



O.R. TAMBO  
MATHEMATICS, SCIENCE AND  
TECHNOLOGY ACADEMY

MPUMALANGA DEPARTMENT OF EDUCATION  
**ANNUAL REPORT**  
2020/21

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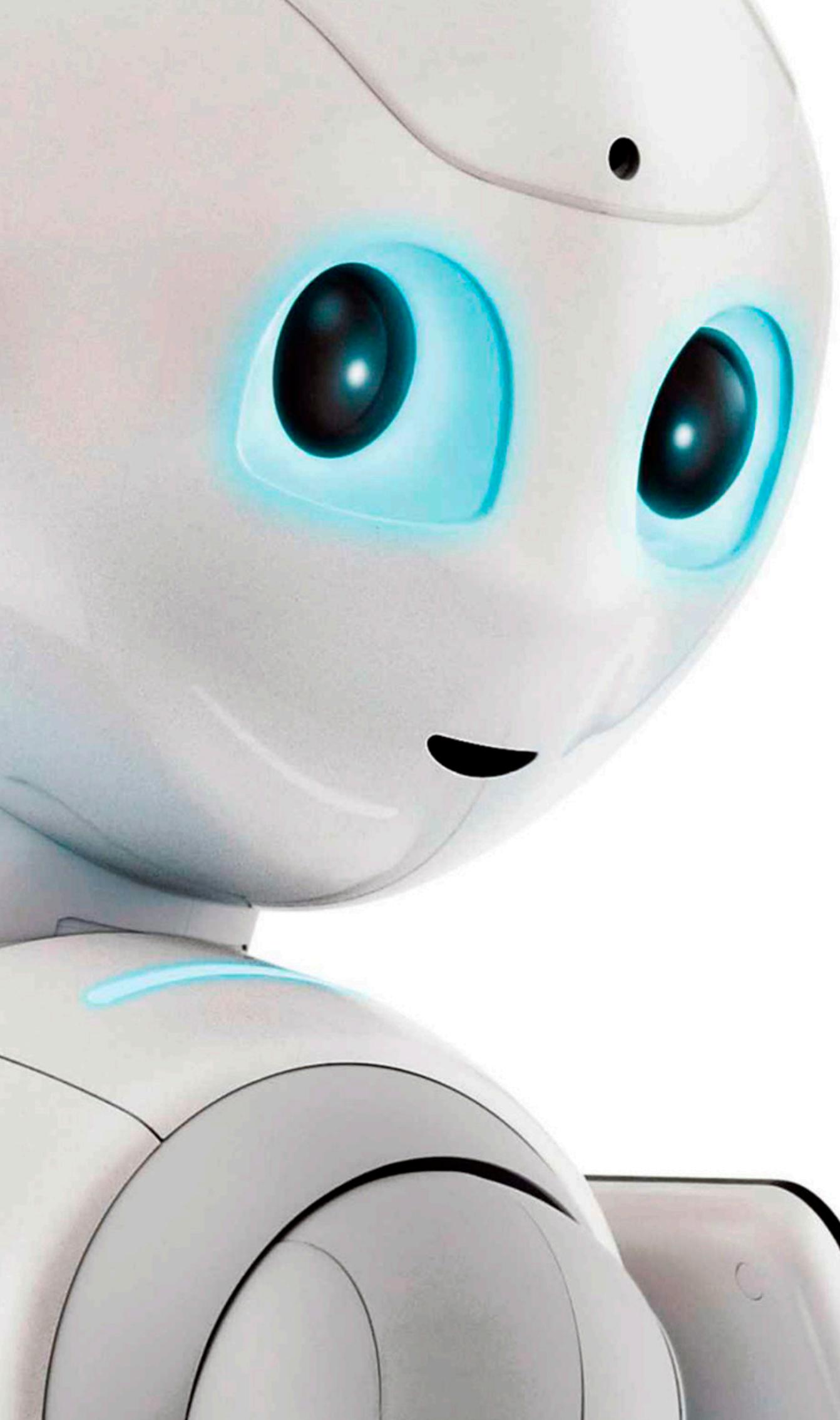
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# **PART A: GENERAL INFORMATION**

## 1. DEPARTMENT GENERAL INFORMATION

<b>NAME OF THE DEPARTMENT:</b>	Mpumalanga Department of Education
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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General South Africa
AIDS	Acquired immunodeficiency syndrome
APP	Annual Performance Plan
BAS	Basic accounting system
BBBEE	Broad-Based Black Economic Empowerment
CAPS	Curriculum and Assessment Policy Statement
CEM	Council of Education Ministries
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Property Commission
COE	Compensation of employees
COVID	Corona Virus Disease
DBE	Department of Basic Education
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
ECD	Early childhood development
ECDI	Early Childhood Development Institution
EFAL	English First Additional Language
EFMS	Education Facilities Management System
EHWP	Employee Health and Wellness Programme
EIG	Education Infrastructure Grant
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
SETA	Sector Education and Training Authority
ETDP	Education, Training and Development Practices
Exco	Executive Committee
FET	Further education and training
GEMS	Further education and training
GET	General education and training
GIAMA	Government Immovable Assets Act
HIV	Human immunodeficiency virus
ICT	Information and communication technology
IQMS	Integrated Quality Management System
LOGIS	Logistical Information System
LTSM	Learning and teaching support material
LURITS	Learner Unit Record Information And Tracking System
MEC	Member of Executive Council
MIT	Management Information and Technology
MRTT	Mpumalanga Regional Training Trust
MST	Mathematics, science and technology
MSTA	Mathematics, Science and Technology Academy
MTEF	Medium-term Expenditure Framework

MTSF	Medium-term Strategic Framework
M&E	Monitoring and Evaluation
NCS	National Curriculum Statement
NNSSF	National norms and standards for school funding
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
OHS	Occupational health and safety
PFMA	Public Finance Management Act
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PPI	Programme Performance Indicator
PPM	Programme Performance Measure
SARS	South African Revenue Service
SASA	South African Schools Act
SA-SAMS	South African Schools Administration and Management System
SCM	Supply chain management
SETA	Sector Education and Training Authority
SGB	School Governing Body
SMS	Senior management service
SMT	School management team
STATS-SA	Statistic South Africa
TB	Tuberculosis

### 3. FOREWORD BY THE MEC



The Department entered the year 2020 with greater enthusiasm, zeal and agility following an impressive outcome of the 2019 National Senior Certificate Examination Results which the Province registered an 80.3% pass rate.

This was an encouraging outcome that motivated everyone and helped boost public confidence. It became clear that everyone was ready to work around the clock to ensure that the Department maintains this new performance target in all grades.

The advent of COVID-19 pandemic imposed serious challenges in our quest to improve the results. It manifested in ways that could not be imagined, open serious scars that will take years to heal, caused sorrow and destruction in a number of families and institutions. It challenged everyone to rethink ways of doing things.

COVID-19 laid bare inequalities within the education sector and exposed areas that needed to be attended to urgently and without fail.

The Department ushered a resilient effort under the stewardship of the Minister of basic Education, Mrs Angie Motshekga who against all odds provided the required leadership, coordinated response to the COVID-19 pandemic that focused on the health, safety, wellbeing, and supported teaching and learning process within the context of the “new normal”.

This impetus was supported by State President Plan to stimulate economic recovery and to create jobs through mass employment programmes.

This led to the Implementation of the Basic Education Employment Initiative (BEEI) Project, which created over 26 000 employment opportunities for the youth between December 2020 and April 2021. The youth have been placed in public schools around the Province, where they have served as Education Assistants and General School Assistants to provide additional capacity to schools, through Education Assistants, to manage the impact of COVID-19 on schooling.

The Department was also adversely affected by the budget cuts and reprioritisation that required the review of plans to support funding for COVID-19 programmes.

Schools were caused to introduce differentiated time-tabling models for schools and to introduce measures to support learners remotely.

The Department Intensified the Radio Lessons and re-introduced the Dial a Tutor programme as means to ensure that teaching and learning is not adversely affected by the COVID 19 and subsequent lockdowns.

Despite all the challenges mentioned above, the Mpumalanga Department of Education managed to fulfill some key commitment towards the realisation of the National Development Plan, Provincial Vision 2030 and Education sector schooling 2030.

The following are some of the key achievements and highlights of the 2020/21 Financial Year:

- Through the National School Nutrition Programme 915 533 learners from disadvantaged backgrounds were fed one meal a day for 185 school feeding days in an academic year even during the lockdown period.
- 72 457 learners benefitted from scholar transport.
- 975 265 learners benefitted from the No Fee School Policy.
- The Department completed 134 basic services projects, provided 124 schools with drinking fountains and completed 303 maintenance projects.
- Although the year started with a gloomy picture which grossly affected learner attendance and contact time, the Grade 12 class of 2020 managed to achieve an overall provincial pass percentage of 73.7%.
- A total of 2203 students furthered their studies in different universities within the country supported through the Mpumalanga Department of Education Ephraim Mogale Bursary Scheme.
- The Department continued to support 370 students (bursars) who are furthering their studies at various level in the Federal Republic of Russia. Twenty (20) of these students have graduated (3 in Medicine and 17 Engineering) in July 2020.

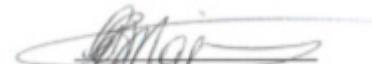
Investment in the delivery of quality education and skills for a changing world remained a priority. As many sectors moved to online delivery, we implemented new methods of professional development, enabling Departmental staff to build their capability through online learning. The Department’s better integration, links and relationships, internally and externally, offered new possibilities for increased engagement with stakeholders across the sector. I look forward to strengthening and broadening this approach in the years ahead.

The strategic focus over the medium to long term period is informed by the education sector and reflects six priorities identified by the Council of Education Ministers (CEM) early in 2020. These priorities are not new, they are informed by the 6th Administration priorities and the Departmental 2020-2025 Strategic Plan:

- Foundational skills of numeracy and literacy, especially reading.
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.
- Decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of education services for 0 to 4 year olds from Social Development to Basic Education.
- An infrastructure development plan focusing on delivery and regular maintenance, with a proper sense of costs and financing.

The Department is grateful to all stakeholders and institutions which supported the Department under these trying times, we attribute our success to their patriotic gesture. We do not take this support for granted and we pledge to continue to collaborate with everyone as we endeavour to make education everyone's business.

The Department will continue to work side by side with all stakeholders accelerate the delivery of quality education and instill in our learners' skills for the changing world within the context of the current the socio-economic conditions. It gives me great pleasure to endorse and share the 2020/21 Annual Report. We will consistently support and monitor effective teaching and learning towards improving the lives of the youth together with stakeholders within the Province of Mpumalanga the "place of the rising sun"



MR BA MAJUBA (MPL)  
MEC FOR EDUCATION

Date: 31/05/2021

## 4. REPORT OF THE ACCOUNTING OFFICER



### 4.1. OVERVIEW OF OPERATIONS OF THE DEPARTMENT

The Mpumalanga Department of Education experienced a budgetary constraint during the year under review, however despite this the Department was able to deliver on its mandates of delivering quality education to the citizens. The 2020/21 final appropriated budget was R22 202 billion and the department spent a total of R22 081 billion.

### 4.2. OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

#### 4.2.1. DEPARTMENTAL RECEIPTS

Departmental receipts	2020/21			2019/20		
	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
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	18 096	19 348	(1 252)	17 424	19 324	(1 900)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	4 560	8 883	(4 323)	4 320	8 906	(4 586)
Sale of capital assets	-	627	(627)	-	2 866	(2 866)
Financial transactions in assets and liabilities	7 248	2 444	4 805	7 248	3 134	4 114
<b>Total</b>	<b>29 904</b>	<b>31 302</b>	<b>(1 397)</b>	<b>28 992</b>	<b>34 230</b>	<b>(5 238)</b>

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:

- 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.
- Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of learning
- Obtained an 73.7% pass rate in the 2020 Grade 12 Results.
- Restored the dignity of the majority of learners by accelerating its programme of improving school sanitation facilities.
- Provision of school hygiene package for all schools and appointment EAs and GAs in schools
- 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) and No-fee School Policy.

## Collection of Departmental revenue

The Departmental Revenue collected for the 2020/21 financial year amounted to R 31,301 million against a budgeted collection of R 29, 904 million. The Department therefore over-collected by R 1, 397 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 R 4, 560 million for the year. An amount of R 8, 883 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 R 4, 323 million.

### b) Commission Insurance

The projection for this item was R 16, 680 million for the year. An amount of R 17, 883 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 R 1, 203 million.

### c) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged Government Vehicles amounting to R627 million in March 2021. The Department did not anticipate any auction during the planning process, hence there was no projection for this item.

## Tariff Determination

Tariff Register				
Departmental Receipts	Description Of Revenue Item	2019/20 Financial Year	2020/21 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 118	R 130	Tariff determined by Umalusi
	General Education and Training Certificate	R 118	R 130	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 235	R 235	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 118	R 130	Tariff determined by Umalusi
	Re-marking of Examinations Papers	R 112	R 120	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 27	R 29	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 219	R 234	Tariff determined by Umalusi
	Change of personal particulars on certificates due to legal changes (e.g. gender, ID Numbers)	R 235	R 235	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 47	R 50	Tariff determined by Umalusi
	Re-issue of statement of results	R 47	R 50	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 118	R 130	Tariff determined by Umalusi

## Bad debts written off

The Department did not in the year under review write off any bad debts as it did not realise any savings.

### 4.2.2 Programme Expenditure

Programme Name	2020/21			2019/20		
	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	1 315 953	1 311 800	4 153	1 486 629	1 480 369	6 260
Public Ordinary Schools	18 096 755	18 084 053	12 702	18 084 809	18 140 109	(55 300)
Independent Schools Subsidy	23 835	23 834	1	23 418	23 418	0
Public Special School	407 825	406 942	883	389 023	386 441	2 582
Early Childhood Development	444 586	443 434	1 152	396 782	396 742	40
Infrastructure Development	924 875	910 629	14 246	1 258 219	1 241 716	16 503
Examination and Education Related Serv.	989 160	900 351	88 809	726 543	726 541	2
<b>Total</b>	<b>22 202 989</b>	<b>22 081 044</b>	<b>121 945</b>	<b>22 365 423</b>	<b>22 395 336</b>	<b>(29 913)</b>

Summary: The under expenditure is due to unspent conditional grant funding as a result of invoices which arrived late towards the closure of the financial year. The Department has funds remaining on the Basic Education Employment Initiative (BEEI) Project due to the delayed start of the project. Appointments of EAs and GAs have been extended to 23 April 2021.

### 4.2.3. Virements/roll overs

#### Conditional Grant Rollovers

CONDITIONAL GRANT NAME	ROLL-OVER APPLICATION R'000
National School Nutrition Programme Grant	73 828
HIV/AIDS (Life Skills Education) Grant	1 203
Learners with Profound Intellectual Disability Grant	648
Social Sector EPWP Incentive Grant	429
<b>Total</b>	<b>76 180</b>

#### Equitable Share Rollovers

Equitable Share/ Programme	ROLL-OVER APPLICATION R'000
Presidential Employment Initiative Fund.	66 731
<b>Total</b>	<b>66 731</b>

State what virements were done and the request for rollovers

#### 4.2.3.1. Reason for the virements

- An amount of R37 400 million to be shifted from Programme 1: Administration under Compensation of Employees to Programme 2: Public Ordinary Schools for Compensation of Employees.
- An amount of R44 500 million to be shifted from Programme 1: Administration under goods and services to Programme 2: Public Ordinary Schools for Compensation of Employees.
- An amount of R 9 million to be shifted from Programme 4: Public Special Schools under Compensation of Employees to Programme 2: Public Ordinary Schools for Compensation of Employees; and R3 500 million from Goods and Services to Compensation of Employees.
- An amount of R1 600 million to be shifted from Programme 5: Early Childhood Development under Non-profit to Programme 2: Public Ordinary Schools for compensation of employees.
- An amount of R2 200 million to be shifted from Programme 7: Examination and Education Related Services under Compensation of Employees to Programme 2: Public Ordinary Schools for compensation of employees.
- An amount of R10 500 million to be shifted from Programme 7: Examinations under Goods and Services to Programme 2: Public Secondary Level under Compensation of Employees.
- An amount of R1 500 million to be shifted from Programme 7: Examinations under Goods and Services to Programme 5: Early Childhood Development under Compensation of Employees.

#### 4.3. A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The department did not incur any unauthorised expenditure and incurred fruitless and wasteful expenditure amounting to R18,829,000.00 during the year under review. The matter will be investigated, identify the root cause and apply consequence management where possible. The department will continue to ensure that all supplier invoices are signed and quality assured against goods and services rendered and corroborated by beneficiaries.

#### 4.6.3. Effect on the operations of, and service delivery by the Department

To safeguard the health of learners and teachers (incl. coaches), most major school arts and sporting events at local, regional and national levels have been cancelled or postponed – from cross country to football tournaments, athletics championships to basketball games, netball to rugby. The cancellation of games also impacts many social benefits that in school sport, arts and culture events brings. These projects can cement social cohesion, contribute to the social and emotional excitement of learners. Through sport, arts and culture projects learners and teachers are able to play a more central role towards minimising social ills in schools, social transformation and development in the school community.

#### 4.4. Strategic focus over the short to medium term period

The Department will commence with the implementation of the Coding and Robotics curriculum in the 128 schools which have been identified in the Province for the pilot project and finalise the provincial e-learning strategy and start with roll out of tablets to Grade 12 learners and laptops to teachers in the 2021/22 financial year in order to enable blended learning in our schools. The Department aims to completely eradicate all pit latrines in schools including the eradication of unsafe structures within this MTSF period. The Department will prioritise the alleviation of overcrowding in urban areas, this will be done through provision of additional classrooms in existing schools and commence with construction of 7 new schools in fast growing towns. Moreover, two schools have been earmarked to be upgraded and converted into schools of specialisation in line with economic zones of the Province. The Provincial Government's strategy for provision of a sustainable pool of economically relevant skills to contribute towards the eradication of poverty and unemployment continues to be a priority for this administration, in this regard the development of the Provincial Skills Master Plan will be prioritised. In collaboration with strategic partners, the Department will commence with construction of the Mpumalanga Innovation and Skills Hub in the eMalahleni Local Municipality.

#### 4.5. Public Private Partnerships

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 businesses.

#### 4.6. Discontinued key activities / activities to be discontinued

##### 4.6.1. List activities discontinued/to be discontinued

In-School Sports, Arts and Culture Projects were suspended during the period under review.

##### 4.6.2. Reasons for discontinuance

The suspension was due to COVID-19 outbreak and subsequently compliance to the agreed COVID-19 protocols.

##### 4.6.4. Financial implications of each discontinued activity.

The budget earmarked for the projects was reprioritised to fund COVID-19 related activities and projects.

#### 4.7. New or proposed key activities

There are no new proposed activities for the 2021/22 financial year.

## 4.8. Supply chain management

### 4.8.1. List all unsolicited bid proposals concluded for the year under review

The Department did not award any unsolicited bids during the year under review.

### 4.8.2. Indicate whether SCM processes and systems are in place 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 are verified by the Economizing Committee at Head Office and District Acquisition Committees. The Department has experienced a dramatic decrease in applications for ex post facto approvals 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 Committee were taken through a 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, and training provided by Provincial Treasury 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.

### 4.8.3. Challenges experienced in SCM and how they were resolved

The SCM unit in the Department experienced challenges with regard to staff complement due to the moratorium placed on filling of vacant positions. The issue of government employees 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 inserted on salary advices to notify all government officials that they are not allowed to conduct business with the state or perform remunerative work, however, these challenges persisted. The Department has implemented the Public Administration Management Act that prohibits all employees appointed by the state to conduct business with state organs and to be directors of public or private companies that conduct business with the state. Furthermore, the challenge regarding the verification of spousal information working for government linked directors of private companies that are doing business with the state still persists. This is because the CSD does not provide information on the matter which has resulted in the recurrence of audit findings by AGSA. The Department continues to seek a solution on this challenge.

The Department had several challenges in ensuring that all officials within the Department fully comply with SCM prescripts and this became more evident during the audit process. Planned training programmes for procurement officials were stalled owing to the outbreak of COVID-19. The lack of training led to an omission during the revision of bid specifications as the new requirements on

local production and content were not included for the procurement of goods. The Department obtained guidance from both the Provincial and National Treasuries on the requirements. The specifications have been reviewed and aligned to the legislation on local production and content.

### 4.9. Gifts and Donations received in kind from non-related parties

Gifts and donations were received during the year under review (refer to note on gift and donation in the AFS).

### 4.10. Exemptions and deviations received from the National Treasury

The Department did not receive any deviation from the National Treasury

### 4.11. Events after the reporting date

None

### 4.12. Other

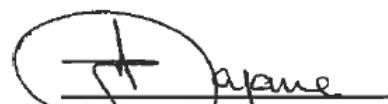
An amount of R50 million was declared unspent COVID-19 funds by the Provincial Treasury; and deducted from the Departmental Appropriation for the 2020/21 financial year.

### 4.13. Acknowledgement/s or Appreciation

The Department wishes to thank and acknowledge the leadership provided by the MEC, Bonakele Majuba, the Audit Committee led by Mrs Ranape, the Risk Committee led by Mr Varghese, and the staff of the Department and all stakeholders that have contributed meaningfully in making education possible.

### 4.14. Conclusion

As we develop and strengthen our relationship with the citizens of this province, private sector and all other stakeholders we progress further and accelerating delivery of quality education and skills of the changing world to mentor and develop the next generation of Mpumalanga and South African leaders.



MRS LH MOYANE  
(A) HEAD: EDUCATION

Date: 31/05/2021

## 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.

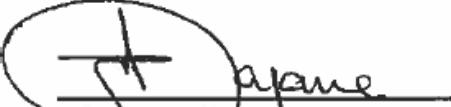
The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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 2021.



**MRS LH MOYANE**  
**(A) HEAD: EDUCATION**

Date: 31/05/2021

## 6. STRATEGIC OVERVIEW

### 6.1. Vision

Accelerate the delivery of quality education and skills for a changing world

### 6.2. Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

### 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 in delivery of public value.
- **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.
- **Innovation:** Continuously strive to be creative and innovative in the services offered by the Department in keeping with the 21st Century.
- **Safety:** Ensure that provision of quality education is conducted in a safe and secure environment

## 7. LEGISLATIVE AND OTHER MANDATES

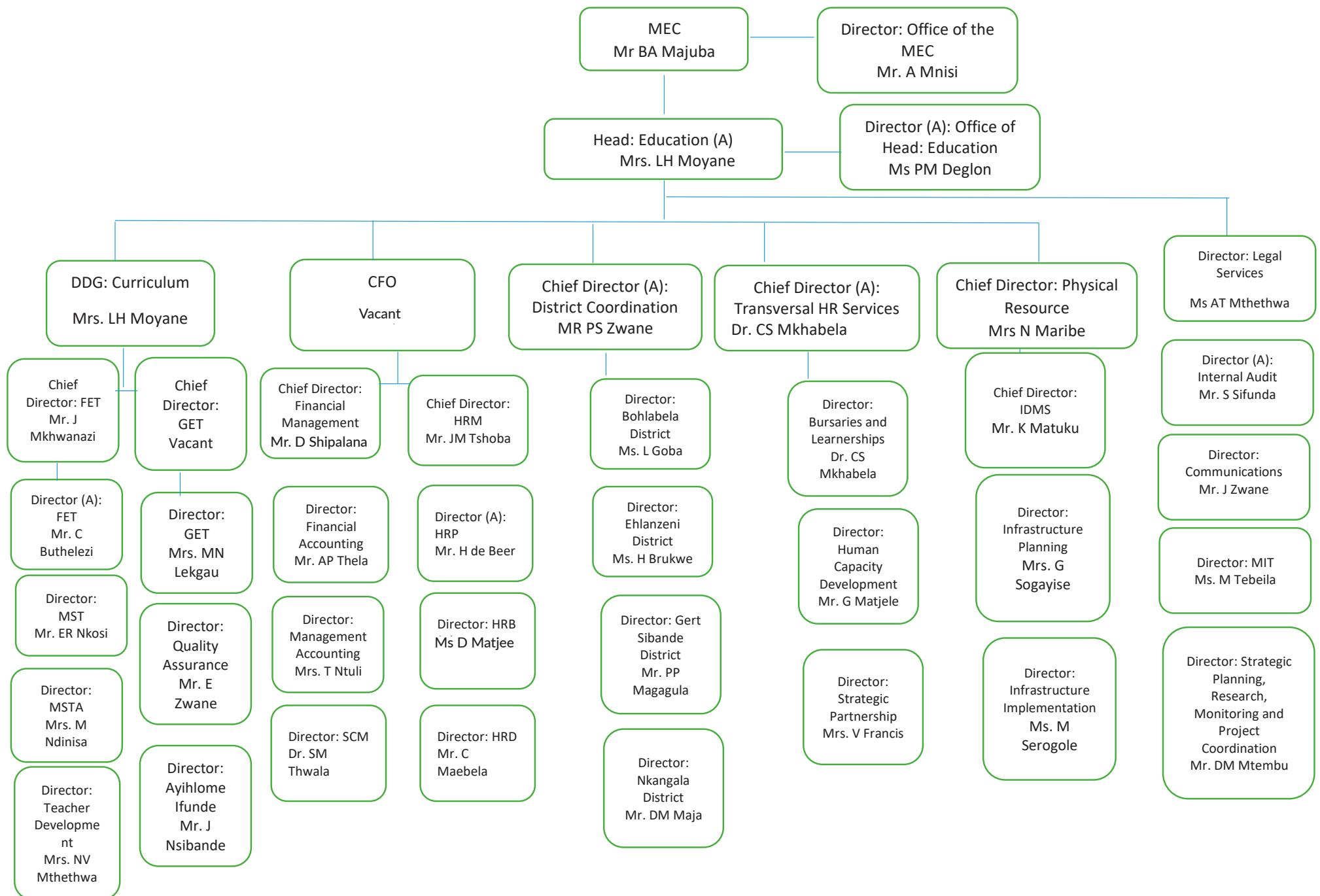
The following are the key legislative and other mandates that govern the establishment and operations of the Mpumalanga Department of Education

Mandates	Brief Description
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing.
The Adult Education and Training (ABET) Act, 2000 as amended by Higher Education and Training laws Amendment Act 25 of 2010	To regulate adult education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult education and training.
Further education and training colleges Act 16 of 2006 as amended by Further Education and Training Colleges Amendment Act 1 of 2013	To provide for the regulation of further education and training; to provide for the establishment, governance and funding of public further education and training colleges; to provide for the employment of staff at public further education and training colleges; to provide for the registration of private further education and training colleges; to provide for the promotion of quality in further education and training; to provide for transitional arrangements and the repeal or amendment of laws; and to provide for matters connected therewith.
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.
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.
South African Council for Educators Act, Act 31 of 2001 (SACE)	The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately licensed in order to carry out their professional duties. In addition this act attempts to ensure that all educators observe the SACE code of conduct and conduct themselves in an ethical and professional standards established for educators.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
Promotion of Administrative Justice Act 3 of 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996 and to provide for matters incidental thereto.

