	Yes, the Accounting Officer has provided the list of underperforming primary schools. These schools are identified based on Grade 6 performance in mathematics and English First Additional Languages as the Language of Learning and Teaching (LoLT). These are schools whose percentage of learners passing at 50% and above is at 60% and below.
What intervention plans are in place to assist improve the performance of such schools?	<p>The Department has put the following intervention plans which are divided into learner support, teacher support, assessment support, and school monitoring support:</p> <p>Learner support</p> <ul style="list-style-type: none"> Conduct RCL indaba at Circuit, District and Province to deliberate on how learners can take responsibility for their own learning. Conduct differentiated learner support across all grades through additional classes. Conduct learner motivation sessions in all schools across all grades. Conduct career guidance sessions for learners across all phases. Conduct learner projects and competitions to improve reading, mathematics and other subjects Subject progressed learners to Screening, Identification, Assessment and Support (SIAS) through the effective use of School Based Support team (SBSTs) and District Based Support Teams (DBSTs) <p>Teacher support</p> <ul style="list-style-type: none"> Conduct one full day training per term for selected subjects Conduct residential teacher training workshops Conduct Pre- and post-tests during full day workshops. Develop workshop training manuals and programmes moderated by subject heads. Subject heads to monitor and support workshops on a sample basis and report observed challenges to districts.



Issues Raised	Responses
	<p>Assessment support</p> <ul style="list-style-type: none"> • Conduct common assessments in Grade 6 and 9 for all subjects in June and November. Conduct provincial moderation of School Based Assessment (SBA) across all grades. • Provide teachers with question banks from past common assessments per subject per grade. • Conduct workshops for school management teams on the management, monitoring, administration and moderation of SBA. • Develop a monitoring schedule for senior and middle management to monitor common assessment in primary schools in June and November. • Develop assessment protocol for the administration of common assessment in the primary schools. • Develop guidelines for monitoring implementation of progression policy in primary schools. • Set up circuit committees to approve progression schedules at the end of the year. <p>School monitoring and support</p> <ul style="list-style-type: none"> • Spend 70% of time monitoring and supporting the underperforming primary schools on the effective utilisation of official contact time with learners (27.5 hours per week) • Conduct fortnightly meetings with subject advisors and circuit managers to reflect on the school visit reports and develop remedial actions. • Facilitate the adoption of schools by senior managers and community leaders. • Conduct quarterly learner performance review sessions across all levels, subjects and grades to track learners' performance and assess the impact of the implementation of the Learner Performance Improvement (LPIP) and other interventions.
Does the department have a better way of managing time on task and quality assessment especially in primary schools where they prepare their own assessment?	<p>Yes, the Department has a better way of managing time on task and quality assessments in primary schools where they prepare their own assessment by implementing the following strategies:</p> <ul style="list-style-type: none"> • Conducts sampled School Based Assessment (SBA) moderation at certain intervals to check if teachers follow the policies and the Annual Teaching Plan as dictated by subject policies. • Subject advisors visit schools to conduct on site moderation of the assessment tasks on a sample basis but prioritising underperforming schools. • Curriculum trackers were developed and are currently used by the Subject Advisors to ensure quality of tasks developed at school level



Issues Raised	Responses
How far has the department moved to introduce Technical Secondary Schools in the circuits?	<p>The Department has 36 schools that offer technical subjects located in 28 of the 68 circuits, however, there are challenges experienced on the availability of qualified teachers to teach these subjects and infrastructure for workshops that are required for technical subjects.</p> <p>The Department will endeavour to prioritize provision of technical workshops for technical schools as and when budget for infrastructure allows. Furthermore, the Department of Higher Education has been engaged to fast track the production of teachers that are qualified to teach technical subjects.</p>
How far has the department dealt with the waiting lists of learners in the fast growing towns such as Mbombela, Middelburg and Secunda?	<p>In the efforts to deal with the waiting lists of learners, the Department issued out a Management Admission Plan indicating dates for admission from the 1st of May to the last day of August 2018. The plan also indicated responsibilities of the Principals, Circuit Managers, District Directors and Head Office pertaining admission activities including management of learners in the waiting lists A and B.</p> <ul style="list-style-type: none"> • Waiting list A refers to learners who have not been admitted by schools due to limited space in their feeder zones. • Waiting list B refers to learners in the waiting list that are not residing in the feeder zones. <p>The four district directors received the waiting list A and B comprising of 7871 learners at the end of October 2018 for verification and placement purposes. All these learners have since been placed in schools.</p>
How far has the department moved in ensuring that schools especially at Nkangala District are streamlined correctly?	<p>The Department at national level has developed a Rationalisation Policy to guide provinces to manage the realignment and rationalisation process of schools.</p> <p>The Department has noted that schools at Nkangala district, especially in the former homelands are not aligned in terms of the decision taken by the Council of Educators Ministers that primary schools start from Grade R to Grade 7 and secondary schools start from Grade 8 to 12.</p> <p>The Nkangala Education District has established a School Rationalization Committee consisting of departmental officials and stakeholders. The committee has developed a management plan to engage communities affected by the school rationalisation process. It should be noted that currently, there are two types of schools in the sector.</p> <p>These are primary schools (Grade R to 7) and (Grade 8 to 12). The realignment and rationalisation process seeks to realign combined schools, and small schools that are not viable for conducive teaching and learning into primary (Grade R - 7) and secondary schools (Grade 8-12).</p> <p>The officials of the Department received training on the national School rationalisation and re-alignment policy guidelines from the DBE on the 14th and 15th February 2019.</p>



Issues Raised	Responses
There is an outcry that there is no quality teaching and learning at Mavimbela Primary School where teachers come as they wish and bully others. Can the AO indicate as to when last was the school visited and supported by officials from the department?	<p>The Accounting Officer did not receive a complaint on the outcry of no quality teaching and learning at Mavimbela primary school where teachers are alleged to come as they wish and bully others. However, officials were sent to the school on the 27th February 2019 to investigate and meet with school SMT, SGB Chairperson and the teachers. The report indicates that:</p> <ul style="list-style-type: none"> No records of bullying of teachers by their colleagues was reported to school SMT, SGB chairperson and the teachers themselves. However, teachers were advised about the processes to be followed whenever they feel threatened by their colleagues. The time book did indicate that there is an element of neglect on the part of the teachers because by the time of the visit some teachers had not signed, the principal was advised to strengthen controls on the signing of time book by all staff members. The principal and the SMT presented that teachers did apply for leave and leave forms were filled. <p>The Department will strengthen regular monitoring or supervision visits to ensure that the school is functional.</p>
What was the findings of the officials on the quality of teaching, learning and management?	<p>The school is running normal, teachers do report for duty and learners do attend school. Time tables are in place and teaching and learning is in progress. The following visits were conducted to the school:</p> <ul style="list-style-type: none"> 29th of January 2019 by Ms SN Mthethwa, a Subject Advisor (072 034 3870) and the purpose of her visit was to resource intermediate phase teachers with content workshop manuals. 08th of February 2019 by Hlungwani, a Subject Advisor for social Sciences (084 425 3289). The purpose of the visit was to give support, and the findings were that the teacher was behind schedule of about two weeks in content coverage. The reason for that as presented by the principal was that the teacher was allocated the subject only a week before the visit. The teacher was taking the subject to relieve a teacher who declared lack of expertise in the subject. The teacher is being supported to ensure coverage of content to be on par with the ATP.
Economic Classification Can the AO state whether budgeting on goods and services was sufficient or not?	<p>The budgeting was correctly done as allocations were made to all areas of priority to ensure that learning and teaching is not compromised. However, the funds available are generally not enough to cover all areas of need. e.g. the Department does not have sufficient funds to provide core LTSMs such as readers in the foundation phase, textbook replacements and ICTs.</p>
What was the projected number of learners who were to receive LTSM and what is the prevailing numbers?	<p>The projected number of learners who were to receive LTSM is 1 074 747 inclusive of Grade R (Grades R to 12). The prevailing number in 2019 is 1 075 890. The additional 1 143 learners are due to migration of learners across provinces. Normally schools cater for the one or two additional learners from surplus stationery from prior years.</p>
How will the AO deal with the projected overspending on the LTSM provisioning?	<p>Savings from other line items shall be used to offset overspending on LTSM. The Department has already identified funds from COE amounting to R30 million which will be moved to this item during the last adjustment period</p>



Issues Raised	Responses
Programme 3 What action is taken by the AO to the Independent Schools that performed below the expected percentage?	<p>There are two categories of independent schools (subsidised and non-subsidised).</p> <ul style="list-style-type: none"> • According to the National Norms and Standards for School Funding (NNSSF), Subsidised schools, have to perform equal or higher than the provincial performance. If a subsidized independent school underperforms, an administrative justice process is followed after which the school forfeits the subsidy. • Despite the above, all underperforming schools (including both subsidized and non-subsidized) are held accountable by the Department and are subjected to the same processes that apply to underperforming public schools. • These schools are expected to account for underperformance and develop improvement plans. The Department continues to monitor the implementation of these plans and hold them accountable.
What plans are in place to deal with small and non-viable independent schools which are struggling to keep its human resources?	<p>Section 45 of the South African Schools Act no. 84 of 1996 (as amended) states that "Subject to this Act and any applicable provincial law, any person may, at his or her own cost, establish and maintain an independent school."</p> <p>In the event the school becomes non-viable and is struggling to keep its human resources, such a school can only be held accountable on the bases of its performance as provided for by the SASA.</p>
How are the schools assisted to retain and pay professional teachers?	<p>According to Section 45 of the South African Schools Act no. 84 of 1996 (as amended) the provision of education in independent schools is at the cost of the owner. It is in this context that the Department has no legal means to assist in the payment and retention of professional teachers in the independent schools.</p>
What bottlenecks are confronted by the 107 schools who are unable to ensure they are accredited?	<p>Mainly, the bottlenecks are caused by schools not complying with Umalusi checklist for accreditation, which, among others include the following:</p> <ul style="list-style-type: none"> • Non- submission or availability of audited financial statements. • Firefighting equipment not serviced. • Non-compliance to the expectation that at least 80% of teachers must hold professional qualifications. • No implementation of an effective learner support programme. • Non-compliance to the requirements of the teaching time allocation to subjects. • Learners not having textbooks. • The Grade 12 results not on par with or above the provincial average. • Poor, dangerous or unacceptable infrastructure. • Expired health and safety certificates





Issues Raised	Responses
What is the role of the department in assisting the schools meet the expectations of UMALUSI?	<p>The role of the department in assisting the schools meet the expectations of UMALUSI is as follows:</p> <ul style="list-style-type: none"> • Continuous monitoring and support regarding compliance to their registration conditions. • Monitor and support the schools in implementing Umalusi conditions to be met for accreditation. • Meetings of the Joint Liaison Committee (JLC) to share and resolve challenges in relation to policy and implementation. • Guiding schools in their application for registration as these processes are close or similar to the Umalusi checklist and thus, if properly complied with may lead to a success in the subsequent application for accreditation.
<p>Programme 4</p> <p>Economic Classification</p> <p>Are there any negative impact on the downward adjustment of the budget of the programme?</p>	No. This is due to the R 33 million that was moved to Programme 2 during budget adjustments which will also benefit the Full-Service Schools.
What plans are in place to ensure that all the planned targets are achieved irrespective of the cut in budget?	Planned targets will be achieved since the budget cut was related to over projection relating to the pilot of new curriculum programmes for technical occupational curriculum.
Can the AO explain the reasons for the classification payment for capital assets to spend only 7% of the allocation at the end of the third quarter?	The remaining items were canopies for vehicles procured in the last financial year and furniture for the newly appointed outreach teams on the LPSID grant. The furniture had not been not delivered by the end of the third quarter however the canopies were received but not paid yet by the end of the 3 rd quarter. All payments have since been effected.
<p>Programme 5</p> <p>How did the department deal with failure to deliver LTSM to 500 ECD Centres?</p> <p>How did the non-delivery of LTSM in the 500 ECD Centres impact in the preparation of the children to formal education?</p>	<p>The Department of Social Development (DSD) identified registered ECD centres that had not received LTSM previously from DoE. Due to limited budget the Department prioritised LTSM to the schooling sector (Grade R-12) was prioritised in 2018/19 financial year. Therefore, the Department will prioritise LTSM delivery to registered ECD centres in the 2019/20 financial year should budget allow.</p> <p>The non-delivery of LTSM to ECD centres could have a negative impact since the National Curriculum Framework which is resource based could not be implemented successfully. However, the centres do receive a subsidy from DSD part of which should provide for LTSM. The Department augments on this, following announcement by the President during the State of the Nation Address (SONA 2019), the ECD centres programme will be integrated and implemented by the Department of Basic Education from 2019/20.</p>



Issues Raised	Responses
How far has the department moved in introducing the 2- year compulsory early childhood education in the public schools?	A task team has been established at national level between DSD and DBE. A management plan has been developed awaiting approval by CEM. The Department is awaiting a written National directive that outlines the phasing process of the functional shift of ECD from DSD to DoE with clear guidelines on the process and the incremental appropriation of increasing funds and deployment/appointment of officials to DoE to fulfil its new mandates in line with the SONA 2019 pronouncement.
Programme 6 Why did the department prioritize amongst others Hoxani to be renovated above other schools which are in dire need of renovation?	In terms of the Education Infrastructure Grant (EIG) conditional grant framework contained in the Division of Revenue Act, the grant must be used to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. Hoxani currently accommodates a circuit office and the district examination unit and it was hit by a storm in 2017. The Department of Basic Education (DBE) provides specific requirements that all examination units must meet to ensure proper storage and security, thus the department was left with no choice but to rehabilitate the offices to meet the DBE standards which is allowed in terms of the grant framework and to ensure that the examination processes are not compromised.
Can the department enlist all projects which are on renovation programme in the 2018/19 financial year?	The Department has compiled a maintenance plan for the projects that need scheduled and emergency maintenance.
How many schools in the province are still falling in the category of unsafe and with asbestos?	There are currently 35 schools that are condition C1 rating in terms of the Government Immovable Asset Act (GIAMA) and are considered to have facilities that are unsafe, whilst there are 63 schools with asbestos material.
How does the department plan to deal with eradicating such challenges?	The Department is guided by the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure in its infrastructure delivery. In terms of the Norms and Standards the department was expected to eradicate sanitation backlogs by November 2013, however, this has not been achieved as the province had a huge backlog. Thus, the Department is largely implementing basic services in order to achieve the extended deadline of November 2020 by the President. Consequently, eradication of structures with inappropriate material is at a slow pace due to budget constraints and the indicative competing priorities. Therefore, full focus on eradication of structures with inappropriate material will be after the achievement of the basic services target as guided by the Norms and Standards implementation targets.
How far has the department moved towards mitigating the infrastructural challenges at Klipspringer School?	The school has been provided with mobile classrooms to alleviate overcrowding as an interim measure.
Which projects on renovation are no longer used for teaching, learning or management of education?	The department does not have projects on renovations which are no longer used for teaching and learning or management of education, all the projects to be renovated will be fully utilised for teaching and learning.



Issues Raised	Responses																																																						
What are the bottleneck which hinder the completion of Thaba Chweu boarding school as scheduled?	<p>The construction of the Thaba Chweu Boarding School was awarded to Clear Choice Builders for a total amount of R 377 609 656.46, including VAT and a duration of 12 months. The project commenced on the 7th May 2018 and is scheduled to be complete by the 7th May 2019. The scope for the project includes the construction of 28 Classrooms, Admin block, Library, Computer Centre, Science Laboratory, Ablutions, Guard House, Dormitories, Dining Hall, Grade R Facilities and External Works. The department has recorded several community disruptions which have delayed the project.</p> <p>To date the project is progressing well and is currently at 81% physical progress.</p>																																																						
Are there any positive movement in further eradicating the unsafe pit latrines, if yes can the Accounting Officer provide report on the progress?	<p>Yes, there are positive movements in further eradicating the unsafe pit latrines in the province below tables is the report on how the pit are to be eradicated.</p> <table><tr><th>SANITATION STATUS</th><th>No of Schools</th><th>No. of Toilet Seats</th><th>Estimated Cost (R'000)</th><th>Infrastructure Eradication Target Date</th></tr><tr><td>Schools with Pit Toilets Only</td><td>127</td><td>2450</td><td>365 050</td><td></td></tr><tr><td>Demolish Pit Toilet on Schools provided with Acceptable sanitation</td><td>154</td><td>1748</td><td>33 880</td><td>2018/19</td></tr><tr><td>Overall Inadequate Sanitation (With or without demolishing)</td><td>1088</td><td>10359</td><td>1 474 781</td><td>2020/21</td></tr><tr><td>Provision of fit for purpose Grade R sanitation (Retrofitting)</td><td>1047</td><td>9232</td><td>360 048</td><td>2020/21</td></tr><tr><td colspan="3">TOTAL BUDGET REQUIRED</td><td colspan="2">2 233 759</td></tr></table> <table><tr><th>District</th><th>Schools with Plain Pit Toilets Only</th><th>Schools With Inadequate Sanitation</th><th>Schools Requiring Fit for Purpose (Grade R)</th></tr><tr><td>Ehlanzeni</td><td>7</td><td>244</td><td>225</td></tr><tr><td>Bohlabela</td><td>29</td><td>264</td><td>234</td></tr><tr><td>Gert-Sibande</td><td>31</td><td>280</td><td>315</td></tr><tr><td>Nkangala</td><td>60</td><td>300</td><td>273</td></tr><tr><td>Total</td><td>127</td><td>1088</td><td>1047</td></tr></table>	SANITATION STATUS	No of Schools	No. of Toilet Seats	Estimated Cost (R'000)	Infrastructure Eradication Target Date	Schools with Pit Toilets Only	127	2450	365 050		Demolish Pit Toilet on Schools provided with Acceptable sanitation	154	1748	33 880	2018/19	Overall Inadequate Sanitation (With or without demolishing)	1088	10359	1 474 781	2020/21	Provision of fit for purpose Grade R sanitation (Retrofitting)	1047	9232	360 048	2020/21	TOTAL BUDGET REQUIRED			2 233 759		District	Schools with Plain Pit Toilets Only	Schools With Inadequate Sanitation	Schools Requiring Fit for Purpose (Grade R)	Ehlanzeni	7	244	225	Bohlabela	29	264	234	Gert-Sibande	31	280	315	Nkangala	60	300	273	Total	127	1088	1047
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Issues Raised	Responses
How far has the Accounting Officer moved in reviewing the qualification requirements for the DORA posts so as to find personnel to be appointed?	<p>The Accounting Officer requested the Provincial Treasury in 2016 to endorse its request to the Joint DoRA Oversight Committee for the Education Sector, to approve the following deviations in regard to entry professional registration requirements:</p> <ul style="list-style-type: none"> that applicants registered as Professional Technologists or Professional Technicians also be considered in respect of advertised posts, and that applicants registered as Candidates also be considered for appointment, where the Department has appointed a professional Chief who will be responsible to establish a mentoring program to enable such applicants to ultimately meet the requirements to be registered as professionals. <p>In 2017, the Provincial Treasury responded that the HR DoRA Circular prescripts are aligned to DPSA prescripts, that the DORA HR Oversight Committee does not have the authority to grant any deviations for purposes of filling vacant posts which would be in conflict with DPSA prescripts and regulations, and that Mpumalanga Education's request in this regard can therefore not be considered.</p> <p>The Department is obliged to fill DORA funded posts in full compliance with the DORA requirements pertaining to Professional Body Registration, qualifications and experience, and has as from 1 April 2017 appointed 34 officials.</p>
How many projects for the financial year 2018/19 where contractors are not yet appointed or on site?	For 2018/19 financial projects plan, appointments have not commenced in 35 projects.
Will the programme be able to use all its allocated budget before the end of the financial year?	No, the allocated budget for infrastructure projects in 2018/19 will be underspent due to delays in slow and late commencement of projects, community interruptions and contractor performance.



8. SCOPA RESOLUTIONS

16 October 2018 scopa seating to consider the department's annual report.

Resolution No	Subject	Details	Response by the department	Resolved (Yes/No)
No SCOPA resolution for the year under review				

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Misstatement in Capital Work in progress, Immovable Assets and Capital Commitment as at 31 March 2017	2015/16	The Department has held multiple engagements with its Implementing Agent to allow a process where claims are reconciled accurately. Internal controls were strengthened by introducing specific templates and also approval of specific procedure manual which will also improve the payment of claims within the 30 day periods upon receiving of an invoice and correctly accounting for them in the financial system.

10. INTERNAL CONTROL UNIT

The department does not have an internal control unit but utilises the Financial Reporting unit to monitor the progress on the implementation of the Auditor General's Action Plan through monthly Audit Steering Committee meetings.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit that has been established in terms of section 38 (1) (a) (ii) of the PFMA. The primary objective of this Unit is to independently determine the efficacy of the Department's network of risk management, internal control and governance processes. The Unit, functionally reports to the Audit Committee of the Department appointed by the MEC for Education. The Audit Committee performs its key role in the combined assurance framework through discussions of risk, internal control and governance issues brought to their attention by various providers such as Internal Audit, External Audit, management, legal practitioners etc. The Committee is chaired by an independent person. Further, the Audit Committee members have diverse experience and qualifications in the fields of accounting, business administration, education

management, governance and enterprise wide risk management. Both the work of the Audit Committee and Internal Audit Unit are governed and guided by the relevant Charters (Audit Committee Charter and Internal Audit Charter).

Audit Committee Meetings and Member attendance

The Audit Committee held five meetings on the following dates during the financial year:
21 May 2018; 05 July 2018; 24 August 2018; 02 November 2018 and 20 February 2019.

The table below illustrates qualification of the Audit Committee Members and their meeting attendance

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms. TI Ranape	B. Tech Public Admin and Management	External	N/a	01 Sep 2013	N/a	5 of 5
Ms. GA Deiner	BCompt., BA HED (PG) Professional Accountant (SA)	External	N/a	01 Sep 2013	N/a	5 of 5
Ms. SK Sekgobela	B. Com Hons. Master of Science in Economic (Public policy)	External	N/a	01 Sep 2016	02 Nov 2018	1 of 5
Mr. TA Varghese	B. Com Accounting	External	N/a	01 Jan 2018	N/a	5 of 5
Dr. IS Molale	PHD in Education	External	N/a	01 April 2018	N/a	1 of 5
Ms. LH Mothae	CA (SA)	External	N/a	01 Dec 2018	N/a	1 of 5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulations 3.1.10 and 3.1.13. The Audit Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained herein. Changes in accounting policies and practice has been reviewed by the committee as reflected in the Annual Financial Statements.





The Effectiveness of Internal Control

The Audit Committee has in terms of Treasury Regulation 3.1.10 reviewed the effectiveness of the internal control systems of the Department. The review was based on the internal audit reports that were informed by the risk based audit plan for 2018/2019. During the review, certain weaknesses were uncovered. These weaknesses were then raised with management.

The following internal audit work was completed in 2018/2019 financial year:

- Public Ordinary Schools
- Six-months review of Interim Financial Statements
- Six-months review of Performance Information
- Public Examinations Readiness
- Review of 2018 Learner Performance Improvement Plans for public schools and MSTA schools
- Supply Chain Management
- Conditional Grants: NSNP; HIV and AIDS; EPWP Incentive grant; Social Sector EPWP Incentive Grant; Learners with Severe to Profound Disabilities Grant and Education Infrastructure Grant.
- Follow-up on AG findings
- Follow-up on Internal Audit findings
- Various Special audits involving allegations on financial mismanagement in public schools.
- Various forensic audits involving petrol card fraud in districts and alleged corruption in circuit and primary school.

While there were noted improvements, the following were areas of concern:

- Slow progress in resolving or responding to both external and internal audit findings
- Misstatements and incorrect disclosures in the Interim Financial Statements
- Inadequate management of various Conditional Grants.
- Inadequate management of the provision of school infrastructure
- Shortages of textbooks in public schools
- The committee is further concerned that currently the Department has various persons acting in key positions such as Head: Education and Chief Financial Officer which creates potential for instability

In-Year Management and Monthly/Quarterly Reporting

The Audit Committee has taken note of the contents and quality of the reports prepared and issued by the Head of Department during the period under review and provided inputs and guidance.





Evaluation of Financial Statements

The Audit Committee has reviewed the Annual Financial Statements prepared by the Mpumalanga Department of Education.

Auditor-General's Report

The Audit Committee has reviewed the audit report of the Auditor-General and concurs with the opinion of the Auditor-General.

Appreciation

The Audit Committee extends its appreciation for the support that it has received from the Member of the Executive Council, Accounting Officer and his team, the Internal Audit unit and the team from the Auditor General.

MS TI RANAPE

Chairperson of the Audit Committee

Date: 31/07/2019





Part D

Human Resource Management





1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department

The Department distinguishes between 3 main sectors for purposes of organizing its human resources, i.e. Human Resources in Departmental Offices (including office based officials and office based educators in the Head Office, district offices, education development centers and circuit offices), Support Staff in schools, and Educators in schools. The status of human resources in these 3 main sectors is discussed below:

Departmental Offices

The Minister of Finance in the 2014 Medium Term Budget Policy Statement (MTBPS) indicated that the government – forth flowing from severe economic pressures - would freeze government headcounts and will also review the funded vacancies.

The Department therefore as from February 2015 fully complied with the provincial moratorium implementation framework in terms of which the Department was initially only allowed to fill funded school based posts, with a few limited mandates granted for the filling of office based posts in specific categories as from July 2017.

The current status of the MDoE pertaining to the provincial moratorium measures can be summarised as follows:

- While posts in schools may be filled, Education has to date only been mandated to fill limited and specific vacant posts in education offices, i.e.:
 - Office based posts related to curriculum delivery and teacher development;
 - Post of Examination Risk & Security Manager (Filled);
 - In principle approval to fill Circuit Management posts (Filled as and when vacated);
 - Posts of District Director as well as the Director: Maths, Science and Technology (Filled).
- All other vacant posts in education offices remain subject to review and prior provincial executive approval.
- After concluding the required submissions pertaining to its Critical Vacant Posts Listing to the provincial Government Labour Consultative Task Team, to PMC, to the Provincial Treasury and to EXCO during 2018/19, Education is still awaiting the final outcome of the provincial mandating processes and could not in 2018/19 commence with the filling of the 213 critical posts listed for Phase 1.
- The Critical Vacant Posts Listing as prepared and presented to the different mandating bodies earlier in 2018, is no longer complete as it does not cater for newly vacated funded positions critical for service delivery.





Support Staff in schools

In as far as school based support staff posts are concerned, Education was as from 8 June 2017 again fully mandated to identify and fill funded posts as and when these become vacant, and in this regard periodically advertised specialised support posts in the media, and entry level support posts in the provincial Vacancy Lists. In respect of school based support staff posts it is therefore business as usual.

The Department in 2018/19 prioritised the funding and filling of all funded support staff posts in Boarding Schools as well as Special Schools.

However, in as far as support staff in Public Ordinary Schools are concerned, Education in 2018/19 continued implementing its interim strategy in terms of which funding for vacated posts in more advantageously staffed schools was re-allocated to ensure the advertising and filling of at least 1 Admin Clerk post and 1 General Worker post in those schools without any such staff. In the absence of dedicated funding the Department was in 2018/19 also unable to make progress towards the attainment of the national Policy on the Provisioning of Support Staff to Schools as approved by CEM in 2007. In terms of said Policy the Department is required to phase in the creation and filling of more than 4000 additional support staff posts in Public Ordinary schools.

Educator Staff in schools

In as far as educator provisioning is concerned, the Department has from 2010 maintained the same pool of educator posts for annual distribution in terms of the nationally prescribed post provisioning model, at a very favorable overall Educator: Learner ratio for Public schools (Grade 1 to 12) of around 1:30.

Schools and district education line managers are mandated to immediately fill vacated promotional educator posts in schools in acting capacity, and also immediately supplement any deficit on the annual approved educator post provisioning through the appointment of teachers on temporary contract. This is in line with the Department's core mandate to ensure that there are teachers in classrooms.

Human resource priorities for the year under review and the impact of these:

The Department's critical human resource priorities for the year under review are discussed below.

● **HR Priority 1: Professionalisation of Grade R**

The Department initially commenced with the professionalisation of Grade R in 2015/16, which entailed the translation of qualifying Grade R Practitioners to Grade R Teachers as and when they qualify. Under-qualified practitioners enrolled for studies were retained in the system and the Department continues to support them towards attaining the required qualifications. The stipends of all serving Grade R Practitioners are also annually increased in line with the national Cost of Living Increase approved for government employees, and were duly adjusted from R6350 pm to R6794.50 pm as from 1 April 2018.

The professionalisation of Grade R remained a priority in 2018/19, both through the translation of newly qualified Grade R Practitioners to Grade R Teachers, as well as through filling vacant posts from the onset with qualified Grade R Teachers, where possible. The number of professionally qualified Grade R Teachers in the system has increased from 480 as on 31 March 2018, to 623 by 31 March 2019.



● ***HR Priority 2: Strengthening the HR capacity of the Department to render critical Infrastructure services***

The filling of DORA funded posts is a standing priority, and the Department made good progress in 2018/19 in this regard. The approved Organogram of the Chief Directorate: Physical Resources and Facilities Management provides for 63 DoRA Infrastructure Conditional Grant Posts. The Conditional Grant Funding in respect of 6 of the posts will be activated once the placed incumbents meet all the qualification - and professional registration requirements.

As such the Department has 57 active DORA funded posts, of which the status can be summarised as follows:

Status	Total
Posts filled	49 (86%)
Posts vacant – advertised / re-advertised for filling	8 (14%)
Equals total active DORA funded posts:	57

The selection processes for 5 of the 8 vacant posts indicated in the Table above have furthermore been completed, and the successful candidates are expected to assume duties during the 1st quarter of the 2019/2020 financial year.

The Department has been unable to achieve 100% filling of the vacant DoRA Infrastructure Conditional Grant posts mainly due to the following:

- Staff turnover in this work area is substantial, requiring continuous replacement recruitment processes in newly vacated posts; and
- Education is competing with the private sector for these scarce professional skills, as a result of which either very limited or no qualifying applications are received, while qualifying applicants often either decline the interview invitations or decline the offers of appointment.

● ***HR Priority 3: Development and implementation of an Integrated Strategy to improve the efficiency and timeframes related to the filling of promotional educator posts***

In the absence of an e-recruitment system, a cluster of alternative strategies were implemented to successfully mitigate the risks related to critical school based promotional educator posts not filled for prolonged periods of time. These strategies included:

- Manual capturing and scheduling of applications in customised Vacancy List Access Databases;
- Active and continuous monitoring of progress conducted in respect of previous vacancy lists, which culminated in clearance of 99% of undisputed posts advertised prior September 2018.
- Application of time-frames in respect of SGB recommendations, with Districts informed to apply the legal mandate to fill advertised posts where SGB recommendations are not received timeously.
- Guidelines for selection processes developed in collaboration with SGB Associations to clarify roles and





responsibilities, reduce disputes and specify time frames for conclusion.

The likelihood that advertised posts are not filled within 12 months has as a result been substantially reduced, and will continue to be mitigated through the application of targeted strategies. As at 31 March 2019 only 14 advertised posts were not filled within 12 months i.e. 5 dispute cases and 9 posts for which SGB recommendations were outstanding, i.e. 98% of the 600 outstanding advertised educator posts as in April 2018 had been finalised.

Most importantly, the impact of any remaining occurrence is managed through institutional arrangements, i.e. acting appointments are provided for in vacant promotional educator posts, with employment of temporary teachers to top up capacity and ensure that the overall educator heads remain equal to the total educator posts approved for the school. These acting and top up arrangements create space for the completion of recruitment and selection processes, and sufficiently mitigate the negative impact of vacant promotional educator posts on the management of schools as well as school curriculum delivery.

● ***HR Priority 4: Implementation of an effective Leave Management System***

The Department is currently and will continue managing leave by downloading a PERSAL report that indicates the total leave forms which have been captured by all HR offices on a monthly basis. The leave report is analysed in order to determine the rate of capturing per individual capturer. This helps the Department to have an idea or understanding about the level of commitment and compliance with the Determination on Leave of Absence in the Public Service and related Departmental Leave policies by the leave capturers in each District / HR Office and to take corrective measures where dereliction of duties in as far as proper leave management is concerned is noticed. There are also leave awareness campaigns and monitoring that are conducted on a monthly basis at Districts and Circuit offices where officials dealing with leave matters are being sensitised about and capacitated on the importance of proper leave management and the adverse implications for non-compliance with the leave policies. This includes timeous submission of leave forms by schools, Circuit and other offices to the District and other HR offices for capturing in order to avoid any potential overpayments of leave gratuities and possible misstatements on leave disclosure notes. These awareness campaigns and monitoring will continue in the future to ensure that all Circuit offices are covered. Despite, this exercise will be continuous as officials in Circuit offices and principals in schools come and go due to resignations, retirements and demises and new ones come in. These new officials will therefore have to be capacitated on Leave measures.

For the 2018/2019 financial year, a total of fifty (50) awareness campaigns and monitoring on leave were conducted at all the Departmental District offices and some Circuit offices in the Department. A total of twelve (12) leave PERSAL reports were drawn and analysed which was obviously done on a monthly basis.



● **HR Priority 5: Development and Implementation of an effective Conduct Management Strategy**

- A Labour Relations Turn-around Strategy was developed to address the systemic challenges related to the administration and management of employee conduct, to direct the actions of all role players, and to also assist with matters of consequence management. The Strategy document was initially signed off for implementation by the Head of Department on 14 June 2016, circulated to and further discussed with the Labour Relations Management on 10 November 2016.
- The primary focus is on investigation, prosecution of matters, presiding in hearings and conducting workshops on the Code of Conduct, Disciplinary Code and Procedure and the Code of Professional Ethics, matters of Grievance and Dispute Resolutions as well as Collective Bargaining.
- The Document was for the benefit of this financial year, presented in the joint meeting of Labour Relations and Legal Service Management on the 14 March 2019 for purposes of review and to assess relevance for the current financial year and also applicability in the 2019/20 financial year.
- Performance is reported on a quarterly basis, and already indicated improvement during the period under review.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The Department annually issues provincial vacancy lists advertising vacant promotional educator posts to facilitate the efficient replacement of educator staff. Vacant promotional posts are immediately filled in acting capacity until such time as posts can be advertised and effectively filled.

In order to also facilitate the efficient replacement of teachers in institutions, the power to employ temporary teachers is delegated to district level in consultation with school governing bodies. Districts are therefore - subject to specific conditions - mandated to immediately effect the employment of temporary teachers in approved vacant posts, and teacher posts which are vacated are therefore continuously in the process of filling.

In as far as the permanent filling of Teacher posts are concerned, it is generally acknowledged that temporary appointment of teachers on fixed term contract is essential in the education system to ensure that vacated teacher posts are filled appropriately within a short space of time and that learners are not left without educators. Teachers should however not remain on fixed term contract for extensive periods of time, as this mode of appointment does not foster a sense of job security or career pathing.

The provincial MELRC Collective Agreement No 1 of 2014 was ratified by the national ELRC in April 2014 for implementation, which provides for the annual translation of serving qualifying temporary teachers to permanent subject to strict requirements and processes. The Department subsequently translated 2164 qualifying temporary teachers to permanent in the 2014/15 financial year, 1366 temporary teachers in 2015/16 and 1205 temporary teachers in 2016/17.

The annual project in this regard was temporarily suspended in 2017/18 as a result of conflicting interpretations of the national ELRC Collective Agreement No 4 of 2016. After the Education Labour Relations Council clarified provinces on this matter, the Department resumed implementation of the provincial MELRC Collective Agreement No 1 of 2014 and concluded the translation of **2864** serving qualifying temporary teachers to permanent during the period under review.



**Achievements and challenges faced by the Department, as well as future human resource plans /goals.****● Challenge: Mitigation of the impact of critical vacant office based posts**

The Department in 2017 focused on filling some of the professional office based educator positions deemed most critical for improved curriculum delivery and learner outcomes. Whilst the Department received provincial approval to fill funded office based posts related to curriculum delivery, teacher development and circuit management, as well as specific critical senior management posts, all other posts in offices remained subject to provincial review and mandating processes. As such posts which are critical for improved service delivery, audit outcomes and governance in general still remained vacant.

Education, in consultation with managers and trade unions, in February 2018 identified the 549 vacant posts deemed most critical for service delivery which could be funded for filling in phases over the MTEF, as summarised below:

Fin Year	PS Office Posts	Ed Office Posts	Total Posts For Filling
Y1 (Phase 1)	196	17	213
Y2-3 (Phase 2)	211	125	336
TOTAL	407	142	549

After concluding the required submissions pertaining to its Critical Vacant Posts Listings to the Government Labour Consultative Task Team, to the Provincial Management Committee, to Provincial Treasury and to EXCO, Education was by 31 March 2019 still awaiting final outcome of the provincial mandating processes and could therefore not in 2018/19 commence with the filling of the critical posts listed for Phase 1.

The February 2018 Critical Vacant Posts Listings which Education presented to the different mandating bodies, was by the end of 2018/19 no longer complete as did not provide for the funded critical positions subsequently vacated during 2018/19, nor for the funded posts expected to become vacant during 2019/20 due to retirements - especially in management positions. Education therefore also provided the Office of the Premier with a further Listing of 113 such office based posts which were either vacated during 2018/19, or will be vacated in the foreseeable future.

The overall vacancy rate in the Education Head Office, District – and Circuit offices have since 2015 steadily increased and have now passed the 40% mark. This places increasing pressure on the remaining office based employees, to the point where service and support to education delivery may become compromised. Education did not receive a mandate to effect replacement employment in respect of newly vacated office based posts – as was given to the Department of Health in 2017. Provision for replacement employment in respect of newly vacated posts will ensure the maintenance of existing service delivery capacity and the speedy filling of vacated posts where such posts are deemed to be critical.

Education therefore in all its submissions to provincial mandating structures since February 2018, also included a request for in principle approval to fill funded critical office based posts as and when these become vacant through attrition, but is currently still awaiting formal provincial approval in this regard.

In the meantime, Education will continue to prepare follow-up submissions for approval to fill those vacant posts in offices deemed essential to maintain/improve departmental support to schools, departmental audit outcomes and governance, especially in the areas of Finance, Supply Chain Management (including Asset Management), Human Resource Management, Strategic Planning, and the Education Management and Information Unit (EMIS).

● *Employee performance management (HR Benefits)*

Achievements for 2018/19:

The Department was able to register an 85% compliance rate in the contracting and submission of Performance Agreements (PAs) by public service staff and Office Based Educators. All the Performance Agreements were successfully captured on the PERSAL System. A total of thirteen (13) information sharing sessions on the Performance Management System (PMDS) were conducted across the Department. The aim or purpose of these information sharing workshops was to ensure that all employees understand the PMDS processes and the importance of signing Performance Agreements with their supervisors as well as the submission of Mid –Term Assessment reports. The information sharing sessions were crucial since the Department of Public Service and Administration (DPSA) introduced a revised PMDS for Public service staff (PSS) in order to ensure that the performance and development of the employees are as effectively and properly managed.

The Department was also able to pay 100% all the qualifying officials and Office based Educators respectively performance bonuses and pay progression on time. There was therefore no major discontent from Organised Labour in the manner in which the whole PMDS processes for the 2018/19 financial year were conducted.

Challenges:

The challenges that were experienced were that a 100% contracting within the prescribed time frames was not achieved. Attendance of the PMDS information sharing workshops was not 100% which might be due to conflicting programmes and prior commitments by the officials who had to participate.

Officials not adhering to prescribed due dates in the submission of Performance Agreements and Mid-Term assessment reports

Future Actions:

- To continue with the conducting of awareness and Information sharing sessions on PMDS with Departmental employees in order to achieve a 100% compliance in contracting and the submission of assessment reports.
- To continue issuing the Annual PMDS Action Plan in time so that employees and their supervisors can plan their programmes in order to accommodate the scheduled dates for the PMDS Information sharing workshops.
- To continue issuing Reminder Circulars that clearly indicate the submission due dates of Performance Agreements and Assessment reports.





● *Employee wellness programmes (HR Benefits)*

Achievements for 2018/19:

The Employee Health and Wellness Unit coordinated the following awareness sessions:

160 sessions on Onsite Health screening in collaboration with GEMS where 1 410 employees were tested on High Blood Pressure, Glucose, Cholesterol, Stress and TB. 692 employees participated on HIV Counselling and Testing (HCT). 5 sessions on Onsite Neck and Shoulder Massage was conducted to 61 employees. 2 sessions on Ear screening was conducted in collaboration with an Audiologist to 20 employees. Eye testing in collaboration with an Optometrist was conducted to 13 employees. 2 one on one consultation sessions with GEMS was done to 50 employees. Commemoration of World AIDS Day, Personal Financial Management, Cancer and Therapy for stress reliever (Pause for Peace) was conducted where 193 employees participated. World AIDS Day and 16 Days of Activism was conducted where 572 employees participated. Awareness on HIV and Healthy Lifestyle was conducted where 122 employees participated.

Conducted 2 workshops on Injury on Duty (IOD) reporting Procedures and COIDA where 92 employees were reached. 8 sessions on EHWP Marketing and Domestic violence. 856 employees participated. 6 sessions on Trauma Debriefing was done to 198 employees. Awareness on HIV/AIDS, Cancer, EHWP marketing and PILIR was conducted where 26 employees participated. Pap smear was co-ordinated where 10 employees tested. EHWP Marketing and information session on Drug/Substance abuse was conducted where 97 employees attended. Awareness on Personal Financial Management was conducted where 36 employees participated. 3 sessions on the promotion of Healthy Lifestyle where 184 employees participated on different sports activities such as soccer, netball, volleyball, pool, Fun run/walk, aerobics and indigenous games. Participated in the National Public Servants Sports and Cultural Event where 88 employees represented the Department in Pretoria which was hosted by Department of Basic Education. Employees from all 4 Districts and Head Office participated in soccer, netball, volleyball, pool, Fun run/walk, aerobics and indigenous games.

103 pamphlets on Personal Financial Management, Stroke identification and Mental Health were distributed. 466 pamphlets on Personal Financial Management were distributed. Distributed 99 650 male and 9 884 female condoms.