Mandates	Brief Description
<b>Promotion of Access to Information Act 2 of 2002</b>	To give effect to constitutional right of access to any information held at the State and any other entity. The Act promotes openness and transparency in respect of the information held in the custody of the State. The Mpumalanga Department of Education has to account to the General Public, the Provincial Legislature and the Human Rights Commission and any other Stakeholder who follows the due process.
<b>Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000</b>	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
<b>State Liability Act 20 of 1957 as amended</b>	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.
<b>Basic Education Laws Amendment Acts</b>	Provides for the amendment of the South African Schools Act, 1996 (Act No. 84 of 1996), and the Employment of Educators Act, 1998 (Act No. 76 of 1998) (the SASA and the EEA, respectively) - which if accepted will have far reaching implications for schools and SGBs.
<b>White Paper on the Rights of Persons with Disabilities</b>	Acknowledges deficits in access to education, reproductive health and rights services as well as health care among people living with disabilities.
<b>National Youth Policy</b>	The objectives of the NYP 2020 are to: Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget. Strengthen a culture of patriotic citizenship among young people and to help them become responsible adults who care for their families and communities
<b>Women Empowerment and gender Equality Bill</b>	The Bill gives effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
<b>The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)</b>	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
<b>Government-wide Immovable Asset Management Act (GIAMA) (Act No. of 2007)</b>	This plan has been developed as a requirement of GIAMA and in compliance with the Act it seeks to introduce measures to ensure a uniform framework for the management of immovable assets that are used or reserved for use by the Department in support of its service delivery objectives.
<b>The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA)</b>	In this Act guides MDoE to provide a uniform, effective and comprehensive system of spatial planning and land use management for the Republic; It ensures that the system of spatial planning and land use management promotes social and economic inclusion; it provides for development principles and norms and standards; it provides for the sustainable and efficient use of land
<b>Education White Paper 5</b>	Education White Paper 5 on Early Childhood Development (2000) provides for the expansion and participation of 5-year olds in preschool reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4 and 6-9-year olds).
<b>Education White Paper 6</b>	Education White Paper 6 on Inclusive Education (2001) describes the implementation of inclusive education at all levels of the system to include vulnerable learners, remove learning barriers, targeted support structures and mechanisms to improve the retention of learners in the system.
<b>Education White Paper 7</b>	Education White paper 7 is about e-education and the use of ICT to accelerate achievement. It describes connecting teachers and learners to each other to share ideas and information, support services and providing platforms of learning for education reform.

Mandates	Brief Description
<b>National Curriculum Statement for Gr. 10-12.</b>	<p>The National Curriculum Statements embody the vision for general education to move away from rote-learning model, to a learner-centred outcomes-based approach. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well learning pathways. Its assessment, qualifications, competency and skills-based framework as to promote the integration of knowledge and skills through encourage the development of curriculum models that are aligned to the NQF in theory and practice. The NCS was declared policy in November 2003 to roll out curriculum transformation to schools in the Further Education and Training Band (Grades 10-12). The first year of implementation was 2006 in Grade 10, with Grades 11 implemented in 2007 and the first Grade 12 NCS results released at the end of 2008 academic year</p>

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MINISTER/MEC

The table below indicates the entities that report to the 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 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 136 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The outbreak of COVID-19 and pronouncement of nation-wide lockdown resulted in disruption of school calendar for the 2020 academic year. This impacted negatively over one million learners in the province. The technology adoption rate in education has always been relatively slow, but the sector was being forced to relook at options for teaching and learning. This will force a long term transformational shift in the way education is taking place and mitigate the current scenario. Temporary closure of schools carries a high social and economic costs. The Department mitigated the impact on teaching and learning delivering content through television, radio, online and dial a tutor programme across all grades. While it is necessary to institute educational programmes during the lockdown period, these was not replaced regular school (contact tuition) and alternative time tabling models. Over-crowding in some schools was mitigated with provision of mobile classrooms in the interim. The Department worked with the Department of Health to provide schools with guidelines on how to deal with the issues of educators with comorbidities and those who are 60 years old and over. The safety of teachers, learners and employees is paramount in all strategies employed to recover teaching time and overall decision making process. Moreover, schools without proper water and sanitation were prioritised and as such the drinking fountains to enable ease of hygiene (washing of hands) were built.

The 2020/21 COVID-19 adjusted budget resulted in halting of some projects/programmes and reduction of some targets. Some of the halted projects are: All In-School Sport, Arts and Culture programmes; Mass training of teachers; Physical Support to schools minimised; Skills development programmes (no new recruits); only catering/maintaining the current cohort (already registered), Construction of new schools were place on hold and only projects related to COVID-19 compliance (basic services projects) and projects started in the previous financial year continued. Procurement of resources such as drug testing devices; ICT resources; GG Vehicles etc. were halted. Targets for several Performance Measures had to be reduced and

those that were directly linked with COVID-19 agreed norms and standards had to be increased. The revised budget funded mainly COVID-19 priorities to comply to the agreed protocols and standard operating procedures.

Moreover, the continued budget cuts due economic meltdown and perpetuated by COVID-19 resulted in inadequate funding for major activities such as school furniture and LTSM provision. Though there was provision made and these were supplied, the funding was not adequate to cover all needs. Low retrieval rates of textbooks and increased vandalism at school level 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 Provincial moratorium on the filling of office-based posts continued 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 identify and advertise number of critical posts in the Teacher Development, GET and FET Directorates. The recruitment processes will be finalised in the 2021/22 financial year and also seek approval for the advertisement of administration posts.

The period under review saw safety and bullying in schools' incidents coming to the shore. Learners attacking fellow learners, teachers being attacked by learners or vice versa. Security personnel at schools were attacked and school properties stolen. 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.

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.

## 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 of learner performance	Grade 12	80.3%	82%	73.7%
	Grade 3,6 and 9 Learners	60%	67%	82.5%
Improving access to ECD	Learners at the ages 5 to 6	90.8%	92%	93.8%

### Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Clients are consulted through meetings	Meeting held with SGBs and communities regarding education delivery
	1 meeting per District with underperforming principals	Conducted accountability meeting with school principals (Led by MEC)
	1 meeting per quarter with independent schools	2 virtual meeting held with independent schools
	4 Quarterly Reviews	4 quarterly reviews held
Access	1 SGB meeting per annum	4 quarterly meetings with SGB formation conducted
	Annual Surveys	Done in schools and on NSNP
	Service Points	1672 schools, 24 Independent Schools, 71 Circuits, 4 District Offices and Head Office
Courtesy	Systems in place for customer care and staff. The use of Department incidents report mechanism	Partially achieved through the Departmental toll free lines
	Service to be accessed through: 1678 public school, 25 Independent, 18 Special Schools, 14 DTDC, 997 000 learners, 4 district offices, 1 MSTA, 1 ECDI, 1 MRTT	Only emails and phones are utilised
	Display of Service charter and Service Standards on the Department website, that indicates our services , working hours and location	Not achieved
	4 districts to have a clear signage	All 4 districts have a clear signage
	100% of staff to wear name tags	Not achieved (pending procurement and updating of employee data)
	All service points to be physically, socially and culturally accessible.	90% achieved (Some schools don't have access ramps that are wheelchair friendly)
	Use of Sign Language and indigenous language	In progress, some teachers and officials were trained on braille and sign language

Current/actual arrangements	Desired arrangements	Actual achievements
Information	Information in braille and indigenous languages	There is a process of training teachers and officials on braille indigenous languages
	Workshops	Partially Achieved (Some content workshops were conducted)
	Quarterly workshops	Quarterly workshops were conducted however some were not completed due to COVID-19 restrictions
	Trainings	Partially achieved (Some trainings were suspended due to COVID-19)
	School visits	All schools were visited through hybrid model (physically and virtually).
	Distribution of previous papers to all learners	Successfully done and access is also through the Departmental website (e-learning portal)
	Department website	Partially achieved (Accessed documents, the website requires to be updated)
	Radio broadcast	15 radio stations are broadcasting lessons on weekly basis (Conducted lessons for Foundation phase, GET, FET and in Gr 12 for key subjects i.e. (Mathematics, Physical Science, Agricultural Science, Life Sciences, Accounting , Economics, History, Geography, Business Studies, EFAL)
Openness and transparency	Annual reports to be on the Department website	Achieved
	Sending Emails to all officials daily	Achieved
Redress	All complaints, queries and inputs to be attended to within 10 working days	Most queries were resolved within 24 hours especially bursaries and submissions
	Suggestion boxes to be evaluated quarterly	Not achieved
	Conduct quarterly surveys to measure service delivery	Not achieved
	100% Recording of complains	100% achieved
Value for money	Providing effective service 5 days, a week, to give beneficiaries value for money	The Department operates Monday – Friday from 7h45-16h15
	Assessment and improved results 82%	73.7%

## 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 services centres	100%
Interventions	100%	100% Distribution of interventions guides for GET and FET phase of the Department.
Meetings and workshops	100%	<ul style="list-style-type: none"> <li>• Microsoft Teams</li> <li>• Zoom</li> </ul>
Learner Teacher Support Material (LTSM)	100% LTSM	<ul style="list-style-type: none"> <li>• Dial-a-tutor to assist learners</li> <li>• Broadcasting of radio lessons.</li> <li>• Career guidance exhibition for Grade 10 to 12 learners to help them to make informed decisions in line with the economic needs of the province.</li> </ul>
Radio station	15 Radio Stations	<ul style="list-style-type: none"> <li>• 15 broadcast lessons</li> <li>• Announcements</li> <li>• Consultations</li> <li>• Media briefing</li> <li>• Community participation</li> </ul>
Department website	80% usage	20% usage
Circulars	Circulars	100% achieved
Social media	50% Social media	Facebook: 75%, WhatsApp: 95%

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Phone	All calls are monitored and record kept for all complaints on weekly basis and have service evaluation	Partially achieved pending evaluation of service after service rendered.
Email	Responding to all emails and respond to queries report weekly	Achieved
Presidential hotline	Monitored all complaints and ensure all Departments respond to queries and report weekly	Not maximally used by beneficiaries
Suggestions boxes	Introduction of complaint boxes in all service centres	Not achieved
Complaint register	Monitoring the complaint register and respond within 5 working days	Achieved however most of complaints are telephonic and immediately responded to.
Evaluation forms	Development of a database of all evaluation forms. Every service point to keep register of customers they served and evaluation forms	Not achieved Evaluations available are those that are completed pre- and post – workshops to assess the level of understanding of the officials.

## 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 impact and outcomes, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. The Department has started to reassess and realign (review) the current organogram in order to align to the new dictates of the sector and government in general. There are challenges however with the maintenance and full implementation of the organisational structure. Furthermore, the outbreak of the COVID-19 pandemic has not only stopped at our borders. It has affected people regardless of ethnicity, level of education, income or gender.

During the year under review, the Department continued to operate without an appointed CFO and the Chief Director Financial Management has been tasked with the responsibility of the CFO. Further, the Department did not have a permanent Accounting Officer. However, an (Acting) Accounting Officer was appointed to provide stability and lead the Department towards attainment of its outputs and outcomes. The advertising and filling of any Senior Management post funded through

## 2.4. Key policy developments and legislative changes

**2.4.1 Basic Education Laws Amendment (BELA) Bill.** The DBE has concluded the consultations with the National Economic Development and Labour Council (NEDLAC). The NEDLAC Development Chamber had constituted a Task Team to peruse the Bill and engage with the Department. The DBE and NEDLAC convened seven meetings during the consultation process. After receipt of the final NEDLAC Report on 21 October 2020, the draft BELA Bill was sent to the Office of the State Law Advisors for a pre-certification opinion. It was also sent to the Presidency for the Socio-Economic Impact System certification.

**2.4.2 Regulations pertaining to Special School hostels.** The Task Team is looking into the costing of the draft regulations in relation to the provision of infrastructure and the staff component of the hostel facility. Once the process to cost the regulations is finalised, the Task Team will engage National Treasury on the cost implication of the hostel facilities.

**2.4.3 Admission Policy.** The Draft Admission Policy was developed with the assistance of the Department of Home Affairs (DHA) on issues pertaining to undocumented foreign learners. Following the Phakamisa judgement, the DHA was afforded a second opportunity to peruse and submit comments on the revised draft. The DHA supports the revised Draft Admission Policy. The Draft Admission Policy has been referred to the HEDCOM Legal Sub-committee for comments and inputs. A Socio-Economic Impact Assessment System (SEIAS) will be conducted after all stakeholders have been given opportunities to make submissions before requesting the Minister to publish the Draft Admission Policy to call for comments.

the equitable share is subject to prior Executive Council approval. The post of Chief Director: District Coordination was vacated on 30 January 2020 and was advertised 8 March 2020. The post of Deputy Director-General: Chief Financial Officer was vacated on 1 December 2020. No provincial mandate was subsequently received to effect replacement employment, and the post remains unfilled.

The Department reported on the resilience of learners writing the November 2020 examinations under such difficult circumstances imposed by COVID-19. The Department faced challenges of combined June and November examinations taking place concurrently and ensuring that exams took place under strict COVID-19 protocols. All measures were taken by the Department in collaboration with the Department of Health (DoH) to ensure that every child was afforded a safe chance to write their exams. COVID-19 positive learners or learners exhibiting relevant symptoms were able to write in quarantine centres, in hospitals. There were minimal cases of learners with COVID-19 which were reported. There were however a number of teachers that were infected and this had an impact on teaching and learning. In such cases the Department had to bring on board substitute teachers and markers.

The Department continued to promote a responsive and efficient organisational culture and improved its business processes and systems under the new normal. 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.

**2.4.4 Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure.** The draft amendment to the regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure has been referred to the HEDCOM Sub-committee on Physical Planning for comments and inputs. Major stakeholders will be afforded an opportunity to comment before the draft is sent out for the public consultation process.

## 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

### 3.1. Improved school-readiness (Access/Quality for Early Childhood Development)

The quality of Early Childhood Development (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 only 38% of the 0-4 age cohort are accessing ECD services (STATS SA GHS, 2020).

During the State of the Nation Address (SONA) in February 2019, the President announced that the country would proceed towards two years of compulsory preschool for all children before they enter Grade 1. The DBE and DSD have drafted the concept note and proclamations to be signed by the two ministers for concurrence.

The Government Technical Advisory Centre (GTAC) has been appointed to guide DBE and DSD through the function shift process. In line with concurrent National Departments, the Province has established several governance structures, such as the Inter-Departmental Steering Committee, Inter-Departmental Project Management Team and Inter-Departmental Technical teams from MDS and MDoE, to guide and coordinate the function transfer. These Inter-Departmental Technical Teams have been established and meet regularly to discuss criteria and contents of the transfer.

The sector aims to have a ECD functional policy implemented in April 2022. The DBE Diagnostic Report, considering all resources connected to ECD through the six streams, has been validated. The 2019 proclamations were reviewed and revised, before DSD and DBE reached concurrence on the scope of the function shift. The final proclamations were sent to the provinces and Office of the Chief State Law Adviser (OCSLA), which were returned on 16 October 2020. The final proclamations are expected to be signed in 2021.

The DBE has been consulting with the DSD prior to the amendment of the Bela Bill about the implications of making Grade R and Grade RR compulsory. The two Departments agreed that the majority of Grade R learners should be in public or independent schools as is currently the case, and that Grade RR learners will be best served in DBE registered ECD centres, public and independent schools. The agreement essentially promotes a hybrid model of catering for children either in ECD centres or schools (public and independent). The main focus is on improving curriculum delivery through the provision of qualified ECD practitioners who use play based resources to support play based learning through the National Curriculum Framework.

Following on the President's pronouncement on ECD Functional Shift, the sector began the process of amending the Bela Bill. Proposed amendments into the bill include making Grade R compulsory to attend for five-year-old children turning six before 30 June in the year of admission. Over time the SASA will have to be amended to include Grade RR as part of compulsory schooling. From 2002 to

2018 access to Grade R has increased dramatically. DBE aims to reach a point of universal access for Grade R for four and five-year-old children in terms of learning opportunities. As of 2018, five year olds have near universal access to Grade R. The Department plans to increase access to Early Learning Programmes (ELP) over the next 10 years. Participation in ELP of children aged 0 to 6 dropped significantly by mid-August 2020 due to COVID-19.

Professionalisation of the Grade R Sector refers to having a qualified and competent Grade R educators in the classroom facilitating CAPS to young children prior to being enrolled for Grade 1. The percentage of qualified Grade R practitioners in Mpumalanga is 52%. The Department has engaged in a massive training initiative to enrol practitioners who have ECD Level 5 qualification with an accredited Institution. It is envisaged that by 2024, 80% of the Grade R workforce will be professionally qualified. It is the goal of the Department that by 2027 academic year, all Grade R educators that will be facilitating in a classroom with the minimum Level 6 Diploma qualification. All Grade R school based posts that are lost by natural attrition will be replaced by qualified Grade R educators. To date 1071 practitioners of the 2071, meet the minimum requirement. The Funza Lushaka Scheme will be used to encourage Grade 12 matriculants to consider Grade R teaching and they will be awarded a bursary.

The transition for young children from early learning environments to formal schooling is one of the most important and influential transitions. Being ready for formal schooling is seen as an important contributing factor that affects enrolment, attendance and completion rates. School readiness and readiness to learn in children are contested and debated constructs. Psychological assessment practitioners identified that school readiness and the instruments used in the assessment of readiness requires urgent attention. Professionals expressed concerns about using measures that reflect test bias remaining from the Apartheid era. Thus, professionals acknowledged that assessment measures were still biased and that the need existed for contextually sensitive assessment measures. The need to develop instruments for school readiness assessments that is easy to administer, developmentally-focused, criterion-referenced, aligned with the learning outcomes of Grade 0 and Grade 1, and more qualitative in nature was underscored. The development of such a measure must be done in collaboration with major stakeholders, such as teachers and parents. The school readiness instruments will be developed in the 2021/22 financial year in consultation with all stakeholders

### 3.2. 10-year-old learners enrolled in publicly funded schools read for meaning

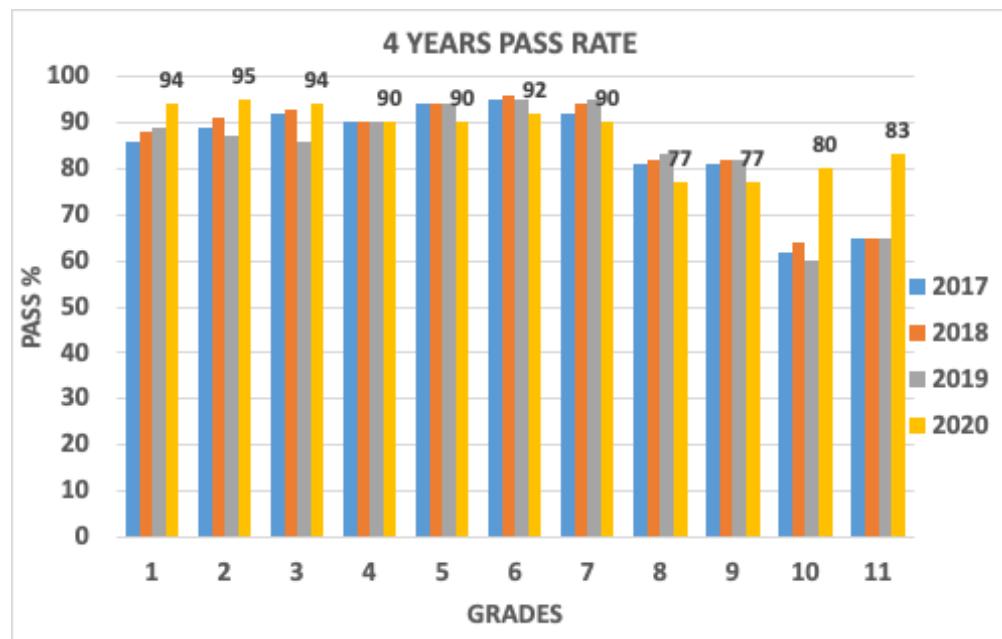
The Province led by DBE is still on course with its effort to improve learners' reading proficiency levels in the foundation phase. Interventions in the foundation phase have the most significant impact on learning outcomes in the long term. During the first quarter of the academic year the Department procured and delivered graded readers to all 1592 primary and combined schools and supported reading clubs in 200 schools. To further facilitate this process of instilling reading in schools, 301 language teachers were trained on reading content knowledge and learners were supported through the reading programme on radio, WhatsApp, Mind-set, VODACOM e-school, DBE website, and other on-line platforms. Moreover, 50 primary schools were provided with Content Access Point. Content Access Point provides content to devices even when there is little to no Internet access or electricity. Furthermore, implementation of Early Grade Reading Strategy was monitored in 180 schools in collaboration with academics from various universities and international donor organisation. The strategy provides both a quantitative estimate of what the impact of each intervention is on home language and English as First Additional Language, as well as to understand where, how and why different elements of the interventions are working.

### 3.3. Youths better prepared for further studies and the world of work beyond Grade 9

The Province has made strides in terms of delivering its mandate of providing quality basic education in the past 25 years, with the last 5 years seeing accelerated growth in a number of areas. Access to education has improved significantly, Stats SA General Household Survey (2020) findings indicate that Percentage of 7 to 15 year olds attending education institutions in Mpumalanga Province is at 99%.

Due to the sector not yet finalised the Common National Assessment for internal grades, the Province however continued with its own Provincial Common Assessments, the results are highlighted here below. The first cycle of systemic Evaluation is scheduled for October 2021.

Figure 1: learner pass percentage from Gr.1-11 (comparison: 2017-2020)



Source: MDoE 2021

The 2020 learner performance is significantly higher than that of other cohorts across all grades. This may be attributed to the fact that no common assessments were conducted in June and in November due to the pandemic. Learners apparently performed well in the few concepts that teachers managed to cover and assess.

However, international studies and peer assessment indicates that although we are on an improving trajectory, there are still gaps that need special attention in order to ensure that our learners are competitive, able to succeed in diverse and innovative world regardless of the socio economic condition. International Education reports identifies several gaps and weaknesses within the GET band. This includes poor quality of teaching of reading literacy and training of pedagogical content knowledge of teachers across all subjects and lack of implementation of school safety programmes. Insufficient proportion of time spent on reading in Foundation and Intermediate phases. Lack of interventions for high-risk populations including boys, learners living in remote rural areas and townships. Inadequate school resources such as school libraries and classroom libraries, especially in areas where performance is poor. Inadequate ICT provision in schools and increase effective and sustainable access to ICT and utilisation thereof in education.

The advent of the COVID 19 pandemic which led to a countrywide lockdown and closure of schools has led to the postponement of the Coding and Robotics pilot project to 2021 academic year. The curriculum for Coding and Robotics as a stand-alone subject from Grades R – 9 has been completed and submitted to UMALUSI for quality assurance. The Province has 17 schools for Grades R – 3 participations in the national pilot project. 51 teachers (3 per school) have been identified for training by the DBE in preparation to implement the pilot in 2020. We have also identified 128 primary schools to pilot coding and robotics in Grade 7 in 2021. Three teachers per school (384) have been identified for training in preparation for the pilot implementation in 2021. Subject Advisors in Grades R – 7 have also been identified to be trained as the Provincial Core Training Team (PCTT).

### 3.4 Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

The National Development Plan 2030 (NDP) is very clear on the target set for the level of performance for Grade 12 that must be achieved by 2030. Between 80 and 90 percent of all learners should complete 12 years of education with at least 80 percent successfully passing the exit exams. The target is thus to improve the throughput rate of learners to at least 80 percent by 2030 with at least 80 percent of those learners passing the exit exams.

Mpumalanga’s throughput rate for 2020 when calculated, is evident that the learners writing Grade 12 examinations in 2020 were equal to 61.2% of the Grade 1 class of 2009. The 61.2 percent throughput rate of the 2020 Grade 12 learners in Mpumalanga indicates the stability in the schooling system. Moreover, this surpasses the highest recorded of 59.7% through put rate in 2016, (see table 4.5). This can be seen in the light of the increasing learner numbers in the system as a whole (retaining more learners in system until completion and in so doing minimising the dropout rate). There are various reasons that contribute for the throughput rate not to be at required rate, in the main these are: grade repetition and learner dropout due to socio-economic challenges. It is noted however that we are not close to the NDP target of 80 percent. The Department will continue to support learners in vulnerable circumstances with some of (but not limited to) the following learner and teacher support strategies to change the trend: Strengthen school management and promote functional schools, Conduct systemic evaluation on learners and school performance, Provide schools with appropriate and adequate infrastructure, Promote other forms of schooling (like home schooling) and Strengthen the implementation of pro-poor policies in order to retain learners (no fee schools, NSNP, scholar transport), Establish multifaceted work streams with sister Departments to address the social ills and Conduct effective Screening Identification Assessment Support and Develop an early referral system.

The table below displays the throughput rate in Mpumalanga since 2014, based on the number of Grade 12 learners writing examinations in a specific year and the number of Grade 1 learners of twelve years earlier.

Table: Mpumalanga’s throughput rate, 2014-2020

Indicators	2014	2015	2016	2017	2018	2019	2020
Grade 12 learners- wrote	45 081	54 980	54 251	48 483	44 612	43 559	53 391
Grade 1 learners 12 years earlier	86 562	100 107	90 912	88 820	96 984	90 583	87 295
Throughput rate	<b>50.3%</b>	<b>54.9%</b>	<b>59.7%</b>	<b>54.6%</b>	<b>46%</b>	<b>48.7%</b>	<b>61.2%</b>

Source: Department of Basic Education – National Senior Certificate (NSC) Examination 2021 Technical Report MDoE; EMIS data 2014-2021

## Pass rate

The Province enrolled 56 030 learners for the 2020 NSC examination, however, only 53 391 managed sit/write all the subjects in the examination and 39 367 of these managed to pass. This made the overall provincial pass percentage of 73.7%. The performance indicates a decline of 6.6% points. The Gr. 12 class of 2020 faced myriad of challenges brought about by the COVID-19 pandemic. This resulted in the lockdown and disruption of schooling. Despite this the Department put all the efforts in place to ensure maximum exposure to contact teaching and learning. Moreover, the 2020 examination was a combined examination that included May/June Senior Certificate candidates and October/November National Senior Certificate candidates. Making it the largest examination ever administered and also taking into consideration the need to accommodate the challenges brought by COVID-19 pandemic.

A sector priority is to diversify the curriculum to adequately support learners and prepare them for the world of work. The province has 32 technical secondary schools that offer both academic and technical vocational streams. Three schools were assisted to introduce technical subjects in Grade 10 in 2020. These are Rhynopark High School in Emalahleni 1 Circuit, Hoërskool Barberton in Umjindi circuit and Komatipoort Akademie in Nkomazi West circuit. Five other schools were assisted to introduce technical subjects in 2021, Hoerskool Volksrust in Volksrust circuit, Mpuluzi Secondary School in Mpuluzi circuit, Amadlelo Aluhlaza Secondary School in Mkhondo circuit, Jandrell Secondary School in Lekwa West circuit and Gekombineerde Skool Hendrina in Steve Tshwete 2 circuit. This increased the number of circuits with a technical school from 28 to 31 out of 71 circuits and the number of schools from 32 to 40. Curriculum development for the technical occupational stream is complete but yet to be gazetted. Six schools (schools of skill) in the province are piloting this stream.

### 3.5. School physical infrastructure and environment that inspires learners to learn and teachers to teach

Due to historic low investment in infrastructure and lack of maintenance in public school infrastructure, the Province experiences huge backlogs in the provision of infrastructure in line with the Norms and Standards. Currently as per the Framework for Effective Schools developed by the Province, the estimated backlog is at R44.3 billion including condition priority maintenance and this does not include the need for new schools.

### 2020-2025 Departmental Outcomes

No.	Outcome
1	Improved school-readiness (Access/Quality)
2	10-year-old learners enrolled in publicly funded schools read for meaning
3	Youths better prepared for further studies and the world of work beyond Grade 9
4	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
5	School physical infrastructure and environment that inspires learners to learn and teachers to teach
6	Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace

The global Coronavirus pandemic has placed enormous pressure on the compliance of education infrastructure and this has exposed the inequalities that exist within the Province with regards to availability and functional education facilities and accompanying basic services. It has also exposed the lack of commitment to infrastructure maintenance by the schools and weaknesses in both ICT and physical security investments at schools as more than 175 schools were vandalized and a number of schools found to have neglected maintenance resulting in these schools being non-compliant to COVID-19 hygienic requirements.

The maintenance budget has been increased to 30% of the total infrastructure budget in 2020/21 it was affected by the need to focus funding towards continuous water supply and maintenance of sanitation facilities in response to COVID-19 hygiene requirements.

### 3.6. Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace

Support for learners' post schooling is paramount to the economy of the province. The Provincial Ephraim Mogale Bursary Scheme is managing a total of 2203 students who are furthering their studies in different universities within the country.

The Department managed to recruit, register and maintain 370 students (bursars) who are furthering their studies at various levels in the Federal Republic of Russia and 21 of these students have graduated (3 in Medicine and 17 in Engineering) in July 2020. Currently the 17 engineer graduates have been placed on an internship programme with Department of Public Works, Roads and Transport which will assist them to be registered as young professional engineers with the Engineering Council of South Africa. The 3 medical graduates are undergoing preparation for professional registration with the Health Professions Council of South Africa.

The Department through its entity (MRTT) managed to train about 1 120 out of school youth in different skills which will assist our graduates to access employment opportunities. The entity has established a Revenue Generation Committee to assist it in identification of funding opportunities to augment its fiscal allocation. This will allow the entity to increase its programme reach and also ensure sustainability of the entity.

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 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)

The programme renders administrative support to the core business of the Department (teaching and learning) which is expressed in outcome 1 to 6 and provides platform to priority 3 of the sixth administration which is Education, Skills and Health. The programme contributes directly to the achievement of outcome 1-4 and indirect relation with outcome 5-6 in terms of rendering the administration service towards attainment of the outcomes.

No.	Outcome
1.	Improved school-readiness (Access/Quality)
2.	10-year-old learners enrolled in publicly funded schools read for meaning
3.	Youths better prepared for further studies and the world of work beyond Grade 9
4.	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

Table 4.1.1: Reporting on the Actual Achievement before re-tabling of Annual Performance Plan reporting

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reason for revisions to the output indicator/ annual targets
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa. (including outcome 1-4)	Schools to utilise electronic management system to provide data	PPM101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 711	1 679	1 695	1 678	17	Closure of small non-viable schools and implementation of school rationalisation policy.	Closure of small non-viable schools and implementation of school rationalisation policy.
	School to be contacted electronically	PPM102: Number of public schools that can be contacted electronically (e-mail)	1 711	1 679	1 695	1 678	17		

Table 4.1.2: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan reporting

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa. (including outcome 1-4)	Schools to utilise electronic management system to provide data	PPM101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 711	1 679	1 680	1 678	2	Closure of small non-viable schools and implementation of school rationalisation policy.
	School to be contacted electronically	PPM102: Number of public schools that can be contacted electronically (e-mail)	1 711	1 679	1 680	1 678	2	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Outcome 1-6	Improved the budget split to have more budget for goods and services	PPM103: Percentage of education expenditure going towards non-personnel items	15.5%	17%	15.1%	19.7%	4.6%	The Department had more budget under non personnel items. This is informed by the additional funding received during budget adjustment which was meant for the BEEI Project.
Outcome 1-4	All schools to be visited at least twice per year by district officials	PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%	100%	100%	100%	0	Due to the pandemic some schools were supported virtually.
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools to have access to connectivity to enhance teaching and learning	PPM105: Percentage of schools having access to information through (a)Connectivity (other than broadband); and (b) Broadband	46.1%	48.5%	50.9%	48.5%	2.4%	Budget reprioritisation to fund COVID-19 essentials.
			6.1%	2.4%	2.4%	0%	2.4%	
Outcome 1-4	Attract young teachers to enter the teaching provision (making it career of choice)	PPM106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	473	864	470	825	(355)	More teachers aged 30 and below were employed than targeted due to normal staff attrition

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Outcome 1-6	Attainment of set targets	PPI 1.1: Percentage of targets achieved per financial year	71%	71%	80%	64%	16%	Some targets were not achieved in programme 6 and 7 due to the negative impact of the COVID-19.
	Appointment of screeners to assist the management of COVID-19 in offices and schools	PPI1.2: Number of screeners appointed to assist with the management of COVID-19 in offices and schools	New	New	3 773	3 773	0	None

## Explanation on the Achievement of targets and output indicators

The Department managed to improve efficiency pertaining to filling school based educator promotional posts. It was done through active monitoring of progress conducted in respect of previous vacancy lists, culminating in clearance of 98% of undisputed posts advertised prior February 2020. Advertised posts were filled in acting capacity and schools topped up with temporary post level 1 teachers to mitigate the impact of vacant posts on teaching. Of the posts advertised prior to February 2020, 23 are not yet finalised i.e. 12 Departmental Head posts, 5 Deputy Principal posts and 6 Principal posts. For the February 2020 Vacancy List, 515 are not yet finalise i.e. 355 Departmental Head posts, 110 Deputy Principal posts and 50 Principal posts. A total of 565 new vacant posts were identified in line with the 2021 PPN containing 292 Departmental Head posts, 122 Deputy Principal posts and 151 Principal posts. Resulting from the National Lockdown to curb the spread of the COVID 19 Pandemic and the subsequent rotational working arrangements have placed a severe burden on the finalisation of the vacancy lists. Selection processes have since been paused for the 2021 SGB Elections to be concluded, and will resume as soon as new SGBs are in office. The vacancy list for the 2021 PPN vacant posts will be released during the 1st quarter of the 2021/2022 reporting period. The pandemic necessitated the need to profile teachers and support staff with co-morbidities, processing of teachers with co-morbidities application and appointed substitute teachers. During the year under review 322 new applications for Temporary incapacity leave were received and captured on Persal. 243 Officials (which also encompasses cases from prior years) were discharged due to Ill Health Retirement in line with the Policy on Incapacity Leave and Ill-health Retirement. Finalised grievance cases within the stipulated time frame of 30 days in terms of the grievance procedure. The nine months' grievance report was submitted to the PSC. Investigated and finalised all cases on allegations of incorrect statistics obtained from schools within 90 days upon receiving of formal allegations/complain. And 1 case relating to gross inflation and irregular learner enrolment and statistics still under investigation, will be finalised in the 1st quarter of the 2021/22 financial year.

Through strengthening and the use of SA-SAMS (assisted by LURITS administrators stationed in all 71 circuit offices, the Department was able to provide and use credible and complete data to inform future policy direction and resource allocation. Appointed circuit SA-SAMS Administrators that liaise directly with schools and circuits, validate schools' databases for compliance with LURITS uploads. Validation factors are built into SA-SAMS software package to eliminate incomplete and inaccurate data captured into SA-SAMS before databases can be deployed to the Provincial data warehouse and LURITS. All schools were monitored during under review to support school management, financial management, curriculum content coverage, compliance to COVID-19 protocols, etc. the support visits were done by curriculum implementers, circuit managers, M&E officials, finance officials, etc. while some of the support visits were conducted virtually. Furthermore, 29 Schools were visited and evaluated for professional support in Transformation

Management, Quality Management systems, Policy implementation, Improvement of Academic Performance and the Improvement of the Quality of Work Life (Human and Work Relations). 223 schools were visited to monitor the support provided by the Circuit and the District officials on the implementation of Whole School Evaluation recommendations. The outbreak of COVID-19 necessitated the need for the Department to transfer monies to schools for deep cleaning and Appointed 3773 screeners to assist schools and offices to assist in minimising the spread COVID-19. Thereafter, the State President has announced a plan to stimulate economic recovery. One of the key objectives of the economic reconstruction and recovery plan was to create jobs through mass employment programmes. The Department of Basic Education (DBE) has thus implemented the Basic Education Employment Initiative (BEEI) Project, which has created over 26 000 employment opportunities for the youth between December 2020 and March 2021. The youth have been placed in public schools around the Province, where they served as Education Assistants and General School Assistants. The objectives of the BEEI Project were to provide capacity to schools, through Education Assistants, to manage the impact of COVID-19 on schooling, whilst backing the Basic Education Sector as it repositions and re-imagines the future beyond COVID-19 and to provide General School Assistants to schools to ensure that school infrastructure is maintained and also improve the general upkeep of schools.

This contributed to a positive Percentage of education expenditure going towards non-personnel items. It improved the budget split (CoE vs good and services), the Department had more budget under non personnel items. This is informed by the additional funding received during budget adjustment which was meant for the BEEI Project. The Department ensured that the designated groups benefit from business (procurement process) opportunities offered by the Department during the year under review. The Department managed to award 48% of the goods and services to business owned by women, 5% to youth business and 0.14% to people with Disabilities businesses.

## Strategy to overcome areas of under performance

Due to inadequate funding of the Department, the implementation of connectivity projects will be pursued through sponsorship and partnership with private sector and Department of digital technologies

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1	Disinfection of Departmental work stations (Head Offices, District Offices and Circuit Offices)	Ehlanzeni, Gert Sibande and Nkangala district municipalities	1 head office (incl. 3 satellite offices), 4 district offices and 71 circuit offices	N/A	Operational	Operational	N/A	Conducive/ healthy working environment
	Appointment, Orientation and payment of monthly stipend for COVID-19 ambassadors at Head Offices, District Offices to monitor compliance to COVID-19 protocols (incl. conducting daily screening of officials and learners)	Ehlanzeni, Gert Sibande and Nkangala district municipalities	3773 youth in 1678 schools	50% male and 50% female	132 055	132 055	Enabler to all Departmental outputs	Conducive/ healthy working environment and improved livelihood of out of school youth
Programme 1	Implemented the Basic Education Employment Initiative (BEEI) Project, (appointment of Education Assistants and General Assistant in 1678 schools	Ehlanzeni, Gert Sibande and Nkangala district municipalities	26000 youth in 1678 schools	(52% female and 48% male)	365 879	365 879	Enabler to all Departmental outputs	Conducive/ healthy working environment and improved livelihood of out of school youth
Programme 1	Profiling of teachers and office based officials with co-morbidities and updating of unemployed graduate educators database	Ehlanzeni, Gert Sibande and Nkangala district municipalities	All unemployed graduate educators	N/A	Operational	Operational	Attract young teachers to enter the teaching profession (making it career of choice)	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
	Distributed pamphlets of HIV and COVID-19 to 5 Departmental offices and schools.	All 3 district municipalities	1678 schools and 5 Departmental offices	N/A	Operational	Operational	Enabler to all Departmental outputs	Informed Departmental officials and learners

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	The 27 691 Education Assistants and General School Assistants are also allocated screening duties to augment the screener appointed at schools. The duties are allocated on a rotational basis during the rush periods.	Bohlabela, Ehlanzeni, Gert Sibande and Nkangala Districts	27 691 GA and EAs placed in 1678 schools	51% females 49% males			Enabler to all Departmental outputs	
Programme 1	Monitored compliance in 1 districts, 15 circuit offices 5 DTDC, MSTA, ECDI and 1678 schools	Ehlanzeni, Gert Sibande and Nkangala district municipalities	15 circuit offices, 1 district	All Departmental officials	Operational	Operational	Enabler to all Departmental outputs/outcomes	Healthy working environment
Programme 2	Schools provided with Basic Essentials for COVID-19 (Refilling of sanitizers and hand washing soaps to schools)		All learners in all schools (1678 schools)	All learners in all schools (1678 schools)	30 000	17 000	Enabler to all programme 2 outputs	Conducive environment for teaching and learning
Programme 2	Coordinated School based extra classes, morning, afternoon and weekends to catch up on the curriculum coverage	Ehlanzeni, Gert Sibande and Nkangala district municipalities	Schools that perform below 70% in the 2019 NSC	All learners in secondary schools that performed below 70%	Operational	Operational	Number of learners passing NSC	Curriculum coverage at 100% and improved educational outcomes
Programme 2	Transfers to schools for Deep cleaning and disinfection of schools	Ehlanzeni, Gert Sibande and Nkangala district municipalities	1678 public ordinary schools	N/A	8 390	8 390	Enabler to all programme 2 outputs	All set outcome in programme 2
Programme 2	Trimming of Annual Teaching Plan for GET and FET bands (2020 academic year curriculum)	Ehlanzeni, Gert Sibande and Nkangala district municipalities	All learners in all grades (except Gr. 7 & 12)	N/A	2 200	2 197	Number of teachers trained on numeracy/ mathematics  Number of teachers trained in literacy/languages	All set outcome in programme 2
Programme 2	Subject advisors and teachers capacitated on trimming of curriculum as a result of the COVID-19 outbreak	Ehlanzeni, Gert Sibande and Nkangala district municipalities	All teachers in 1678 schools	43% males 57% females			Contribute to all programme 2 output	All set outcome in programme 2

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 2	Orientation of principals and SMTs on COVID-19 protocols	Ehlanzeni, Gert Sibande and Nkangala district municipalities	1678 public ordinary schools principals and SMT members	41% females 49% males	Operational	Operational	Contribute to all programme 2 output	All set outcome in programme 2
Programme 2	Orientation of teachers and learners on COVID-19 protocols	Ehlanzeni, Gert Sibande and Nkangala district municipalities	1678 public ordinary schools	47% males 53% males	Operational	Operational	Contribute to all programme 2 output	All set outcome in programme 2
Programme 2	Conduct Lesson broadcast through national and local radio stations, Dial-a-Tutor and OR Tambo MST Academy, online and virtual learning.	Ehlanzeni, Gert Sibande and Nkangala district municipalities	1678 schools	All learners	0	0	Contribute to all programme 2 output	Outcome 1-4
Programme 2	Orientation of NSNP Voluntary Food Handlers on COVID-19 protocols	Ehlanzeni, Gert Sibande and Nkangala district municipalities	5 297	5191 females 106 males	1 500	1 363	915 533 learners benefiting from NSNP	Outcome 1-4
Programme 2	Distribution of school desk to schools (donated by Dept. Environmental Affairs)	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	3 000 Primary and 3 000 Secondary double-combination desks for each to be collected	N/A	Operational	Operational	Number of learners in public ordinary schools benefiting from no fee school policy	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa
Programme 2	Provision of mobile kitchen to schools		23 public schools	N/A	8 476	8 476	N/A	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 6	Appointment of a constructor (service provider) to rehabilitate the vandalised schools and scheduled maintenance	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	278 schools	303 schools	249 109	248 963	Number of schools were Maintenance projects were completed	
Programme 6	Provision of basic services to schools	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	260 schools	N/A	556 099	375 896	Number of schools provided with sanitation facilities	School physical infrastructure and environment that inspires learners to learn and teachers to teach

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 6	Water and sanitation related operation and maintenance	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	21 schools	N/A	9 600	9 600	Number of schools provided with of water infrastructure	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 6	Provision of mobile classroom to enforce physical distancing in classrooms	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	221 mobile classrooms provided to the 18 targeted schools	N/A	67 350	67 348	Number of schools provided with additional classrooms	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 6	Construction of drinking fountains to address operations and maintenance in order to comply to COVID-19 protocols	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	124 schools	N/A	5 100	5 100	Number of schools provided with water infrastructure to schools	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 6	Deep cleansing and Bio-Degradable in various schools in order comply to COVID-19 protocols	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	249 schools	N/A	2 900	2 900	Number of school provided with sanitation infrastructure and maintenance of schools	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 6	Provision of Mobile toilets	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	26 mobile toilets provided	N/A	22 000	17 321	Number of schools provided with water infrastructure	School physical infrastructure and environment that inspires learners to learn and teachers to teach
Programme 7	Appointed 320 Learner Support Agents	All 3 district municipalities (Ehlanzeni, Nkangala and Gert Sibande)	320 learners support agents contracted to benefit 35 000 Learners	89% females 11% males	13 500	13 500	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes	Learners in 100 school screened by LSAs and physical distancing of learners monitored and observed during provision of meals and bathroom breaks

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	Procurement of LTSM for Learners, Teachers and Support staff in schools on COVID-19 containment, prevention and management	Ehlanzeni, Gert Sibande and Nkangala District Municipalities	Learners and Teachers in 1678 schools	N/A	430	430		LTSM Procured for Learners, Teachers and Support staff for COVID-19 prevention.

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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
Office of the MEC	10 645	10 410	235	11 464	11 463	0
Corporate Services	546 070	543 034	3 036	609 482	603 549	5 933
Education Management	707 515	706 783	732	782 914	782 546	368
Human Resource Management	1 734	1 648	86	10 778	10 778	0
Education Management Information Systems	49 989	49 925	64	71 991	71 989	2
<b>Total</b>	<b>1 315 953</b>	<b>1 311 800</b>	<b>4 153</b>	<b>1 486 629</b>	<b>1 480 325</b>	<b>6 304</b>

The programme rendered administrative support in the provision of quality education and managed the payment of salaries, creation and distribution of posts, interpretation, application and implementation of HR, and financial and procurement policies and provision of labour relation services to all budget programmes. The programme also makes provision for the management of the education management information system to ensure data collection and credibility thereof in order to inform policy and resource allocation. The budget enabled the data collection through SA-SAMS across all the schools to ensure data driven decision making.

The impact of budget cut due to the pandemic and adherence to COVID-19 protocols resulted in minimal support to schools in the 4th quarter, however all schools were supported either physically or through virtual means. The connectivity of targeted schools could not be realised due to budget reprioritisation.

## 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

### The outcome that the programme respond to directly

Improved school-readiness (Access/Quality)
10-year-old learners enrolled in publicly funded schools read for meaning
Youths better prepared for further studies and the world of work beyond Grade 9
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

Table 4.2.1: Reporting on the Actual Achievement before re-tabling of Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Outcome 2-4	Educators trained in literacy content and methodology	PPM203: Number of educators trained in Literacy/ Language content and methodology	2 687	3 556	3 500	301	3 199	The indicator is reported annually	The target was reduced from 3500 to 2200 due to budget reprioritisation in order to fund COVID-19 projects
Outcome 3-4	Educators trained in numeracy content and methodology	PPM204: Number of educators trained in Numeracy/ Mathematics content and methodology	2 919	2 891	3 000	421	2 579	The indicator is reported annually	The target was reduced from 3000 to 1500 due to budget reprioritisation

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Outcome 1-4	Teachers trained on inclusion	PPM205: Number of educators with specialist training on inclusion	31%	18.70%	401	0	401	The indicator is reported annually	The target was reduced from 401 to 0 due to budget reprioritisation to fund COVID-19 projects
Outcome 1-4	Educators upgraded their qualification to REQV 14	PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	622	0	200	0	200	The indicator is reported annually	The target was reduced from 200 to 0 due to budget reprioritisation to fund COVID-19 projects
	Educators capacitated on ACT Maths and Sciences	PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	291	0	340	0	340	The indicator is reported annually	The target was reduced from 340 to 0 due to budget reprioritisation to fund COVID-19 projects
	New focus schools established in line with industrial economic zones	PPI2.5 Number of focus schools established in line with industrial economic zones	New	New	4	0	4	The indicator is reported annually	The target was reduced from 4 to 1 due to delay in budget reprioritisation to fund COVID-19 projects

Table: 4.2.2: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations
Outcome 1-4	Schools provided with multimedia resources	PPM201: Number of schools provided with multi-media resources	395	1 592	125	127	2	2 more schools received media resource due to savings realised through bulk procurement
Outcome 1-4	Learners in public ordinary schools benefiting from no fee school policy	PPM202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	899 033	907 772	899 975	975 265	(75 290)	More learners enrolled in no-fee schools. During the setting of the target Grade R learners were not included. As from the 2020/21 fin. Year Gr. R learners have been included in the paper budget.
Outcome 1-4	Educators trained in literacy content and methodology	PPM203: Number of educators trained in Literacy/ Language content and methodology	2 687	3 556	2 200	2 206	(06)	6 more teachers attended the training than anticipated.
Outcome 1-4	Educators trained in numeracy content and methodology	PPM204: Number of educators trained in Numeracy/ Mathematics content and methodology	2 919	2 891	1 500	1 591	(91)	91 more teachers attended the training than anticipated.
	Teachers trained on inclusion	PPM205: Number of educators with specialist training on inclusion	31%	18.70%	0	0	0	None
Outcome 1-4	Educator bursary holders placed within six month of completion	PPM206: Percentage of Educator bursary holders placed within six months of completion	84%	88%	95%	35%	60%	Delay in finalisation of the appointment processes due to remote working in order to comply to COVID-19 protocols and some learners did not complete their studies
Outcome 1-4	Teaching post to be filled per academic year	PPM207: Percentage of schools where allocated teaching posts are all filled	85.8%	98%	95%	91%	4%	Delay in finalisation of the appointment processes due to remote working as result of COVID-19

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations
Outcome 2-4	Learners provided with EFAL and Mathematics textbooks in Gr. 3, 6 & 9	PPM208: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	New	New	80%	73%	7%	Low textbook retrieval rate at school level and inadequate budget for top-up of textbooks
Outcome 1-4	Schools producing minimum set of management documents as per required standard	PPM209: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	0	None
Outcome 1-4	Learner are funded at a minimum level due to budgetary constraints	PPM210: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	0%	0%	None
<b>Provincial Performance Indicators</b>								

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations
Outcome 1-4	Educators upgraded their qualification to REQV 14	PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	622	0	0	0	0	None
	Educators capacitated on ACT Maths and Sciences	PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	291	0	0	0	0	None
	Schools with functional school safety committees	PPI2.3 Percentage of schools with functional school safety committees	1 421	1 016	75%	97%	(22%)	More support provided to schools by district, head office officials and other stakeholders (e.g. SAPS)
	Learners benefiting from NSNP	PPI2.4 Number of learners benefitting from the National School Nutrition Programme	907 517	910 978	911 046	915 533	(4 487)	More learners fed due to the increase in the number of learners in need of the NSNP.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/(over))	Reasons for deviations
	New focus schools established in line with industrial economic zones	PPI2.5 Number of focus schools established in line with industrial economic zones	New	New	1	0	1	Delay in finalisation of the norms and standards and consultations with relevant stakeholders could not be undertaken due to the outbreak of COVID-19 pandemic
	Schools provided with COVID-19 hygiene package	PPI2.6 number of schools provided with COVID-19 hygiene packages	New	New	1 680	1 678	2	Closure of small and non-viable schools (implementation of rationalisation policy)

### Explanation on the Achievement of targets and output indicators

The resourcing of schools is paramount to the education delivery and ensuring that our learners are kept abreast with the latest innovations. 127 schools (52 primary schools and 75 secondary schools) were provided with media resources so that learners will achieve much better educational outcomes in assessments because of the improved motivation, and professional knowledge and skills of teachers. Teachers were also trained on the utilisation thereof. The partnership established with Thabo Mbeki Foundation resulted in provision of 25 schools with 48 tablets and 1 laptop per school to build a pipeline to support Computer Applications Technology, Information Technology and Technical subjects. The foundation supported the same 25 schools with seeds to establish food gardens to support the offering of agricultural subjects. Officials conducted school monitoring and support visits in order to track curriculum coverage and utilization of teaching and learning resources provided to the schools. Through the MST Conditional Grant, the Department managed to establish mathematics laboratories in 29 primary schools and provided each with manipulatives; a smartboard, a data projector, a laptop for the teacher and 40 tablets for the learners. Moreover, the Department conducted physical MSTA Advocacy to 145 MSTA Feeder schools and virtual MSTA advocacy to 15 MSTA Feeder Schools. Recorded 60 lessons for Mathematics GET, Mathematics FET, Natural Sciences, Electrical Technology and Technology GET subjects and distributed them to all 101 MSTA and 295 MSTA feeder schools. Improved continuing professional development by training teachers on the content of the trimmed curriculum in all learning areas. The provision of workbooks and textbooks was also achieved to ensure learners have access to the required study material.

In 2020, as the COVID-19 pandemic spread across the globe, a majority of countries including South Africa announced the temporary closure of schools (disrupting the 2020 academic year) and impacting more than 91 percent of learners. Never before have so many children been out of school at the same time, disrupting learning and upending lives, especially the most vulnerable and marginalised. To protect the well-being of children and ensure that they have access to continued learning, the

Department launched a multi-sector partnership with the NGOs, business, media and ICT partners to design and deploy innovative solutions. The Department led by Department of Basic Education (DBE) facilitated the return of learners to school in a safe and conducive environment (phased in approach / staggered roll out plan and hybrid model including rational and shift time tabling). Through the last push, districts conducted learner camps for 12 986 progressed and best performing learners in Technical Mathematics and Sciences, Mathematics, Physical Sciences, Life Sciences, Accounting, Economics and Business Studies. Furthermore, spring classes were conducted for all underperforming schools to prepare them for the final examinations.

The operations of the Department were hindered by the economic meltdown and during the year under review they were exacerbated by the outbreak of COVID-19 which resulted in the budget reprioritisation to fund COVID related projects. This resulted in learners being funded below the minimum National Norms and Standards for School Funding (NNSF) due to budgetary constraints. During the year under review the shortfall for funding each learner as per the NNSF was 3.6%. Monitored and supported school management teams in the management of curriculum, provided instructional leadership, implementation and maintenance of policies in schools. This was done also through implementation of the building blocks for effective school management. A sample of 60 schools was selected, collected data and analysed to determine the implementation of basic management documents in schools. 16 Documents (incl. amongst others School Improvement Plans Financial Statements, School Budgets, Period Registers, etc.) in each school were verified by the district official and the results were analysed. All schools were found to be adhering to the building block requirement (100% compliance).

The pandemic also affected the permanent placement of educator bursary holders within six months of completion of their as they could not receive their certificate of qualification and SACE certificate on time during the hard lockdown. subsequently

58% of bursars were placed either on a permanent post, temporary or substitute/relieve post. The remaining 42% its placement started with the 2021 academic year post provision norm (PPN). Advertised posts were filled in acting capacity and schools topped up with temporary post level 1 teachers to mitigate the impact of vacant posts. Active monitoring of progress in respect of previous vacancy lists was conducted, culminating in clearance of 98% of undisputed posts advertised. A total of 556 new vacant posts were identified in line with the 2021 PPN containing 292 Departmental Head posts, 122 Deputy Principal posts and 151 Principal posts. In terms of gender representation 36.1% of principal posts are occupied by women and 45.6% of the deputy principals' post were occupied by women.