EHWP unit was able attend to the following referred cases:

- Intervention was done through counselling to 7 employees with Relationship challenges (marital, family)
- Assisted 30 employees with Substance dependency problems.
- 11 employees with substance dependency problems were referred for rehabilitation
- 17 employees were assisted with the identification of Stressors and management thereof
- 32 employees were referred to Psychologist and Psychiatric for further intervention and treatment
- 16 employees with mental health problems were assessed and referred to Psychologist and Psychiatric for further intervention and admissions.
- Supported 27 HIV positive employees by encouraging them to adhere to treatment and positive life style.



- 69 employees with financial challenges were advised to use their finances within their means and seek further assistance with financial institutions when necessary.
- Intervention was done to 9 employees with work related problems
- Home/Hospital visits were done to 84 employees with ill health and assisted with PILIR applications.
- Trauma Debriefing was done to 7 employees experiencing trauma
- 6 employees were assisted with filling of Injury on Duty forms
- 9 Bereaved employees were support.
- 1 employee were supported through Spiritual enrichment
- 7 employees were assisted with the procedure for Reasonable accommodation

Challenges

Poor attendance / participation of employees in most of EHWP Programmes. Employees are required to register their names prior the event for logistic purposes. Some of the employees register their names and do not attend the event and not available at work. Lack of visible support from supervisors, managers and Unions during events.

Future Actions:

Disciplinary action to be taken for those employees who register their names and absent themselves from work.

List of employees to be submitted to the Head of Department and respective Directors for disciplinary measures to be implemented. Managers, supervisors and Unions attend and encourage employees to participate in the EHWP activities.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The following tables provide summary of final audited personnel related expenditure by programme and salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	1 375 476	1 042 506	11 458	0	75.8%	477
Public Ordinary School Education	16 781 605	14 710 351	78 611	0	87.6%	396
Independent Schools	22 176	0	0	0	0	0
Public Special School Education	342 038	272 738	2 106	0	79.7%	132
Early Childhood Development	338 177	297 178	2 778	0	87.9%	6 191
Infrastructure Development	1 226 413	26 973	0	0	2.2%	6 743
Examination and Education Related Serv.	647 891	116 957	0	0	18.1%	3
Total	20 733 776	16 457 703	94 953	0	79.4%	389



Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	444 358	2.7%	2 858	156
Skilled (level 3-5)	1 168 497	7.1%	4 605	254
Highly skilled production (levels 6-8)	10 253 149	62.3%	26 543	386
Highly skilled supervision (levels 9-12)	4 394 207	26.7%	6 855	641
Senior and Top management (levels 13-16)	32 915	0.2%	38	867
Abnormal Appointment	164 577	1.00%	1 446	114
Total	16 457 703	100%	42 345	389

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	724 567	69.5%	7 177	0.7%	31 562	3%	54 068	5.2%
Public Ordinary School Education	11 046 687	75.1%	0	0	486 980	3.3%	673 197	4.6%
Independent Schools	0	0	0	0	0	0%	0	0%
Public Special School Educ.	199 781	73.3%	0	0	10 434	3.8%	14 835	5.4%
Early Childhood Development	134 860	45.4%	0	0	6 057	2%	5 548	1.9%
Infrastructure Development	19 254	71.4%	0	0	343	1.3%	703	2.6%
Examination and Education Related Serv.	654	0.6%	3 018	2.6%	56	0%	32	0%
Total	12 125 803	73.7%	10 195	0.1%	535 432	3.3%	748 383	4.5%



Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	327 671	73.7%	445	0.1%	41 793	9.4%	35 568	8%
Skilled (level 3-5)	935 310	80%	3 507	0.3%	58 457	5%	71 317	6.1%
Highly skilled production (levels 6-8)	7 139 695	84.2%	0	0	337 633	3.3%	478 394	4.7%
Highly skilled supervision (levels 9-12)	3 534 879	80.4%	6 243	0.1%	96 726	2.2%	162 675	3.7%
Senior management (level 13-16)	39 388	119.6%	0	0	823	2.5%	428	1.3%
Abnormal appointment	148 859	90.4%	0	0	0	0	0	0
Total	12 125 803	73.7%	10 195	0.1%	535 432	3.3%	748 383	4.5%

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1: Administration	2 190	2 186	0.2	4
2: Public Ordinary School Education	37 838	37 160	1.8	0
3: Public Special School Education	1 022	877	14.2	0
4: Early Childhood Development	2 080	2 070	0.5	0
5: Infrastructure Development	57	48	15.8	0
6: Examination and Education related services	4	4	0	0
Total	43 191	42 345	2	4

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	3 088	2 858	7.4	1
Skilled(3-5)	4 998	4 605	7.9	3
Highly skilled production (6-8)	26 673	26 543	0.5	0
Highly skilled supervision (9-12)	6 948	6 855	1.3	0
Senior management (13-16)	38	38	0	0
Abnormal Other (Grade R Practitioners)	1 446	1 446	0	0
Total	43 191	42 345	2	4





Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related	6	6	0	0
Architects, town and traffic planners	7	6	14.3	0
Auxiliary and related workers	99	76	23.2	0
Building and other property caretakers	152	97	36.2	0
Bus and heavy vehicle drivers	7	7	0	0
Cleaners in offices, workshops, hospitals etc.	2 965	2 821	4.9	1
Client information clerks (switchboard, reception etc.)	3	3	0	0
Communication and information related	6	6	0	0
Computer system designers and analysts	6	6	0	0
Dieticians and nutritionists	2	2	0	0
Engineers and related professionals	7	4	42.9	0
Farm hands and labourers	2	2	0	0
Finance and economics related	30	30	0	0
Financial and related professionals	65	65	0	0
Financial clerks and credit controllers	97	97	0	0
Food services aids and waiters	135	71	47.4	0
General legal admin & related professionals	3	3	0	0
Head of department/chief executive officer	1	1	0	0
Household and laundry workers	282	177	37.2	0
Household, food and laundry services related	18	12	33.3	0
Human resources-organisational dev. & related prof.	79	79	0	0
Human resources clerks	161	161	0	0
Human resources related	48	48	0	0
Inspectors of apprentices, works and vehicles	27	25	7.4	0
Language practitioners, interpreters & other comm.	3	3	0	0
Library, mail and related clerks	52	52	0	0
Light vehicle drivers	67	67	0	0
Logistical support personnel	101	100	1	0
Material-recording and transport clerks	186	181	2.7	0
Messengers, porters and deliverers	29	26	10.3	0
Natural sciences related	0	0	0	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Occupational therapy	1	1	0	0
Other admin. & related clerks and organisers	2 447	2 376	2.9	3
Other admin. policy and related officers	20	14	30	0
Other information technology personnel	18	18	0	0
Photographic, lithographic and related workers	4	4	0	0
Professional nurse	20	17	15	0
Quantity surveyors & related professions	5	5	0	0
Risk management and security services	2	2	0	0
Secretaries & other keyboard operating clerks	136	136	0	0
Senior managers	37	37	0	0
Social work and related professionals	4	3	25	0
Speech therapy and audiology	11	11	0	0
Work planners	1	1	0	0
Youth workers	81	56	30.9	0
Youth workers (Abnormal Grade R)	1 446	1 446	0	0
Other occupations	34 312	33 984	1	0
Total	43 191	42 345	2	4

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	5	5	100%	0	0%
Salary Level 13	29	29	100%	0	0%
Total	37	37	100%	0	0%



Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	5	5	100%	0	0%
Salary Level 13	30	30	100%	0	0%
Total	38	38	100%	0	0%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
*Salary Level 13	1	1	4
Total	1	1	4

* 1 Post advertised during the period under review. (The remaining 4 posts were advertised at the end of the previous financial year)

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within twelve months
Not applicable

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within six months
Not applicable

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	3 088	0	0	0	0	0	0
Skilled (Levels 3-5)	4 998	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	26 673	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	6 948	0	0	0	0	0	0
Senior Management Service Band A	29	0	0	0	0	0	0
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	41 745	0	0	0	0	0	0



The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 and 31 March 2017

Gender	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
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	1	11	12	Re-graded to higher level without Job Evaluation
Auxiliary and related workers	4	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Auxiliary and related workers	1	02	03	Pre-2001 Rank Promotion
Building and other property caretakers	9	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Building and other property caretakers	5	02	03	Pre-2001 Rank Promotion
Bus and heavy vehicle drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners in offices workshops hospitals etc.	131	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners in offices workshops hospitals etc.	225	02	03	Pre-2001 Rank Promotion
Communication and information related	2	09	10	Valid J/E ito C/A 1 of 2012
Communication and information related	1	11	12	Appointed to post advertised on higher level without Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Computer system designers and analysts.	1	09	10	Valid J/E ito C/A 1 of 2012
Finance and economics related	2	09	10	Valid J/E ito C/A 1 of 2012
Finance and economics related	1	09	10	Pre-2001 Rank Promotion
Finance and economics related	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Finance and economics related	6	09	10	Re-graded to higher level without Job Evaluation
Finance and economics related	7	11	12	Re-graded to higher level without Job Evaluation
Financial clerks and credit controllers	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Financial clerks and credit controllers	16	05	06	Pre-2001 Rank Promotion
Financial clerks and credit controllers	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Food services aids and waiters	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Food services aids and waiters	2	02	03	Pre-2001 Rank Promotion
Household and laundry workers	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Household and laundry workers	4	02	03	Pre-2001 Rank Promotion
Human resources & organisat developm & relate prof	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources & organisat developm & relate prof	5	09	10	Valid J/E ito C/A 1 of 2012
Human resources & organisat developm & relate prof	1	09	10	Re-graded to higher level with Job Evaluation
Human resources & organisat developm & relate prof	5	09	10	Appointed to post advertised on higher level without Job Evaluation
Human resources & organisat developm & relate prof	1	09	10	Re-graded to higher level without Job Evaluation
Human resources clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources clerks	24	05	06	Pre-2001 Rank Promotion





Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Human resources clerks	1	05	06	National Coordination of Secretary posts
Human resources clerks	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources related	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources related	7	09	10	Valid J/E ito C/A 1 of 2012
Human resources related	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Human resources related	1	09	10	Re-graded to higher level without Job Evaluation
Human resources related	2	11	12	Pre-2001 Rank Promotion
Human resources related	3	11	12	Appointed to post advertised on higher level without Job Evaluation
Human resources related	3	11	12	Re-graded to higher level without Job Evaluation
Library mail and related clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Library mail and related clerks	2	05	06	Pre-2001 Rank Promotion
Library mail and related clerks	1	05	06	National Coordination of Secretary posts
Library mail and related clerks	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Light vehicle drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical support personnel	9	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical support personnel	2	09	10	Re-graded to higher level without Job Evaluation
Logistical support personnel	1	11	12	Re-graded to higher level without Job Evaluation
Material-recording and transport clerks	5	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Material-recording and transport clerks	10	05	06	Pre-2001 Rank Promotion
Material-recording and transport clerks	1	05	06	National Coordination of Secretary posts



Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Material-recording and transport clerks	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Messengers porters and deliverers	7	02	03	Pre-2001 Rank Promotion
Other administrat & related clerks and organisers	45	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Other administrat & related clerks and organisers	185	05	06	Pre-2001 Rank Promotion
Other administrat & related clerks and organisers	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Other information technology personnel.	1	09	10	Valid J/E ito C/A 1 of 2012
Photographic lithographic and related workers	2	02	03	Pre-2001 Rank Promotion
Risk management and security services	1	09	10	Re-graded to higher level without Job Evaluation
Secretaries & other keyboard operating clerks	2	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Secretaries & other keyboard operating clerks	6	05	06	Pre-2001 Rank Promotion
Secretaries & other keyboard operating clerks	6	05	06	National Coordination of Secretary posts
Total number of employees whose salaries exceeded the level determined by job evaluation				791
Percentage of total employed				1.9%

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female	421	2	5	38	466
Male	317	0	1	7	325
Total	738	2	6	45	791
Employees with a disability	2	0	0	1	3





Total number of Employees whose salaries exceeded the grades determine by job evaluation

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Notes

The employment change information indicated in the tables in this section does not include turnover data pertaining to abnormal appointments.

It should be noted that the Number of Employees indicated in the Tables in this section is indicative of the employees as at 1 April 2017, and will therefore not correspond to the Number of Employees as at 31 March 2018 indicated in tables in other sections.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period -1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2 907	100	95	3.3
Skilled (Levels 3-5)	4 719	819	686	14.5
Highly skilled production (Levels 6-8)	26 008	2 180	1 970	7.6
Highly skilled supervision (Levels 9-12)	7 149	31	511	7.1
Senior Management Service Band A	27	2	2	7.4
Senior Management Service Band B	6	0	0	0
Senior Management Service Band C	2	0	0	0
Senior Management Service Band D	2	0	0	0
Abnormal Other	1 583	5	15	0.9
Total	42 403	3 137	3 279	7.7





Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period - 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	6	0	0	0
Architects, town and traffic planners	5	0	0	0
Auxiliary and related workers	51	26	1	2
Building and other property caretakers	94	7	3	3.2
Bus and heavy vehicle drivers	8	0	1	12.5
Cleaners in offices, workshops, hospitals etc.	2 942	48	149	5.1
Client information clerks (switchboard, reception etc.)	3	0	0	0
Communication and information related	5	2	0	0
Computer system designers and analysts	6	0	0	0
Dieticians and nutritionists	2	0	0	0
Engineers and related professionals	4	0	0	0
Farm hands and labourers	0	0	0	0
Finance and economics related	31	0	2	6.5
Financial and related professionals	66	0	2	3
Financial clerks and credit controllers	99	0	2	2
Food services aids and waiters	71	2	0	0
General legal admin & related professionals	3	0	0	0
Head of department/chief executive officer	1	0	0	0
Household and laundry workers	175	7	3	1.7
Household, food and laundry services related	11	1	1	9.1
Human resources-, organisational dev. & related prof.	81	0	3	3.7
Human resources clerks	179	0	5	2.8
Human resources related	49	0	1	2
Inspectors of apprentices, works and vehicles	24	4	2	8.3
Language practitioners, interpreters & other comm.	3	0	0	0
Library, mail and related clerks	53	1	2	3.8
Light vehicle drivers	69	1	2	2.9
Logistical support personnel	111	1	9	8.1





Critical occupation	Number of employees at beginning of period - 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Material-recording and transport clerks	174	5	5	2.9
Messengers, porters and deliverers	27	0	0	0
Natural sciences related	1	0	0	0
Occupational therapy	1	0	0	0
Other admin. & related clerks and organisers	2 405	46	54	2.2
Other admin. policy and related officers	14	0	0	0
Other information technology personnel	18	0	0	0
Photographic, lithographic and related workers	4	0	0	0
Professional nurse	16	1	0	0
Quantity surveyors & related professions	5	0	0	0
Risk management and security services	1	1	0	0
Secretaries & other keyboard operating clerks	138	4	5	3.6
Senior managers	32	2	2	6.3
Social work and related professionals	3	0	0	0
Speech therapy and audiology	10	2	0	0
Work planners	1	0	0	0
Youth workers	45	11	0	0
Youth workers (Abnormal Grade R)	1 583	0	0	0
Other occupations (including Executive Authority)	33 773	2 965	3 025	9
Total	42 403	3 137	3 279	7.7

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –



The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
Death	208	6.3
Resignation	410	12.5
Expiry of contract	1 847	56.3
Dismissal – operational changes	0	0
Dismissal – misconduct	10	0.3
Dismissal – inefficiency	0	0
Discharged due to ill-health	51	1.6
Retirement	747	22.8
Other	6	0.2
Total	3 279	100
Total number of employees who left as a % of total employment		7.7%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	6	1	16.7	4	66.7
Architects, town and traffic planners	5	0	0	0	0
Auxiliary and related workers	51	0	0	34	66.7
Building and other property caretakers	94	0	0	68	72.3
Bus and heavy vehicle drivers	8	0	0	7	87.5
Cleaners in offices, workshops, hospitals etc.	2 942	0	0	2 239	76.1
Client information clerks (switchboard, reception etc.)	3	0	0	3	100
Communication and information related	5	0	0	4	80
Computer system designers and analysts	6	0	0	5	83.3





Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Dieticians and nutritionists	2	0	0	2	100
Engineers and related professionals	4	0	0	0	0
Farm hands and labourers	0	0	0	0	0
Finance and economics related	31	0	0	25	80.6
Financial and related professionals	66	0	0	64	97
Financial clerks and credit controllers	99	0	0	75	75.8
Food services aids and waiters	71	0	0	58	81.7
General legal admin & related professionals	3	0	0	0	0
Head of department/chief executive officer	1	0	0	0	0
Household and laundry workers	175	0	0	108	61.7
Household, food and laundry services related	11	1	9.1	10	90.9
Human resources-, organisational dev. & related prof.	81	0	0	60	74.1
Human resources clerks	179	0	0	134	74.9
Human resources related	49	0	0	30	61.2
Inspectors of apprentices, works and vehicles	24	2	8.3	7	29.2
Language practitioners, interpreters & other comm.	3	0	0	2	66.7
Library, mail and related clerks	53	0	0	47	88.7
Light vehicle drivers	69	0	0	56	81.2
Logistical support personnel	111	0	0	85	76.6





Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Material-recording and transport clerks	174	0	0	147	84.5
Messengers, porters and deliverers	27	0	0	18	66.7
Natural sciences related	1	0	0	0	0
Occupational therapy	1	0	0	1	100
Other admin. & related clerks and organisers	2 405	3	0.1	1 727	71.8
Other admin. policy and related officers	14	0	0	12	85.7
Other information technology personnel	18	0	0	12	66.7
Photographic, lithographic and related workers	4	0	0	3	75
Professional nurse	16	0	0	4	25
Quantity surveyors & related professions	5	0	0	0	0
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	138	0	0	117	84.8
Senior managers	32	2	6.3	24	75
Social work and related professionals	3	0	0	2	66.7
Speech therapy and audiology	10	0	0	3	30
Work planners	1	0	0	1	100
Youth workers	45	0	0	18	40
Youth workers (Abnormal Grade R)	1 583	0	0	0	0
Other occupations (including Executive Authority)	33 773	676	2	27871	82.5
Total	42 403	685	1.6	33 088	78



Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	2 907	0	0	2 172	74.7
Skilled (Levels 3-5)	4 719	2	0	2 943	62.4
Highly skilled production (Levels 6-8)	26 008	334	1.3	21 709	83.5
Highly skilled supervision (Levels 9-12)	7 149	346	4.8	6 240	87.3
Senior Management (Level 13-16)	37	3	8.1	24	64.9
Abnormal Other (Grade R Practitioners)	1 583	0	0	0	0
Total	42 403	685	1.6	33 088	78

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	21	0	0	0	16	0	1	1	39
Professionals	10 617	23	68	641	20 562	62	119	2 222	34 314
Technicians and associate professionals	86	0	0	1	130	1	0	9	227
Clerks	816	0	0	3	2 039	11	4	133	3 006
Service and sales workers	7	0	0	0	7	0	0	0	14
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	19	0	0	0	11	0	0	0	30

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	71	0	0	0	2	1	0	0	74
Elementary occupations	1 596	3	0	9	1 564	5	0	18	3 195
Abnormal Other (Grade R Practitioners)	11	0	0	0	1 400	2	4	29	1 446
Total	13 244	26	68	654	25 731	82	128	2 412	42 345
Employees with disabilities	43	1	0	5	30	0	0	3	82

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	3	0	0	0	4
Senior Management	20	0	0	0	12	0	1	1	34
Professionally qualified and experienced specialists and mid-management	2 738	9	14	304	3 195	18	28	549	6 855
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 718	14	52	329	16 597	47	91	1 695	26 543
Semi-skilled and discretionary decision making	1 385	1	2	17	3 053	13	4	130	4 605
Unskilled and defined decision making	1 371	2	0	4	1 471	2	0	8	2 858
Abnormal Other (Grade R Practitioners)	11	0	0	0	1 400	2	4	29	1 446
Total	13 244	26	68	654	25 731	82	128	2 412	42 345



Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management	7	0	0	1	14	0	0	11	33
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	699	1	4	35	1 218	2	8	218	2 185
Semi-skilled and discretionary decision making	153	0	1	9	633	0	1	22	819
Unskilled and defined decision making	47	0	0	0	49	0	0	4	100
Total	906	1	5	45	1 916	2	9	255	3 139
Employees with disabilities	2	0	0	0	0	0	0	0	2

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	18	0	0	0	6	0	1	1	26
Professionally qualified and experienced specialists and mid-management	2 546	8	15	293	3 129	17	25	553	6 586
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6 223	12	41	248	14 155	37	67	1 260	22 043
Semi-skilled and discretionary decision making	984	0	2	8	1 867	8	2	74	2 945
Unskilled and defined decision making	1 020	0	0	1	1 148	1	0	2	2 172
Total	10 791	20	58	550	20 306	63	95	1 890	33 773
Employees with disabilities	30	1	0	4	25	0	0	2	62



Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	169	0	4	24	259	2	1	67	526
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	600	1	6	37	1 114	3	6	203	1 970
Semi-skilled and discretionary decision making	190	1	1	9	464	0	3	18	686
Unskilled and defined decision making	52	2	0	1	39	0	0	1	95
Total	1 012	4	11	71	1 877	5	10	289	3 279
Employees with Disabilities	0	0	0	0	3	0	0	0	3

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	05	0	0	0	0	0	0	0	05
Verbal warning	0	0	0	0	0	0	0	0	00
Written warning	0	0	0	0	0	0	0	0	00
Final written warning	22	0	0	02	09	0	0	0	33
Suspended without pay	08	0	0	0	05	0	0	01	14
Fine	16	0	0	0	12	0	0	0	28
Demotion	01	0	0	0	0	0	0	0	01
Dismissal	03	0	0	01	0	0	0	0	04
Not Guilty	05	0	0	0	03	0	0	01	09
Case withdrawn	11	0	0	0	06	0	0	0	17
Discharged	06	0	0	0	01	0	0	01	08
Total	77	0	0	3	36	0	0	3	119





Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	45	0	0	0	44	0	0	0	89
Professionals	517	0	0	0	1086	0	0	0	1603
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	22	0	0	0	21	0	0	0	43
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	584	0	0	0	1151	0	0	0	1735
Employees with disabilities	0	0	0	0	0	0	0	0	0





3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	1	100%
Salary Level 15	2	2	2	100%
Salary Level 14	5	4	4	80%
Salary Level 13	29	29	28	94.6%
Total	37	36	35	97%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2018.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2018

Reasons
In long incapacity

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2018

Reasons
N/A





3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
- Male	979	13 201	7.4	11 774	12 026
- Female	1 574	25 701	6.1	18 927	12 025
Asian					
- Male	0	68	0	0	0
- Female	1	128	0.8	32	31 892
Coloured					
- Male	1	25	4	5	5 095
- Female	8	82	9.8	182	22 808
White					
- Male	7	649	1.1	307	43 808
- Female	44	2 409	1.8	745	16 926
Employees with a disability	19	82	23.2	259	13 616
Total	2 633	42 345	6.2	32 231	12 241



Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	884	2 858	30.9	5 513	6 236	1.24
Skilled (level 3-5)	1 207	4 605	26.2	13 504	11 188	1.16
Highly skilled production (level 6-8)	434	26 543	1.6	8 424	19 411	0.08
Highly skilled supervision (level 9-12)	98	6 855	1.4	4 139	42 237	0.09
Abnormal Other	0	1 446	0	0	0	0.00
Total	2 623	42 307	6.2	31 580	12 040	0.19

Note:

School-based educators do not in terms of their employment dispensation qualify for performance rewards. They are assessed in terms of the Integrated Quality Management System (IQMS) and qualify for the payment of 1% pay progression as included in Table 3.5.4.

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	5	6	83.3	158	31 652
Architects, town and traffic planners	0	6	0.0	0	0
Auxiliary and related workers	10	76	13.2	53	5 335
Building and other property caretakers	9	97	9.3	46	5 093
Bus and heavy vehicle drivers	7	7	100.0	75	10 701
Cleaners in offices, workshops, hospitals etc.	913	2 821	32.4	5 818	6 372
Client information clerks (switchboard, reception etc.)	1	3	33.3	7	7 327
Communication and information related	4	6	66.7	197	49 244





Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Computer system designers and analysts	2	6	33.3	48	23 786
Dieticians and nutritionists	1	2	50.0	50	50 222
Engineers and related professionals	0	4	0.0	0	0
Farm hands and labourers	0	2	0.0	0	0
Finance and economics related	24	30	80.0	981	40 886
Financial and related professionals	58	65	89.2	1 531	26 402
Financial clerks and credit controllers	90	97	92.8	1 384	15 381
Food services aids and waiters	11	71	15.5	62	5 619
General legal admin & related professionals	0	3	0.0	0	0
Head of department/chief executive officer	0	1	0.0	0	0
Household and laundry workers	19	177	10.7	121	6 383
Household, food and laundry services related	4	12	33.3	71	17 732
Human resources-, organisational dev. & related prof.	65	79	82.3	1 950	30 005
Human resources clerks	148	161	91.9	2 327	15 722
Human resources related	33	48	68.8	1 358	41 160
Inspectors of apprentices, works and vehicles	3	25	12.0	62	20 665
Language practitioners, interpreters & other comm.	2	3	66.7	55	27 333
Library, mail and related clerks	42	52	80.8	548	13 051
Light vehicle drivers	37	67	55.2	328	8 856
Logistical support personnel	64	100	64.0	1 382	21 592





Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Material-recording and transport clerks	106	181	58.6	1 412	13 318
Messengers, porters and deliverers	15	26	57.7	113	7 500
Natural sciences related	0	0	0.0	0	0
Occupational therapy	1	1	100.0	7	7 438
Other admin. & related clerks and organisers	821	2 376	34.6	9 647	11 750
Other admin. policy and related officers	6	14	42.9	101	16 793
Other information technology personnel	9	18	50.0	209	23 167
Photographic, lithographic and related workers	1	4	25.0	7	6 762
Professional nurse	0	17	0.0	0	0
Quantity surveyors & related professions	0	5	0.0	0	0
Risk management and security services	1	2	50.0	25	24 654
Secretaries & other keyboard operating clerks	101	136	74.3	1 337	13 235
Senior managers	10	37	27.0	650	65 018
Social work and related professionals	3	3	100.0	39	13 124
Speech therapy and audiology	2	11	18.2	15	7 329
Work planners	0	1	0.0	0	0
Youth workers	1	56	1.8	5	4 873
Youth workers (Abnormal Grade R)	0	1 446	0.0	0	0
Other occupations (including Executive Authority)	4	33 984	0.0	53	13 172
Total	2 633	42 345	6.2	32 231	12 241



Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	8	29	27.6	512	64 030	1.5
Band B	1	5	20	61	60 724	0.9
Band C	1	2	50	77	77 220	2.2
Band D	0	2	0	0	0	0.0
Total	10	38	26.3	650	65 018	1.3

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	28	11.2	15	8.4	-13	18.1
Highly Skilled Production (Levels 6-8)	222	88.4	164	91.6	-58	80.6
Highly Skilled Supervision (Levels 9-12)	0	0	0	0	0	0
Senior Management (Levels 13-16)	1	0.4	0	0	-1	1.4
Total	251	100	179	100	-72	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Senior Managers	1	0.4	0	0	-1	1.4
Other occupations	250	99.6	179	100	-71	98.6
Total	251	100	179	100	-72	100

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skilled (Level 1-2)	7 994	183.2	1 433	6.1	6	4 157
Skilled (levels 3-5)	14 254	139	2 627	11.2	7	12 424
Highly skilled production (levels 6-8)	81 348	101.5	15 480	66	9	120 449
Highly skilled supervision (levels 9-12)	21 862	82	3 904	16.6	6	49 333
Top and Senior management (levels 13-16)	136	189.7	20	0.1	9	555
Total	125 592	78.2	23 464	100	5	186 917

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)
Lower skilled (Levels 1-2)	1 254	100	35	5.5	36	640
Skilled (Levels 3-5)	906	100	34	5.4	27	750
Highly skilled production (Levels 6-8)	16 960	100	438	69	39	25 640
Highly skilled supervision (Levels 9-12)	5 582	100	128	20.2	44	12 182
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	24 702	100	635	100	39	39 212





The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	48 681	2 582	37
Skilled (Levels 3-5)	55 462	2 816	29
Highly skilled production (Levels 6-8)	17 523	889	30
Highly skilled supervision (Levels 9-12)	19 593	1 005	24
Senior management (Levels 13-16)	751	38	39
Total	142 010	7 330	19

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2017
Lower skilled (Levels 1-2)	16	5	3	51
Skilled Levels 3-5)	242	51	5	74
Highly skilled production (Levels 6-8)	460	140	3	59
Highly skilled supervision (Levels 9-12)	546	114	5	71
Senior management (Levels 13-16)	0	0	0	128
Total	1 264	310	4	65

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave Discounting (Unused Leave Credits) - Out of Service	89 917 208	915	98
Total	89 917 208	915	98



3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 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
There is no specific occupational exposure in the department	N/A

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the 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.	✓		Mr. JM Tshoba Chief Director: HRM
2: Does the department have a dedicated unit or has it designated specific staff members to promote the 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.	✓		The department has designated a Unit and staff members; however, there are a number of vacant posts at Head Office and Districts that cannot be filled due to the moratorium on the filling of posts. This affects the appointment of professional & registered EAP practitioners in all the offices. All the EHWP Practitioners completed short course training on EAP with University of Pretoria. Allocated annual budget was R1 650 234.30
3: Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		The key elements/services of the Employee Assistance/Health Promotion Programme are as follows: <ul style="list-style-type: none"> • Coordination of Pro-active Programmes which entail awareness sessions on identified health related issues that might have a negative impact on the performance of employees. • Commemoration of National & International Health Calendar events. • Coordination of Onsite Health Screening and HIV Counselling and Testing (HCT) • Promotion of Healthy Lifestyle through Physical Activities to minimize absenteeism due to ill health and to uplift staff morale. • Manage referrals.



Question	Yes	No	Details, if yes
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.	✓		<p>The committee was established and it comprises:</p> <p>Mr. WN Khoza (Acting Director HR Benefits & EHWP), Ms. PD Mhlanga (Chairperson), Mr. MH Shongwe (member - Legal services), Ms. P Breadth (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. R Ledwaba (member -Transformation unit), Mr. M Bhembé (member - Risk Management) Ms. LFN Mkhabela (EHWP unit - Head Office), Mr. SWM Molepo (EHWP unit -Nkangala District), Mr. K Mokoena (EHWP unit - Ehlanzeni District), Ms. CB Maswanganyi (EHWP unit -Bohlabela District) Ms. S Thwala (EHWP unit -Gert Sibande District)</p>
5: Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.	✓		The department has reviewed all the four EHWP Policies namely: HIV/AIDS, STI's and TB Management; Health and Productivity Management Policy; Safety, Health Environment, Risk and Quality Management, these policies were signed off in September 2016.
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.	✓		<p>The HIV/AIDS, STI's and TB Management Policy is in place and addresses the following aspects:</p> <ul style="list-style-type: none"> • The protection of rights of people living with HIV/AIDS • The non-discrimination of people living with HIV/AIDS • The de-stigmatisation of people living with HIV/AIDS in the workplace
7: Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		The department coordinates regular Onsite HIV Counselling and Testing (HCT) in collaboration with GEMS. A total of 720 employees underwent testing in 2017/18 financial year. Employees are taking responsibility in participating in these activities so as to know their HIV status.
8: Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The programme in the department is monitored on monthly, quarterly and annual basis by the Office of the Premier (Transversal Unit and Monitoring and Mainstreaming unit / Mpumalanga AIDS Council), Department of Health (HIV/AIDS, STI and TB unit) and DPSA through Systems Evaluation Tool; Integrated Employee Health and Wellness Reporting Tool and Management Performance Assessment Tool.





3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	05	2.9
Verbal warning	00	00
Written warning	00	00
Final written warning	61	35.5
Suspended without pay	21	12.2
Fine	39	22.7
Demotion	01	0.6
Dismissal	04	2.3
Not guilty	09	5.2
Case withdrawn	23	13.4
Deemed discharged	09	5.2
Total	172	100

Notes

Total number of Disciplinary hearings finalised	172
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	06	2.1
Sexual assault on learner	04	1.4
Sexual assault on other employee	00	00
Sexual relationship with learner of the same school	01	0.3
Serious assault with intention to cause grievous bodily harm to a learner or student	08	2.8





Type of misconduct	Number	% of total
Serious assault with intention to cause grievous bodily harm to other employee	03	1.0
Illegal possession of an intoxicating, illegal or stupefying substance	01	0.3
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	26	9.0
Wilful or negligent mismanagement of the finances of the state	08	2.8
Misuse of position to promote or to prejudice efficiency of the Department	09	3.1
Accepts second employment and/or compensation without written approval from the Employer	00	00
Fails to carry out a lawful order and/or routine instruction	42	14.6
Absenteeism without approval	24	8.3
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	00	00
Poor performance, for reasons other than incapacity	05	1.7
Under the influence of intoxicating substance while on duty	01	0.3
Improper, disgraceful and unacceptable conduct	52	18.1
Assaults, or attempt to or threatens to assault	07	2.4
Victimisation and/or intimidation	05	1.7
Give false statements or evidence in the execution of duties, and/or falsification of records	12	4.2
Unlawful industrial action	00	00
Common law or statutory offence (theft, fraud and corruption)	12	4.2
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	09	3.1
Commits an act of sexual harassment	06	2.1
Sleeping on duty without authorisation	00	00
Contravenes any prescribed Code of Conduct for the Public Service	01	0.3
Operates any money lending scheme for employees for own benefit during working hours or from the premises of the public service	00	00
Carries or keeps firearms or other dangerous weapons on state premises, without written authorisation of the employer	00	00
Refuses to obey security regulations	00	00
Commits an act of dishonesty	04	1.4
Corporal punishment	42	14.6
Total	288	100





12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	321	83.2
Number of grievances not resolved	65	16.8
Total number of grievances lodged	386	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	8	13.1
Number of disputes dismissed	43	70.5
Number of disputes pending	10	16.4
Total number of disputes lodged	59	100

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

Total number of persons working days lost	1053
Total costs working days lost	R949 317.88
Amount recovered as a result of no work no pay (R'000)	R000

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	06
Number of people whose suspension exceeded 30 days	06
Average number of days suspended	255
Cost of suspension(R'000)	R232 871.10



3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	18	0	50	0	50
	Male	17	0	50	0	50
Professionals	Female	22 748	0	1 055	451	1 506
	Male	11 315	0	635	302	937
Technicians and associate professionals	Female	134	0	0	0	0
	Male	77	0	0	0	0
Clerks	Female	2 236	0	150	0	150
	Male	849	0	120	0	120
Service and sales workers	Female	6	0	0	0	0
	Male	6	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	11	0	0	0	0
	Male	18	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
	Male	74	0	0	0	0
Elementary occupations	Female	1 640	0	0	0	0
	Male	1 668	0	0	0	0
Other	Female	1 571	0	0	0	0
	Male	12	0	0	0	0
Sub Total	Female	28 367	0	1 255	451	1 706
	Male	14 036	0	805	302	1 107
Total		42 403	0	2 060	753	2 813

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	18	0	44	0	44
	Male	17	0	45	0	45
Professionals	Female	22 748	0	635	451	1 086
	Male	11 315	0	215	302	517
Technicians and associate professionals	Female	134	0	0	0	0
	Male	77	0	0	0	0
Clerks	Female	2 236	0	21	0	21
	Male	849	0	22	0	22
Service and sales workers	Female	6	0	0	0	0
	Male	6	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	11	0	0	0	0
	Male	18	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
	Male	74	0	0	0	0
Elementary occupations	Female	1 640	0	0	0	0
	Male	1 668	0	0	0	0
Other	Female	1 571	0	0	0	0
	Male	12	0	0	0	0
Sub Total	Female	28 367	0	700	451	1 151
	Male	14 036	0	282	302	584
Total		42 403	0	982	753	1 735





3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	72	97.3
Temporary Total Disablement	2	2.7
Permanent Disablement	0	0.0
Fatal	0	0.0
Total	74	100.0

3.15 Utilisation of Consultants

The following tables relate information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Co-sourcing and outsourcing of internal audit function	06	3 years with effect from 17 February 2017 and the contract will expire on the 29 February 2020	As per tendered rates
Provision of capable human resources within key areas in finance	07	06 months with effect from 01 March 2018 and the contract expired on the 31 July 2018	As per tendered rates

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
1	06	3 years with effect from 17 February 2017 and the contract will expire on the 29 February 2020	As per tendered rates
1	07	06 months with effect from 01 March 2018 and the contract expired on the 31 July 2018	As per tendered rates



Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Co-sourcing and outsourcing of internal audit function	100%	100%	06
Provision of capable human resources within key areas in finance	100%	100%	07

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on 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

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0





Part E

Financial Information

1. Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 7: Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education set out on pages 265 to 378, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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





Restatement of corresponding figures

7. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2018 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2019.

Irregular expenditure

8. As disclosed in note 22 to the financial statements, irregular expenditure of R413 797 000 was incurred, as proper procurement processes had not been followed.

Condonation of material irregular expenditure

9. As disclosed in note 32 to the financial statements, irregular expenditure of R281 433 552, R41 103 285 and R1 782 000 was approved for condonation by the National Treasury after the reporting date on 24 and 25 May 2019.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.





Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2 – public ordinary schools	51-69
Programme 5 – early childhood development	78-81
Programme 6 – infrastructure development	82-87
Programme 7 – examination and educational services	88-99

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 2 – public ordinary schools

MPI2.06 – percentage of learners provided with required textbooks in all grades and in all subjects per annum

19. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of 91%. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement





by alternative means. Consequently, I was unable to determine whether any adjustments were required to the achievement of 91% as reported in the annual performance report.

PPM205 – learner absenteeism rate

20. The reported achievement of 1,7% for the target of 4% was not reliable, as the department did not have an adequate performance management system to maintain records to enable reliable reporting on the achievement of targets. As a result, I was unable to obtain sufficient appropriate audit evidence in some instances, while in other cases the supporting evidence provided did not agree to the reported achievement. Based on the supporting evidence that was provided, the achievement was 2%, but I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

MPI2.05 – percentage of learners who are in classes with no more than 45 learners

21. The achievement for the target of 90% reported in the annual performance report was 48,96%. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 56%.

PPM206 – teacher absenteeism rate

22. The source information, including the types of leave and method of calculation for achieving the planned indicator, was not clearly defined.

Programme 5 – early childhood development

PPM502 – percentage of grade 1 learners who have received formal grade R education

23. The achievement for the target of 79% reported in the annual performance report was 89,6%. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 56%.
24. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 6 – infrastructure development
 - Programme 7 – examination and educational services

Other matters

25. I draw attention to the matters below.

Achievement of planned targets

26. Refer to the annual performance report on pages 51 to 99 for information on the achievement of planned targets for the year and explanations provided for the under- or overachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 19 to 23 of this report.





Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of infrastructure development. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
29. The material findings on compliance with specific matters in key legislation are as follows:

Financial statements, performance report and annual report

30. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records provided, resulting in the financial statements receiving an unqualified opinion.

Strategic planning and performance management

31. Specific information systems were not established to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e) (i) and (iii).
32. Procedures for the facilitation of effective performance monitoring, evaluation and corrective action through quarterly reports were not established, as required by treasury regulation 5.3.1.

Expenditure management

33. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.
34. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R413 797 000, as disclosed in note 22 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Consequence management

35. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the





PFMA. This was because proper and complete records were not maintained as evidence to support investigations into such expenditure.

Procurement and contract management

36. Sufficient appropriate audit evidence could not be obtained that bid documentation for the procurement of commodities designated for local content and production stipulated the minimum threshold for local production and content, as required by preferential procurement regulation 8(2) of 2017.

Other information

37. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
38. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
39. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
40. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
41. I have nothing to report in this regard.

Internal control deficiencies

42. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
43. Non-compliance with laws and regulations could have been prevented had compliance with laws and regulations been properly reviewed and monitored.
44. The department submitted financial statements by the legislated deadline. However, management did not adequately review the annual financial statements, and relied on the internal and external auditors to identify errors.



45. Management did not timeously implement proper record-keeping controls to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting. The reported performance against predetermined objectives was not verified against supporting evidence to ensure that it was valid, accurate and complete.
46. There were inadequate controls over the daily and monthly processing and reconciliation of commitments and retentions, resulting in differences between the amounts disclosed in the financial statements and the accounting records.

Auditor-General

Mbombela
31 July 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence





Annexure - Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and the Department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than one for resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control;
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control;
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer;
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Education's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern;
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and the other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.