Safety is paramount towards provision of quality education and skills of the changing world. The Department in partnership with DoH, DSD, SAPS, communities and other stakeholders created a school and classroom environment that is safe for teaching and learning. Assessment on a sample of 100 schools was done to check the functionality of school safety committees and linking of the schools to police stations including the adopt a cop project was undertaken. The outcome indicates that over 98% of school safety committees are functional (however, there are sporadic cases of ill-discipline by learners and infringement from communities).

The Department continued to give support to needy learners and implemented learner welfare programmes in order to keep them in schools. Through the National School Nutrition Programme the Province managed to ensure that at least 915 533 learners from disadvantaged backgrounds were fed with at least one meal a day for 185 school feeding days and that 975 265 learners benefitted from no fee school policy during the year under review. In order to establish at least one focus school in line with the industrial economic zones. Nkomazi Area was identified as an industrial economic zone for the establishment of an Agricultural Focus School. The process was delayed as National Guidelines for the establishment of Focus Schools was not finalised and the COVID-19 pandemic impacted negatively on

the process of consultation with stakeholders to finalise the process of declaring Mahhushe Secondary School as a focus school for Agriculture.

### Implementation of Standardised Output Indicators

PPM206 Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that a bursar has completed studies. The Province expressed this indicator differently as it tracks all education bursary holders inclusive of those funded by the Provincial Bursary Scheme. The combination of both the Funza Lushaka and the Provincial Bursary holders is more economical for the Province and discrimination of the bursars is avoided as they are all funded by Government.

In terms of PPM220: Percentage of learners in schools that are funded at a minimum level. The target continued to be zero as the Department could not fund learners at the minimum level

### Strategy to overcome underperformance

- Train teachers on the implementation of the Primary Schools Reading Improvement Project (PSRIP).
- Conduct workshops for cluster leaders on PLCs and utilised clusters to support teachers on identified challenges.
- Recognize teachers for excellent performance on quarterly basis to motivate them and others to improve learner performance.
- Train teachers on different strategies including how to conduct virtual lessons to support learners at home.
- Train newly elected SGBs to improve on governance processes in schools including the selection process and school safety.

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	10 785 123	10 783 292	1 831	10 798 248	10 897 633	(99 385)
Public Secondary Schools	6 493 891	6 556 922	(63 031)	6 411 068	6 394 406	16 662
Human Resources Development	31 780	31 737	43	96 912	94 668	2 244
School Sports, Culture and Media Services	372	372	0	34 664	27 961	6 703
Conditional Grants	785 589	711 733	72 185	743 917	725 931	17 986
<b>Total</b>	<b>18 096 755</b>	<b>18 084 053</b>	<b>11 028</b>	<b>18 084 809</b>	<b>18 140 599</b>	<b>(55 790)</b>

The Department in the 2020 MTEF concentrated on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programmes. The budget was inclusive of educators' salaries, and development needs. The Department strived to comply with the norms and standards for school funding through the transfers to Section 21 and No Fee Schools but could not meet the norm due to the budget cuts. It thus missed minimum norm by 3%.

Additionally, the budget made provision for Basic Essentials (hygiene packages) for COVID-19 to support 1 678 Public Schools. Schools were provided with amongst others: cloth face masks, non-disposable plastic aprons, paper hand towels, sanitisers. ICT Resources to schools were also procured and enabled blended teaching and learning. Training of teachers and monitoring of School Management Teams in these schools are critical to address content gaps. The funding also made provision of the implementation of the National Schools Nutrition Programme in Q1-3 public schools benefiting 915 533 learners and was closely monitored from compliance with Conditional Grant Framework throughout the financial year.

### 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

The programme contribute towards the attainment of the 4 Departmental outcomes

No.	Outcome
1	Improved school-readiness (Access/Quality)
2	10-year-old learners enrolled in publicly funded schools read for meaning
3	Youths better prepared for further studies and the world of work beyond Grade 9
4	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

Table 4.3.1: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations
10-year-old learners enrolled in publicly funded schools read for meaning (incl. outcome 1, 3, & 4)	Registered Independent schools receiving subsidy	PPM 301: Percentage of registered independent schools receiving subsidies	19.68%	18%	18%	18%	0	None
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 1, 2 & 4)	Learners registered at subsidised independent schools	PPM 302: Number of learners at subsidised registered independent schools	6 196	6 451	6 783	6 783	0	None
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa. (incl. 1, 2, 3)	Registered independent schools visited for monitoring and support	PPM 303: Percentage of registered independent schools visited for monitoring and support	60%	95%	20%	20%	0%	None

#### Explanation on the Achievement of targets and output indicators

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, the Department managed to transfer subsidy payments to the 23 qualifying subsidised independent schools according to the National Norms and Standards for School Funding. Moreover, conducted 4 quarterly Meetings with principals of subsidized independent schools and their Associations to ensure that the monies are spent for intended objectives and that the curriculum of the schools is in line with Department's mandate and curriculum policy of the country. The Department will monitor all curriculum activities, expenditure and overall performance of the independent schools, as required by legislation and to ensure the maintenance of standards comparable with public schools. Subject to the South African Schools Act, 1996 and any applicable provincial law, any person may, at his or her own cost, establish and maintain an independent school that maintains standards that are not inferior to standards in comparable public educational institutions

## Strategies to Overcome Underperformance

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	16 941	16 940	1	17 570	17 570	0
Secondary Phase	6 894	6 894	0	5 848	5 848	0
<b>Total</b>	<b>23 835</b>	<b>23 834</b>	<b>1</b>	<b>23 418</b>	<b>23 418</b>	<b>0</b>

The Mpumalanga Department of Education provides subsidies to qualifying independent schools in accordance with the prescribed legislative framework, i.e. South African Schools Act, 1996, the National Norms and Standards for School Funding (NNSSF) and other related educational laws as well as the applicable Provincial Regulations. Subsidy allocations, therefore, shows preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. Qualifying schools must at all times complies with the requirements of the NNSSF as well as the Provincial Regulations. Due to staff shortage within the programme not all registered independent schools can be 100% monitored. However, compulsory monitoring will be on the end of the year for the NSC examination. Monitoring was done to ensure deserving learners are benefiting, school are operating with the required prescript and approved curriculum delivery

#### 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

**The programme contribute to the achievement of the 2 Outcomes that are:**

No.	Outcome
3	Youths better prepared for further studies and the world of work beyond Grade 9
4	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

**Table: 4.4.1: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan reporting**

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations
10-year-old learners enrolled in publicly funded schools read for meaning	Public special schools serving as resource centres	PPM 401: Percentage of public special schools serving as resource centres	57%	55%	57%	66%	(9%)	More schools are able to serve as resource centre due to LSPID grant
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 4).	Learners enrolled in public special schools	PPM 402: Number of learners in public special schools	4 037	4 233	4 041	4 092	(51)	More learners enrolled in special schools due to the provision of mobile classrooms at KaMagugu and Silindokuhle Special Schools
	Therapist / specialist employed in public special schools	PPM 403: Number of therapists/ specialist staff in public special schools	29	27	29	29	0	None

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations
<b>Programme Performance Indicators</b>								
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa (incl. Outcome 3)	Educators employed in public special schools	PPI4.1: Number of educators employed in public special schools	400	440	440	445	5	More teachers employed in line with PPN
	Public special schools monitor for curriculum delivery	PPI4.2: Number of public special schools monitored for curriculum delivery	18	18	18	18	0	None

### Explanation on the Achievement of targets and output indicators

The MDOE has 18 Special Schools in terms of curriculum and overall school management. Of these: 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment; 3 Child and Youth Care Centres admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the Child Justice

Act). In addition, Vaal Rivier was converted to a Special School for learners with moderate intellectual disabilities. The grant provided the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and school (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities. This resulted in the improved access to quality basic education for afore said children in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The schools are benefiting a total number of 4 092 learners. The introduction of Learners with Severe to Profound Intellectual Disability Grant had a positive impact and increased the number of schools serving as resource centres to the mainstream schools. The revised Post Provisioning Norm for the schools resulted in an increased number of posts. The Department ensured that social support posts are filled. The 18 special schools were monitored (including for compliance with COVID-19 protocols) and assisted with curriculum recovery plans. The programme also managed to process 285 new applications for home education as more parents opted for this mode as result of COVID-19.

### Strategy to overcome underperformance

None

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	378 240	378 005	235	360 086	359 414	672
Human Resource Development	0	0	0	2 843	2 794	49
Conditional Grant	29 585	28 936	649	26 094	24 237	1 857
<b>Total</b>	<b>407 825</b>	<b>406 942</b>	<b>883</b>	<b>389 023</b>	<b>386 445</b>	<b>2 579</b>

The budget for the programme supported 18 special schools in terms of curriculum and overall school management and provision of LTSM, training of teachers in line with teacher development plan in the area of inclusive education. 59 Special Care Centres and 18 special schools monitored for implementation of COVID-19 protocols, including guidelines for re-opening of schools. Resources were also procured in order to comply to the COVID-19 protocols:

- Face masks procured for 26 Itinerant Teams, LSEN, teachers and non-teaching staff in 18 special schools
- Hand sanitisers, liquid soaps and thermometers procured for 59 Special Care Centres and 18 special schools
- Therapeutic packs for Learners with Profound Intellectual Disability procured
- Procured and delivered Specialised PPE for therapists and other psycho-social staff (Waterproof gowns; aprons; caps, goggles)

#### 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

The programme contributes to the attainment of 1 Outcome that is:

No.	Outcome
1	Improved school-readiness (Access/Quality)

Table 4.5.1: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan (No revision to targets)

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations
Improved school-readiness (Access/Quality)	Schools offers Gr. R	PPM 501: Number of public ordinary schools that offer Grade R	1 069	1 060	1 065	1 055	10	The amalgamation of smaller schools reduced the number of schools offering Grade R and at planning phase 5 special schools were erroneously considered.
	Practitioners have obtained NQF L6 qualification	PPM 502: Number of Grade R practitioners with NQF level 6 and above qualification.	623	822	1 100	1 071	29	Not all the examination results from North West University released.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations
Improved school-readiness (Access/Quality)	Learners enrolled in Gr. R in public schools	PPI5.1: Number of learners enrolled in Grade R in public schools	66 465	65 725	66 800	65 426	1 374	Some parents preferred their children to be registered in ECD centres while others did not send their children to schools due to COVID-19 fears
	Gr. R practitioners employed in public ordinary schools	PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)	2 069	2 068	2 068	2 071	(3)	More practitioners employed than targeted due to the need.

#### Explanation on the Achievement of targets and output indicators

Schools were monitored and supported. Attendance of Grade R learners at schools was lower in 2020 as compared to other academic years which might have affected their school readiness skills. The school readiness of Grade R learners who were enrolled in the 2020 academic year needs to be assessed in 2021. The 1055 public schools and 300 ECD centres were provided with LTSM. Trained early childhood development (ECD) practitioners can effectively support children individually in areas where they struggle, which in turn makes children confident in their skills as they grow. The province in the year under review has managed to train 278 practitioners, and they have completed the three-year diploma minimum qualification for ECD. The qualified practitioners were translated into post level 1 educators on a permanent bases taking the number cumulatively to 1100 (qualified educators in the system). There is still a cohort of 261 practitioners that the Department has invested on, of 61 are at their 1st year of study and 200 are at their 2nd year of study with the North West University. Further, 200 practitioners have been trained on NQF L4. The Province has managed to introduce Grade RR in 90% of the quintile 4 and 5 schools, this needs to be replicated in quintile 1 to 3 schools. During the year under review 94% of children aged 5 to 6 years old received Grade R education (3% in preschools and 91% in schools). The sector still

needs to improve access for the 0 to 4 age cohort as only 43% are accessing ECD services (STATS SA GHS, 2019). In the preparation for the function shift on ECD from DSD to MDoE the Department managed to conducted ECD Function Diagnostic Assessment. The diagnostic report indicates that DSD staff component for ECD is as follows; ECD Infrastructure 2 Project managers and 1 Admin for ECD are available. These positions are fully funded from the ECD programme budget through the ECD conditional grant: Infrastructure component. Asset register is available in DSD. The databases of funded ECD partial or fully compliant centres are captured and maintained. ECD Centres and Practitioners were profiled according to registrations and qualifications. 67% of ECD centres are conditionally registered whilst 33% are fully registered. ECD practitioners in registered and conditionally registered ECD Centres have ECD Level 4 qualification which is the minimum requirement to facilitate in an ECD playgroup/class.

## Strategies to mitigate underperformance

- North West University and Mpumalanga DoE have developed a plan to support and motivate the students (practitioners studying towards NQF L6 qualification) to complete the programme.
- Additional lessons or sessions will be conducted via the interactive whiteboard to help NQF L6 student to complete the programme successfully
- Motivate practitioners to attend these additional sessions to complete the programme on time.
- Advocacy campaigns in communities and in media to motivate parents to register their learners and also highlight the importance of Early Childhood Development Education.

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	435 259	434 630	629	383 347	383 347	0
Grade R in Community Centres	5 726	5 725	1	7 590	7 161	429
Pre- Grade R	0	0	0	3 078	0	3 078
Human Resource Development	94	0	94	0	3 052	(3 052)
Conditional Grant	3 507	3 078	429	2 767	2 743	24
<b>Total</b>	<b>444 586</b>	<b>443 433</b>	<b>1 153</b>	<b>396 782</b>	<b>396 303</b>	<b>479</b>

The budget enabled the ECDI to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care by training 200 practitioners on NQF L4. Funds transfers were made to 1055 public schools and 300 community centres in line with the minimum norms and standards for school funding.

There were budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. ECD payments to Childminders and qualifying Grade R community centres were processed timely. There were challenges with 2 Districts namely Bohlabela and Nkangala where payments were not processed as per schedule. 278 practitioners who completed their NQF L6 Diploma and 261 practitioners enrolled in 1st year and 2nd year.

## 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

**The programme respond**

No.	Outcome
5	School physical infrastructure and environment that inspires learners to learn and teachers to teach

Table: 4.6.1: Reporting on the Actual Achievement before re-tabling of Annual Performance Plan reporting

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations	Reasons for Revisions to the Outputs / Output Indicators / Annual Targets
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	PPM 601: Number of public ordinary schools provided with water infrastructure	87	143	66	43	23	The indicator is reported annually	The target was increased to 181 to include COVID-19 projects to comply with the agreed standard operating procedures
	School provided with sanitation facilities	PPM 603: Number of public ordinary schools supplied with sanitation facilities	82	149	131	41	90	The indicator is reported annually	Target was increased to 225 to include COVID-19 projects to comply with the agreed standard operating procedures
	Additional classrooms built in existing public ordinary schools	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools	179	283	245	15	230	The indicator is reported annually	Target was increased to 430 to procure mobile classrooms to comply with the agreed standard operating procedures for COVID-19

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations	Reasons for Revisions to the Outputs / Output Indicators / Annual Targets
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Additional specialist rooms built in public ordinary schools	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in replacement schools).	7	3	15	0	15	The indicator is reported annually	The target was increased to 20 in order to comply with the agreed COVID-19 standard operating procedures
	New schools built and ready for occupation	PPM 606: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	3	5	6	0	0	The indicator is reported annually	Target was increased to 16 to comply with the agreed standard operating procedures for COVID-19
	New schools are under construction	PPM 607: Number of new schools under construction (includes replacement schools)	4	7	11	0	0	The indicator is reported annually	The target was reduced to 2 due to prioritisation of water and sanitation project to comply with COVID-19 standard operation procedures.
			2	7					
New specialist Gr. R classroom built in new/existing schools	PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	8	22	59	0	59	The indicator is reported annually	The target was reduced to 32 due to prioritisation of water and sanitation to comply with COVID-19 standard operation procedures.	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2020/21	Reasons for Deviations	Reasons for Revisions to the Outputs / Output Indicators / Annual Targets
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools maintained (scheduled maintenance and day to day maintenance)	PPM 610: Number of schools where scheduled maintenance projects were completed (includes schools maintained to comply to COVID-19 protocols)	11	58	79	0	79	The indicator is reported annually	Target was increased to 278 to include COVID-19 projects to comply with the agreed standard operating procedures

Table 4.6.2: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan reporting

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	PPM 601: Number of public ordinary schools provided with water infrastructure (incl. schools provided with water to comply with COVID-19 protocols)	87	143	181	260	(79)	More COVID-19 projects were added after tabling of the APP to ensure schools comply with the COVID-19 protocols
	School provided with electricity infrastructure	PPM 602: Number of public ordinary schools provided with electricity infrastructure	1	0	1	0	1	Delayed completion of projects due to the national pandemic and slow performance of contractors
	Schools provided with sanitation facilities	PPM 603: Number of public ordinary schools supplied with sanitation facilities (include schools provided with sanitation to comply with COVID-19 protocols)	82	149	225	175	50	Delayed completion of projects due to the national pandemic and slow performance of contractors
	Additional classrooms built in existing public ordinary schools	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools, and mobile classrooms to comply to COVID-19 protocols)	179	283	430	337	93	Delayed completion of projects due to the national pandemic and slow performance of contractors

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Additional specialist rooms built in public ordinary schools	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in replacement schools).	7	3	20	9	11	Projects behind schedule: New Klarinet - not completed due to outstanding works that the contractor has not yet done. Aerorand - The computer lab is not furnished with immovable table tops. and New Doornkop - V.O has been issued regarding the external works and additional works.
	New schools built and ready for occupation	*PPM 606: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	1	1	7	3	4	
			2	4	7	1	6	
	New schools are under construction	PPM 607: Number of new schools under construction (includes replacement schools)	4	7	2	5	3	
			2	7	0	5	5	
	New specialist Gr. R classroom built in new/ existing schools	PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	8	22	32	18	14	

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Hostel school (boarding school) built	PPM 609: Number of schools provided with new or additional boarding facilities	0	0	1	1	0	None
	Schools maintained (scheduled maintenance and day to day maintenance)	PPM 610: Number of schools where scheduled maintenance projects were completed (includes schools maintained to comply to COVID-19 protocols)	11	58	278	303	(25)	25 Initial projects scopes changed after site handover with basic services projects also including refurbishment of facilities.
	Schools provided with mobile toilets	PPI 6.1: Number of public schools provided with mobile sanitation facilities to comply with COVID-19 compliance	0	0	30	24	6	Procurement of toilets to 6 schools cancelled due to stakeholders (SGBs) refusing to accept the mobile toilets blocks and demanding brick & mortar structure instead. Also 5 schools provided with mobiles are still awaiting installation of septic tanks

### Explanation on the Achievement of targets and output indicators

The Department provides a conducive learning environment by ensuring that the schools infrastructure budget is utilised transparently and effectively. In line with Goal 24 of the Action Plan to 2024: Towards the Realisation of Schooling 2030, the Department also ensures that the physical infrastructure and environment of every school inspires learners to want to come to school (and learn) and teachers to teach. The Department managed to complete 260 water projects and 175 sanitation projects, that is ensuring that there is provision of adequate toilets; teacher and learner toilet ratio in order to improve the dignity on learners and teachers in schools. There were Delay in completion of all planned projects due to the pandemic and slow performance of contractors. Close monitoring of projects will be ensued until completion projects and where necessary constructors and implementing agent will be required to draft acceleration plans to fastrack completion of projects. The boarding school project of Thaba Chweu has finally come to completion in the year under review and the Mkhondo Boarding School project is progressing very well construction progress is at 79%. This will result in closure of small and non-viable school and provide quality education and skills of changing world to the disadvantaged communities. Overcrowding in urban areas is a concern especially in the fast-growing towns, the Department planned to complete planning and design in of new schools in 5 fast growing towns (3 in Mbombela, 1 in Govan Mbeki, 1 in eMalahleni, 1 in Ermelo and 1 in Lydenburg).

The Department managed to complete planning and design in 1 school in Lydenburg. While there are challenges with Bulk service availability in Mbombela and Site availability in Emalahleni, also lack of land alienation in Govan Mbeki Municipality. Working the municipality in Mbombela, the municipality is currently in the process of township establishment and the delayed projects have been deferred to the outer years. During the year under review only one storm damage project (Freddy Sithole) was completed while other 32 projects were on hold. The implementation was delayed due to the implementing agent not having enough resources to conduct multiple projects. The projects will be re-directed to the DPWRT for implementation in the new financial year. Refurbishment of district and circuit offices (planned;

Gert Sibande District, White Hazy, Mpuluzi and Sikhulile, Lubombo) is paramount to education delivery, although only one project reached practical completion that is Lubombo Circuit Office, other 3 project couldn't be undertaken due to prioritization of the COVID-19 projects. The outbreak of COVID-19 required the Department to provide mobile classrooms and toilets in order to comply with the agreed protocols of physical distancing and hygiene. The Department procured and delivered 221 mobile classrooms in the 2020-21 financial year, the 166 units procured was done to assist schools to comply with COVID-19 regulations and 53 were procured due to lack of adequate facilities at 18 schools, and relocated 86 mobile classrooms to areas of need. Moreover, 78 toilet blocks for 24 schools in the province to aid with the sanitation challenges & promote hygiene were delivered

### Strategy to overcome areas of under performance

- Continuous engagement of municipalities and internally ensuring that land is identified in line with the Department's needs as identified U-AMP and IPMP.
- Developing and management of land bank in line with Municipal Spatial Development Frameworks and Municipal IDPs.
- Continuous monitoring and early warning on timeous appointment of consultants and contractors and on projects lagging behind
- Adoption and implementation of acceleration plan on projects.
- Provincial EXCO to consider multiple implementing agent approach for the Province
- The implementation of the SLA to be enforced.

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	0	0	0
Public Ordinary School	924 875	910 628	14 247	1 250 605	1 234 460	16 145
Special Schools	0	0	0	6 806	6 441	365
Early Childhood Development	0	0	0	808	808	0
<b>Total</b>	<b>924 875</b>	<b>910 628</b>	<b>14 247</b>	<b>1 258 219</b>	<b>1 241 709</b>	<b>16 510</b>

A total of R 910 627 Million was spent on capital and maintenance projects funded by EIG (R830 665 Million) and Equitable share (R 77 705 Million) and R2 257 Million on EPWP Programme which provided 101 Work Opportunities through 9 infrastructure registered projects in 2020/21. This enabled the completion of 414 projects while 98 projects were carried forward for completion in 2021/22.

The completed projects include the following the following programmes:

- Two hundred and sixty water and COVID-19 projects
- One hundred and seventy-five sanitation and COVID-19 projects
- Five Substitution of unsafe structures
- One Repairs to storm damages
- Four new and replacement schools and offices
- Three hundred and three Maintenance projects

#### 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

The programme contributes to the attainment of the following outcomes

No.	Outcome
3	Youths better prepared for further studies and the world of work beyond Grade 9
4	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
6	Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace

Table 4.7.1: Reporting on the Actual Achievement before re-tabling of Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21 (under/over)	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	Learners and interns placed in the workplace for experiential learning	PPI7.4: Number of learners on learnership and internship programmes	1 431	988	1200	0	1200	The indicator is reported annually	The target was reduced as budget of the Department was reprioritised to accommodate COVID-19 related projects and activities.
Youths better prepared for further studies and the world of work beyond Grade 9	Teachers and learners trained on care and support to make informed decision	PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	3 571	3 513	5 000	0	5 000	The indicator is reported annually	The indicator was suspended for the year under review as budget was reprioritised to accommodate COVID-19 related projects
			4 782	4 662	5 100	0	5 100		

Table 4.7.2: Reporting on the Actual Achievement after re-tabling of Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/ (over))	Reasons for deviations
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Gr. 12 learners passing NSC	PPM 701: Percentage of learners who passed National Senior Certificate (NSC) examination	79%	82%	82%	73.7%	8.3%	The COVID-19 pandemic impacted negatively on the performance of learners and some learners are still experiencing challenges with language and examination skills
	Gr. 12 learners passing with bachelor level	PPM 702: Percentage of Grade 12 learners passing at Bachelor level	29.6%	32.7%	36%	30.4%	5.6%	Some learners could not respond to higher order questions across all subjects, However more learners in 2020 achieved bachelor passes than in 2019.
	Gr. 12 learners passing mathematics at 50% and above	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	18.4%	18.1%	20%	20.6%	(0.6%)	None
	Gr. 12 learners passing physical science at 50% and above	PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	25.8%	30%	33%	22.9%	10.1%	Learners provided limited responses to higher order questions on both Paper1 and 2 especially for topics like work, energy and power and vertical projectile motion and electrochemistry. Learners are also disadvantaged by poor mathematical and calculation skills

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/over))	Reasons for deviations
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Secondary schools obtained average pass rate of 60% and above.	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	473	500	465	434	31	Schools were negatively impacted by the COVID-19 pandemic and some learners are still experiencing challenges with language and examination skills
<b>Provincial: Programme Performance Indicator</b>								
Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	Students awarded with bursaries to address scarce and critical skills shortage	PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	433	422	350	174	176	Less number of new intake due to Departmental budgetary constraints and need to fund the COVID-19 activities and projects.
	Employees awarded with bursaries	PPI7.2: Number of bursaries awarded to employees	174	222	300	148	152	
	Bursary holders completed their studies successfully	PPI7.3: Number of bursary holders who complete their study programmes successfully	534	643	575	210	365	Poor performance from bursars due to various reasons and delay in submission of academic records due to late finalisation of the academic year.
	Learners and interns placed in the workplace for experiential learning	PPI7.4: Number of learners on learnership and internship programmes	1 431	988	600	339	261	DCSSL traffic learners not accounted for due the investigation that is underway with recruitment processes and Less number of new intake due to Departments budgetary constraints and need to fund the COVID-19 activities and projects.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21 (under/over))	Reasons for deviations
Youths better prepared for further studies and the world of work beyond Grade 9	Teachers and learners trained on care and support to make informed decision	PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	3 571	3 513	0	0	0	None
			4 782	4 662	0	0	0	None

### Explanation on the Achievement of targets and output indicators

The total number of candidates, who registered for the 2020 NSC exams was 56 030 and out of that 53 391 wrote the final NSC examination and 39 367 achieved the required pass percentage. The Department administered an incident free examination across all grades and all reported irregularities were timely handled and resolved. All the centres were verified and checked prior to registration. This was the biggest examination that the Department has ever conducted, as the Minister granted a special dispensation for the May/June Senior Certificate examinations to be combined with the writing of the November/December 2020 NSC examination due to COVID-19. The Department registered 73.7% pass rate which is a decline of 6.6 % from the 80.3 % attained in 2019.

Through the Ephraim Mogale Bursary Scheme 2203 students are furthering their studies in different universities within the country supported. During the year under review the Department awarded 174 new bursaries. 370 students are furthering their studies at various levels in the Federal Republic of Russia. 21 of these have graduated (3 in Medicine and 17 Engineering) in July 2020. 17 engineer graduates have been placed on an internship programme with Department of Public Works, Roads and Transport which will enable them to be registered as young professional engineers with the Engineering Council of South Africa. The 3 medical graduates are undergoing preparation for professional registration with the Health Professions Council of South Africa.

The Department is currently finalising the Provincial Master Skills Plan which infuses the 4th industrial revolution skills. The Department coordinated training of 1558 employees on Generic and PIVOTAL trainings from various Department and quality assured 95% of these programmes. The Department through MRTT continued with the implementation of new three artisan development programmes to support and prepare qualifying learners to complete trade test. Towards effective implementation of integrated support programme for placement of graduates, a database and profile of all qualified students was developed and maintained. Most industries were distressed due to COVID-19 and as such it became difficult to secure workplace training with industries for all MRTT graduates.