ANNUAL FINANCIAL STATEMENTS

for the Year ending 31 March 2019





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Mpumalanga Department of Education
Vote 07

APPROPRIATION STATEMENT
for year ended 31 March 2019

Appropriation per programme

Voted funds and Direct charges

		2018/19				2017/18			
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 Administration	1 458 084		(52 620)	1 405 464	1 375 476	29 988	97.9%	1 305 651	1 293 553
2 Public Ordinary Schools Education	16 884 497			16 884 497	16 781 605	102 892	99.4%	15 874 607	15 712 882
3 Independent Schools Subsidies	22 176			22 176	22 176		100.0%	21 000	21 000
4 Public Special Schools Education	347 429			347 429	342 038	5 391	98.4%	295 154	293 437
5 Early Childhood Development	338 496		3 179	341 675	338 177	3 498	99.0%	294 073	289 554
6 Infrastructure Development	1 199 570		56 708	1 256 278	1 226 413	29 865	97.6%	995 781	899 667
7 Examination and Education Related Services	671 346		(7 267)	664 079	647 891	16 188	97.6%	710 812	698 483
Programme sub total	20 921 598			20 921 598	20 733 776	187 822	99.1%	19 497 078	19 208 576
Statutory Appropriation									
Total	20 921 598			20 921 598	20 733 776	187 822	99.1%	19 497 078	19 208 576
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				20 921 598				19 497 078	
Actual amounts per Statement of Financial Performance (Total Revenue)									
Prior year unauthorised expenditure approved without funding									75 150
Actual amounts per Statement of Financial Performance Expenditure					20 733 776				19 283 726

APPROPRIATION STATEMENT

for year ended 31 March 2019

Appropriation per economic classification

	2018/19					2017/18				
	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	18 507 786	(24 471)	(71 916)	18 411 399	18 268 979	142 420	99.2%	17 200 178	16 974 603	
Compensation of employees	16 565 306	(5 668)	(15 208)	16 544 430	16 457 703	86 727	99.5%	15 410 764	15 307 099	
Salaries and wages	14 230 224	(5 668)	(15 365)	14 209 191	14 157 219	51 972	99.6%	13 557 719	13 179 046	
Social contributions	2 335 082		157	2 335 239	2 300 484	34 755	98.5%	1 853 045	2 128 053	
Goods and services	1 942 480	(18 803)	(56 708)	1 866 969	1 811 243	55 726	97.0%	1 789 414	1 667 449	
Administrative fees	40 844			40 844	35 750	5 094	87.5%	24 168	12 626	
Advertising	501			501	544	(43)	108.6%	213	660	
Minor assets	1 491			1 491	1 182	309	79.3%	4 236	709	
Audit costs: External	13 838			13 838	12 635	1 203	91.3%	12 000	11 925	
Bursaries: Employees	23 200			23 200	23 199	1	100.0%	30 880	25 162	
Catering: Departmental activities	16 836			16 836	13 940	2 896	82.8%	13 318	9 997	
Communication (G&S)	31 230		(4 000)	27 230	24 775	2 455	91.0%	23 105	22 097	
Computer services	47 917			47 917	41 058	6 859	85.7%	64 003	59 002	
Consultants: Business and advisory services	4 422			4 422	3 134	1 288	70.9%	47 161	29 503	
Legal services	9 141			9 141	9 128	13	99.9%	8 006	10 231	
Contractors	17 584		(2 000)	15 584	17 689	(2 105)	113.5%	20 014	23 388	
Agency and support / outsourced services	616 451			616 451	601 881	14 570	97.6%	551 142	563 611	
Fleet services (including government motor transport)	17 022		(4 000)	13 022	12 223	799	93.9%	23 772	15 111	



Mpumalanga Department of Education Vote 07

APPROPRIATION STATEMENT for year ended 31 March 2019

	2018/19					2017/18				
	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	
Inventory: Clothing material and accessories	146			146	124	22	84.9%			
Inventory: Food and food supplies	240			240	181	59	75.4%			
Inventory: Fuel, oil and gas	7			7	1	6	14.3%			
Inventory: Learner and teacher support material	318 767			318 767	335 306	(16 539)	105.2%	405 146	362 762	
Inventory: Other supplies	55 448	(6 803)		48 645	43 194	5 451	88.8%	60 425	61 656	
Consumable supplies	61 710		(22 000)	39 710	25 266	14 444	63.6%	6 679	18 094	
Consumable: Stationery, printing and office supplies	14 877			14 877	9 527	5 350	64.0%	5 504	4 614	
Operating leases	79 897		(6 708)	73 189	62 354	10 835	85.2%	69 332	78 974	
Property payments	258 150	(12 000)	(14 000)	232 150	224 095	8 055	96.5%	142 698	127 029	
Transport provided: Departmental activity	16 854			16 854	15 936	918	94.6%	12 631	14 754	
Travel and subsistence	124 143		(4 224)	119 919	129 575	(9 656)	108.1%	126 872	95 554	
Training and development	76 558		2 777	79 335	80 949	(1 614)	102.0%	37 333	36 778	
Operating payments	48 549		(2 553)	45 996	44 521	1 475	96.8%	57 880	42 558	
Venues and facilities	44 342			44 342	41 977	2 365	94.7%	40 697	39 485	
Rental and hiring	2 315			2 315	1 099	1 216	47.5%	2 199	1 169	
Interest and rent on land					33	(33)			55	
Interest (Incl. interest on unitary payments (PPP))					1	(1)			55	
Rent on land					32	(32)				

APPROPRIATION STATEMENT

for year ended 31 March 2019

	2018/19					2017/18				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Transfers and subsidies	1 423 891	(8 769)	15 208	1 430 330	1 413 277	17 053	98.8%	1 428 162	1 416 391	
Provinces and municipalities	473			473	341	132	72.1%	448	437	
Provinces								448	437	
Provincial agencies and funds								448	437	
Municipalities	473			473	341	132	72.1%			
Municipal agencies and funds	473			473	341	132	72.1%			
Departmental agencies and accounts	50 049			50 049	50 049		100.0%	46 643	46 643	
Departmental agencies (nonbusiness entities)	50 049			50 049	50 049		100.0%	46 643	46 643	
Nonprofit institutions	1 082 571	(8 769)		1 073 802	1 061 689	12 113	98.9%	1 027 297	1 018 098	
Households	290 798		15 208	306 006	301 198	4 808	98.4%	353 774	351 213	
Social benefits	81 373		15 208	96 581	93 889	2 692	97.2%	100 217	99 172	
Other transfers to households	209 425			209 425	207 309	2 116	99.0%	253 557	252 041	
Payments for capital assets	989 921	33 240	56 708	1 079 869	1 042 497	37 372	96.5%	868 738	807 721	
Buildings and other fixed structures	949 344	33 240	56 708	1 039 292	1 010 261	29 031	97.2%	821 447	757 075	
Buildings	949 344	33 240	56 708	1 039 292	1 010 261	29 031	97.2%	804 343	748 931	
Other fixed structures								17 104	8 144	
Machinery and equipment	40 577			40 577	32 236	8 341	79.4%	47 291	50 646	
Transport equipment	18 082			18 082	17 240	842	95.3%	33 024	32 816	
Other machinery and equipment	22 495			22 495	14 996	7 499	66.7%	14 267	17 830	
Payment for financial assets					9 023	(9 023)			9 861	
Total	20 921 598			20 921 598	20 733 776	187 822	99.1%	19 497 078	19 208 576	



Mpumalanga Department of Education
Vote 07

APPROPRIATION STATEMENT
for year ended 31 March 2019

Programme 1: Administration

	2018/19					2017/18				
	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	
Sub programme										
1 Office of the MEC	8 511		48	8 559	8 472	87	99.0%	7 431	7 164	
2 Corporate Services	627 591		(62 523)	565 068	551 381	13 687	97.6%	552 139	550 297	
3 Education Management	735 095		9 855	744 950	742 450	2 500	99.7%	700 078	690 466	
4 Human Resource Development	11 680			11 680	11 458	222	98.1%	5 719	5 634	
5 (EMIS) Education Management Information System	75 207			75 207	61 715	13 492	82.1%	40 284	39 992	
	1 458 084		(52 620)	1 405 464	1 375 476	29 988	97.9%	1 305 651	1 293 553	
Economic classification										
Current payments	1 404 423		(52 620)	1 351 803	1 334 306	17 497	98.7%	1 281 630	1 261 250	
Compensation of employees	1 039 923		4 312	1 044 235	1 042 506	1 729	99.8%	1 001 602	991 585	
Salaries and wages	886 956		4 557	891 513	894 539	(3 026)	100.3%	851 520	851 561	
Social contributions	152 967		(245)	152 722	147 967	4 755	96.9%	150 082	140 024	
Goods and services	364 500		(56 932)	307 568	291 767	15 801	94.9%	280 028	269 636	
Administrative fees	3 335			3 335	2 598	737	77.9%	1 211	1 589	
Advertising	391			391	336	55	85.9%	46	319	
Minor assets	1 186			1 186	656	530	55.3%	736	691	
Audit costs: External	13 838			13 838	12 635	1 203	91.3%	12 000	11 925	
Catering: Departmental activities	2 897			2 897	1 573	1 324	54.3%	879	372	

APPROPRIATION STATEMENT

for year ended 31 March 2019

2018/19										2017/18			
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure		
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000	R'000		
30 318		(4 000)	26 318	24 394	1 924	92.7%	22 000	20 370		22 000	20 370		
46 079			46 079	41 058	5 021	89.1%	62 045	57 218		62 045	57 218		
1 230			1 230	672	558	54.6%	1 000	4		1 000	4		
9 141			9 141	9 128	13	99.9%	8 006	10 231		8 006	10 231		
11 967		(2 000)	9 967	9 896	71	99.3%	5 122	10 401		5 122	10 401		
							2 016						
17 022		(4 000)	13 022	12 223	799	93.9%	23 772	15 111		23 772	15 111		
146			146	124	22	84.9%							
240			240	181	59	75.4%							
7			7	1	6	14.3%							
27 135		(22 000)	5 135	3 602	1 533	70.1%	471	930		471	930		
9 799			9 799	6 435	3 364	65.7%	3 252	3 388		3 252	3 388		
45 720		(6 708)	39 012	36 253	2 759	92.9%	28 545	45 655		28 545	45 655		
52 085		(14 000)	38 085	36 004	2 081	94.5%	12 555	30 416		12 555	30 416		
70			70	68	2	97.1%		111			111		
72 987		(4 224)	68 763	77 025	(8 262)	112.0%	69 254	50 272		69 254	50 272		
4 293			4 293	4 251	42	99.0%	712	741		712	741		
10 726			10 726	9 980	746	93.0%	24 183	8 383		24 183	8 383		

Communication (G&S)

Computer services

Consultants: Business and advisory services

Legal services

Contractors

Agency and support / outsourced services

Fleet services (including government motor transport)

Inventory: Clothing material and accessories

Inventory: Food and food supplies

Inventory: Fuel, oil and gas

Inventory: Other supplies

Consumable supplies

Consumable: Stationery, printing and office supplies

Operating leases

Property payments

Transport provided: Departmental activity

Travel and subsistence

Training and development

Operating payments



Mpumalanga Department of Education Vote 07

APPROPRIATION STATEMENT for year ended 31 March 2019

	2018/19						2017/18			
	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	
Venues and facilities	3 767			3 767	2 630	1 137	69.8%	1 956	1 501	
Rental and hiring	121			121	44	77	36.4%		8	
Interest and rent on land					33	(33)			29	
Interest (Incl. interest on unitary payments (PPP))					1	(1)			29	
Rent on land					32	(32)				
Transfers and subsidies	13 285			13 285	10 268	3 017	77.3%	14 096	13 062	
Provinces and municipalities	473			473	341	132	72.1%	448	437	
Provinces								448	437	
Provincial agencies and funds								448	437	
Municipalities	473			473	341	132	72.1%			
Municipal agencies and funds	473			473	341	132	72.1%			
Households	12 812			12 812	9 927	2 885	77.5%	13 648	12 625	
Social benefits	10 099			10 099	7 293	2 806	72.2%	12 129	11 106	
Other transfers to households	2 713			2 713	2 634	79	97.1%	1 519	1 519	
Payments for capital assets	40 376			40 376	30 902	9 474	76.5%	9 925	9 380	
Machinery and equipment	40 376			40 376	30 902	9 474	76.5%	9 925	9 380	
Transport equipment	18 016			18 016	17 053	963	94.7%	1 428	1 427	
Other machinery and equipment	22 360			22 360	13 849	8 511	61.9%	8 497	7 953	
Payment for financial assets									9 861	
	1 458 084		(52 620)	1 405 464	1 375 476	29 988	97.9%	1 305 651	1 293 553	

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 1.1: Office of the MEC

	2018/19					2017/18				
	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	R'000
Economic classification										
Current payments	8 343		48	8 391	8 389	2	100.0%	7 271	7 004	
Compensation of employees	5 443		(281)	5 162	5 162		100.0%	5 378	5 291	
Goods and services	2 900		329	3 229	3 227	2	99.9%	1 893	1 713	
Transfers and subsidies	168			168	83	85	49.4%	160	160	
Households	168			168	83	85	49.4%	160	160	
Payments for capital assets										
Payment for financial assets										
Total	8 511		48	8 559	8 472	87	99.0%	7 431	7 164	



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Subprogramme: 1.2: Corporate Services

	2018/19					2017/18				
	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	R'000
Economic classification										
Current payments	598 510		(62 114)	536 396	527 004	9 392	98.2%	536 112	526 333	
Compensation of employees	375 553			375 553	374 923	630	99.8%	358 788	358 769	
Goods and services	222 957		(62 114)	160 843	152 049	8 794	94.5%	177 324	167 547	
Interest and rent on land					32	(32)			17	
Transfers and subsidies	8 622		(409)	8 213	5 282	2 931	64.3%	6 399	5 367	
Provinces and municipalities	473			473	341	132	72.1%	448	437	
Households	8 149		(409)	7 740	4 941	2 799	63.8%	5 951	4 930	
Payments for capital assets	20 459			20 459	19 095	1 364	93.3%	9 628	8 736	
Buildings and other fixed structures										
Machinery and equipment	20 459			20 459	19 095	1 364	93.3%	9 628	8 736	
Software and other intangible assets										
Payment for financial assets									9 861	
Total	627 591		(62 523)	565 068	551 381	13 687	97.6%	552 139	550 297	



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for year ended 31 March 2019

Subprogramme: 1.3: Education Management

	2018/19					2017/18				
	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	
Economic classification										
Current payments	728 100		9 446	737 546	737 547	(1)	100.0%	692 595	682 638	
Compensation of employees	652 911		4 593	657 504	657 504		100.0%	632 348	622 458	
Goods and services	75 189		4 853	80 042	80 042		100.0%	60 247	60 168	
Interest and rent on land					1	(1)			12	
Transfers and subsidies	4 495		409	4 904	4 903	1	100.0%	7 383	7 380	
Households	4 495		409	4 904	4 903	1	100.0%	7 383	7 380	
Payments for capital assets	2 500			2 500		2 500		100	448	
Buildings and other fixed structures										
Machinery and equipment	2 500			2 500		2 500		100	448	
Payment for financial assets										
Total	735 095		9 855	744 950	742 450	2 500	99.7%	700 078	690 466	





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for year ended 31 March 2019

Subprogramme: 1.4: Human Resource Development

	2018/19						2017/18		
	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
Economic classification									
Current payments	11 680			11 680	11 458	222	98.1%	5 719	5 634
Compensation of employees									
Goods and services	11 680			11 680	11 458	222	98.1%	5 719	5 634
Transfers and subsidies									
Payments for capital assets									
Payment for financial assets									
Total	11 680			11 680	11 458	222	98.1%	5 719	5 634

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for year ended 31 March 2019

Subprogramme: 1.5: (EMIS) Education Management Information System

	2018/19						2017/18		
	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
Economic classification									
Current payments	57 790			57 790	49 908	7 882	86.4%	39 933	39 641
Compensation of employees	6 016			6 016	4 917	1 099	81.7%	5 088	5 067
Goods and services	51 774			51 774	44 991	6 783	86.9%	34 845	34 574
Transfers and subsidies								154	155
Households								154	155
Payments for capital assets	17 417			17 417	11 807	5 610	67.8%	197	196
Buildings and other fixed structures									
Machinery and equipment	17 417			17 417	11 807	5 610	67.8%	197	196
Payment for financial assets									
Total	75 207			75 207	61 715	13 492	82.1%	40 284	39 992



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	2018/19					2017/18				
	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	
Catering: Departmental activities	8 327			8 327	7 271	1 056	87.3%	7 438	8 019	
Communication (G&S)	869			869	153	716	17.6%	1 105	1 610	
Computer services	1 838			1 838		1 838		1 115	1 481	
Consultants: Business and advisory services								16 963		
Contractors	4 192			4 192	5 912	(1 720)	141.0%	9 531	10 183	
Agency and support / outsourced services	616 451			616 451	601 881	14 570	97.6%	544 484	563 198	
Inventory: Learner and teacher support material	301 471			301 471	319 333	(17 862)	105.9%	375 972	341 521	
Inventory: Other supplies	34 579			34 579	31 157	3 422	90.1%	53 384	45 992	
Consumable supplies	32 406			32 406	19 759	12 647	61.0%	6 189	16 869	
Consumable: Stationery, printing and office supplies	1 068			1 068	811	257	75.9%	1 500	392	
Operating leases	34 177			34 177	26 101	8 076	76.4%	40 787	33 319	
Property payments	20 916			20 916	16 672	4 244	79.7%	17 702	17 871	
Transport provided: Departmental activity	15 877			15 877	15 077	800	95.0%	9 770	13 416	
Travel and subsistence	24 716			24 716	25 553	(837)	103.4%	37 438	26 235	
Training and development	62 908			62 908	62 727	181	99.7%	26 693	28 748	
Operating payments	3 932			3 932	3 273	659	83.2%	8 550	2 663	
Venues and facilities	7 207			7 207	6 424	783	89.1%	9 413	7 327	



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		2018/19				2017/18			
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	
702			702	618	84	88.0%	566	530	
								24	
									24
894 907		15 208	910 115	903 206	6 909	99.2%	858 077	849 718	
804 460			804 460	797 773	6 687	99.2%	718 807	710 827	
90 447		15 208	105 655	105 433	222	99.8%	139 270	138 891	
70 235		15 208	85 443	85 443		100.0%	87 370	87 371	
20 212			20 212	19 990	222	98.9%	51 900	51 520	
135			135		135		39 500	35 843	
							8 500		
							8 500		
135			135		135		31 000	35 843	
							30 000	29 815	
135			135		135		1 000	6 028	
					9 023				
16 884 497			16 884 497	16 781 605	102 892	99.4%	15 874 607	15 712 882	

Rental and hiring
Interest and rent on land
Interest (Incl. interest on unitary payments (PPP))
Transfers and subsidies
Nonprofit institutions
Households
Social benefits
Other transfers to households
Payments for capital assets
Buildings and other fixed structures
Buildings
Machinery and equipment
Transport equipment
Other machinery and equipment
Payment for financial assets

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Subprogramme: 2.1: Public Primary Level

	2018/19					2017/18				
	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	R'000
Economic classification										
Current payments	9 594 544		(24 812)	9 569 732	9 522 865	46 867	99.5%	8 977 890	8 902 138	
Compensation of employees	9 353 097		(15 208)	9 337 889	9 305 400	32 489	99.7%	8 694 902	8 653 405	
Goods and services	241 447		(9 604)	231 843	217 465	14 378	93.8%	282 988	248 733	
Interest and rent on land										
Transfers and subsidies	484 206		15 208	499 414	497 892	1 522	99.7%	455 508	448 128	
Nonprofit institutions	428 111			428 111	429 040	(929)	100.2%	384 734	377 354	
Households	56 095		15 208	71 303	68 852	2 451	96.6%	70 774	70 774	
Payments for capital assets										
Payment for financial assets										
Total	10 078 750		(9 604)	10 069 146	10 020 757	48 389	99.5%	9 433 398	9 350 266	

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for year ended 31 March 2019

Subprogramme: 2.3: Human Resource Development

	2018/19					2017/18				
	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	
Economic classification										
Current payments	58 735			58 735	58 621	114	99.8%	27 938	27 542	
Compensation of employees										
Goods and services	58 735			58 735	58 621	114	99.8%	27 938	27 542	
Interest and rent on land										
Transfers and subsidies	20 212			20 212	19 990	222	98.9%	48 335	48 335	
Households	20 212			20 212	19 990	222	98.9%	48 335	48 335	
Payments for capital assets										
Payment for financial assets										
Total	78 947			78 947	78 611	336	99.6%	76 273	75 877	



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Subprogramme: 2.4: School Sport, Culture & Media Services

	2018/19					2017/18				
	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	R'000
Economic classification										
Current payments	27 200			27 200	25 730	1 470	94.6%	28 988	28 991	
Compensation of employees										
Goods and services	27 200			27 200	25 730	1 470	94.6%	28 988	28 991	
Transfers and subsidies								3 565	3 185	
Households								3 565	3 185	
Payments for capital assets								30 000	29 815	
Buildings and other fixed structures										
Machinery and equipment								30 000	29 815	
Payment for financial assets										
Total	27 200			27 200	25 730	1 470	94.6%	62 553	61 991	

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for year ended 31 March 2019

Subprogramme: 2.5: Conditional Grants

	2018/19					2017/18				
	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	
Economic classification										
Current payments	602 961			602 961	588 058	14 903	97.5%	571 365	559 744	
Compensation of employees	1 023			1 023	1 054	(31)	103.0%	1 191	1 184	
Goods and services	601 938			601 938	587 004	14 934	97.5%	570 174	558 560	
Interest and rent on land										
Transfers and subsidies	97 854			97 854	94 670	3 184	96.7%	85 212	85 121	
Nonprofit institutions	97 854			97 854	94 670	3 184	96.7%	85 212	85 121	
Payments for capital assets	135			135		135		8 500		
Buildings and other fixed structures								8 500		
Machinery and equipment	135			135		135				
Payment for financial assets										
Total	700 950			700 950	682 728	18 222	97.4%	665 077	644 865	





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Programme 3: Independent Schools Subsidies

	2018/19						2017/18		
	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
Sub programme									
1 Primary Level	16 625			16 625	16 625		100.0%	15 034	15 034
2 Secondary Level	5 551			5 551	5 551		100.0%	5 966	5 966
	22 176			22 176	22 176		100.0%	21 000	21 000
Economic classification									
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies	22 176			22 176	22 176		100.0%	21 000	21 000
Nonprofit institutions	22 176			22 176	22 176		100.0%	21 000	21 000
Payments for capital assets									
Payment for financial assets									
	22 176			22 176	22 176		100.0%	21 000	21 000



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Subprogramme: 3.1: Primary Level

	2018/19						2017/18		
	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
Economic classification									
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies	16 625			16 625	16 625		100.0%	15 034	15 034
Nonprofit institutions	16 625			16 625	16 625		100.0%	15 034	15 034
Payments for capital assets									
Payment for financial assets									
Total	16 625			16 625	16 625		100.0%	15 034	15 034



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Subprogramme: 3.2: Secondary Level

	2018/19					2017/18			
	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
Economic classification									
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies	5 551			5 551	5 551		100.0%	5 966	5 966
Nonprofit institutions	5 551			5 551	5 551		100.0%	5 966	5 966
Payments for capital assets									
Payment for financial assets									
Total	5 551			5 551	5 551		100.0%	5 966	5 966

APPROPRIATION STATEMENT

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Programme 4: Public Special Schools Education

	2018/19						2017/18			
	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	
Sub programme										
1 Schools	324 028			324 028	319 223	4 805	98.5%	281 301	281 077	
2 Human Resource Development	2 692			2 692	2 106	586	78.2%	970	965	
3 Conditional Grants	20 709			20 709	20 709		100.0%	12 883	11 395	
	347 429			347 429	342 038	5 391	98.4%	295 154	293 437	
Economic classification										
Current payments	307 707			307 707	302 459	5 248	98.3%	255 459	253 805	
Compensation of employees	276 730			276 730	272 738	3 992	98.6%	232 513	232 374	
Salaries and wages	237 508			237 508	232 066	5 442	97.7%	206 607	197 551	
Social contributions	39 222			39 222	40 672	(1 450)	103.7%	25 906	34 823	
Goods and services	30 977			30 977	29 721	1 256	95.9%	22 946	21 431	
Administrative fees	3 035			3 035	3 063	(28)	100.9%	470	710	
Advertising					109	(109)				
Minor assets	245			245	419	(174)	171.0%		18	
Catering: Departmental activities	3 576			3 576	3 576		100.0%			
Communication (G&S)	43			43	66	(23)	153.5%		18	
Contractors								165	161	



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	2018/19					2017/18				
	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	
Inventory: Learner and teacher support material	5 356			5 356	4 988	368	93.1%	15 800	3 499	
Inventory: Other supplies	4 631			4 631	4 447	184	96.0%	3 227	13 493	
Consumable supplies								19	26	
Consumable: Stationery, printing and office supplies	64			64	64		100.0%			
Travel and subsistence	9 056			9 056	8 286	770	91.5%	1 113	1 870	
Training and development	1 311			1 311	1 165	146	88.9%	1 169	651	
Operating payments	538			538	436	102	81.0%		82	
Venues and facilities	3 122			3 122	3 102	20	99.4%	983	903	
Transfers and subsidies	39 656			39 656	39 513	143	99.6%	37 688	37 666	
Nonprofit institutions	39 072			39 072	39 072		100.0%	37 000	37 000	
Households	584			584	441	143	75.5%	688	666	
Social benefits	584			584	441	143	75.5%	688	666	
Payments for capital assets	66			66	66		100.0%	2 007	1 966	
Machinery and equipment	66			66	66		100.0%	2 007	1 966	
Transport equipment	66			66	66		100.0%	1 596	1 574	
Other machinery and equipment								411	392	
Payment for financial assets										
347 429				347 429	342 038	5 391	98.4%	295 154	293 437	

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Subprogramme: 4.1: Schools

	2018/19					2017/18				
	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	R'000
Economic classification										
Current payments	284 390			284 390	279 727	4 663	98.4%	243 613	243 411	
Compensation of employees	264 198			264 198	259 757	4 441	98.3%	228 313	228 947	
Goods and services	20 192			20 192	19 970	222	98.9%	15 300	14 464	
Transfers and subsidies	39 638			39 638	39 496	142	99.6%	37 688	37 666	
Nonprofit institutions	39 072			39 072	39 072		100.0%	37 000	37 000	
Households	566			566	424	142	74.9%	688	666	
Payments for capital assets										
Payment for financial assets										
Total	324 028			324 028	319 223	4 805	98.5%	281 301	281 077	



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Subprogramme: 4.2: Human Resource Development

	2018/19					2017/18				
	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	
Economic classification										
Current payments	2 692			2 692	2 106	586	78.2%	970	965	
Compensation of employees										
Goods and services	2 692			2 692	2 106	586	78.2%	970	965	
Transfers and subsidies										
Payments for capital assets										
Payment for financial assets										
Total	2 692			2 692	2 106	586	78.2%	970	965	

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Subprogramme: 4.3: Conditional Grants

	2018/19					2017/18			
	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
Economic classification	20 625			20 625	20 626	(1)	100.0%	10 876	9 429
Current payments	12 532			12 532	12 981	(449)	103.6%	4 200	3 427
Compensation of employees	8 093			8 093	7 645	448	94.5%	6 676	6 002
Goods and services	18			18	17	1	94.4%		
Transfers and subsidies	18			18	17	1	94.4%		
Households	18			18	17	1	94.4%		
Payments for capital assets	66			66	66		100.0%	2 007	1 966
Buildings and other fixed structures									
Machinery and equipment	66			66	66		100.0%	2 007	1 966
Payment for financial assets									
Total	20 709			20 709	20 709		100.0%	12 883	11 395



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Programme 5: Early Childhood Development

	2018/19						2017/18			
	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	
Sub programme										
1 Grade R in Public Schools	318 485		3 179	321 664	321 921	(257)	100.1%	279 030	276 856	
2 Grade R in early childhood development centres	10 738			10 738	7 337	3 401	68.3%	10 387	8 234	
3 Pregrade R Training										
4 Human Resource Development	2 914			2 914	2 778	136	95.3%	1 648	1 471	
5 Conditional Grants	6 359			6 359	6 141	218	96.6%	3 008	2 993	
	338 496		3 179	341 675	338 177	3 498	99.0%	294 073	289 554	
Economic classification										
Current payments	321 886		3 179	325 065	324 924	141	100.0%	281 248	278 686	
Compensation of employees	296 779		402	297 181	297 178	3	100.0%	249 330	248 545	
Salaries and wages	275 728			275 728	274 020	1 708	99.4%	233 103	233 057	
Social contributions	21 051		402	21 453	23 158	(1 705)	107.9%	16 227	15 488	
Goods and services	25 107		2 777	27 884	27 746	138	99.5%	31 918	30 141	
Administrative fees	938			938	613	325	65.4%	2 669	2 037	
Catering: Departmental activities	1 136			1 136	909	227	80.0%	4 772	1 484	
Inventory: Learner and teacher support material	11 940			11 940	10 985	955	92.0%	13 374	17 742	

- Inventory: Other supplies
- Consumable supplies
- Consumable: Stationery, printing and office supplies
- Property payments
- Travel and subsistence
- Training and development
- Venues and facilities
- Transfers and subsidies**
- Nonprofit institutions
- Households
- Social benefits
- Payments for capital assets**
- Buildings and other fixed structures
- Buildings
- Machinery and equipment
- Other machinery and equipment
- Payment for financial assets**



APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 5.1: Grade R in Public Schools

	2018/19					2017/18			
	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
Economic classification									
Current payments	318 485		3 179	321 664	321 663	1	100.0%	279 030	276 717
Compensation of employees	296 585		402	296 987	296 986	1	100.0%	249 330	248 478
Goods and services	21 900		2 777	24 677	24 677		100.0%	29 700	28 239
Transfers and subsidies					258	(258)			
Households					258	(258)			
Payments for capital assets									139
Buildings and other fixed structures									55
Machinery and equipment									84
Payment for financial assets									
Total	318 485		3 179	321 664	321 921	(257)	100.1%	279 030	276 856

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 5.2: Grade R in early childhood development centres

	2018/19					2017/18				
	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	
Economic classification										
Current payments										
Compensation of employees										(5)
Goods and services										(5)
Interest and rent on land										
Transfers and subsidies										
Nonprofit institutions	10 738			10 738	7 337	3 401	68.3%	10 387	8 239	
	10 738			10 738	7 337	3 401	68.3%	10 387	8 239	
Payments for capital assets										
Payment for financial assets										
Total	10 738			10 738	7 337	3 401	68.3%	10 387	8 234	



Mpumalanga Department of Education Vote 07

APPROPRIATION STATEMENT for year ended 31 March 2019

Subprogramme: 5.3: Pregrade R Training

	2018/19					2017/18			
	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
Economic classification									
Current payments									
Transfers and subsidies									
Payments for capital assets									
Payment for financial assets									
Total									

Subprogramme: 5.4: Human Resource Development

	2018/19					2017/18			
	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
Economic classification									
Current payments	2 914			2 914	2 778	136	95.3%	1 648	1 471
Compensation of employees									
Goods and services	2 914			2 914	2 778	136	95.3%	1 648	1 471
Transfers and subsidies									
Payments for capital assets									
Payment for financial assets									
Total	2 914			2 914	2 778	136	95.3%	1 648	1 471

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 5.5: Conditional Grants

	2018/19					2017/18				
	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	
Economic classification										
Current payments	487			487	483	4	99.2%	570	503	
Compensation of employees	194			194	192	2	99.0%		72	
Goods and services	293			293	291	2	99.3%	570	431	
Interest and rent on land										
Transfers and subsidies	5 872			5 872	5 658	214	96.4%	2 438	2 490	
Nonprofit institutions	5 872			5 872	5 658	214	96.4%	2 438	2 490	
Payments for capital assets										
Payment for financial assets										
Total	6 359			6 359	6 141	218	96.6%	3 008	2 993	



Mpumalanga Department of Education Vote 07

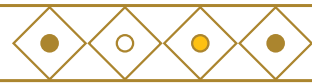
APPROPRIATION STATEMENT for year ended 31 March 2019

Programme 6: Infrastructure Development

		2018/19					2017/18		
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 Administration								2 656	2 658
2 Public Ordinary Schools	1 190 671		56 708	1 247 379	1 221 420	25 959	97.9%	972 493	887 395
3 Special School	6 547			6 547	4 155	2 392	63.5%	17 104	8 144
4 Early Childhood Development	2 352			2 352	838	1 514	35.6%	3 528	1 470
	1 199 570		56 708	1 256 278	1 226 413	29 865	97.6%	995 781	899 667
Economic classification									
Current payments	237 078	(24 471)		212 607	212 317	290	99.9%	177 099	137 022
Compensation of employees	32 471	(5 668)		26 803	26 973	(170)	100.6%	25 918	23 590
Salaries and wages	29 720	(5 668)		24 052	23 938	114	99.5%	25 698	20 983
Social contributions	2 751			2 751	3 035	(284)	110.3%	220	2 607
Goods and services	204 607	(18 803)		185 804	185 344	460	99.8%	151 181	113 430
Administrative fees	20			20	13	7	65.0%		6
Advertising	110			110	99	11	90.0%		279
Minor assets	60			60	107	(47)	178.3%		
Communication (G&S)					162	(162)			99

Vote No. 7 Annual Report 2018/19 Financial Year

	2018/19						2017/18		
	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
Consultants: Business and advisory services	3 192			3 192	2 462	730	77.1%	29 198	29 499
Contractors					700	(700)		5 031	1 540
Agency and support / outsourced services									413
Inventory: Other supplies	16 238	(6 803)		9 435	7 590	1 845	80.4%	3 000	1 454
Consumable supplies	7			7	33	(26)	471.4%		27
Consumable: Stationery, printing and office supplies					8	(8)			31
Property payments	184 710	(12 000)		172 710	171 243	1 467	99.2%	111 991	78 389
Transport provided: Departmental activity								1 861	
Travel and subsistence	155			155	2 710	(2 555)	1748.4%		1 548
Operating payments	115			115	170	(55)	147.8%	100	145
Rental and hiring					47	(47)			
Interest and rent on land									2
Interest (Incl. interest on unitary payments (PPP))									2
Transfers and subsidies	13 148	(8 769)		4 379	2 567	1 812	58.6%	4 235	5 111
Nonprofit institutions	12 693	(8 769)		3 924	2 113	1 811	53.8%	4 205	5 082
Households	455			455	454	1	99.8%	30	29
Social benefits	455			455	454	1	99.8%	30	29



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APPROPRIATION STATEMENT
for year ended 31 March 2019

	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	949 344	33 240	56 708	1 039 292	1 011 529	27 763	97.3%	814 447	757 534	
Buildings and other fixed structures	949 344	33 240	56 708	1 039 292	1 010 261	29 031	97.2%	812 947	757 020	
Buildings	949 344	33 240	56 708	1 039 292	1 010 261	29 031	97.2%	795 843	748 876	
Other fixed structures								17 104	8 144	
Machinery and equipment					1 268	(1 268)		1 500	514	
Transport equipment					121	(121)				
Other machinery and equipment					1 147	(1 147)		1 500	514	
Payment for financial assets										
	1 199 570		56 708	1 256 278	1 226 413	29 865	97.6%	995 781	899 667	

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 6.1: Administration

	2018/19					2017/18			
	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
Economic classification									
Current payments								2 656	2 658
Compensation of employees									
Goods and services								2 656	2 656
Interest and rent on land									2
Transfers and subsidies									
Payments for capital assets									
Payment for financial assets									
Total								2 656	2 658



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APPROPRIATION STATEMENT
for year ended 31 March 2019

Subprogramme: 6.2: Public Ordinary Schools

	2018/19					2017/18				
	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	
Economic classification										
Current payments	237 078	(24 471)		212 607	212 317	290	99.9%	174 443	134 364	
Compensation of employees	32 471	(5 668)		26 803	26 973	(170)	100.6%	25 918	23 590	
Goods and services	204 607	(18 803)		185 804	185 344	460	99.8%	148 525	110 774	
Transfers and subsidies	13 148	(8 769)		4 379	2 567	1 812	58.6%	4 235	5 111	
Nonprofit institutions	12 693	(8 769)		3 924	2 113	1 811	53.8%	4 205	5 082	
Households	455			455	454	1	99.8%	30	29	
Payments for capital assets	940 445	33 240	56 708	1 030 393	1 006 536	23 857	97.7%	793 815	747 920	
Buildings and other fixed structures	940 445	33 240	56 708	1 030 393	1 005 268	25 125	97.6%	792 315	747 406	
Machinery and equipment					1 268	(1 268)		1 500	514	
Payment for financial assets										
Total	1 190 671		56 708	1 247 379	1 221 420	25 959	97.9%	972 493	887 395	

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 6.3: Special School

	2018/19					2017/18				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments										
Transfers and subsidies										
Payments for capital assets	6 547			6 547	4 155	2 392	63.5%	17 104	8 144	
Buildings and other fixed structures	6 547			6 547	4 155	2 392	63.5%	17 104	8 144	
Payment for financial assets										
Total	6 547			6 547	4 155	2 392	63.5%	17 104	8 144	

Subprogramme: 6.4: Early Childhood Development

	2018/19					2017/18				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments										
Transfers and subsidies										
Payments for capital assets	2 352			2 352	838	1 514	35.6%	3 528	1 470	
Buildings and other fixed structures	2 352			2 352	838	1 514	35.6%	3 528	1 470	
Payment for financial assets										
Total	2 352			2 352	838	1 514	35.6%	3 528	1 470	



Mpumalanga Department of Education
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APPROPRIATION STATEMENT
for year ended 31 March 2019

Programme 7: Examination and Education Related Services

	2018/19						2017/18		
	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
Sub programme									
1 Payment to SETA	50 049			50 049	50 049		100.0%	46 643	46 643
2 Professional Services									
3 External Examinations	206 040		(7 267)	198 773	185 987	12 786	93.6%	183 871	178 738
4 Special Projects	394 200			394 200	391 323	2 877	99.3%	460 000	453 048
5 Conditional Grants	21 057			21 057	20 532	525	97.5%	20 298	20 054
	671 346		(7 267)	664 079	647 891	16 188	97.6%	710 812	698 483
Economic classification									
Current payments	247 237		(7 267)	239 970	225 597	14 373	94.0%	227 712	216 519
Compensation of employees	128 868		(4 714)	124 154	116 957	7 197	94.2%	114 770	110 026
Salaries and wages	128 760		(4 714)	124 046	116 840	7 206	94.2%	114 370	110 026
Social contributions	108			108	117	(9)	108.3%	400	
Goods and services	118 369		(2 553)	115 816	108 640	7 176	93.8%	112 942	106 493
Administrative fees	6 232			6 232	4 160	2 072	66.8%	1 686	1 402
Bursaries: Employees	23 200			23 200	23 199	1	100.0%	30 880	25 162
Catering: Departmental activities	900			900	611	289	67.9%	229	122



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APPROPRIATION STATEMENT for year ended 31 March 2019

	2018/19					2017/18			
	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
Computer services								843	303
Contractors	1 425			1 425	1 181	244	82.9%	165	1 103
Agency and support / outsourced services								4 642	
Consumable supplies	453			453	394	59	87.0%		218
Consumable: Stationery, printing and office supplies	3 745			3 745	2 021	1 724	54.0%	602	667
Transport provided: Departmental activity	907			907	791	116	87.2%	1 000	1 227
Travel and subsistence	16 641			16 641	15 508	1 133	93.2%	18 553	14 864
Operating payments	33 238		(2 553)	30 685	30 662	23	99.9%	25 047	31 285
Venues and facilities	30 136			30 136	29 723	413	98.6%	27 662	29 509
Rental and hiring	1 492			1 492	390	1 102	26.1%	1 633	631
Interest and rent on land									
Transfers and subsidies	424 109			424 109	422 294	1 815	99.6%	480 241	479 105
Provinces and municipalities									
Departmental agencies and accounts	50 049			50 049	50 049		100.0%	46 643	46 643
Departmental agencies (nonbusiness entities)	50 049			50 049	50 049		100.0%	46 643	46 643
Nonprofit institutions	187 560			187 560	187 560		100.0%	233 460	233 460
Households	186 500			186 500	184 685	1 815	99.0%	200 138	199 002
Other transfers to households	186 500			186 500	184 685	1 815	99.0%	200 138	199 002



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APPROPRIATION STATEMENT
for year ended 31 March 2019

	2018/19					2017/18				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets								2 859	2 859	
Machinery and equipment								2 859	2 859	
Other machinery and equipment								2 859	2 859	
Payment for financial assets										
	671 346		(7 267)	664 079	647 891	16 188	97.6%	710 812	698 483	

Subprogramme: 7.1: Payment to SETA

	2018/19					2017/18				
	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	
Economic classification										
Current payments										
Transfers and subsidies	50 049			50 049	50 049		100.0%	46 643	46 643	
Departmental agencies and accounts	50 049			50 049	50 049		100.0%	46 643	46 643	
Payments for capital assets										
Payment for financial assets										
Total	50 049			50 049	50 049		100.0%	46 643	46 643	

APPROPRIATION STATEMENT

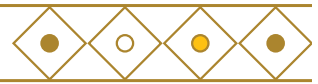
for year ended 31 March 2019

Subprogramme: 7.2: Professional Services

	2018/19					2017/18			
	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
Economic classification									
Current payments									
Transfers and subsidies									
Payments for capital assets									
Payment for financial assets									
Total									

Subprogramme: 7.3: External Examinations

	2018/19					2017/18			
	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
Economic classification									
Current payments	206 040		(7 267)	198 773	185 987	12 786	93.6%	181 012	175 879
Compensation of employees	128 040		(4 714)	123 326	116 102	7 224	94.1%	114 000	109 188
Goods and services	78 000		(2 553)	75 447	69 885	5 562	92.6%	67 012	66 691
Payments for capital assets								2 859	2 859
Machinery and equipment								2 859	2 859
Payment for financial assets									
Total	206 040		(7 267)	198 773	185 987	12 786	93.6%	183 871	178 738



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APPROPRIATION STATEMENT
for year ended 31 March 2019

Subprogramme: 7.4: Special Projects

	2018/19					2017/18				
	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	R'000
Economic classification	27 700			27 700	26 638	1 062	96.2%	31 862	26 046	
Current payments										
Compensation of employees										
Goods and services	27 700			27 700	26 638	1 062	96.2%	31 862	26 046	
Transfers and subsidies	366 500			366 500	364 685	1 815	99.5%	428 138	427 002	
Nonprofit institutions	180 000			180 000	180 000		100.0%	228 000	228 000	
Households	186 500			186 500	184 685	1 815	99.0%	200 138	199 002	
Payments for capital assets										
Payment for financial assets										
Total	394 200			394 200	391 323	2 877	99.3%	460 000	453 048	

APPROPRIATION STATEMENT

for year ended 31 March 2019

Subprogramme: 7.5: Conditional Grants

	2018/19					2017/18				
	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	R'000
Economic classification	13 497			13 497	12 972	525	96.1%	14 838	14 594	
Current payments	828			828	855	(27)	103.3%	770	838	
Compensation of employees	12 669			12 669	12 117	552	95.6%	14 068	13 756	
Goods and services	7 560			7 560	7 560		100.0%	5 460	5 460	
Transfers and subsidies	7 560			7 560	7 560		100.0%	5 460	5 460	
Nonprofit institutions										
Payments for capital assets										
Payment for financial assets										
Total	21 057			21 057	20 532	525	97.5%	20 298	20 054	

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NOTES TO THE APPROPRIATION STATEMENT

for year ended 31 March 2019

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-C) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Administration	1 405 464	1 375 476	29 988	2.1%
External Exam and Edu Related Services	664 079	647 891	16 188	2.4%
Infrastructure Development	1 256 278	1 226 413	29 865	2.4%



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NOTES TO THE APPROPRIATION STATEMENT

for year ended 31 March 2019

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Current payments				
Compensation of employees	16 544 430	16 457 703	86 727	0.5%
Goods and services	1 866 969	1 811 742	55 227	3%
Interest and rent on land		32	(32)	
Transfers and subsidies				
Provinces and municipalities	473	341	132	27.9%
Departmental agencies and accounts	50 049	50 049		
Non-profit institutions	1 073 802	1 061 689	12 113	1.1%
Households	306 006	301 198	4 808	1.6%
Payments for capital assets				
Buildings and other fixed structures	1 039 292	1 010 261	29 031	2.8%
Machinery and equipment	40 577	32 236	8 341	20.6%
Payments for financial assets				
Buildings and other fixed structures		9 023	(9 023)	

Underspending on examination and education relates to the change of supplementary exam marking session in the sector. The shift of supplementary exams to be part of the June exam marking process. Underspending relates to vacated posts which could not be filled within the last quarter of financial year. The Underspending on infrastructure relates to the delayed receipt of invoices which could not be processed at year end.