The Department collaborated with sister Departments on the implementation of the Integrated School Health Programme and on the social mobilisation strategy including supporting the Orphaned and vulnerable children. Teachers in all schools were orientated on COVID-19 prevention, containment and management. 320 Learner Support Agents were appointed and trained as screeners to curb the spread of COVID-19 in schools.

### Strategies to overcome underperformance

- Establish provincial and district steering committees to support implementation of the Learner Performance Improvement Plan
- Train district curriculum officials including circuit managers on supporting schools using virtual platforms
- Train district curriculum officials including circuit managers on courageous leadership and, curriculum management.
- Conduct workshops on basic psychosocial skills for provincial and district officials especially District Based Support Teams.
- Conduct subject focus days for crucial subjects such as mathematics
- Conduct e-camps on content that could not be covered in 2020
- Publish and award top ten performing learners per subject per grade on quarterly basis.
- Implement the pilot Systemic Improvements on Literacy and Numeracy (SILN) at Ehlanzeni and Nkangala Districts.

- Implement the Jolly Phonics pilot project (English phonic programme)
- The OR Tambo MST Academy to conduct monthly lesson recordings and be uploaded on the app
- The recorded lessons focus on the challenging topics to improve performance
- Schools are provided with the link to access the content through different social media platforms

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	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	5 363	0	5 363	52 249	52 249	0
External Examinations	201 955	201 920	35	201 169	195 947	5 222
Special Projects	766 252	684 044	82 208	450 680	456 522	(5 842)
Conditional Grants	15 590	14 387	1 203	22 445	21 824	621
<b>Total</b>	<b>989 160</b>	<b>900 351</b>	<b>88 809</b>	<b>726 543</b>	<b>726 542</b>	<b>1</b>

The budget for this programme was utilised for the following key activities:

- Administering of National Senior Certificate Examinations
- Provision of bursaries to address skills for the changing world
- Provision of internship and learnership opportunities to the youth in collaboration with SETAs and provincial Departments
- Implementation of Life Skills, HIV and Aids programmes in schools to ensure learners are kept in schools from Gr. R to 12 and produce better educational outcomes
- Funds transfer to MRTT for training of-out-of school youth on accredited skills programmes.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

The Department play oversight role on the public entity's finance on monthly basis. Moreover, the Department conducted 4 quarterly performance review with the entity during the year under review where Department assess and assist the entity on key strategy issues that need the intervention of the Department.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity: R'000	Amount spent by the public entity: R'000	Achievements of the public entity
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	R94 129	R94 129	Registered 400 Learners and trained, assessed and moderated in skills programmes, customised apprenticeship and part qualifications in culinary and hospitality
	Learners to receive training on learner ship and Apprenticeships towards 21st Century Artisan Development			325 CETA Apprenticeship
	Learners receiving accredited training through skills programmes			trained in learner ship of 320 learners Advertise for additional 40 artisan development trained in different programmes Trained 141 learners in Mix Farming programme

### 5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021

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	526	265	less vehicles
Households	Not-Applicable	Leave gratuities	Yes	96 481	105 368	number of applications
Households	Not-Applicable	Claims against the state	Yes	8 181	2 605	resolved cases
Households	Not-Applicable	Payment of injury on duty	Yes	1 592	454	number of cases reported
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	Yes	173 752	171 090	number of applications
Departmental Agencies accounts	Schools	Donations to schools	Yes	0	0	None
SETA	ETDP SETA	Skills Development	Yes	5 363	0	budgetary constraints
Section 21 and no Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	Yes	757 397	757 408	Schools funded below minimum by 3%
Independent Schools	Independent Schools	For operational and administrative costs for schools	Yes	23 834	23 834	None
Special Schools	Special Schools	For operational and administrative costs for schools	Yes	44 738	43 555	Schools funded below minimum by 3%
Early Childhood Development	ECD Centres	Compensation for child minders and administrative budget	Yes	7 326	5 725	Budgetary constraints

## 6. CONDITIONAL GRANTS

### Conditional grants and earmarked funds paid

None

### Conditional grants and earmarked funds received

The table below describes each of the conditional grants and earmarked funds paid by the Department during the period 1 April 2020 to 31 March 2021.

#### Conditional Grant 1: Life Skills, HIV and Aids Education

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and encourage appropriate decision making among learners and educators. To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators. To reduce vulnerability of children to HIV, TB and sexuality transmitted infections (STIs) with particular focus on orphaned and vulnerable children
Expected outputs of the grant	To support South Africa's HIV prevention strategy by increasing Sexual and Reproductive Health knowledge, Skills and appropriate decision making amongst learners and educators.  To mitigate the impact of COVID-19, HIV and TB, providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form.
Actual outputs achieved	Implemented school health programme and social mobilisation strategy including supporting orphans and vulnerable children. Teachers in 1678 schools orientated on COVID-19 prevention, containment and management. 320 Learner Support Agents appointed and trained them as screeners to curb the spread of COVID-19 in schools and to comply with protocols.
Amount per amended DORA	15 500
Amount received (R'000)	15 590
Reasons if amount as per DORA not received	None
Amount spent by the Department (R'000)	14 387
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 transferring Department	On-going school monitoring visits  Quarterly Reports and conducting quarterly review sessions  Annual evaluation of the performance of the grant is also done

## Conditional Grant 2: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted learners for all 185 school feeding days
Expected outputs of the grant	Nutritious meals provided to 911 046 learners.
Actual outputs achieved	Nutritious meals provided to 915 533 learners.
Amount per amended DORA (R'000)	748 434
Amount received (R'000)	748 434
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	674 606
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	None
Measures taken to improve performance	Improved planning, monitoring and reporting sessions with districts. And Quarterly Performance Review Sessions.
Monitoring mechanism by the receiving Department	The NSNP grant is monitored at school, circuit, district and provincial level. NSNP dedicated monitors are assigned to schools, of which each monitor has to do a minimum of two a day. Monthly reports are compiled monthly and sent to DBE. The evaluation of the performance of the grant is also done annually.

## Conditional Grant: Education Infrastructure

Department who transferred the grant	Department of Basic Education
Purpose of the grant	The aim of the grant is to create a conducive environment for Teaching and Learning through infrastructure provisioning
Expected outputs of the grant	To help accelerate construction, maintenance, upgrade and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.
Actual outputs achieved	The Department continued to improve and ensure that the province reach the infrastructure minimum norms and standards targets, during the year under review most of the infrastructure budget was biased to the basic services (provision of water and sanitation due to COVID-19 regulations compliance), a total of 440 projects were completed. Procured 221 mobile classroom to alleviate overcrowding and procured school furniture
Amount per amended DORA	R830 689
Amount received (R'000)	R830 689
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R830 665
Reasons for the funds unspent by the entity	Vacant Dora posts not filled timeously
Reasons for deviations on performance	Certain DORA posts became vacant during the year.
Measures taken to improve performance	Aligned payments at year end to approximate the exact budget to avoid underspending.
Monitoring mechanism by the receiving Department	Monthly, quarterly reports and monitoring tools.

## Conditional Grant: Maths Science and Technology

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Expected outputs of the grant	Information, Communication and Technology (ICT) subject specific resources: Laboratories and workshop equipment, apparatus and consumables: Learner and Teacher Support
Actual outputs achieved	126 schools provided with ICT subject specific resources schools provided with laboratory and workshop equipment, apparatus and consumables 2 000 learners supported to attend learner's camps and MST career guidance activities 1500 teachers supported with subject and pedagogical content workshops
Amount per amended DORA (R'000)	37 155
Amount received (R'000)	37 155
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	37 061
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	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: Learners with Profound Intellectual Disability

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)	29 585
Amount received (R'000)	29 585
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	28 937
Reasons for the funds unspent by the entity	Late submission of invoices
Reasons for deviations on performance	None
Measures taken to improve performance	None
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 and Infrastructure
Purpose of the grant	To incentivise the provincial Social Sector Departments identified in 2019 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	108 volunteers (4 data capturers, 52 gardeners and 52 childminders) employed and receiving stipends.
Actual outputs achieved	108 volunteers (4 data capturers, 52 gardeners and 52 childminders) employed and 15 out of the 52 childminders did not receive their stipends.
Amount per amended DORA	R3 507
Amount received (R'000)	R3 507
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	R3 078
Reasons for the funds unspent by the entity	15 childminders could not be paid due to non-compliance of their centres with SARS as required by CSD.
Reasons for deviations on performance	Physical training of childminders could not take place due to COVID-19 regulations.
Measures taken to improve performance	Training of 2020/21 EPWP participants (Childminders) will be trained in May 2021.
Monitoring mechanism by the receiving Department	Monitoring done through the following mechanisms: <ul style="list-style-type: none"> <li>• Monthly (IYM) reports</li> <li>• Quarterly performance reports</li> <li>• Submission of attendance and payment registers of participants on monthly basis</li> <li>• Planned regular onsite visits to EPWP projects by ECD and NSNP officials</li> </ul>

## Conditional Grant: EPWP 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	60 Work Opportunities were expected to be created through 9 registered infrastructure projects throughout the province.
Actual outputs achieved	101 Work Opportunities were created by through 9 infrastructure registered projects
Amount per amended DORA	R 2 265
Amount received (R'000)	R 2 265
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R 2 257
Reasons for the funds unspent by the entity	The unspent was a negligible and could be used to fund any other project.
Reasons for deviations on performance	Performance was achieved but the amount left was too small to fund a project.
Measures taken to improve performance	The planning process will ensure more precision to avoid underspending on the fund.
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

### Capital investment, maintenance and asset management plan

The Department commenced the 2021/22 financial year with carried-over projects worth R 277 663 143. The Maintenance budget is 30% of the EIG budget allocation as per the EIG Framework requirements. The Department surrendered R263 992 000 of the EIG which was diverted towards COVID-19 intervention. R118 000 000 of the Equitable Share budget was diverted from infrastructure to address the impact of the COVID-19 pandemic. A further R50 000 000 Equitable share budget was lost during the Provincial budget adjustment. The Department has 99.99% expenditure on the EIG and 84,53% on the Equitable Share budget. The under expenditure on Equitable Share was due to the budget reduction during the third Budget Adjustment.

During the year under review the Department implemented and completed 414 projects, carried over 97 projects. The completed projects include the following the following projects; 182 Basic services, 5 substitution of unsafe structures, 131 Upgrades and additions 1 Repairs to storm damages, 4 new and replacement schools and offices and 220 maintenance projects.

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

## List of completed projects

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
1	Bongumkhwana Primary School	Gert Sibande	DPWRT/057/19/MP	Demolish two pit toilets, provide one 5 000-litre water tank, including water reticulation and support structure. New borehole, refurbishment of 10 existing waterborne toilets, two urinals and six hand wash basins. One urinal, new septic tank system and one water drinking fountain.
2	Chief Funwako Secondary School	Ehlanzeni	DPWRT/160/19/MP	Construct 22 Enviro Loo toilet seats , eight urinals and 17 hand wash basins, refurbish two existing waterborne toilets, demolish 12 pit toilets, equip a borehole and install water tank, refurbish existing borehole
3	Chief KJ Malaza Primary School	Gert Sibande	DPWRT/061/19/MP	demolish 10 pit toilets, construct 15 Enviro Loo toilets, five urinals and 11 hand wash basins. Construct a French drain, refurbish borehole and existing water reticulation system, add drinking fountain
5	Chief Makunyula Primary School	Ehlanzeni	PWRT/SAN/163/18/MP	Construct 31 waterborne toilets and eight urinals, demolish 24 pit toilets, refurbish septic tank and borehole, and provide an elevated 10 000-litre tank stand
6	Ebuhleni Primary School	Gert Sibande	DPWRT/065/19/MP	demolish four pit toilets, construct five Enviro Loo toilets, six hand wash basins and three waterborne urinals to existing boys' ablution. Provide two 5 000-litre water tanks, including water reticulation and support structure. Construct a French drain and a borehole. Refurbish existing water reticulation system, 15 existing waterborne toilets, two urinals, eight hand wash basins. and septic tank reticulation. Add drinking fountain
7	Ekutfokoteni Primary School	Gert Sibande	DPWRT/202/19/MP	Construct 20 Enviro Loo toilet blocks with two 5 000-litre water tanks and steel tank stand. Equip borehole, renovate existing waterborne toilets and demolition six pit toilets
8	Emthonjeni Primary School	Nkangala	PWRT/SAN/051/18/MP	Construct 24 Enviro Loo toilet seats, demolish six existing pit toilets, refurbish one existing waterborne toilet block, install borehole and four 5 000-litre water tanks
9	Evulingqondo Primary School	Gert Sibande	DPWRT/176/19/MP	demolish four pit toilets, construct five Enviro Loo toilets, six hand wash basins and three waterborne urinals to existing boys' ablution. Provide two 5 000-litre water tanks, including water reticulation and support structure. Construct a French drain and a borehole. Refurbish existing water reticulation system, 15 existing waterborne toilets, two urinals, eight hand wash basins. and septic tank reticulation. Add drinking fountain
10	Glory Hill Primary School	Bohlabela	DPWRT/070/19/MP	Construct 14 waterborne toilets, four urinals, 15 hand wash basins with new fully equipped steel tank stands with one 5 000-litre JoJo tank, four fountains. Renovate 15 existing waterborne toilets
11	Gogo Mhlanga Primary School	Ehlanzeni	PWRT/SAN/167/18/MP	Construct four waterborne toilet seats with three urinals, three basins, demolish 12 pit toilets, refurbish existing waterborne toilets and septic tank, refurbish borehole and water tank, install steel stand for existing tank
12	Hluzingqondo Secondary School	Nkangala	PWRT/SAN/055/18/MP	Demolish eight existing pit toilets, refurbish two existing waterborne toilets. Construct 14 Enviro Loo toilet seats with five (urinals) and 12 wash basins. Equip borehole and install four 5 000-litre water tanks
13	Humulani Primary School	Bohlabela	DPWRT/072/19/MP	Construct nine Enviro Loo toilets, seven hand wash basins with new fully equipped steel tank stands with two 5 000-litre JoJo tank and two fountains, and renovate 16 existing Enviro Loo toilets

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
14	Imemeza Secondary School	Nkangala	DPWRT/MAIN/197/20/MP	Phase 1: Renovate 25 waterborne toilets, 14 hand wash basin and, six urinals, construct two drinking fountains and install two 5 000-litre water tanks
15	JJ Matsane Primary School	Bohlabela	DPWRT/147/19/MP	Construct 15 Enviro Loo toilets, nine hand wash basins, five urinals and one 5 000-litre water tank with 4.5m elevated steel stand and steel palisade. Equip new borehole and pump, two drinking fountain with four taps each, construct French drains and demolish 14 pit toilets
16	Kempsiding Primary School	Gert Sibande	DPWRT/185/19/MP	Renovate 11 waterborne toilets, convert two male staff toilets, disabled unisex toilets and four female toilets. Construct nine girls' toilets, one Enviro Loo toilet for the disabled, three boys and one Enviro Loo toilets for the disabled. Construct three boys' toilets, one toilet for the disabled and urinals, one 500-litre fenced elevated tank and septic tank with soakaway. Upgrade water system and sewer system. Retain earth beams
17	Khulong Primary School	Bohlabela	PWRT/SAN/077/19/MP	Construct 16 Enviro Loo toilets, refurbish borehole, and install two 5 000-litre JoJo tank with two steel tank stands and palisade fence. Demolish four existing pit toilets and renovate four existing Enviro Loo toilets
18	Lamagadlela Primary School	Gert Sibande	DPWRT/190/19/MP	Demolish 29 pit toilets, construct 23 Enviro Loo Toilets, eight urinals, 18 hand wash basins, two Enviro Loo toilets for the disabled, equip new borehole, including water storage
19	Lambalati Secondary School	Ehlanzeni	DPWRT/158/19/MP	Renovate 18 waterborne toilets, seven hand wash basins and two urinals, construct eight Enviro Loo toilets, install one borehole, four 5 000-litre water tanks with 4.5-metre elevated steel stands and steel palisade fence, refurbish septic tank, four drinking fountains with four taps each, and demolish 10 pit latrines
20	Ludlow Primary School	Bohlabela	DPWRT/079/19/MP	Construct 25 Enviro Loo toilets, refurbish and fence borehole, install three JoJo tanks with three steel tank stands protected by palisade fencing and demolish of 32 pit toilets
21	Madiba Secondary School	Bohlabela	PWRT/081/19/MP	Construct eight Enviro Loo toilets, refurbish borehole, install three 5 000-litre JoJo tanks with three steel tank stands, fence the existing stands and renovate eight Enviro Loo toilets
22	Madzanga Primary School	Gert Sibande	DPWRT/199/19/MP	Construct 15 Enviro Loo toilets with a 5 000-litre steel tubing stand, equip borehole and demolish 18 pit toilets
23	Madile Primary School	Bohlabela	DPWRT/082/19/MP	Construct 25 Enviro Loo toilets, refurbish borehole, install three 5 000-litre JoJo tanks with three fenced steel tank stands and demolish 32 pit toilets
24	Mdzili Secondary School	Ehlanzeni	DPWRT/093/19/MP	Construct 16 Enviro Loo toilets, install and equip borehole, refurbish 6 waterborne toilets, upgrade existing tanks, supply two 5 000-litre tanks and drinking fountains, and demolish 16 pit toilets
25	Mhlosheni Primary School	Ehlanzeni	DPWRT/094/19/MP	Construct 25 new Enviro Loo toilets, eight urinals, install and equip a borehole, install two 5 000-litre water tanks, refurbish one waterborne toilet and drinking fountains, and demolish 12 pit toilets
26	Mocha Primary School	Nkangala	PWRT/SAN/013/18/MP	Construct 12 Enviro Loo toilets, nine hand wash basins, four urinals, a septic tank and borehole., Demolish 15 pit toilets, Refurbish five waterborne toilets and install two 1000-litre elevated water tanks

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
27	Mokgawane Primary School	Bohlabela	DPWRT/146/19/MP	Construct 16 Enviro Loo toilets, nine hand wash basins, four urinals, two 5 000-litre water tanks with 4.5-metre elevated steel tank stand and steel palisade fence. Provide borehole and pump, refurbish of four staff Enviro Loo toilets converted to waterborne, three drinking fountains with four taps each, construct septic tank and French drains, and demolish 16 pit toilets
28	Mountainview Primary School	Ehlanzeni	DPWRT/098/19/MP	Construct eight waterborne toilets, renovate and upgrade 12 toilets, install a 5 000-litre JoJo tank and drinking fountains, and demolish asbestos structures
29	Mthunzi P Primary School	Ehlanzeni	DPWRT/100/19/MP	Demolish 12 pit toilets and 14 waterborne toilets, construct 29 Enviro Loo toilets, including two for the disabled, eight urinals and 21 basins
30	Matimba Primary School	Ehlanzeni	DPWRT/101/19/MP	Demolish 23 toilets, construct 28 new Enviro Loo toilets, including two for the disabled, eight urinals and 21 basins
31	Ndindane Combined School	Ehlanzeni	DPWRT/104/19/MP	Demolish 15 pit toilets, construct 30 Enviro Loo toilets, seven urinals and French drains, install four 10 000-litre water tanks including water reticulation and support structure, refurbish water reticulation and add new water supply, refurbish six waterborne toilets in the admin block and guardhouse, and add five drinking fountains
32	Ngonini Primary School	Gert Sibande	DPWRT/189/19/MP	Demolish 10 pit toilets, construct eight Enviro Loo toilets, two urinals, seven basins and one toilet for the disabled, equip new borehole, including water storage
33	Orhovelani Primary School	Bohlabela	PWRT/SAN/001/19/MP	Demolish six pit toilets and construct 16 Enviro Loo toilets
34	Phanagela Primary School	Nkangala	PWRT/SAN/053/18/MP	Demolish 12 pit toilets, refurbish four waterborne toilets, construct 17 Enviro Loo toilet seats with four urinals and 11 wash basins, equip borehole and install four 5000-litre water tanks
35	Redhill Secondary School	Gert Sibande	DPWRT/182/19/MP	Demolish pit toilets, construct 20 Enviro Loo toilet seats, five urinals, one 5 000-litre water storage tank, one tank stand and two drinking fountains, equip borehole, including water reticulation and electricity
36	Shinyukane Secondary School	Ehlanzeni	DPWRT/SAN/169/18/MP	Construct 26 Enviro Loo toilet seats with urinals, 18 hand wash basins, demolish 20 toilets, refurbish borehole and septic tank, install four 5 000-litre elevated water tanks
37	Sifunindlela Primary School	Ehlanzeni	DPWRT/116/19/MP	Construct 13 Enviro Loo toilets and two steel tank stands, demolish 14 pit toilets
38	Sindzawonye Primary School	Ehlanzeni	DPWRT/118/19/MP	Construct 25 Enviro Loo toilets and two steel tank stands, equip borehole and demolish 13 pit toilets
39	Siphumelele Combined School	Nkangala	PWRT/SAN/006/18/MP	Demolish 6 pit toilets, construct 16 Enviro Loo toilets and five urinals, install a 5 000-litre water tank with stand and fencing, water reticulation and borehole
40	Siphumelele Secondary School	Gert Sibande	DPWRT/180/19/MP	Demolish pit toilets, construct 20 Enviro Loo toilets seats, five urinals, two 5 000-litre water tanks, two tank stands and two drinking fountains, equip borehole, including water reticulation and electricity
41	Siyathokoza Primary School	Nkangala	DPWRT/MAIN206/20/MP	Phase 1: Renovate 19 toilet seats, six urinals and six hand wash basins, repair drinking fountains and connect all the ablution blocks to borehole
42	Sohlazane Primary School	Gert Sibande	DPWRT/191/19/MP	Demolish 12 pit toilets, construct 23 Enviro Loo toilets, eight urinals, 18 hand wash basins, including two for the disabled learners, equip new borehole and supply water storage

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
43	Sondlovu Primary school	Ehlanzeni	DPWRT/121/19/MP	Construct 25 Enviro Loo toilets, new borehole and equipping, refurbish existing toilet, supply 10 000-litre water tank and drinking fountains, demolish 18 pit toilets
44	Thwasani Primary school	Bohlabela	DPWRT/141/19/MP	Construct 16 Enviro Loo toilets with fully equipped borehole and two steel tanks with two 5 000-litre JoJo tanks, eight toilets for girls, four toilets for boys, four urinals, two toilets for staff, one toilet for the disabled, 11 hand wash basins and two fountains, demolish eight pit toilets
45	Torbanite Primary School	Gert Sibande	DPWRT/125/19/MP	Construct nine Enviro Loo toilets, provide a 5 000-litre JoJo tank on brick tank stand, drinking fountain, water distribution and Clearvu
46	Tsatsimfundo Primary School	Gert Sibande	DPWRT/195/19/MP	Renovate waterborne-toilet block, demolish 20 pit toilets, erect three 5 000-litre tanks on an elevated stand, equip borehole
47	Vutselani Primary School	Ehlanzeni	DPWRT/128/19/MP	Demolish 16 pit toilets, construct 25 Enviro Loo toilets, including two for the disabled, six urinals and 18 basins
48	Zendelingpost Combined School	Gert Sibande	DPWRT/183/19/MP	Demolish pit toilets, renovate five waterborne toilets, reconstruct two unisex waterborne toilets for the disabled, construct 17 Enviro Loo toilets and five Grade R unisex toilets, upgrade septic tank with soakaway, construct retaining wall and four x 5 000-litre elevated tanks
49	Babati Primary school	Bohlabela	DPWRT/242/19/MP	Demolish 11 pit toilets, construct 16 Enviro Loo toilets, two urinals, 11 basins and two water fountains, upgrade borehole 1, equip borehole 2 and erect elevated water storage tanks (2 x 5 000-litre JoJo tanks) and fencing
50	Bee Maseko Primary School	Gert Sibande	DPWRT/184/19/MP	Demolish pit toilets, construct 18 Enviro Loo toilet seats, seven urinals, two 5 000-litre water storage tanks, two tank stand and two drinking fountains, equip borehole, including water reticulation and electricity
51	Bukhosibetfu Primary School	Ehlanzeni	DPWRT/058/19/MP	Demolish 16 pit toilets, construct 27 Enviro Loo toilets, eight urinals and 19 basins, provide water
52	Cangasa Primary School	Gert Sibande	DPWRT/060/19/MP	Construct 15 Enviro Loo toilets, five urinals and 11 basins, demolition seven pit toilets, equip borehole, one 5 000-litre JoJo tank and tank stand, provide drinking fountain
53	Dientjie Primary School	Bohlabela	PWRT/062/19/MP	Construct 25 Enviro Loo -toilets, four urinals, 17 basins with new fully equipped steel tank stands with and two 5 000-litre JoJo tanks and two fountains, demolish 19 pit toilets
54	Ekuphileni Primary School	Gert Sibande	DPWRT/204/19/MP	Construct 16 Enviro Loo toilets, four urinals and 11 basins, demolish 12 pit toilets. provide drinking fountain
55	Ezrom Primary School	Bohlabela	DPWRT/067/19/MP	Construct 21 Enviro Loo -toilets, eight urinals and 21 hand wash basins, equip borehole and provide four 5 000-litre JoJo tanks connected to water supply, placed on a steel stand and fenced. Construct a septic tank with French drain and drinking fountains. Renovate eight Enviro Loo -loo toilets, demolish 10 pit toilets
56	Funjwa Primary School	Bohlabela	DPWRT/069/19/MP	Construct 21 Enviro Loo toilets, four urinals, 16 hand wash basins with fully equipped steel tank stands with three 5 000-litre JoJo tanks and two fountains; demolish 12 pit toilets
57	Gutjwa Primary School	Ehlanzeni	DPWRT/159/19/MP	Construct 25 Enviro Loo toilet seats, eight urinals and 18 hand wash basins, demolish 18 pit toilets, drill borehole, install water tanks, refurbish borehole
58	Halemela Primary School	Bohlabela	DPWRT/SAN/308/20/MP	Renovate six blocks of Enviro Loo toilets (24 toilets)

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
59	Hloaia Primary School	Bohlabela	DPWRT/074/19/MP	Demolish 12 pit toilets, construct 16 new Enviro Loo toilets, four urinals and 15 basins, equip new borehole, including water storage (one 5 000-litre JoJo tank) and one drinking fountain
60	Hokisa Primary School	Bohlabela	DPWRT/073/19/MP	Construct 20 Enviro Loo -loo toilets, four urinals, 16 hand wash basins with new fully equipped steel tank stands and 3 x 5 000-litre JoJo tanks, demolish 14 pit toilets
61	Ifaletu Primary School	Ehlanzeni	DPWRT/075/19/MP	Construction of waterborne TOILETS=15, urinals=4, basin=16 with new full equipped steel tank stands with 1x5 000-litre JoJo tank, 4x fountains, demolition of 18 toilets.
62	Inkaba Primary School	Gert Sibande	DPWRT/188/19/MP	Demolish pit toilets, construct nine Enviro Loo toilets seats, four urinals, one 5 000-litre water storage tank, tank stand and two drinking fountains, equip borehole with water reticulation and electricity
63	Isifisosethu Primary School	Gert Sibande	DPWRT/SAN/004/19/MP	Refurbish nine waterborne toilets, construct 20 waterborne toilets
64	Khetsalwati Secondary School	Ehlanzeni	DPWRT/246/19/MP	Demolish pit toilets, refurbish 10 waterborne toilets, construct six Enviro Loo toilet seats, four urinals, water reticulation, French drain and urinal network and two drinking fountains
65	Kwakwari Primary School	Nkangala	DPWRT/167/19/MP	Construct 24 Enviro Loo toilet seats and seven urinals, demolish 22 pit toilets, refurbish waterborne toilets, septic tank, upgrade borehole and provide five 5 000-litre elevated tanks.
66	Lebadishang Primary School	Bohlabela	DPWRT/165/19/MP	Construct 20 Enviro Loo toilets, 14 hand wash basins, five urinals, two 5 000-litre water tanks with elevated 4.5-metre steel stand, equip new borehole and pump, install two drinking fountains with four taps each, construct a French drain, demolish 16 pit toilets
67	Letsakuthula Primary School	Gert Sibande	DPWRT/191/19/MP	Demolish 10 pit toilets, renovate seven Enviro Loo toilets, construct 12 Enviro Loo toilets seats, five urinals, nine basins, one Enviro Loo for the disabled, equip new borehole, including water storage
68	Mahashe Secondary School	Bohlabela	DPWRT/084/19/MP	Construct 18 Enviro Loo toilets, seven urinals and 12 hand wash basins, equip borehole, provide three 5 000-litre JoJo tanks connected to water supply, placed on a steel stand and palisade fenced, construct septic tank with French drain and drinking fountains, demolish 12 pit toilets, provide boundary fence
69	Makwetse Primary school	Bohlabela	DPWRT/086/19/MP	demolish 12 pit toilets, construction of 16 new Enviro Loo -loo toilets, including 4 urinals and 10 WASHHANDBASIN; Water supply (provision of 2 x 5KL tanks including drilling and equipping a borehole); and drainage.
70	Maoloshe Secondary School	Bohlabela	DPWRT/241/19/MP	Demolish 12 pit toilets, renovate four Enviro Loo toilet seats, construct 11 Enviro Loo toilets, two urinals, eight basins and two water fountains, upgrade borehole and erect elevated water storage tanks (2 x 5 000-litre JoJo tanks and fence)
71	Mapateletse Primary School	Bohlabela	DPWRT/240/19/MP	Demolish pit toilets, construct eight Enviro Loo toilets seats and four urinals, refurbish eight Enviro Loo toilets, one 5 000-litre water storage tank, one tank stand and two drinking fountains, equip borehole, including water reticulation
72	Maqhawuzela Secondary School	Gert Sibande	DPWRT/SAN/186/19/MP	Demolish pit toilets, construct 16 Enviro Loo toilets seats, five urinals, two 5 000-litre water storage tanks, two tanks stands, two drinking fountains, borehole with water reticulation and electricity
73	Mathule Primary School	Bohlabela	PWRT/SAN/002/19/MP	Demolish 25 pit toilets, construct 25 Enviro Loo toilets

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
74	Mbangwane Primary School	Ehlanzeni	DPWRT/089/19/MP	Construct 25 Enviro Loo toilets, three steel tank stands, two concrete drinking fountains with four taps, equip borehole and demolish 28 pit toilets
75	Mbuzini Primary school	Ehlanzeni	DPWRT/091/19/MP	Construct 18 Enviro Loo toilets, with two steel stand tanks, two drinking fountains with four taps each and 15 waterborne toilets that cannot operate as there is no water connection, equip borehole and demolish 23 pit toilets
76	Mdumiseni primary school	Ehlanzeni	DPWRT/092/19/MP	Construct 20 Enviro Loo toilets, with two steel stand tanks, two drinking fountains with four taps each, demolish 28 pit toilets
78	Mhlutshwa Primary School	Nkangala	PWRT/157/19/MP	Construct 21 Enviro Loo toilet seats and four urinals, demolish 20 pit toilets, refurbish waterborne toilets and septic tank, upgrade borehole and provide three 5 000-litre elevated tanks
79	Mjokwane Secondary School	Ehlanzeni	DPWRT/244/19/MP	Demolish pit toilets, construct nine Enviro Loo toilet seats and eight urinals, refurbish existing 17 waterborne toilets, five 5 000-litre tanks with five tank stands and two drinking fountains, equip borehole with electricity
80	Mmashadi Secondary School	Nkangala	DPWRT/156/19/MP	Construct waterborne toilet seats, five hand wash basins, two urinals and one drinking fountain with four taps, renovate 12 waterborne toilets, installation of two 5 000-litre JoJo tanks hoisted on 5-metre steel stands
81	Motlamogatsane Primary School	Bohlabela	DPWRT/243/19/MP	Demolish 16 pit toilets, renovate eight seats Enviro Loo toilet seats, construct eight Enviro Loo toilets, two urinals, six basins and two water fountains, upgrade borehole and erect elevated water storage tanks (two 5 000-litre JoJo tanks and fence)
82	Mthayiza Primary School	Ehlanzeni	DPWRT/099/19/MP	Demolish 16 toilets, construct 29 Enviro Loo toilets, including two toilets for the disabled, eight urinals and 21 basins
83	Ndimande Primary School	Bohlabela	DPWRT/103/19/MP	Demolish 16 pit toilets and construct 16 Enviro Loo toilets, including four urinals and 11 hand wash basins, supply water (two 5 000-litre tanks, including drilling and equipping a borehole) and drainage
84	Phakani Primary School	Ehlanzeni	DPWRT/107/19/MP	Demolish 22 toilets, construct 29 Enviro Loo toilets and eight urinals, provide 10 000-litre water tanks, including water reticulation and support structure, construct French drain, refurbish borehole, water reticulation and 10 000-litre and 5 000-litre water tank. add six drinking fountains
84	Pitas Primary School	Bohlabela	DPWRT/150/19/MP	Construct 15 Enviro Loo toilets, nine hand wash basins, five urinals, one 5 000-litre water tank with 4.5-metre elevated steel stand and steel palisade fence, equip new borehole and pump, supply drinking fountains with four taps each, construct French drains and demolish 12 pit toilets
86	Pugishe Primary School	Bohlabela	DPWRT/SAN/076/19/MP	Demolish pit toilets, construct nine Enviro Loo toilet seats, two urinals, one water storage tank, one tank stand and one drinking fountain, equip borehole, including water reticulation and electricity
87	Senianya Primary School	Bohlabela	DPWRT/139/19/MP	Construct 25 new Enviro Loo toilets, eight urinals, 16 hand wash basins, three 5000-litre storage tanks with stands, palisade fencing, 3X3 drinking fountains and French drain, demolish 20 pit toilets
88	Shayaza Combined School	Ehlanzeni	DPWRT/239/19/MP	Demolish pit toilets, construct of 17 waterborne toilet seats, refurbish 12 waterborne toilets, eight urinals, two drinking fountains, water reticulation, electricity, septic tank and French drain
89	Sihlengiwe Secondary School	Nkangala	DPWRT/154/19/MP	Construct 13 Enviro Loo toilets, six hand wash basins and four urinals, install two 5 000-litre tanks with steel tank stand, renovate waterborne toilets, demolish 21 pit toilets.

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
90	Sisini Primary School	Ehlanzeni	DPWRT/119/19/MP	Construct 25 waterborne toilets and two steel stand tanks, equip borehole, demolish 12 pit toilets
91	Sizisizwe Primary School	Nkangala	PWRT/SAN/022/18/MP	Demolish six pit toilets, construct 20 Enviro Loo toilets, install one 5 000-litre water tank with stand and fencing barrier, water reticulation, install borehole
92	Somlingo Primary School	Nkangala	PWRT/SAN/010/18/MP	Renovate 16 pit toilets, construct 25 Enviro Loo and six urinals, install one 5 000-litre water tank with stand and fencing barrier, water reticulation, upgrade and equip borehole
93	Songeni Primary School	Bohlabela	DPWRT/144/19/MP	Construct 21 Enviro Loo toilets, 21 hand wash basins and eight urinals, renovate eight Enviro Loo toilets, four 5 000-litre water tanks with elevated 4.5-metre steel stand and palisade fence, provide borehole and pump, four drinking fountains with four taps each, construct French drain, demolish 16 pit toilets
94	Sothembani Primary School	Nkangala	PWRT/SAN/024/18/MP	Demolish 10 pit toilets, construct 18 Enviro Loo toilets, install one 5 000-litre water tank with stand and fencing barrier, water reticulation, upgrade and equip borehole
95	Takheleni Secondary School	Ehlanzeni	DPWRT/122/19/MP	Demolish eight toilets and 11 waterborne toilets, construct 29 new Enviro Loo toilets, including two toilets for the disabled, eight urinals and 21 basins
96	Tegwan's Nest Primary School	Gert Sibande	DWRT/201/19/MP	Renovate 12 waterborne toilets, construct three Enviro Loo urinals, three basins, equip borehole, 5 000-litre tank and drinking fountain
97	Thandulwazi Primary school	Ehlanzeni	DPWRT/123/19/MP	Demolish 10 waterborne toilets, construct 18 new waterborne toilets, including one for the disabled, six urinals and 18 basins
98	Thulani Primary School	Nkangala	PWRT/SAN/015/18/MP	Demolish toilets and construct 25 new ablution units
99	Tonteldoos Secondary School	Nkangala	DPWRT/124/19/MP	Demolish 14 pit toilets, construct 12 Enviro Loo toilets
100	Tsatselani Primary School	Gert Sibande	DPWRT/181/19/MP	Demolish four pit toilets, construct five Enviro Loo toilets seats, one urinal and seven basins, provide two 5 000-litre water storage tanks, including water reticulation and support structure, construct French drain and borehole, refurbish water reticulation system, 15 waterborne toilets, three urinals, six basins and septic tank reticulation, add one water drinking fountain
102	Verena Primary School	Nkangala	DPWRT/127/19/MP	Construct 15 Enviro Loo toilets, six hand wash basins, four urinals with two 5 000-litre tanks with steel stand, demolish 15 pit toilets
103	Xilongana Primary School	Bohlabela	PWRT/145/19/MP	Renovate 24 waterborne toilets, equip borehole, three 5 000-litre water tanks with elevated 4.5-metre steel palisade fence, construct septic tank and French drains and two drinking fountains with four taps each, demolish 12 pit toilets
104	Zamintuthuko Primary School	Nkangala	DPWRT/131/19/MP	Construct 15 Enviro Loo toilets, nine hand wash basins, four urinals, with two 5 000-litre tank steel stand –install new sanitary fittings in existing toilets and septic tank, demolish 13 pit toilets
105	Zimiseleni Primary School	Nkangala	DPWRT/132/19/MP	Construct 12 Enviro Loo toilet seats (one for the disabled), 10 hand wash basins, four urinals and two drinking fountains with four taps, demolish seven pit toilets, install borehole and two 5 000-litre JoJo tanks hoisted on 5-metre steel stands with steel palisade fence
105	Zithuthukiseni Primary School	Nkangala	DPWRT/133/19/MP	Construct 15 seats Enviro Loo toilets (one for disabled) 11 hand wash basins, four urinals and two drinking fountains, demolish 12 existing pit toilets, installation of borehole and two 5 000-litre JoJo tanks hoisted on 5-metre steel stands with steel palisade fence

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
106	Alexandra Primary School	Bohlabela	DPWRT/SAN/021/20/MP	Demolish pit toilets, construct three Enviro Loo toilets, refurbish 17 Enviro Loo toilets, fencing, water reticulation, French drain and two drinking fountains
107	Alfredy Matshine Secondary School	Bohlabela	DPWRT/SAN/007/20/MP	Demolish 19 pit toilets, refurbish borehole, install three 5 000-litre JoJo tanks and two steel tank stands with palisade around, add four urinals and 10 hand wash basins
108	Celani Primary School	Ehlanzeni	DPWRT/SAN/306/20/MP	Demolish 18 pit toilets, construct 29 Enviro Loo seats, 19 hand wash basins, four urinals, three drinking fountains, two 5 000-litre JoJo tanks on elevated tank stands
109	Dlumana Secondary School	Bohlabela	DPWRT/SAN/030/20/MP	Construct 12 Enviro Loo toilets, with five urinals and seven hand wash basins, construct French drain and drinking fountains, demolish 18 pit toilets
110	Engelsdraai Primary School	Gert Sibande	DPWRT/063/19/MP	Construct 11 Enviro Loo toilets, three urinals and seven basins, refurbish borehole and water reticulation system, six waterborne toilets, two urinals and four basins, demolish 10 pit toilets, provide 5 000-litre water tank, including water reticulation and support structure, construct French drain, refurbish septic tank reticulation, add one water drinking fountain
111	ES Malele Secondary School	Bohlabela	DPWRT/066/19/MP	Construct 12 Enviro Loo toilets, with five urinals and nine hand wash basins. equip borehole. provide one 5 000-litre JoJo tanks connected to water supply, placed on a steel stand with palisade fencing, construct septic tank with French drain and drinking fountains, demolish 12 pit toilets
112	Hibemandla Primary School	Bohlabela	DPWRT/152/19/MP	Demolish 12 pit toilets, construct 16 new Enviro Loo toilets, four urinals and 15 basins, equipping new borehole including water storage (one 5 000-litre JoJo tanks) and one drinking fountain
113	Inkanyeti Primary School	Ehlanzeni	DPWRT/245/19/MP	Demolish 28 pit toilets, construct 16 Enviro Loo toilets, four urinals and 13 basins, equip borehole, including water storage (two 5 000-litre JoJo tanks)
114	Khulani Primary School	Ehlanzeni	DPWRT/249/19/MP	Demolish 14 pit toilets, construct 16 Enviro Loo toilets, four urinals and 13 basins, equip new borehole, including water storage (one 5 000-litre JoJo tank)
115	Khombindlela Primary School	Ehlanzeni	DPWRT/247/19/MP	Demolish pit toilets, construct 25 Enviro Loo toilets, six urinals, two drinking fountains, three water storage tanks and three tank stands, refurbish four teachers' toilets
116	Khulani Primary School	Ehlanzeni	DPWRT/249/19/MP	Demolish 14 pit toilets, construct 16 Enviro Loo toilets, four urinals and 13 basins, equip new borehole, including water storage (one 5 000-litre JoJo tank)
117	Kusile Primary School	Ehlanzeni	DPWRT/304/20/MP	Demolish 14 pit toilets, construct 16 new Enviro Loo toilets, 10 new hand wash basin, four urinals, two drinking fountains, borehole and two 5 000-litre water tanks
118	Lindani Primary School	Ehlanzeni	DPWRT/250/19/MP	Demolish pit toilets, construct 16 waterborne toilet seats, four urinals, two tank stands and two drinking fountains, equip borehole, water reticulation, French drain and urinal network
119	Lugebhuta Secondary School	Ehlanzeni	DPWRT/080/19/MP	Demolish 17 pit toilets, construct 26 Enviro Loo toilets, including eight urinals, 18 hand wash basins, provide water supply (two 5 000-litre tanks and drilling and equipping of borehole) and drainage
120	Maakere Secondary School	Bohlabela	DPWRT/SAN/335/20/MP	Demolish seven pit toilets, renovate 12 Enviro Loo toilets, including honey sucking (two blocks of seven for boys and seven blocks of six for girls, construct four Enviro Loo toilets for staff, including one unisex toilet for the disabled, provide one 5 000-litre JoJo tank elevated and fenced, one drinking fountain, including soakaway and water reticulation from tank

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
121	Mafu Secondary School	Nkangala	PWRT/SAN/058/18/MP	Demolish six pit toilets, refurbish four waterborne toilets ,construct 13 Enviro Loo toilet seats with four urinals and 10 hand wash basins, equip borehole and install two 5 000-litre water tanks
122	Makokwane Primary School	Bohlabela	DPWRT/149/19/MP	Demolish seven pit toilets, construct 14 Enviro Loo toilets, one toilet for the disabled 10 basins, four urinals, two water fountains and two new water storage tanks
123	Makuke Secondary School	Bohlabela	DPWRT/148/19/MP	Demolish 23 pit toilets, construct 11 new Enviro Loo toilets, one toilet for the disabled, nine basins, four urinals and two water fountains, equip borehole, including two no-water storage tanks
124	Maloka Primary School	Nkangala	DPWRT/305/20/MP	Construct 16 Enviro Loo toilets, four urinals and 10 basins, demolish 14 pit toilets. provide fully equipped borehole, two 5 000-litre JoJo tanks, three tank stands, two drinking fountains and French drain
125	Maphakama Primary School	Ehlanzeni	DPWRT/253/19/MP	Demolish 14 pit toilets, construct 16 Enviro Loo toilets, two urinals, 10 basins with four 5 000-litre tanks on steel tank stands and three drinking fountains, equip borehole
126	Maqamela Primary School	Ehlanzeni	DPWRT/254/19/MP	Demolish 14 pit toilets, construct 16 Enviro Loo toilets, two urinals, 10 basins with four x 5 000-litre tanks on steel tank stand and two drinking fountains, equip borehole
127	Marhagi Secondary School	Nkangala	PWRT/174/19/MP	Demolish 26 pit toilets, construct 16 Enviro Loo toilets, one urinal and 12 basins, equip new borehole, including water storage (two 5 000-litre JoJo tanks)
128	Masibekela Primary School	Ehlanzeni	DPWRT/255/19/MP	Demolish existing pit toilets, construct 13 Enviro Loo toilet seats and four urinals, refurbish three waterborne toilets, two drinking fountains, water reticulation, French drain, urinal and wastewater
129	Matjeni Primary School	Ehlanzeni	DPWRT/236/19/MP	Demolish 19 pit toilets, construct 29 new Enviro Loo toilets, 21 basins, eight urinals and two drinking fountains, equip new borehole, including two 5 000-litre water storage tanks
130	Mawuvana Primary School	Bohlabela	DPWRT/088/19/MP	Construct of 25 Enviro Loo Toilets, with eight Urinals, 18 hand wash basins. Equipping a borehole and provision of 3 x 5 000-litre JoJo tanks connected to water supply, placed on a steel stand with palisade fencing around. Construct of a septic tank with French drain and Drinking fountains. demolish 12 Pit Toilets.
131	Mhlahle primary school	Bohlabela	DPWRT/085/19/MP	Construct 23 Enviro Loo toilets, with eight urinals and 18 hand wash basins, equip borehole, provide three 5 000-litre JoJo tanks connected to water supply, placed on a steel stand with palisade fencing, construct septic tank with French drain and drinking fountains, demolish 20 pit toilets
132	Mkhomazane Primary School	Gert Sibande	DPWRT/189/20/MP	Demolish 20 pit toilets, renovate four-seat toilets block, construct 12 Enviro Loo toilets, three urinals, nine basins, four water fountains, soakaway and fence around tank stands
133	Mkhumbini Primary School	Bohlabela	DPWRT/SAN/134/19/MP	Demolish two pit toilets, renovate eight waterborne toilets, construct seven toilets, four urinals, three double hand wash basins, and Enviro Loo toilet for the disabled, upgrade borehole, supply two 5 000-litre water tanks and stands
134	Moratiseng Primary School	Bohlabela	PWRT/SAN/095/18/MP	Construct three Enviro Loo toilets, refurbish existing borehole and existing 22 x Enviro Loo toilets, install sub- soil drain, construction of a French drain, add 1 water fountain
135	MP Magagula Primary School	Gert Sibande	DPWRT/187/19/MP	demolish existing Pit Toilets. Construct 18 Enviro Loo toilet sets, seven urinals, two 5 000-litre water storage tanks, two tank stands and two drinking fountains, equip borehole, water reticulation and electricity

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
136	Ntsie Primary School	Bohlabela	DPWRT/136/19/MP	Construct 16 waterborne toilets, four urinals, septic tank and French drain, two 5 000-litre storage tanks with stands drinking fountains and palisade fencing, demolish nine pit toilets and two Enviro Loo toilets
137	Nyamazane Secondary School	Bohlabela	DPWRT/151/19/MP	Demolish 20 pit toilets, construct 12 Enviro Loo toilets, four urinals and 10 basins, equip new borehole, including water storage (one 5 000-litre JoJo tank) and one drinking fountain
138	Phaphama Primary School	Bohlabela	DPWRT/140/19/MP	Construct 12 Enviro Loo toilets, five urinals, 13 hand wash basins, two 5 000-litre storage tanks with stands, French drain and palisade fencing, repair eight waterborne toilets and septic tank and drinking fountains, demolish 13 pit toilets
139	Plaatjie Primary School	Bohlabela	DPWRT/137/19/MP	Construct 20 Enviro Loo toilets, five urinals, 13 hand wash basins, two 5 000-litre storage tanks with stands, palisade fence, and clear-vu perimeter school fencing, deepen and equip borehole and drinking fountains, demolish 12 pit toilets
140	Powerline Primary School	Bohlabela	DPWRT/109/19/MP	Demolish 16 pit toilets, refurbish four Enviro Loo toilets, construct 10 new Enviro Loo toilets, two toilets for the disabled, eight basins to existing bathroom, four new urinals, install two drinking fountains, equip borehole, including three no-water storage tanks
141	Qedudlame Primary School	Nkangala	DPWRT/168/19/MP	Construct eight Enviro Loo toilet seats and four urinals, demolish 12 pit toilets, refurbish eight waterborne toilets and septic tank
142	Qcetywayo Primary School	Bohlabela	DPWRT/110/19/MP	Demolish 13 pit toilets, construct 14 new Enviro Loo toilets, including one for the disabled, 10 basins, four urinals and two drinking fountains, equip new borehole, including one no-water storage tank
143	Sekemisa Primary School	Nkangala	DPWRT/172/19/MP	Demolish 20 pit toilets, construct 16 Enviro Loo toilets, one urinal and 12 basins, equip new borehole, including water storage (two 5 000-litre JoJo tanks)
144	Shiviti Primary School	Bohlabela	DPWRT/113/19/MP	Demolish 11 pit toilets, Construct 16 Enviro Loo toilets, two urinals and 12 basins, equip borehole, including water storage (one 5 000-litre JoJo tank with stand) and one drinking fountain
145	Siboshwa Primary school	Ehlanzeni	DPWRT/237/19/MP	Demolish 14 pit toilets, construct 16 Enviro Loo toilets, four urinals and 13 basins, equip borehole, including water storage (two 5 000-litre JoJo tank)
146	Sinqobile Primary School	Ehlanzeni	DPWRT/307/20/MP	Demolish 14 pit toilets, construct 16 new Enviro Loo toilets, 10 new hand wash basins, four urinals, two drinking fountains, borehole and two 5 000-litre water tanks
147	Thokozani Primary School	Gert Sibande	DPWRT/SAN/192/20/MP	Demolish 10 pit toilets seats, erect eight-seat Enviro Loo toilets, four urinals, seven basins, two water fountains, soakaway and fence around tank stands
148	Xingala-Makamu Primary School	Bohlabela	DPWRT/129/19/MP	Demolish two VIP toilets, renovate five waterborne toilets, construct 10 toilets, four urinals, five double hand wash basins and one Enviro Loo toilet for the disabled, drill and equip borehole, supply of two 5 000-litre water tanks and stand
149	Zamani Primary School	Nkangala	DPWRT/130/19/MP	Construct 13 Enviro Loo toilets, six hand wash basins and four urinals, refurbish waterborne toilets, install two 5 000-litre tanks and steel tank stands, demolish 13 pit toilets
150	Ziwelile Primary School	Gert Sibande	DPWRT/196/19/MP	Construct nine Enviro Loo toilets, one urinal and seven basins, demolish three pit toilets, provide fully equipped borehole, one 5 000-litre JoJo tank and tank stand and drinking fountain
151	Farel Primary School	Bohlabela	DPWRT/052/19/MP	Demolish 16 pit toilets, refurbish water reticulation and add new water supply, including support required, construct French drains, two drinking fountains. 16 Enviro Loo toilets, eight urinals and 10 basins

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
152	Funindlela Primary School	Ehlanzeni	DPWRT/038/19/MP	Demolish eight pit toilets, renovate six renovate waterborne toilets in the admin block for educators and staff, and renovate 14 waterborne toilets for students, construct two 5 000-litre JoJo tanks with steel palisade fence, four drinking fountains, including soakaway, water reticulation from tanks and re-routing of sewer line
153	Hobo Secondary School	Bohlabela	DPWRT/SAN/022/20/MP	Demolish pit toilets, refurbish 29 waterborne toilets, including converting two toilets to a disabled toilet, ramps and aprons
154	Inkosinatsi Primary School	Gert Sibande	DPWRT/SAN/194/20/MP	Demolish 17-seat pit toilets, erect nine-seat Enviro Loo toilets, two urinals, two water fountains, soakaway and fence around tank stands
156	Kennen Primary School	Bohlabela	DPWRT/SAN/014/20/MP	Demolish 12 pit toilets (recommend also demolition of the four-Enviro Loo toilet block converted into waterborne toilets system because there is no septic tank for those toilets), refurbish the four community-built toilets, construct 16 Enviro Loo toilet seats with five urinals, two drinking fountains, water reticulation, French drain, urinal and wastewater reticulation
157	Khanyisa Primary School	Nkangala	DPWRT/153/19/MP	Construct 13 Enviro Loo toilets, six hand wash basins, two urinals with two 5 000-litre tanks and steel stand, maintain septic tank, equip borehole, demolish 11 pit toilets
158	Kwamanala Secondary School	Nkangala	DPWRT/SAN/261/20/MP	Renovate 20 waterborne toilets, one JoJo tank, three tank stands, two drinking fountains, fence around the tanks and water reticulation from the tanks
159	Kwetse Primary School	Bohlabela	DPWRT/SAN/023/20/MP	Demolish pit toilets, construct 13 Enviro Loo toilets, fencing, water reticulation, French drain and two drinking fountains
160	Lekedi Primary School	Bohlabela	DPWRT/SAN/012/20/MP	Demolish existing 22 pit toilets, construct of four Enviro Loo toilet seats and four urinals, refurbish 11 waterborne toilets, supply one 5 000-litre storage tank with elevated tank stands, two drinking fountains, water reticulation, French drain, urinals and wastewater reticulation
161	Lepese Primary School	Ehlanzeni	DPWRT/SAN/153/20/MP	Demolish 22 pit toilets, construct 20 Enviro Loo toilets, one toilet for the disabled, four urinals, 14 hand wash basins and two drinking fountains, equip borehole, fence around tank stands, plumbing and drainage
162	Lomahasha Primary School	Ehlanzeni	DPWRT/SAN/082/20/MP	Renovate four toilets plus urinal, construct 12 Enviro Loo toilets, four urinals, and two 5 000-litre water tanks, demolish existing 21 pit toilets
163	Magudu Combined School	Ehlanzeni	DPWRT/SAN/0678/20/MP	Construct 27 Enviro Loo toilets (21 toilets, six urinals, 14 hand wash basins), refurbish nine waterborne toilets (eight toilets, one urinal and seven hand wash basins) and four drinking fountains, demolish pit toilets
164	Majembeni Primary School	Ehlanzeni	DPWRT/SAN/085/20/MP	Renovate waterborne toilets. construct 10 Enviro Loo toilets, 15 toilets, four urinals, eight hand wash basins, three drinking fountains, two 5 000-litre water tank, demolish pit toilets
165	Masibonisane Primary School	Ehlanzeni	DPWRT/SAN/117/20/MP	Demolish 14 pit toilets, construct 25 Enviro Loo toilets, four urinals and three drinking fountains
166	Masweng Primary School	Bohlabela	DPWRT/SAN/015/20/MP	Construct nine Enviro Loo toilets, with two urinals, install elevated tank stand for the 5 000-litre storage tank, refurbish borehole, two drinking fountains, water reticulation, palisade fence around the tank, French drain and urinal network
167	Matikinya Primary School	Bohlabela	DPWRT/SAN/029/20/MP	Construct 12 Enviro Loo toilets, with four urinals and eight hand wash basins, construct French drain and drinking fountains, demolish four pit toilets