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NOTES TO THE APPROPRIATION STATEMENT

for year ended 31 March 2019

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Education Infrastructure Grant	780 328	779 963	365	
HIV/AIDS (Life Skills Education) Grant	21 057	20 532	525	2.5%
Learners with Profound Intellectual Disabilities Grant	20 709	20 709		
Maths, Science and Technology Grant	38 206	38 206		
National School Nutrition Programme Integrated Grant	662 744	644 522	18 222	2.7%
Expanded Public Works Programme Integrated Grant	3 094	3 057	37	1.2%
Social Sector Expanded Public Works Programme Grant	6 359	6 140	219	3.4%
Education Infrastructure Grant	780 328	779 963	365	

HIV/AIDS - Underspending relates to delayed receipt of the invoice which were not paid at year end. NSNP- None deliveries by Mega led to the under expenditure under this grant. EPWP Integrated - The remaining amount was not enough to process any invoice. Social Sector- UIF Payments were not processed on the system due to year end closure.

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STATEMENT OF FINANCIAL PERFORMANCE
for year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	20 921 598	19 497 078
TOTAL REVENUE		20 921 598	19 497 078
EXPENDITURE			
Current expenditure			
Compensation of employees	3	16 457 703	15 307 099
Goods and services	4	1 811 243	1 667 449
Interest and rent on land	5	33	55
Total current expenditure		18 268 979	16 974 603
Transfers and subsidies			
Transfers and subsidies	7	1 413 277	1 416 391
Total transfers and subsidies		1 413 277	1 416 391
Expenditure for capital assets			
Tangible assets	8	1 042 497	807 721
Total expenditure for capital assets		1 042 497	807 721
Unauthorised expenditure approved without funding			75 150
Payments for financial assets	6	9 023	9 861
TOTAL EXPENDITURE		20 733 776	19 283 726
SURPLUS FOR THE YEAR		187 822	213 352
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		187 822	213 352
Annual appropriation		168 454	70 910
Conditional grants		19 368	142 442
SURPLUS/(DEFICIT) FOR THE YEAR		187 822	213 352



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STATEMENT OF FINANCIAL POSITION
as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		861 098	959 689
Unauthorised expenditure	9	630 099	630 099
Cash and cash equivalents	10	203 033	295 239
Receivables	11	27 966	34 351
Non-current assets		1 527	1 237
Receivables	11	1 527	1 237
TOTAL ASSETS		862 625	960 926
LIABILITIES			
Current liabilities		861 921	960 347
Voted funds to be surrendered to the Revenue Fund	12	843 150	947 860
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	3 483	3 416
Payables	14	15 288	9 071
TOTAL LIABILITIES		861 921	960 347
NET ASSETS		704	579
Represented by:			
Recoverable revenue		704	579
Total		704	579

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STATEMENT OF CHANGES IN NET ASSETS

for year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
Recoverable revenue			
Opening balance		579	701
Transfers:		125	(122)
Irrecoverable amounts written off	8.3	9 023	9 861
Debts revised		(9 023)	(9 861)
Debts raised		125	(122)
Closing balance		704	579
Total		704	579

Mpumalanga Department of Education
Vote 07**CASH FLOW STATEMENT**
for year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		20 953 934	19 529 203
Annual appropriated funds received	1	20 921 598	19 497 078
Departmental revenue received	2	23 955	21 930
Interest received	2	8 381	10 195
Net (increase)/decrease in working capital		12 312	81 548
Surrendered to Revenue Fund		(326 268)	(159 484)
Current payments		(18 268 946)	(17 049 698)
Interest paid	5	(33)	(55)
Payments for financial assets	6	(9 023)	(9 861)
Transfers and subsidies paid	7	(1 413 277)	(1 416 391)
Net cash flow available from operating activities	15	948 699	975 262
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(1 042 497)	(807 721)
Proceeds from sale of capital assets	2	1 467	1 688
Net cash flows from investing activities		(1 041 030)	(806 033)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		125	(122)
Net cash flows from financing activities		125	(122)
Net increase/(decrease) in cash and cash equivalents		(92 206)	169 107
Cash and cash equivalents at beginning of period		295 239	126 132
Cash and cash equivalents at end of period	16	203 033	295 239



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue



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NOTES TO THE FINANCIAL STATEMENTS
for year ended 31 March 2019

7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
10	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
11	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

12	Financial assets
12.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
14	Capital Assets
14.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
14.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

14.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
15	Provisions and Contingents
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there 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 within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
16	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
17	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

19	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

PART B: NOTES TO THE ANNUAL FINANCIAL STATEMENTS

1. Annual Appropriation

1.1 Annual Appropriation

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

	2018/19			2017/18	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	1 405 464	1 405 464		1 305 651	1 305 651
Public Ordinary Schools Education	16 884 497	16 884 497		15 874 607	15 874 607
Independent Schools Subsidies	22 176	22 176		21 000	21 000
Public Special Schools Education	347 429	347 429		295 154	295 154
Early Childhood Development	341 675	341 675		294 073	294 073
Infrastructure Development	1 256 278	1 256 278		995 781	995 781
Examination And Education Related Services	664 079	664 079		710 812	710 812
Total	20 921 598	20 921 598		19 497 078	19 497 078

1.2 Conditional grants

	Note	2018/19 R'000	2017/18 R'000
Total grants received	33	1 523 497	1 454 047
Provincial grants included in Total Grants received			



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

2. Departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services other than capital assets	2.1	18 180	16 959
Interest, dividends and rent on land	2.2	8 381	10 195
Sales of capital assets	2.3	1 467	1 688
Transactions in financial assets and liabilities	2.4	5 775	4 971
Total revenue collected		33 803	33 813
Less: Own revenue included in appropriation		(33 803)	(33 813)
Departmental revenue collected			

2.1 Sales of goods and services other than capital assets

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		18 180	16 959
Sales by market establishment		1 049	1 003
Other sales		17 131	15 956
Sales of scrap, waste and other used current goods			
Total		18 180	16 959

Other Sales consists of Insurance and garnishee revenue, exam certificate charge and exam paper marking charge.

2.2 Interest, dividends and rent on land

	Note	2018/19 R'000	2017/18 R'000
Interest	2	8 381	10 195
Total		8 381	10 195

2.3 Sale of capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets	2	1 467	1 688
Machinery and equipment		1 467	1 688
Total		1 467	1 688



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NOTES TO THE FINANCIAL STATEMENTS
for year ended 31 March 2019

2.4 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Loans and advances			
Receivables		5 775	4 971
Total		5 775	4 971

3. Compensation of employees**3.1 Salaries and Wages**

	Note	2018/19	2017/18
		R'000	R'000
Basic salary		12 125 802	11 276 132
Performance award		68 237	45 859
Service Based		18 185	24 304
Compensative/circumstantial		300 716	292 765
Periodic payments		1 443	1 134
Other non-pensionable allowances		1 642 836	1 538 852
Total		14 157 219	13 179 046

Other Non-Pensionable allowances consist of: Capital remuneration, housing allowance, service bonus and other non-pensionable allowances not separately provided for

3.2 Social contributions

	Note	2018/19	2017/18
		R'000	R'000
Employer contributions			
Pension		1 547 833	1 437 776
Medical		748 383	686 118
Bargaining council		1 163	1 088
Official unions and associations		3 105	3 071
Total		2 300 484	2 128 053
Total compensation of employees		16 457 703	15 307 099
Average number of employees		42 272	42 200



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NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

4. Goods and services

	Note	2018/19	2017/18
		R'000	R'000
Administrative fees		35 750	12 626
Advertising		544	660
Minor assets	4.1	1 182	709
Bursaries (employees)		23 199	25 162
Catering		13 940	9 997
Communication		24 775	22 097
Computer services	4.2	41 058	59 002
Consultants: Business and advisory services		3 134	29 503
Legal services		9 128	10 231
Contractors		17 689	23 388
Agency and support / outsourced services		601 881	563 611
Entertainment			
Audit cost – external	4.3	12 635	11 925
Fleet services		12 223	15 111
Inventory	4.4	378 806	424 418
Consumables	4.5	34 793	22 708
Housing			
Operating leases		62 354	78 974
Property payments	4.6	224 095	127 029
Rental and hiring		1 099	1 169
Transport provided as part of the departmental activities		15 936	14 410
Travel and subsistence	4.7	129 575	95 898
Venues and facilities		41 977	39 485
Training and development		80 949	36 778
Other operating expenditure	4.8	44 521	42 558
Total		1 811 243	1 667 449

Other operating expenditure materially consists of Laundry Services, Insurance premiums, Printing and publications and Professional bodies membership fees.



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NOTES TO THE FINANCIAL STATEMENTS
for year ended 31 March 2019

4.1 Minor assets

	Note	2018/19	2017/18
	4	R'000	R'000
Tangible assets			
Machinery and equipment		1 182	709
Total		1 182	709

4.2 Computer services

	Note	2018/19	2017/18
	4	R'000	R'000
SITA computer services		25 694	36 142
External computer service providers		15 364	22 860
Total		41 058	59 002

4.3 Audit cost – External

	Note	2018/19	2017/18
	4	R'000	R'000
Regularity audits		12 635	11 925
Total		12 635	11 925

4.4 Inventory

	Note	2018/19	2017/18
	4	R'000	R'000
Learning, teaching and support material		335 087	362 763
Materials and supplies		684	1 082
Other Supplies		43 035	60 573
Total		378 806	424 418

Mpumalanga Department of Education
Vote 07**NOTES TO THE FINANCIAL STATEMENTS**

for year ended 31 March 2019

4.4.1 Other Supplies

	Note	2018/19	2017/18
	4	R'000	R'000
Machinery and equipment		474	
School furniture		42 561	60 573
Total		43 035	60 573

Other supplies consist of machinery and equipment and school furniture.

4.5 Consumables

	Note	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		25 266	18 094
Uniform and clothing		207	30
Household supplies		19 761	13 054
IT consumables		517	270
Other consumables		4 781	4 740
Stationery, printing and office supplies		9 527	4 614
Total		34 793	22 708

Other consumables materially consist of bags and accessories.

4.6 Property payments

	Note	2018/19	2017/18
	4	R'000	R'000
Municipal services		23 474	23 436
Property maintenance and repairs		176 133	79 853
Other		24 488	23 740
Total		224 095	127 029

Other property payments consist of Gardening services, Cleaning services, Laundry services and safeguarding/ security services.



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for year ended 31 March 2019

4.7 Travel and subsistence

	Note	2018/19	2017/18
	4	R'000	R'000
Local		127 964	94 888
Foreign		1 611	1 010
Total		129 575	95 898

4.8 Other operating expenditure

	Note	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		163	29
Resettlement costs		2 563	819
Other		41 795	41 710
Total		44 521	42 558

Other Operating Expenditure of R 41 795 000 consists of Honoraria, Laundry Services, Non-life Insurance and Printing and Publications.

5. Interest and rent on land

	Note	2018/19	2017/18
		R'000	R'000
Interest paid		33	55
Total		33	55



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6. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Debts written off	6.1	9 023	9 861
Total		9 023	9 861

Debts amounting to R 9 023 000 were written-off by 31 March 2019 through the application of the Departmental Debtors Management Policy.

6.1 Debts written off

	Note	2018/19	2017/18
		R'000	R'000
Nature of debts written off			
Employees		671	237
Ex-employee		6 375	6 772
GG Vehicle Accidents		48	49
Leave without pay		1 432	2 732
Supplier Debt		480	71
Salary Overpayments		17	
Total		9 023	9 861
Total debt written off		9 023	9 861

7. Transfers and subsidies

	Note	2018/19	2017/18
		R'000	R'000
Provinces and municipalities	48, 49	341	437
Departmental agencies and accounts	Annex 1A	50 049	46 643
Non-profit institutions	Annex 1B	1 061 689	1 018 098
Households	Annex 1C	301 198	351 213
Total		1 413 277	1 416 391



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8. Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets		1 042 497	807 721
Buildings and other fixed structures		1 010 261	757 075
Machinery and equipment		32 236	50 646
Total		1 042 497	807 721

8.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Total R'000
Tangible assets	1 042 497	1 042 497
Buildings and other fixed structures	1 010 261	1 010 261
Machinery and equipment	32 236	32 236
Total	1 042 497	1 042 497

8.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Total R'000
Tangible assets	807 721	807 721
Buildings and other fixed structures	757 075	757 075
Machinery and equipment	50 646	50 646
Total	807 721	807 721

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8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets			
Machinery and equipment		11 264	5 974
Total		11 264	5 974

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		630 099	705 249
Less: Amounts approved by Parliament/Legislature without funding			(75 150)
Capital			(75 150)
Closing balance		630 099	630 099
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		630 099	630 099
Total		630 099	630 099

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19 R'000	2017/18 R'000
Current	630 099	630 099
Total	630 099	630 099



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9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19	2017/18
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	630 099	630 099
Total	630 099	630 099

9.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2018/19
		R'000
Total		

No Unauthorised expenditure was incurred during the financial year ended 31 March 2019.

10. Cash and cash equivalents

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General Account		204 521	295 037
Disbursements		(1 488)	202
Total		203 033	295 239

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11. Receivables

	Note	2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	8 051		8 051	9 936		9 936
Recoverable expenditure	11.3	1 587		1 587	3 533		3 533
Staff debt	11.4	15 393	1 527	16 944	19 438	1 237	20 675
Fruitless and wasteful expenditure	11.6	330		330			
Other debtors	11.5	2 605		2 605	1 444		1 444
Total		27 966	1 527	29 493	34 351	1 237	35 588

11.1 Claims recoverable

	Note	2018/19	2017/18
	11 and Annex 3	R'000	R'000
National departments		3 753	5 484
Provincial departments		4 298	4 452
Total		8 051	9 936

11.3 Recoverable expenditure (disallowance accounts)

	Note	2018/19	2017/18
	11	R'000	R'000
Supplier debtors		568	1 048
Other debts		1 019	2 485
Total		1 587	3 533



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11.4 Staff debt

	Note	2018/19	2017/18
	11	R'000	R'000
Employees		2 351	2977
Ex-employees		14 569	17 698
Total		16 920	20 675

11.5 Other debtors

	Note	2018/19	2017/18
	11	R'000	R'000
Sal: Reversal Control		190	
Sal: Tax Debt		2 415	1 444
Total		2 605	1 444

11.6 Fruitless and Wasteful expenditure

	Note	2018/19	2017/18
		R'000	R'000
Opening Balance			
Amounts Recovered		(50)	
Transferred from note 23 Fruitless and Wasteful expenditure		380	
Total		330	

11.7 Impairment of receivables

	Note	2018/19	2017/18
		R'000	R'000
Estimate of impairment of receivables		6 138	5 211
Total		6 138	5 211



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12. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		947 860	860 278
Transfer from statement of financial performance (as restated)		187 822	213 352
Voted funds not requested/not received	1.1		
Paid during the year		(292 532)	(125 770)
Closing balance		843 150	947 860

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

	2018/19	2017/18
	R'000	R'000
Opening balance	3 416	3 317
Transfer from Statement of Financial Performance (as restated)	33 803	33 813
Own revenue included in appropriation		
Paid during the year	(33 736)	(33 714)
Closing balance	3 483	3 416



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14. Payables – current

	Note	2018/19	2017/18
		R'000	R'000
Clearing accounts	14.1	14 367	8 366
Other payables	14.2	921	705
Total		15 288	9 071

Other payables consist of ACB Recalls

14.1 Clearing accounts

	Note	2018/19	2017/18
		R'000	R'000
Sal:GEHS Refund Control	14	2 417	763
Sal Medical Aid		2	
Sal Pension Fund		866	419
Sal Garnishee		62	23
Sal Income tax		10 825	7 093
Sal: Finance other Institution		77	15
Sal Official Unions		22	10
Sal Bargaining council		96	43
Total		14 367	8 366

14.2 Other payables

	Note	2018/19	2017/18
		R'000	R'000
ACB Recalls	14	921	637
Over- Recoveries (Receivables)			68
Total		921	705

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15. Net cash flow available from operating activities

	Note	2018/19	2017/18
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		187 822	213 352
Add back non cash/cash movements not deemed operating activities		760 877	761 910
(Increase)/decrease in receivables – current		6 095	28
(Increase)/decrease in prepayments and advances			4 000
(Increase)/decrease in other current assets			75 150
Increase/(decrease) in payables – current		6 217	2 370
Proceeds from sale of capital assets		(1 467)	(1 688)
Expenditure on capital assets		1 042 497	807 721
Surrenders to Revenue Fund		(326 268)	(159 484)
Own revenue included in appropriation		33 803	33 813
Net cash flow generated by operating activities		948 699	975 262

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

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General account	10	204 521	295 037
Disbursements		(1 488)	202
Cash on hand			
Total		203 033	295 239



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17. Contingent liabilities

17.1 Contingent liabilities

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Liable to Nature			
Housing loan guarantees Employees	<i>Annex 2A</i>	355	579
Claims against the department	<i>Annex 3</i>	204 553	179 249
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	169	280
Total		205 077	180 108

18. Commitments

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Current expenditure			
Approved and contracted		109 787	40 430
Approved but not yet contracted			
		109 787	40 430
Capital expenditure			
Approved and contracted		534 132	649 485
Approved but not yet contracted			
		534 132	649 485
Total Commitments		643 919	689 915

Consultant's expenditure for Capital projects appointed are based on Gazetted rates. No commitment related to consultant's fees has been included on the capital expenditure disclosed.

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19. Accruals and payables not recognised

19.1 Accruals

			2018/19 R'000	2017/18 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	10 933		10 933	8 326
Capital assets	8 860		8 860	108
Total	19 793		19 793	8 434
		Note	2018/19 R'000	2017/18 R'000
Listed by programme level				
		19		
Programme 1			8 090	4 999
Programme 2			2 791	3 035
Programme 4			52	93
Programme 6			8 860	108
programme 7			1	199
Total			19 793	8 434



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19.2 Payables not recognised

	2018/19		2017/18
	R'000		R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	40 606	24 098	64 704
Capital assets	24 270	859	25 129
Total	64 876	24 957	89 833

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level	19		
Programme 1		17 371	5 553
Programme 2		20 764	4 866
Programme 4		35	750
Programme 6		49 955	76 478
programme 7		1 708	163
Total		89 833	87 810

	2018/19	2017/18
	R'000	R'000
Included in the above totals are the following:		
Confirmed balances with other departments	738	229
Total	738	229

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NOTES TO THE FINANCIAL STATEMENTS

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20. Employee benefits

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement		145 386	129 118
Service bonus (Thirteenth cheque)		520 202	483 331
Performance awards		34 174	32 391
Capped leave commitments		1 310 117	1 336 039
Other		35 424	14 315
Total		2 045 303	1 995 194

Leave Entitlement includes negative leave balances.

Other Employee Benefits include:

- Acting allowances unpaid at year-end.
- Injury on Duty unpaid at year-end.
- Overtime unpaid at year-end.
- Teacher Incentive unpaid at year-end.
- Resettlement costs unpaid at year-end
- Long service awards unpaid at year-end.

Teacher incentives unpaid at year-end.

Qualification bonuses unpaid at year-end.

Housing allowances unpaid at year-end

At this stage the Department is not able to reliably measure the long-term portion of the long service awards which are included on the employee benefits.





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21. Lease commitments

21.1 Operating leases

2018/19

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000
32 836	13 313	46 149
137 045	14 827	151 872
244 774		244 774
414 655	28 140	442 795

2017/18

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000
30 597	6 964	37 561
92 725	6 693	99 418
148 157		148 157
271 479	13 657	285 136



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21.2 Finance leases

2018/19

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				13 932	13 932
Later than 1 year and not later than 5 years				5 249	5 249
Later than five years					
Total lease commitments				19 181	19 181

2017/18

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				12 598	12 598
Later than 1 year and not later than 5 years				17 847	17 847
Later than five years					
Total lease commitments				30 445	30 445

The Department has sub-let 1 735 of the 1 803 leased laptops to Schools within the province for use by principals at the relevant schools.