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>SANITATION PROGRAMME</b>				
167	Mbombo Combined School	Ehlanzeni	DPWRT/SAN/113/20/MP	Demolish 36 pit toilets, construct 18 Enviro Loo toilets and four urinals, refurbish seven waterborne toilets and septic tank, provide three drinking fountains
168	MC Zitha Primary school	Ehlanzeni	DPWRT/234/19/MP	Demolish 24 pit toilets, construct 16 new Enviro Loo toilets, 10 new urinals and two drinking fountains, equip borehole, including two 5 000-litre water storage tanks
169	Mfulamudze Primary School	Gert Sibande	DPWRT/SAN/193/20/MP	Demolish 11-seat pit toilets, erect eight-seat Enviro Loo toilets, four urinals, seven basins, two water fountains, soakaway and fence around tank stand
170	Mkhanyo Primary School	Nkangala	PWRT/SAN/062/18/MP	Construct 18 Enviro Loo toilet seats, demolish 13 pit toilets, refurbish eight waterborne toilets and borehole, demolish existing 20 pit toilets, install three 10 000-litre water tanks with high stand
171	Mpoko Maloka Combined School	Nkangala	PWRT/SAN/069/18/MP	Construct 12 Enviro Loo toilets and drinking fountain, upgrade borehole, demolish all pit toilets, install two 5 000-litre water tank, two tank stands and palisade fence, construct apron slab and plinth, French drain
172	Mthombo Secondary School	Ehlanzeni	DPWRT/25/256/19/MP	Demolish 10 pit toilets, construct 16 Enviro Loo toilets, two urinals, 10 basins with four 5 000-litre tanks on steel stands, three drinking fountains and borehole
173	Mvangatini Primary School	Ehlanzeni	DPWRT/SAN/065/20/MP	Construct 20 Enviro Loo toilets, 15 toilets, five urinal, 11 hand wash basins, three drinking fountains, demolish pit toilets
174	Ngodini Secondary School	Ehlanzeni	DPWRT/SAN/20/MP	Construct 15 Enviro Loo toilets, nine toilets, six urinals and six hand wash basins, renovate 14 waterborne toilets, 14 toilets, one stainless steel stand tank, 10 hand wash basins, three drinking fountains
175	Nkotelane Primary School	Nkangala	DOE01MPUR15	Demolish 10 pit toilets, construct 11 toilets
176	Nwamacingele Primary School	Bohlabela	DPWRT/SAN/028/20/MP	Construct 16 Enviro Loo toilets, with six urinals and 18 hand wash basins, construct French drain and drinking fountains, renovate of four Enviro Loo toilets, demolish 12 pit toilets
178	Sabane Secondary School	Ehlanzeni	DPWRT/SAN/155/20/MP	Demolish 16 pit toilets, construct 15 Enviro Loo toilets, one toilet for the disabled, four urinals, 12 hand wash basins, two water drinking fountains, borehole equipment, fence around tank stands, plumbing and drainage
179	Sebosegolo sa Mapulana Primary School	Bohlabela	DPWRT/SAN/312/20/MP	Demolish six pit toilets, renovate Enviro Loo toilets, construct eight Enviro Loo seats, four urinal and six basins
180	Siyabonga Secondary School	Gert Sibande	DPWRT/179/19/MP	Demolish 41 toilets, construct 20 Enviro Loo toilets, six urinals and basins, provide three 5 000-litre water tank, including water reticulation and support structure Construct French drain and borehole, refurbish water tank and reticulation system, two waterborne toilets, two urinals and basins and septic tank reticulation, add one water drinking fountains
181	Sophungane Combined School	Ehlanzeni	DPWRT/SAN/084/20/MP	Construct 26 Enviro Loo toilets, 18 toilets, eight urinals, 15 hand wash basins and two 5 000-litre water tanks, demolish pit toilets
182	Sozilani Secondary School	Nkangala	DPWRT/175/19/MP	Demolish six pit toilets, construct 12 Enviro Loo toilets, one urinal and nine basins, equip borehole, including water storage (one 5 000-litre JoJo tank)
183	Thabakgolo Primary School	Bohlabela	DPWRT/SAN/046/20/MP	Demolish 20 pit toilets, construct 15 Enviro Loo toilets, four urinals, 11 hand wash basins and French drain, add two water drinking fountains
184	Tikhontele Secondary School	Ehlanzeni	DPWRT/038/19/MP	Demolish 36 pit toilets, refurbish water reticulation and add new water supply, including support structure, construct French drain, three drinking fountains, 30 Enviro Loo toilets, 12 urinals and 24 hand wash basins
185	Zikodze Secondary School	Ehlanzeni	DPWRT/SAN/063/20/MP	Construct 25 Enviro Loo toilets, 18 toilets, seven urinals and 12 hand wash basins, demolish pit toilets

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>UPGRADES AND ADDITIONS PROGRAMME</b>				
1	Masana Secondary School	Bohlabela	PWRT/224/19/MP	Additions to 05 classrooms
2	Mugidi Primary School	Bohlabela	PWRT/2265/18/MP	Renovation, conversion and construction of new facilities
3	New Ermelo Primary School	Gert Sibande	MDOE/P/GSD/EIG/MAIN/17-18/109	Phase 1: Construction of perimeter fence, Guard house, refuse area, water and electricity.
4	Volkruist Primary school	Gert Sibande	IDT-MP/DOE/7 SCHOOLS	Construction of 15 classrooms
5	Schoemansdal Combined School	Ehlanzeni	PWRT/MAIN/016/19/MP	Renovations to 8 classrooms block, construction of 33 waterborne toilets, 3 Grade R centre, Borehole and upgrading of water supply
6	Vukanini Primary School	Gert Sibande	DPWRT/SAN/191/20/MP	Removal of existing fence and erecting new invisible fence
7	Kufakwezwe secondary School	Bohlabela	PWRT/2407/19/MP	Construction of 12 new classrooms, administration block, computer centre, science laboratory, kitchen, guardhouse, fence, water, electricity, ramps and rails and car park.

No	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
<b>NEW SCHOOL'S AND OFFICES PROGRAMME</b>				
1	Lubombo Circuit	Ehlanzeni	DPWRT/2291/18/MP	Construction of Circuit offices
2	Thaba Chweu Boarding School	Bohlabela	PWRT/2300/17/MP	Construction of New boarding school
3	Aerorand Primary School	Nkangala	PWRT/2371/18/MP	The construction of Aerorand Primary School
4	Prince HR Primary School (Msogwaba)	Ehlanzeni	PWRT/2267/17/MP	Construction of 24 classrooms, Administration block, library, computer centre, kitchen, 30 toilets, fence, water works, Grade R, guardhouse, 3 sport ground, car park, ramps and
<b>REFURBISHMENT: COVID-19 PROJECTS</b>				
1.	Completed Renovations and Refurbishments of 220 Projects and also ensured that the schools comply with COVID-19 Standard Operating Procedures for Schools. This project included supply of water tanks, refurbishing flush toilets & urinals, provision of drinking fountains, refurbishing French drain, repairing water leakages, etc. (list of the projects is available on request)			

Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
1	Andover Primary school	Bohlabela	DPWRT/SAN/008/20/MP	Renovate waterborne toilets, demolish 11 pit toilets, refurbish borehole, install 2 5 000-litre JoJo tanks and two steel tank stands with palisade fencing, construction two drinking fountains	22-Feb-21	20%
2	Berbice Primary School	Gert Sibande	DPWRT/056/19/MP	Construct 11 Enviro Loo toilets, upgrade existing borehole with water tanks, refurbish four waterborne toilets and drinking fountains, demolish 11 pit toilets	17-Feb-2020	96%
3	Bhejani Primary School	Bohlabela	DPWRT/SAN/310/20/MP	Refurbish eight waterborne toilets, provide two 5 000-litre JoJo tanks on elevated steel stands and additional two stands for existing two 5 000-litre JoJo tanks, drill and equip borehole, supply three drinking fountains	26-Jan-21	90%
4	Bongani Primary School	Ehlanzeni	DPWRT/SAN/154/20/MP	Demolish 18 pit toilets, construct 22 Enviro Loo toilets, eight urinals, 16 hand wash basins, two drinking fountains, one 5 000-litre water tank, raise two 5 000-litre tanks, equip borehole, fence off tank, plumbing and drainage	12-Feb-21	35%
5	Bongokuhle Primary School	Ehlanzeni	DPWRT/SAN/099/20/MP	Demolish 32 pit toilets, provide 10 girls toilets, six boys toilets, five unisex toilets for the disabled, three female staff toilets, one male staff toilet, five boys urinals, one male staff urinal, eight girls basins, four boys basin, three Grade R basins, two unisex basins for the disabled, two female staff basins and two male staff basins, construct new five toilets and four basins, one type C, (two toilets, two basins and one toilet for the disabled), one type H1 (four toilets, four basins and four urinals) and Enviro Loo toilets, construct three drinking fountains, septic tank and 22-metre fence around the water stands and honey-sucking for existing septic tank	24-Jun-21	0%
6	Buhlebesizwe Secondary School	Nkangala	PWRT/SAN/049/18/MP	Construct 16 Enviro Loo toilets seats, four urinals and 11 basins, provide four 5 000-litre JoJo tanks on elevated stands	21-Jan-2021	60%
7	Buyani Primary School	Ehlanzeni	DPWRT/SAN/096/20/MP	Demolish 12 pit toilets, construct 23 Enviro Loo toilets and fence around tank stand	2-May-21	25%
8	Casteel Primary School	Bohlabela	DPWRT/SAN/009/20/MP	Refurbish 11 waterborne toilets, demolish pit toilets		0%
9	Chweni Primary School	Ehlanzeni	DPWRT/SAN/173/20/MP	Demolish 25 pit toilets, construct 20 Enviro Loo toilets, five urinals, 15 hand wash basins, three drinking fountains, allow for water plumbing and drainage as per appointment letter	18-Apr-21	40%
10	Dayimani School	Bohlabela	DPWRT/SAN/025/20/MP	Construct five Enviro Loo toilets, with six urinals and 15 hand wash basins, French drain and drinking fountains, renovates 12 Enviro Loo toilets	28-Jan-21	80%
11	Derby Primary School	Gert Sibande	PWRT/SAN/005/MP	Provide Clearvu fence, demolish structures on site, construct 29 Enviro Loo toilets, water and bulk power connection	30-Apr-20	55%
12	Ekwenzeni Primary School	Ehlanzeni	DPWRT/SAN/075/20/MP	Demolish 21 pit toilets, construct 20 Enviro Loo toilets, five urinals and 14 basins, one 5 000-litre JoJo tank on elevated steel tank stand, two drinking fountains with four taps each	23-Mar-21	15%
13	Emtfuntini Primary School	Ehlanzeni	DPWRT/SAN/073/20/MP	Demolish 15 pit toilets, renovate two waterborne toilets, construct 27 Enviro Loo toilets, refurbish septic tank, two drinking fountains, one 5 000-litre tank, fence around tank, water reticulation from tanks	15-May-21	32%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
14	Enkhanini Secondary School	Gert Sibande	DPWRT/SAN/215/20/MP	Demolish eight pit toilets, construct 15 Enviro Loo toilets	14-Jan-21	0%
15	Etimbondweni Combined School	Ehlanzeni	DPWRT/SAN/078/20/MP	Demolish 18 pit toilets, construct 17 Enviro Loo toilets, five urinals, 13 basins, renovate three waterborne toilets and two basins, one 5 000-litre JoJo tank on elevated steel tank stand and two drinking fountains with four taps each	19-Apr-21	27%
16	Fakazi Combined School	Ehlanzeni	MDOE/SAN/018/2021	Demolish pit toilets, renovate two waterborne toilets, construct 18 Enviro Loo toilets, refurbish septic tank, two drinking fountain, fence around tank, water reticulation from tanks	8-May-21	3%
17	Godide Secondary School	Bohlabela	DPWRT/SAN/311/20/MP	Construct nine Enviro Loo toilets, four urinals and seven hand wash basins, provide water supply (5 000-litre tanks) and perimeter fencing	14-Dec-20	0%
18	Hhoyi Primary School	Ehlanzeni	DPWRT/SAN/348/20/MP	Refurbish eight waterborne toilets, eight Enviro Loo toilets with honey-sucking, eight Enviro Loo toilets, four urinals, six hand wash basins, demolish eight pit toilets, two water tanks, five tank stands with pressure pump, two drinking fountains, full equipped borehole and French drain	15-May-21	0%
19	Hlobane Combined School	Gert Sibande	MP/DOE/7SCHOOLS/2020	Construct 14 Enviro Loo toilets (one for the disabled), demolish pit toilets, install one 5 000-litre JoJo tank hoisted on 5-metre steel stand	16-May-21	40%
20	Hoeschst Primary School	Ehlanzeni	DPWRT/SAN/20/MP	Renovate of seven toilets, construct 22 Enviro Loo toilets, drinking fountain and fence around JoJo tank stand	2-May-21	15%
21	Holdesheim Primary School	Gert Sibande	DPWRT/SAN/179/20/MP	Construct 15 Enviro Loo toilets, five urinals and 11 hand wash basins, install steel palisade fence and steel gate around water tanks, one drinking fountains with four taps, demolish 11 pit toilets	16-May-21	94%
22	Injabulo Primary School	Ehlanzeni	DPWRT/SAN/081/20/MP	Demolish 22 pit toilets, construct 15 Enviro Loo toilets, four urinals and 11 basins, renovate four waterborne toilets, one urinal and four basins, one 5 000-litre JoJo tank on elevated steel tank stand, two drinking fountains with four taps each	23-Mar-21	20%
23	Jacob Mdluli Secondary School	Ehlanzeni	DPWRT/SAN/172/20/MP	Demolish 29 pit toilets, construct 16 Enviro Loo toilets, five urinals, 12 hand wash basins, three drinking fountains, allow for water plumbing and drainage (as per appointment letter)	14-Apr-21	25%
24	Kellysville Primary School	Bohlabela	DPWRT/SAN/031/20/MP	Refurbish 26 waterborne toilets, construct two water drinking fountains, water reticulations and drainage, two waterborne toilets and one toilet for the disabled (one type F for the disabled, 1 type A for Grade R (2t, 2b). two 5 000-litre water tanks, install steel palisade fence including gate, three drinking fountains with four taps each	5-Feb-21	85%
25	Khula Secondary School	Ehlanzeni	DPWRT/SAN/121/20/MP	Demolish 12 pit toilets, construct 22 Enviro Loo toilets, eight urinals, 16 basins, renovate four waterborne toilets and water storage (one 5 000-litre JoJo tank)	10-Jun-21	0%
26	Khula-Mlambo Primary School	Ehlanzeni	DPWRT/SAN/076/20/MP	Construct 20 toilets and five urinals, 14 hand wash basins, one 5 000-litre JoJo tank on elevated steel tank stand, demolish 14 pit toilets	19-Apr-21	20%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
27	Khulamshika Primary School	Ehlanzeni	DPWRT/248/19/MP	Construct 25 Enviro Loo toilets and eight urinals, two 5 000-litre water storage tanks, two steel tank stands, fencing around water storage tanks, two drinking fountains, French drain and water reticulation, demolish 23 pit toilets	5-Sep-21	30%
28	King Makhosonke II Secondary School	Nkangala	DPWRT/257/18/MP	Demolish 15 pit toilets, build 12 toilets as per norms and standards, install eight urinals and four basins, refurbish 15 educators' sanitation facilities, equip new borehole, including elevated water storage (two 5 000-litre JoJo tanks) and three drinking fountains	19-Oct-2020	94%
29	Klipspruit Combined School	Nkangala	DPWRT/SAN/224/20/MP	Renovate 27 waterborne toilets, construct septic tank and new borehole	20-Apr-2021	55%
30	Laerskool Jeugkrug	Gert Sibande	DPWRT/195/19/MP	Construct four staircases for double- and three-story buildings (phase 2)	24-Jul-20	60%
31	Lekanang Primary School	Bohlabela	DPWRT/SAN/011/20/MP	Demolish eight pit toilets and construct 19 toilets	22-Feb-20	85%
32	Letsakutfula Primary School	Ehlanzeni	DPWRT/SAN/332/20/MP	Refurbish 15 waterborne toilets and construct six waterborne toilets, two drinking fountains with soakaway, water reticulation and sewer reticulation	11-May-2021	33%
33	Livelethu Primary School	Ehlanzeni	DPWRT/SAN/176/20/MP	Demolish 20 pit toilets, construct 15 Enviro Loo toilets, five urinals, 11 hand wash basins, three drinking fountains, allow for water plumbing and drainage (as per appointment letter)	14-Apr-21	30%
34	Lomatidraai Primary School	Ehlanzeni	DPWRT/SAN/072/20/MP	Demolish 13 pit toilets, renovate two waterborne toilets, construct 23 Enviro Loo toilets, eight urinals and basins as per the toilet type, drill and equip borehole, refurbish septic tank, construct two drinking fountains and soakaways, fence around tanks (tanks by others) and water reticulation from the tanks	22-Apr-21	10%
35	Lovunywa Secondary School	Ehlanzeni	DPWRT/SAN/071/20/MP	Construct 34 Enviro Loo toilets (26 toilets ,eight urinals, 16 hand wash basins) and four drinking fountains, demolish pit toilets	22-Jun-21	0%
36	Magaduzela Primary School	Nkangala	DPWRT/SAN/058/18/MP	Construct 13 Enviro Loo toilets seats and four urinals, demolish nine pit toilets, install two 5 000-litre water tanks with 5-metre-high stand and eight drinking taps	17-Nov-2020	96%
37	Magogeni Primary school (phase2)	Ehlanzeni	PWRT/2417/19/MP	Replace unsafe structures	21-Jan-21	95%
38	Magubha Combined school	Ehlanzeni	DPWRT/SAN069/20/MP	Demolish 15 pit toilets, renovate two waterborne toilets in administration block, 23 Enviro Loo toilets, eight urinals and basins as per toilet type, refurbish septic tank, construct three drinking fountains and soakaways, fence around tanks, one 5 000-litre tank and water reticulation from tanks	8-Mar-21	60%
39	Mahlathi Primary School	Bohlabela	DPWRT/SAN/026/20/MP	Construct 12 Enviro Loo toilets with five urinals and 12 hand wash basins, construct French drain and drinking fountains, demolition 14 pit toilets	4-Apr-21	25%
40	Makhosonke Primary School	Gert Sibande	DPWRT/SAN/309/19/MP	Demolish 22 pit toilets, construct16 Enviro Loo toilets, four urinals and 11 basins	15-Jun-19	70%
41	Mambane Secondary School	Ehlanzeni	DPWRT/SAN/114/20/MP	Demolish 23 pit toilets, construct 20 Enviro Loo toilets and four urinals, refurbish septic tank, and four drinking fountains	22-Jan-2021	95%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
42	Manzolwandle Secondary school	Ehlanzeni	DPWRT/SAN/06 8/20/MP	demolish 14 pit toilets, construction of 18 Enviro Loo toilets, seven urinals and basins as per the toilet type, construction of new three drinking fountains and water reticulation , 1 water tank	22-Apr-21	25%
43	Masingita High School	Bohlabela	DPWRT/SAN/017/20/MP	Demolish eight pit toilets, construct 18 Enviro Loo toilet seats with seven urinals, two water storage tanks, two tank stands, two drinking fountains, equip borehole, water reticulation, French drain and urinal, and electricity	29-Jan-21	55%
44	Matsamo Primary School	Ehlanzeni	DPWRT/SAN/097/20/MP	Renovate of eight toilets, construct 21 Enviro Loo toilets, four drinking fountains and fence around the tank stand	2-May-21	25%
45	Maviljan Primary School	Bohlabela	DPWRT/SAN/033/20/MP	Construct 15 Enviro Loo toilets, five urinals and 11 hand wash basins (two type D for female learners (3t, 2b), one type B1 for male learners (2t, 4u 2b), one type C for female staff with disability (2t, 1b,1d), one type A1 for male staff (1t, 1u 1b), one type D for Grade R (3t, 2b), install steel palisade fence and steel gate around water tank, one drinking fountain, demolish 14 pit toilets	5-Feb-21	30%
46	Mayibuye Secondary School	Ehlanzeni	DPWRT/049/19/MP	Refurbish 20 classrooms, library, science laboratory, administration block, Construct four classrooms, install borehole equipment	15-Dec-20	35%
47	Mayisha Secondary School	Nkangala	PWRT/SAN/012/18/MP	Refurbish 20 waterborne toilets, demolish 10 pit toilets, upgrade borehole and fence around existing elevated tank	22-May-2019	0%
48	Mbatini Lower Primary School	Bohlabela	PWRT/2368/19/MP	Demolish, refurbish and construct new facilities	15-Sep-20	79%
49	Mehlobovu Secondary School	Ehlanzeni	DPWRT/SAN/118/20/MP	Demolish 12 pit toilets, construct 17 Enviro Loo toilets, eight urinals and 18 basins, renovate nine waterborne toilets and water storage (two 5 000-litre JoJo tanks)	11-Jun-21	0%
50	Mkhondo Boarding School	Gert Sibande	DPWRT/2393/18/MP	Construct 28 classrooms, 40 toilets, sports fields, water and sewer plants, fencing, water and electricity	3-Sep-20	68%
51	Mmasekobe Primary School	Bohlabela	DPWRT/SAN/047/20/MP	Demolish 12 pit toilets. construct 12 Enviro Loo toilets, four urinals, nine hand wash basins, construct French drain, add two water drinking fountains, provide of Clear-Vu boundary fence	2-Apr-21	45%
52	Mtungwa Secondary School	Ehlanzeni	DPWRT/SAN/175/20/MP	Demolish 32 pit toilets, construct 16 Enviro Loo toilets, five urinals, 12 hand wash basins, three drinking fountains, allow for water plumbing and drainage	4-Jun-21	0%
53	Moolman Primary School	Gert Sibande	DPWRT/SAN/212/20/MP	Demolish 14 pit toilets, construct 15 Enviro Loo toilets	28-Sep-22	0%
54	Morage Primary School	Bohlabela	DPWRT/SAN/313/20/MP	Demolish four pit toilets, Construct five waterborne toilets, two urinals and five install one 5 000-litre JoJo tank on 5-metre elevated steel stand, 5-metre steel stand for 10 000-litre water tank and two drinking fountains	10-Dec-20	97%
55	Mpisi-Jameyana Combined School	Bohlabela	PWRT/2394/18/MP	Demolish buildings, construct Grade R centre, administration block, 24 new classrooms, computer, library, kitchen and 25 toilets	23-Nov-20	79%
56	Mpumelelo Primary school	Ehlanzeni	PWRT/2418/19/MP	Construct administration block, two Grade R classrooms, 16 classrooms, ablution block, refurbish four classrooms, new guardhouse, new fence, and associated electrical and mechanical works	4-Jan-2021	77%
57	Msholozhi Primary School	Ehlanzeni	DPWRT/MAIN/098/18/MP	Phase two - construct 24 classrooms, administration block, library, computer centre, two Grade R classrooms, kitchen, 30 toilets, 15 urinals, guardhouse, electricity and water	13-Aug-20	96%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
58	Musi Primary School	Nkangala	PWRT/SAN/064/18/MP	Construct nine Enviro Loo toilet seats, refurbish 14 waterborne toilets and 20 borehole toilets, demolish nine pit latrines, install 10 000-litre water tank with 5-metre-high stand	14-May-2019	20%
59	Mzangedwa Secondary School	Bohlabela	PWRT/SAN/003/19/MP	Demolish six pit toilets, construct of 16 Enviro Loo toilets	19-Mar-20	15%
60	Narishe Primary School	Bohlabela	PWRT/SAN/074/18/MP	Demolish 14 pit toilets, construct 20 Enviro Loo seats, five urinals, two 5 000-litre water tanks with stands, upgrade borehole	11-Nov-19	68%
61	Ndindindi Primary School	Ehlanzeni	DPWRT/105/19/MP	Demolish 26 toilets, construct 15 Enviro Loo toilets, five urinals, retention wall, provide two 10 000-litre and one 5 000-litre water tank, including water reticulation and support structure, and French drains, refurbish water reticulation, add new water supply and three drinking fountains	16-Apr-20	85%
62	Ndlavela Primary School	Ehlanzeni	DPWRT/SAN/080/20/MP	Demolish 15 pit toilets, construct 13 toilets, four urinals and 10 hand wash basins, provide three water drinking fountains, fencing around tanks, allow for plumbing for water reticulations and drainage, renovate ablutions and steel tank stand	26-Apr-21	23%
63	Nduma Primary School	Bohlabela	DPWRT/034/18/MP	Demolish six pit toilets. construct 11 waterborne toilets with five urinals and nine hand wash basins	17-Feb-19	0%
64	New Doornkop Primary School (phase 2)	Nkangala	PWRT/2406/19/MP	Construct 24 classrooms, administration blocks, library, computer centre, two Grade R centres, kitchen, water, electricity, ramps and carpark	20-Jan-2021	87%
65	New Doornkop Primary School	Nkangala	PWRT/2359/18/MP	Provide basic services, fencing and guardhouse	21-Oct-2019	89%
66	New Klarinet Primary School (phase 2)	Nkangala	PWRT/232717/MP	Construct phase two	24-Feb-2019	97%
67	Ngazindlovu Secondary school	Ehlanzeni	DPWRT/SAN/174/20/MP	Demolish eight pit toilets, construct 18 Enviro Loo toilets, five urinals and 15 hand wash basins, three drinking fountains, allow for water plumbing and drainage (as per appointment letter)	14-Apr-21	28%
68	Njomane Primary School	Nkangala	PWRT/SAN/065/18/MP	Construct 13 Enviro Loo toilets seats, and four urinals, demolish 16 pit toilets, install two 5 000-litre tanks and drinking fountain	17-Nov-2020	95%
69	Nkhothasi Primary School	Bohlabela	DPWRT/106/19/MP	Demolish eight pit toilets, renovate one of seven Enviro Loo toilets, two toilets for the disabled, five basins, five basins for existing bathroom, four new urinals and two drinking fountains, equip new borehole, including two no-water storage tanks	23-Sep-20	90%
70	Nokuthula Primary School	Gert Sibande	DPWRT/200/19/MP	Construct 16 Enviro Loo toilets, four urinals and 11 basins, demolish 10 pit toilets, equip borehole, one 5 000-litre JoJo tank and tank stand, provide drinking fountain	3-Oct-20	92%
71	Phendulani Secondary School	Bohlabela	DPWRT/SAN/016/20/MP	Demolish eight pit toilets, refurbish eight waterborne toilets in admin block and school hall, construct 14 Enviro Loo toilet seats with eight urinals and two drinking fountains, refurbish borehole, water reticulation, French drain, urinal and waste reticulation and electricity	28-Jan-21	22%
72	Phezukwentaba Primary School	Gert Sibande	MP/DOE/7SCHOOLS/2020	Construct 14 Enviro Loo toilets (one for the disabled), demolish pit toilets and waterborne toilets, install borehole and two 5 000-litre JoJo tanks hoisted on 5-metre steel stand and provision of electricity	9-Dec-22	65%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
73	Phiva Primary School	Ehlanzeni	DPWRT/SAN/139/20/MP	Demolish 12 pit toilets, construct 25 toilets, seven urinals and 19 hand wash basins, provide three drinking fountains, fencing around tanks, allow for plumbing for water reticulation and drainage, refurbish four waterborne toilets and two steel tank stands	28-Apr-21	13%
74	S'bongile Primary School	Ehlanzeni	DPWRT/SAN/331/20/MP	Demolish eight pit toilets, construct 16 Enviro Loo toilets, four urinals and five concrete basins, four drinking fountains with French drain and water reticulation	19-Apr-2021	0%
75	Shishila Primary School	Ehlanzeni	DPWRT/254/19/MP	Demolish pit toilets, construct 12 waterborne toilets, urinals, refurbishment of four waterborne toilets, two storage tanks with two tank stands, two drinking fountains, water reticulation, equip borehole	27-Jan-21	5%
76	Sibusiso Secondary School	Gert Sibande	DPWRT/198/19/MP	Construct 27-waterborne toilet block with two 5 000-litre steel stand tanks, equip borehole, renovate waterborne toilets, demolish 10 pit toilets	25-Feb-20	98%
77	Sicelosethu Primary School	Ehlanzeni	DPWRT/148/20/MP	Demolish six pit toilets, construct seven Enviro Loo toilets, refurbish 13 waterborne toilets, provide one 5 000-litre tank, elevation of two existing JoJo tanks, two drinking fountains, repair and maintain septic tank, including sewer reticulation, drill and equip borehole	29-Jan-21	75%
78	Sikhwahlane Secondary School	Ehlanzeni	DPWRT/SAN/137/20/MP	Demolish 22 pit toilets, construct 25 toilets, nine urinals, 18 hand wash basins, provide three drinking fountains, fencing around tanks, allow for plumbing for water reticulation and drainage, refurbish one waterborne toilet and two steel tank stands	26-Apr-21	5%
79	Siphumule Primary School	Nkangala	PWRT/SAN/007/18/MP	Demolish four pit toilets, construct three Enviro Loo toilets, install one 5 000-litre water tank with stand and fence barrier, water reticulation, upgrade and equip borehole	5-Dec-2019	58%
80	Sizweni Primary School	Nkangala	DPWRT/173/19/MP	Demolish 10 pit toilets, construct six Enviro Loo toilets, one urinals and 12 basins, equip new borehole, including water storage (two 5 000-litre JoJo tanks)	23-Sep-2020	37%
81	Sogasa Primary School	Ehlanzeni	DPWRT/SAN/070/20/MP	Demolish 23 pit toilets, renovate two waterborne toilets, construct 23 Enviro Loo toilets, construct septic tanks, two drinking fountains, fence around tanks, water reticulation from tanks	3-Mar-21	38%
82	Somsuswa Secondary School	Nkangala	DPWRT/170/19/MP	Demolish 13 pit toilets, construct 11 Enviro Loo toilets install four urinals, 10 hand wash basins, refurbish 23 toilets, equip new borehole, including elevated water storage ( two 5 000-litre)	12-Apr-2021	20%
83	Thula Primary School	Ehlanzeni	DPWRT/SAN/116/20/MP	Construct 29 Enviro Loo toilets and three drinking fountains, demolish 35 pit toilets	25-Jan-21	60%
84	Tidimalo Primary School	Nkangala	MP/DOE/7SCHOOLS/2020	Construct six toilets	6-Jan-2021	75%
85	Tikhuni Secondary School	Ehlanzeni	DPWRT/SAN/140/20/MP	Demolish six pit toilets, construct 10 Enviro Loo toilets, four urinals, 13 hand wash basins, fencing around tanks, provide three drinking fountains, plumbing for water reticulation and drainage, refurbish six waterborne toilets and three steel tank stands	28-Apr-21	18%
86	Tjakastad Secondary School	Gert Sibande		Demolish pit toilets, construct 11 toilets	16-May-21	5%