A prior period error was identified on the finance lease obligation; where the term of lease was initially recorded as 30 months instead of 35 months. An amount of R 5 249 000.00 was adjusted; see impact on note number 31



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22. Irregular expenditure**22.1 Reconciliation of irregular expenditure**

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		1 018 175	828 603
Add: Irregular expenditure – relating to prior year		179 077	130 523
Add: Irregular expenditure – relating to current year		234 720	59 049
Closing balance		1 431 972	1 018 175

Analysis of awaiting condonation per age classification			
Current year		234 720	59 049
Prior years		1 197 252	959 126
Total		1 431 972	1 018 175

22.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2018/19
		R'000
Transgression of SCM prescripts - Current Year	Incidents still under investigation at year-end.	179 077
Transgression of SCM prescripts - Previous Year	Incidents still under investigation at year-end.	234 720
Total		413 797



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23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Opening balance		4 539	14 612
Prior period error			
As restated		4 539	14 612
Fruitless and wasteful expenditure – relating to prior year			
Fruitless and wasteful expenditure – relating to current year		244	996
Less: Amounts resolved		(450)	(11 069)
Less: Amounts transferred to receivables for recovery		(380)	
Closing balance		3 953	4 539

23.2 Analysis of awaiting resolution per economic classification

	2018/19	2017/18
	R'000	R'000
Current	244	996
Total	244	996

23.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2018/19
		R'000
Interest charged on municipal accounts, VAT incorrectly paid and Leave Gratuities Incorrectly paid.	Awaiting investigation outcomes and determination by the departmental loss and disposal process.	244
Total		244



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24. Related party transactions

The Department has the following Related Parties:

1. The Mpumalanga Department of Public Works Roads and Transport

During the year the Department received service from the Department of Public Works, Road and Transport that are related to the Department. The Department of Education occupies Government Building in the Province provided by the Department of Public Works, Roads and Transport free of charge.

2. Departmental Agencies

The Department has one Public Entities reporting to it and these entities assist the department in carrying out its legislative mandate. The Department enters into a shareholders compact with the Boards of these agencies. The public entity is described below:

- The Mpumalanga Regional Training Trust

25. Key management personnel

	<i>No. of Individuals</i>	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	2 021	1 978
Officials:			
Level 15 to 16	4	5 541	5 266
Level 14 (incl. CFO if at a lower level)	6	6 632	7 001
Family members of key management personnel	11	3 199	3 277
Total		17 393	17 522

The Chief Financial Officer has been seconded to the Mpumalanga Department of Finance from the 1st of December 2018.



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26. Provisions

	Note	2018/19	2017/18
		R'000	R'000
Provision for doubtful receivables		5 752	12 321
Provision for Retention fees		40 270	5 115
Total		46 022	17 436

26.1 Reconciliation of movement in provisions – 2018/19

	Provision for doubtful debts	Retention	Total Provisions
	R'000	R'000	R'000
Opening balance	12 321	5 115	17 436
Increase in provision		35 155	35 155
Settlement of provision	(6 569)		(6 569)
Closing balance	5 752	40 270	46 022

26.2 Reconciliation of movement in provisions – 2017/18

	Provision for doubtful debts	Retention	Total Provisions
	R'000	R'000	R'000
Opening balance	15 495		15 495
Increase in provision		5 115	5 115
Settlement of provision	(3 174)		(3 174)
Closing balance	12 321	5 115	17 436

Provisions for doubtful debts are a result of long outstanding receivables which the department had difficulty with collections.

Provisions for retention are amounts withheld as retention for infrastructure projects not yet certified as complete.

All provisions are as a result of an uncertainty in the timing of amounts which will be used to settle the Retention and doubtful debts provisions.



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27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	184 981		21 895	(6 954)	199 922
Transport assets	79 535		17 537	(6 943)	90 129
Computer equipment	74 256		2 403	(11)	76 648
Furniture and office equipment	21 267		1 168		22 435
Other machinery and equipment	9 923		787		10 710
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	184 981		21 895	(6 954)	199 922

Movable Tangible Capital Assets under investigation

Number	Value
	R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	1 806	20 152
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27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT					
	32 236	297	(11 264)	626	21 895
Transport assets	17 240	297			17 537
Computer equipment	13 235		(11 264)	432	2 403
Furniture and office equipment	974			194	1 168
Other machinery and equipment	787				787
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	32 236	297	(11 264)	626	21 895

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE QUARTER ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	(5046)	(1908)	(6954)	1 467
Transport assets	(5046)	(1897)	(6943)	1 467
Computer equipment		(11)	(11)	
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	(5 046)	(1 908)	(6 954)	1 467



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27.3 Movement for 2017/18**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	145 988		44 672	(5 679)	184 981
Transport assets	52 241		32 816	(5 522)	79 535
Computer equipment	65 338		8 998	(80)	74 256
Furniture and office equipment	21 344			(77)	21 267
Other machinery and equipment	7 065		2 858		9 923
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	145 988		44 672	(5 679)	184 981

27.4 Minor assets**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				58 616		58 616
Additions				1 182		1 182
Disposals				(4)		(4)
TOTAL MINOR ASSETS				59 794		59 794

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				37 182		37 182
TOTAL NUMBER OF MINOR ASSETS				37 182		37182

INCLUDED IN THE ABOVE TOTAL OF THE MINOR CAPITAL ASSETS PER THE ASSET REGISTER
ARE ASSETS THAT ARE UNDER INVESTIGATION

	Number	Value
		R'000
Machinery and equipment	10 102	13 920

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT
31 MARCH 2018

	Machinery and equipment	Total
	R'000	R'000
Opening balance	58 163	58 163
Additions	709	709
Disposals	(256)	(256)
TOTAL MINOR ASSETS	58 616	58 616





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28. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDING
31 MARCH 2019**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 844				3 844
TOTAL INTANGIBLE CAPITAL ASSETS	3 844				3 844

28.1 Movement for 2017/18

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2018**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 844				3 844
TOTAL INTANGIBLE CAPITAL ASSETS	3 844				3 844



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29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDING 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3 322 399		1 032 254	(1 401 860)	2 952 793
Dwellings	230 638		26 379		257 017
Non-residential buildings	3 091 761		1 005 875	(1 401 860)	2 695 776
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	3 322 399		1 032 254	(1 401 860)	2 952 793

The Closing balance includes assets which are recorded at their Deemed Costs.

Immovable Tangible Capital Assets under investigation

Number	Value
	R'000

Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:

Buildings and other fixed structures	323	70 869
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29.1 Additions**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDING 31 MARCH 2019**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1 010 261	1 005 875	(983 882)		1 032 254
Dwellings	26 379				26 379
Non-residential buildings	983 882	1 005 875	(983 882)		1 005 875
Other fixed structures					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	1 010 261	1 005 875	(983 882)		1 032 254

29.2 Disposals**DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDING 31 MARCH 2019**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		(1 401 860)	(1 401 860)	
Dwellings				
Non-residential buildings		(1 401 860)	(1 401 860)	
Other fixed structures				
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS		(1 401 860)	(1 401 860)	

All disposals were s42 transfers to the Custodian Department (Mpumalanga Department of Public Works, Roads and Transport (MP - PWR&T))

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29.3 Movement for 2017/18**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 940 478	1 784	618 641	(238 504)	3 322 399
Dwellings	213 127		17 511		230 638
Non-residential buildings	2 727 351	1 784	601 130	(238 504)	3 091 761
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2 940 478	1 784	618 641	(238 504)	3 322 399

29.4 Prior period error

	<i>Note</i>	2016/17 R'000
Nature of prior period error		
Relating to 2016/17 (affecting the opening balance)		1 784
Error on project costing discovered		1 784
		1 784

An error was discovered where a project was understated by R 1 784 000. This has since been corrected and the impact is shown on note 31.



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NOTES TO THE FINANCIAL STATEMENTS
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29.5 Capital Work-in-progress**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019**

	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
<i>Note</i>				
<i>Annexure 6</i>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	307 655	983 882	(1 005 875)	285 662
Total	307 655	983 882	(1 005 875)	285 662

Age analysis on ongoing projects

	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	64	173	724 951
1 to 3 Years	24	69	813 826
3 to 5 Years			
Longer than 5 Years			
Total	88	242	1 538 777

Accruals and payables not recognised relating to Capital WIP*Note***2018/19****2017/18****R'000****R'000**

[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]

Payables	48 368	108
Accruals	8 860	72 951
Total	57 228	73 059



Mpumalanga Department of Education
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NOTES TO THE FINANCIAL STATEMENTS
for year ended 31 March 2019

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	Opening balance 1 April 2017	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
<i>Note</i>					
<i>Annexure 6</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	169 111	110	739 564	(601 130)	307 655
Total	169 111	110	739 564	(601 130)	307 655

	Number of projects		2017/8
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	93	466	1 606 998
1 to 3 Years		326	643 970
3 to 5 Years			
Longer than 5 Years			
Total	93	792	2 250 968

29.6 S42 Immovable assets

Assets to be transfer in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	243	1 432 623
Dwellings		
Non-residential buildings	243	1 432 623
Other fixed structures		
Total	243	1 432 623

Assets subjected to transfer in terms of S42 of the PFMA – 2017/18

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	38	238 504
Dwellings		
Non-residential buildings	38	238 504
Other fixed structures		
Total	38	238 504



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NOTES TO THE FINANCIAL STATEMENTS
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30. Principal-agent arrangements

30.1 Department acting as the principal

	Fee paid	
	2018/19 R'000	2017/18 R'000
Include a list of the entities acting as agents for the department and the fee paid as compensation to the agent		
Bongani Rainmaker for the delivery of LTSM	24 705	20 539
Total	24 705	20 539

The Department made use of the services of Bongani Rainmakers as a Project Management Unit which procured and distributed Learning and Teaching Support Materials on behalf of the Department during the financial year.

31. Prior Period Errors

31.1 Correction of prior period errors

	Note	Amount bef error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Commitments:				
Capital Expenditure	19	654 600	14 243	668 843
Net effect		654 600	14 243	668 843

Amounts committed were understated due to budget confirmations being less than the final commitment amounts.

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NOTES TO THE FINANCIAL STATEMENTS
for year ended 31 March 2019

31.2 Correction of prior period errors

	Note	Amount bef error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Immovable Assets (and WIP)				
Immovable Assets	29	2 940 478	1 748	2 942 226
Capital Work in Progress	29	169 111	110	169 221
Net effect		3 109 589	1 858	3 111 447

Understatement due to incorrect project costing corrected on annual financial statement for the 2017/18 financial statements.

31.2 Correction of prior period errors (Finance Leases)

	Note	Amount bef error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Finance Lease commitments				
Later than 1 year and not later than 5 years	21	12 598	5 249	17 847
Net effect		12 598	5 249	17 847

A prior period error was identified on the finance lease obligation; where the term of lease was initially recorded as 30 months instead of 35 months.

32. Non-adjusting events after reporting date

Nature of event	Note	2018/19 R'000
Material Irregular Expenditure Condoned after the reporting date.	22	324 319
Total		324 319

Irregular expenditure amounting to R 281 433 552, R 41 103 285 and R 1 782 000 has been approved by the relevant authority (National Treasury) on 24/05/2019 and 25/05/2019 respectively. These amounts are included in the closing balance of R 1 431 972 000.00 as at 31 March 2019 on note 22.





NOTES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

33. Statement of Conditional Grants Received

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under spending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HIV/AIDS	20 819	238			21 057	21 057	20 532	525	98%	19 342	19 146
NSNP	615 036	11 708			662 744	662 744	644 522	18 222	97%	582 033	572 046
INFRASTRUCTURE GRANT	838 551	113 468		(171 691)	780 328	780 328	779 963	365	100%	792 655	682 998
FET RECAPITALISATION											
MATHS, SCIENCE GRANT	38 206				38 206	38 206	38 206		100%	41 639	41 376
DINALEDI SCHOOLS GRANT											
EPWP SOCIAL SECTOR GRANT	6 359				6 359	6 359	6 140	219	97%	15 627	14 449
EPWP INTEGRATED GRANT	3 094				3 094	3 094	3 057	37	99%	3 066	3 066
OSD FOR THERAPISTS											
LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT	20 709				20 709	15 532	20 709		133%		
	1 578 774	125 414		(171 691)	1 532 497	1 527 320	1 513 129	19 368		1 454 362	1 333 081

ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURES - UNAUDITED**ANNEXURE 1A - STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2017/18
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000
Skills Development Levy	50 049			50 049	50 049	46 643
Total	50 049			50 049	50 049	46 643



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 1B - STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18 Final Appropriation R'000
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Mpumalanga Regional Training Trust	180 000			180 000	180 000	100%	228 815
Public Ordinary Schools	15 204			15 204	11 255	74%	11 788
HIV and AIDS	7 560			7 560	7 560	100%	5 460
NSNP	97 854			97 854	94 670	97%	85 212
EPWP Integrated Grant	2 968			2 968	1 156	39%	435
EPWP Social Sector Grant	5 872			5 872	5 658	96%	2 438
Infrastructure Grant	956			956	956	100%	3 770
	310 414			310 414	301 255		337 918
Subsidies							
Section 21 and no fee schools	691 402			691 402	691 849	100%	670 686
Independent Schools	22 176			22 176	22 176	100%	20 092
Special Schools	39 072			39 072	39 072	100%	36 013
Further Education and Training							
Adult Basic Education And Training							
Early Childhood Development	10 738			10 738	7 337	68%	24 060
Learner Support Agent							3 332
	763 388			763 388	760 434		754 183
Total	1 073 802			1 073 802	1 061 689	-	1 092 101

ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 1C - STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Households Injury on duty	2 184			2 184	531	24%	841
Households Leave Gratuity	94 397			94 397	93 358	99%	78 877
Households Claims Against State	2 713			2 713	2 634	97%	2 249
Households Donations and Gifts							5 207
Households Bursaries	206 712			206 712	204 765	99%	171 383
Total	306 006			306 006	301 198		258 557

**ANNEXURES TO THE FINANCIAL STATEMENTS**

for year ended 31 March 2019

ANNEXURE 2A - STATEMENT OF FINANCIAL GUARANTEES ISSUED - LOCAL**HOUSING GUARANTEES AS AT 31 MARCH 2019**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2019	Guaranteed interest for year ended 31 March 2019	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing		65					65	
FirstRand Bank: FNB	Housing				(129)			12	
Mpumalanga	Housing				(27)			27	
Nedbank (INC BOE)	Housing		10					10	
Nedbank Limited	Housing		257		(133)			124	
Peoples Bank	Housing		52		(23)			29	
Standard Bank	Housing		71		(63)			8	
Company Unique	Housing		124		(44)			80	
Total			579		(224)			355	



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
A De Wet Stander	52				52
African Gaza Church	78				78
Alice Ndlovu	3 506				3 506
BE Mokoena	317				317
Days of our Lives	24 389				24 389
Dr G Kasa	10				10
Dudu Lusenga	7 750				7 750
Dukhi RT obo Dukhi A	3 300				3 300
Ernest Masinga	100				100
Eugene Nel	152				152
Evan and Mon Investments	160				160
Frieda Rieger	18				18
Frieda Ulanda Msibi	610				610
Grace Busile Ntuli obo Lindokuhle Mbali Mhlanga	300				300



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Hilda Dibakoane	2 000				2 000
HJ Senekal	123				123
J Chendamhora	277		(277)		
Jacks Construction	73				73
James Wellington Nkuna obo Fairness Sibuyi	3 200				3 200
JB Makgoba obo NJ Makgoba	950				950
JM Magagula	300				300
Jose Mashe	835		(835)		
KE Masango & NP Khulu	1 200				1 200
LO Mohlalele	300				300
LVB Masinga	400				400
Mahlalela Sizakele Emmah obo Andiswa Busisiwe Malgas	400				400
Maputle and others	10 000				10 000
ML Makhubela	300				300



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
MM Mabuza	1 000				1 000
MM Moganedi	100				100
MP Ndlovu	300				300
Mpumalanga Scolar Transport Organisation	4 704		(4 704)		
Mpumalanga Scolar Transport Organisation	40 487				40 487
Mpumalanga Youth Care Development	1 380				1 380
MT Maputle & others	12 000				12 000
MTK Corporate Solutions (PTY) Ltd	163				163
Mvudi Park Trading	853				853
N Nkwashu	300				300
New Heights 1448 cc t/a Vuka Security	939				939
Nhlanhla Nkosi	60				60
Nombuso Mtsweni	1 500		(1 500)		
PS Shabangu	120				120



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
R Skosana	6 000				6 000
R Nkuna	1 300				1 300
RB Mashego	600				600
Ruandi Fourie	458				458
SA Khoza o.b.o SP Khoza	300				300
SB Ndlovu obo TT Ndlovu	7 165				7 165
Seisa Masadi	18 197				18 197
Selatole Patric	12				12
Sipho France Mphuthi	305				305
Smangalisu Nkosi	300				300
Stella Dollanas	1 876				1 876
Swan Finance	184				184
T & C Civils	332				332
TB Dlamini o.b.o CS Dlamini	5 000		(5 000)		



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
TC Mkhabela	400		(400)		91
Technologies Acceptance (PTY) Ltd	91				300
Thokozone Hlatshwayo	300				400
Thembi Shumba	400				6 423
Ukhozi Information Technologies	6 423				120
Vhavhudi Vhomme Trading	120				1 406
VR Swan	1 406				1 000
Vusimusi Treva Mbalekwa Cindi	1 000				2 000
Zacharia Maloma	2 000				74
Zacharia Maloma	74				3 601
RP Modikoe obo Modikoe		3 601			220
Prospect As Investments (Pty) Ltd		220			564
Randzanani Trading 35 CC		564			1 100
Juvani Mashaba obo TC Mashaba		1 100			



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 2B - STATEMENT OF CONTINGENT LIABILITIES CLAIMS AGAINST THE STATE AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
KA Nkadimeng		319			319
AM Mokoena		2 336			2 336
Amos Shumba		400			400
Mthunzi Manana and Other		3 030			3 030
LM Mtshwani obo UM Ngomane		26 000			26 000
South African Securitisation Programme (Pty) Ltd		150			150
Fidelis Mbi Agbor		300			300
PV Nair		252	(252)		
Pfungwa Mutenje		116	(116)		
Total	179 249	38 388	(13 084)		204 553



ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 3 - CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	30/09/2018	31/03/2018	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Limpopo Department of Education			2 010	1 806	2 010	1 806		
KZN Natal Department of Education			575	1 667	575	1 667		
Gauteng Department of Education			387	422	387	422		
Limpopo Department of Public Works			19	19	19	19		
Mpumalanga Human Settlement				18		18		
Mpumalanga Department of Health			729	68	729	68		
Western Cape Department of Education			86	58	86	58		
North West Department of Education			137	118	137	118		
Limpopo Department of Education				13		13		
Free State Department of Education			37	263	37	263		
Dept. of Higher Education and Training			3 753	5 327	3 753	5 327		
Department of international Relation and Corporate				157		157		





ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	30/09/2018	31/03/2018	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Department of Infrastructure and Development			36		36			
Mpumalanga Department of Finance			70		70			
Mpumalanga Department of Safety & Security			21		21			
Eastern Cape Department of Education			191		191			
Total			8 051	9 936	8 051	9 936		

ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 4 - INTER-GOVERNMENT PAYABLES

GOVERNMENT	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
KZN Department of Education				25		25		
Gauteng Department of Education				62		62		
MP PWR&T	364	229			364	229		
Limpopo Department of Education			136	110	136	110		
Government Printers	40				40			
North West Department of Education				50		50		
Department of Correctional Services			33		33			
Department of Justice	334				334			
Department of Public Service and Administration				33		33		
Total	738	229	169	280	907	509		

ANNEXURES TO THE FINANCIAL STATEMENTS

for year ended 31 March 2019

ANNEXURE 5 - INVENTORIES

Inventories	Note	Quantity	2018/19 R'000	Quantity	2017/18 R'000
	6				
Opening balance				210	1 800
Add/(Less): Adjustments to prior year balance				(210)	(1 800)
Add: Additions/Purchases – Cash		41 582	378 806	1 932 148	424 417
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues					
Add/(Less): Adjustments		(41 582)	(378 806)	(1 932 148)	(424 417)
Closing balance					



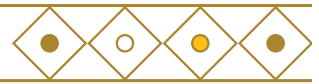
Mpumalanga Department of Education
Vote 07**ANNEXURES TO THE FINANCIAL STATEMENTS**
for year ended 31 March 2019**ANNEXURE 6 - MOVEMENT IN CAPITAL WORK IN PROGRESS****MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE QUARTER ENDED 31 MARCH 2019**

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	307 545	983 882	(1 005 875)	285 662
Non-residential buildings	307 545	983 882	(1 005 875)	285 662
Total	307 545	983 882	(1 005 875)	285 662

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	169 111	110	739 564	(601 130)	307 655
Dwellings					
Non-residential buildings	169 111	110	739 564	(601 130)	307 655
Total	169 111	110	739 564	(601 130)	307 655





Notes

[illegible]



Notes

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PR92/2019
ISBN: 978-0-621-47214-1



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