No	Project Name	District	Project Number	Scope Of Works	Planned Completion	Actual Progress
87	Tonga View Primary School	Ehlanzeni	DPWRT/SAN/141/20/MP	Demolish five pit toilets, construct five Enviro Loo toilets, refurbish 24 waterborne toilets, three water drinking fountains, fencing around water tanks, allow for plumbing for water reticulations and drainage and three number steel tank stands	31-May-21	16%
88	Umlambo Combined School	Gert Sibande	DPWRT/SAN/180/20/MP	Refurbish Enviro Loo (2t and install one basin for junior females), refurbish five waterborne toilets with four basins (for grade R), construct 17 Enviro Loo toilets, 15 hand wash basins and six urinals, one type G modified by removing one basin for girls (4t, 2b), one type G for girls (4t, 3b), one type F for female staff for the disabled (3t, 2b, 1d), one type H modified for male learners (4t, 6u, 3b) one type B modified by removing one toilet male staff (1t, 2u, 2b), install steel palisade fence and steel gate around water tanks, four drinking fountain, demolish eight pit toilets	15-Nov-20	75%
89	Van Standers dam Primary	Gert Sibande	MP/DOE/7SCHOOLS/2020	Demolish pit toilets, construct 11 Enviro Loo toilets, provide water	16-May-21	0%
90	Vandama Primary School	Bohlabela	DPWRT/SAN/024/20/MP	Demolish pit toilets, refurbish six waterborne toilets, construct nine Enviro Loo toilets, two urinals, two drinking fountains, French drain and water reticulations	3-Feb-21	65%
91	Vuka Primary School	Gert Sibande	DPWRT/198/19/MP	Construct 15 Enviro Loo toilet block with four 5 000-litre steel stand tanks, equip borehole, renovate waterborne toilets, demolish nine pit toilets.	15-Sep-20	95%
92	Vulandlela Primary School	Gert Sibande	DPWRT/SAN/181/20/MP	Construct 20 Enviro Loo toilets, 14 hand wash basins and five urinals, two type G for female learners (4t, 3b) one type H, one modified by ebbing two urinals, remove one basin for male learners (4t, 4u, 2b), one type A, one for male staff (1t, 1b, 1u), one type G for Grade R (4t, 3b), install steel palisade fence and steel gate around water tanks, two drinking fountains with four taps each, demolish 14 pit toilets	28-Sep-22	65%
93	Warburton Combined School	Gert Sibande	DPWRT/194/19/MP	Demolish 28 pit toilets, renovate eight toilets, construct 26 waterborne toilets, eight urinals, 18 basins, two disabled toilets, equip new borehole, including water storage	24-Oct-19	95%
94	Xinyeketi Primary School	Bohlabela	DPWRT/SAN/027/20/MP	Construct 15 Enviro Loo toilets, with five urinals and 11 hand wash basins, construct French drain and drinking fountains, demolish six pit toilets	29-Jan-21	9%
95	Yinhle Lentfo Primary School phase 2	Ehlanzeni	DPWRT/2405/19/MP	Construct 24 classrooms, two Grade R blocks, administration block, computer centre, library, guardhouse, electricity, ramp and rails and carpark	15-Nov-20	72%
96	Zenzele Secondary School	Ehlanzeni	DPWRT/SAN/083/20/MP	Construct 21 Enviro Loo toilets, 16 toilets, five urinals, 12 hand wash basins, two 5 000-litre water tanks, demolish pit toilets	9-Feb-21	36%
97	Zwide Primary School	Ehlanzeni	DPWRT/SAN/071/20/MP	Demolish 20 pit toilets, refurbish 10 waterborne toilets, one toilet for the disabled, one urinal, refurbish 10 Enviro Loo toilets, construct eight Enviro Loo toilets, refurbish two septic tanks, three drinking fountains, fence around tanks, water reticulation from tanks	3-Mar-21	35%

## Plans to close down or down-grade any current facilities,

The following schools in Nkangala and Gert Sibande Districts are undergoing the closure process:

Emis	Name	District	Circuit	Town
800024737	Vriesland Primary School	Gert Sibande	Badplaas	Badplaas
800026716	Ntokozo School	Gert Sibande	Mpuluzi	Mpuluzi
800003533	Embuzane Primary School	Gert Sibande	Volksrust	Amersfoort
800004887	Gunwana Primary School	Gert Sibande	Volksrust	Volksrust
800023408	Thuthuka Primary School	Gert Sibande	Volksrust	Volksrust
800004051	Etshondo Primary School	Gert Sibande	Wakkerstroom	Piet Retief
800013185	Mathalaza Primary School	Gert Sibande	Wakkerstroom	Piet Retief
800018077	Phakama Primary School	Nkangala	Emakhazeni	Mashishing
800024406	Umthombopholile Primary School	Nkangala	Emakhazeni	Machadodorp
800001222	Bly N Bietjie Primary School	Nkangala	Kwaggafontein East	Empumalanga
800022574	Makhosokei Primary School	Nkangala	Libangeni	Mbibane
800020289	Semonate Combined School	Nkangala	Libangeni	Skilpadfontein
800002683	Ditholo Primary School	Nkangala	Nokaneng	Settlers
800014753	Mmutle Primary School	Nkangala	Nokaneng	Seabe
800018986	Rakau Combined School	Nkangala	Nokaneng	Seabe
800010660	Dumezweni Primary School	Nkangala	Victor Khanye	Delmas
800017616	Okhela Primary School	Nkangala	Victor Khanye	Delmas

## Progress made on the maintenance of infrastructure

The Department managed to implement and complete 303 maintenance projects during the year under review. This resulted in the reduction of the maintenance backlog by 29%. A new maintenance plan for 2020/21 was approved and signed-off. And for the 2020/21 financial year, the Department had a budget of R 177 944 287 for 243 COVID-19 related maintenance (maintenance of only sanitation facilitation) and 11 schedule maintenance of 243 had been completed and in total 303 Completed projects where maintenance or refurbishment formed part of scope.

Progress on maintenance related projects is as follows:

- 1 storm damage project came to practical completion stage.
- 3 Unsafe structure project completed
- 220 COVID scheduled maintenance projects were completed.
- 3 ongoing projects is still under construction.
- 1 project is on hold as scope has not been confirmed.
- 54 Storm damage projects have not been implemented.

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

- The Department performs annual mobile verification of the its procured mobile units, once the verification is complete the mobile asset register is updated on the location (if relocated) and status of the assets.
- Assets have been disposed through the appointed service provider (SANDS), 8 assets were written off (the Loss and theft) pending the finalization of the investigation by the 1st quarter of 2021/22 financial year to determine whether the officials were negligent or not as per the Disposal Policy
- The Sub Directorate performs monthly reconciliation between BAS and LOGIS to ensure accuracy & completeness and also it should be noted that the Asset Register gets updated automatically when assets are procured since the Department is using LOGIS as its Asset register.

The current state of the Department's capital assets, for example what percentage is in good, fair or bad condition

CONDITION	NUMBER OF ASSETS	PERCENTAGE
GOOD	11174	23%
POOR	37775	77%

### 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 01 schools and Renovations & Refurbishment projects listed as follows:

Project Name	District	Project Number	Scope of Work
Freddy Sithole Secondary School	Bohlabela	PWRT/MAIN/011/19/MP	Repairs to storm damaged 16 Classrooms, Admin block, Guardhouse and waterborne toilets

Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track

The condition ratings used in the table below indicate the current backlogs at various districts which have the condition rating of C5. Table 18 below provides the number and conditions ratings per district.

**Table 18: Number of schools per condition assessment rating, per district**

District	C1	C2	C3	C4	C5
Bohlabela	21	11	253	92	5
Ehlanzeni	10	23	267	54	7
Gert Sibande	6	39	251	132	9
Nkangala	9	62	212	216	4
<b>Total</b>	<b>46</b>	<b>135</b>	<b>983</b>	<b>494</b>	<b>25</b>

The table below shows the estimated cost to bring schools with a condition rating of C3 and C4 to a condition rating of C5. The estimated costs were based on a rate of R 185,000 per classroom and R 25,000 per toilet. This generic approach aims to contextualise the maintenance cost, but should be applied according to the various condition of the schools. It is also important to remember that not all C3 are the same as the assessments are subject to the interpretation of the assessor. It is only at the project planning level that a more accurate costing can be applied.

Facilities rated at a condition C1 have been included in the backlog for demolishing and replacement and therefore are not reflected here. This table also excludes the maintenance requirements refurbishment of C2 and to keep schools at a C5 condition as well as to maintain newly constructed schools. It therefore in the true sense only indicates “maintenance backlogs”.

**Table 19: Estimated maintenance cost to bring C3 and C4 schools to a C5 condition**

Work	No of Schools	Cost
C3-C5	987	R3 596 194
C4-C5	130	R674 270
<b>Totals</b>	<b>1300</b>	<b>R4 270 463</b>

The maintenance backlog is subdivided into a 3-year and a 7-year target. The 3-year target focuses on schools with a condition rating of C2 for refurbishment while the 7-year target aims to address the C3 & C4 maintenance issues. This approach is largely informed by budget pressures and the high maintenance costs related to the need to address C3 & C4 maintenance issues.

**Table 20: Summary of the backlog cost**

It is important to note that the above-indicated figures do not cover the cost it will take to undertake scheduled maintenance on current and future facilities, as there are still backlog challenges to be prioritised. The national problem with the immovable asset registers of most government Department reduce the efforts to provide life cycle costing of facilities to an academic exercise that is not informed by real or adequate data.

Infrastructure projects	2020/21			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	225 693	224 874	8 191	390 000	389 059	941
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	472 317	433 759	38 558	597 657	594 630	3 027
Rehabilitation, renovations and refurbishments	24 244	17 964	6 280	17 423	17 423	0
Maintenance and repairs	76 406	38 323	38 083	202 080	200 168	1 912
Infrastructure transfer	-	-	-	-	-	-
Current	32 600	6 452	26 148	-	-	-
Capital	6 839	17 885	11 046	9 373	8 867	506
<b>Total</b>	<b>837 999</b>	<b>739 257</b>	<b>98 742</b>	<b>1 216 533</b>	<b>1 210 147</b>	<b>6 386</b>



# PART C: GOVERNANCE

## 1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance as it is fundamental to the management of public finances and resources. Stakeholders want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources. The Department believes in the ethical conduct of its employees and service providers and has adopted a zero tolerance approach to fraud and maladministration

## 2. RISK MANAGEMENT

The Department's Risk Management system is driven by PFMA, Treasury Regulations, Committee of Sponsoring Organisations (COSO) Framework as well as Risk Management Policy and Risk Management Strategy. Risk Management unit facilitates, monitors and report the Risk Management activities to the Risk Management Committee. 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's 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 it selves 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.

### 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:
  - Conducting annual strategic risk assessment reviews.
  - Conducting operational risk assessment or re-evaluate key risks for all business units at least annually.
  - Regular review and updated the risk registers and management provided action intended to or minimize or reduce the identified risk.
  - Development of contingency plans for high risks.
  - Early identification of emerging risks and its possible reduction process.
  - Monitoring and reporting on key risks affecting the Department.
  - The identified risks were reported to the Risk Management Committee and the Audit Committee.

### Risk Committee Members

The Department has a Risk Management Committee to provide oversight over the implementation of the Risk Management Strategy and implementation plan. In terms of approved terms of reference, the committee is required to meet at least four times in a year. As a result of delays in Department's operations due to the outbreak of COVID-19 the committee met three times during the current year. Second and third quarter progress were assessed in a single meeting. The Risk Management Committee comprises of the following members:

Member	Position
Mr. TA Varghese	Chairperson (external)
Mrs LH Moyane	Deputy Director General: Curriculum
MR. SJ Mkhwanazi	Chief Director: FET
Mr. DR Shipalana	Chief Director: Finance
Mrs. TNM Maribe	Chief Director: Physical Resources and Planning
Mr. JM Tshoba	Chief Director: Human Resources Services
Ms MTF Tebeila	Director: MIT
Mr MEM Bhembe	Chief Risk Officer

### 3. FRAUD AND CORRUPTION

The Department considered its exposures to fraud risks during the risk assessment process, in the light of its zero tolerance approach to fraud and maladministration. A Fraud and Corruption Strategy has been approved and adopted, which includes:

- 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 and efficiency and ensuring effective administration within the Department, dealing decisively with fraud and corruption
- Improving the application of system policies, procedures and regulations
- Encouraging all employees and other stakeholders to strive for prevention and detection of fraud and corruption affecting or having the potential to affect the Department.

#### Mechanisms to report fraud and corruption:

There are various ways in which Departmental officials and members of the public may report suspected fraud and corruption activities through, 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 has implemented Public Service Regulation, 2016, Regulation 16(c), 17(2) and 18(3): Determination on other categories of designated employees to disclose their financial interests. The objective of Chapter 2 of Public Service Regulations, 2016 is to identify any conflict of interest to promote just and fair administrative actions by officials in senior positions and to protect the public service from actions that may be detrimental to its functioning and that may constitute unlawful administrative actions as a result of ulterior motives. Senior management service members are obliged to disclose their financial interests, thereby placing a responsibility on the employer (Executive Authority) to determine whether the employee's financial interests will negatively affect execution of their duties

### 5. CODE OF CONDUCT

The Code of Conduct is the set of principles and behavioural rules that employees, supervisors and subordinates in the public service as a group and as individuals are required to observe in their daily operations and service delivery processes. The disciplinary code and procedures for the public service promote acceptable conduct, provide employees and the employer with a quick and easy reference for the application of discipline, avert unacceptable conduct, and prevent arbitrary or discriminatory actions by managers toward employees. The principles that inform the code and procedures include discipline as corrective, not punitive one, application of discipline in promptly, fairly, consistently and progressively discipline as a management function.

The disciplinary code provides for informal and formal processes for infractions of the code. Management may invoke an informal process and discipline an employee for particular conduct. If the alleged misconduct justifies more serious action, the employer may initiate a disciplinary enquiry. The employer must appoint an employee as a representative to initiate the enquiry. The chairperson of the hearing must be appointed by the employer and must pronounce a sanction within the stipulated time for a finding of misconduct.

The sanction pronounced will depend on the seriousness of the misconduct and will consider the employee's previous record and any mitigating or aggravating circumstances. The employee may appeal any decision of the employer.

### 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health, safety and environmental issues remain a challenge in the department due to the lack of qualified personnel to implement the requirements of the Occupational Health and Safety (OHS) Act 85 of 1993. The department should appoint a qualified OHS specialist to implement the safety, health and environment risk quality pillar effectively. The OHS Committee and representatives have been appointed, will be trained by an accredited service provider and be offered an accreditation certificate.

A qualified OHS specialist and trained OHS representatives will enable full OHS Act compliance in all departmental districts, circuits and schools. The OHS representatives will conduct the hazard identification and risk assessment to minimise risks in the workplace and advise the employer where corrective steps are needed. According to the OHS Act, the OHS representative is appointed for two years, thus there should be continuous training for this position. If the department is not compliant, the employer is liable for all costs incurred.

## 7. PORTFOLIO COMMITTEES

Date of the Meeting	Discussion	Issues Raised and Responses
19 May 2020	Detailed Progress Report on the State of Readiness for Schools Reopening and Recovery of the 2020 Academic Programme in Mpumalanga	<p>The Committee raised concerns about the Department's ability to bring learners back to school safely and also ensuring that the necessary COVID19 Essentials are provided.</p> <p>The Department presented a detailed report highlighting the following:</p> <ul style="list-style-type: none"> <li>• Provision of COVID-19 Essentials.</li> <li>• Phasing-in of Grades</li> <li>• Infrastructure Basic Services (Water &amp; Sanitation)</li> <li>• The Curriculum Recovery Plan.</li> </ul>
June 2020	The 4 <sup>th</sup> Quarter 2019/20 Performance Report was deliberated upon.	The report was discussed and adopted by the committee. A detailed report is archived and is available.
09 July 2020	Briefing by the Department of Education on the Phase Two Readiness to Reopen Schools during the lockdown period.	<p>The Department presented a detailed report on the readiness to phase other grades covering the following:</p> <ul style="list-style-type: none"> <li>• Grades to be phased in – 2<sup>nd</sup> Phase</li> <li>• Procurement of COVID-19 essentials (Hygiene essentials)</li> <li>• Management of COVID-19 Cases</li> <li>• Management of comorbidities</li> <li>• Water &amp; Sanitation</li> <li>• Readiness to reopen per District</li> </ul>
17 September 2020	The 1st Quarter Performance Report was deliberated upon	The report was discussed and adopted by the committee. A detailed report is archived and is available.
13 October 2020	The Revised Annual Performance Plan 2020/21 was deliberated upon	The plan was discussed and adopted by the committee. A detailed report is archived and is available.
29 October 2020	Briefing by the Department on the State of Readiness to Administer the 2020 Grade 12 National Senior Certificate Examination	<p>The Department presented the State of Readiness to Administer the Grade 12 National Senior Certificate Examination highlighting the following:</p> <ul style="list-style-type: none"> <li>• Size of the Examination</li> <li>• Candidates Registration</li> <li>• Preparatory examinations</li> <li>• Managing examinations within COVID-19 Context</li> <li>• Writing of the 2020 Examinations</li> <li>• Printing, Packing, Storage and Distribution</li> <li>• Risk Management</li> <li>• Preparation for Marking</li> </ul>
30 November 2020	The 2nd Quarter 2020/21 Performance Report was deliberated upon	The report was discussed and adopted by the committee. A detailed report is archived and is available.
February 2020	The 2019/20 Annual Performance Report was deliberated upon. The 3rd Quarter 2020/21 Performance Report was deliberated upon	The two reports were discussed and adopted by the committee. A detailed report is archived and is available.

## 8. SCOPA RESOLUTIONS

No.	Recommendation	Progress
<b>4. BASIS FOR THE 2018/19 AUDIT OPINION</b>		
4.1	The Accounting Officer must fully implement the AG Action Plan and provide an updated progress report.	The Department continues to implement the controls developed as part of the 2019/20 AG Action Plan. Notably, the Department has received the SRR – Status of Records Review from the AGSA, which realigns its focus areas to specific issues which the AGSA has assessed.
<b>5. EMPHASIS OF MATTERS</b>		
5.1	RESTATEMENT OF CORRESPONDING FIGURES	
5.1.1	The Accounting Officer must ensure that the preparation of the 2019/20 annual financial statements are error free and in accordance with the legal prescripts.	Responsibility managers are responsible for signing off inputs to the Financial Statements (after they have been reviewed through the levels of review within their areas of responsibility). The Department can report that the error rate has decreased as compared to other years.
<b>5.2 IRREGULAR EXPENDITURE</b>		
5.2.1	The Accounting Officer must conclude all remaining investigations and enforce consequence management in terms of the revised Irregular Expenditure Framework	The investigations could not be concluded because of the lack of investigative capacity in the Department. We are in the process of outsourcing this assignment, including the reported unauthorized expenditure.
5.2.2	The Executive Authority must take disciplinary action against the Accounting Officer for contravening Section 38 (1) (c) (ii) of the PFMA and TR 9.1.1.	The matter has been closed as the Accounting Officer has since been released from office.
5.2.3	The Accounting Officer must ensure that all RIU cases handled in the Office of the Premier are concluded and take all necessary disciplinary actions.	This matter has been closed as Provincial Treasury has approved the condonation of the resultant irregular expenditure
<b>6. ADJUSTMENT OF MATERIAL MISSTATEMENTS</b>		
6.1	The Accounting Officer must ensure accuracy and completeness of information during the planning for infrastructure projects and reporting of performance information to prevent material misstatements in future audits	The Programme is following the process of verifying, validating the reports and the POEs to ensure completeness of the reports. As part of ensuring completeness, the projects are also verified physically.
<b>7. STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT</b>		
7.1	The Accounting Officer must put procedures in place to ensure effective implementation of Treasury Regulation 5.3.1.	<ul style="list-style-type: none"> <li>The Departmental priorities and plans are monitored monthly at a directorate level and quarterly for the entire Departmental report through the Strategic Planning, Research and Directorate.</li> <li>Management of performance information has been strengthened and the Department has appointed performance information champions at directorate and branch level, which further assist in ensuring that the portfolio of evidence is recorded and quality assure at three levels.</li> <li>The Departmental also conducts quarterly review sessions where every manager accounts on areas of their responsibility (planned targets against quarterly performance).</li> <li>Moreover, the quarterly reports are forwarded to the internal audit for further scrutiny. Furthermore, the sub-directorate programme monitoring and reporting is conducting verification of reported performance information to ensure data validity, reliability and completeness.</li> </ul>
7.2	The Accounting Officer must ensure that the performance information management policy is reviewed and in line with the new framework for strategic plans and APP's.	The Performance Information Management Policy has been reviewed in line with new Framework for Strategic Plans and Annual Performance Plans.

No.	Recommendation	Progress
7.3	The Accounting Officer must effectively implement the SA-SAMS and related processes to improve the management of performance information at school level.	SA-SAMS is updated regularly and data warehouse is functional. The following measures have been put in place to ensure proper utilisation, capturing and synchronisation of the data warehouse and information submitted by schools; <ul style="list-style-type: none"> <li>• Ensure the usage of the correct database on SQL server</li> <li>• Validated the data generated from the data warehouse against the deployment forms</li> <li>• Validated report totals against totals generated from the data warehouse.</li> <li>• EMIS Head validates the reporting data and signs off as correct and complete.</li> <li>• Director MIT co-signs data off for publishing and reporting thereon.</li> <li>• Data is published on the Departmental intranet.</li> </ul>
<b>8. FINANCIAL STATEMENTS, PERFORMANCE REPORT AND ANNUAL REPORT</b>		
8.1	The Accounting Officer must prioritize the appointment of the CFO for the Department as a critical post and as exempted from the moratorium to fill such posts.	The Department has written to the Office of the Premier with regard to approval for the advertising of the CFO post and no response has been received in this regard.
8.2	The Accounting Officer must maintain proper record keeping systems to ensure that Section 40 (1) (a) of the PFMA is effectively implemented, failing which the Executive Authority must take action against the Accounting Officer.	The Department has a computerized filing system, whereby all payment vouchers are captured chronologically before they are manually filed. All payment vouchers are kept centrally.
8.3	The Accounting Officer must facilitate the ongoing capacitation of official(s) in the Finance and Supply Chain management.	The impact on training/information sessions has been observed on the 2019/20 Annual Financial Statements. Three key members of the finance team have undergone the SAIPA achievers program for them to qualify as Professional Accountants. It is also important to note that the Department has NOT subjected any other affected officials to an additional training process as planned due to the COVID-19 lock-down being regulated just before the end of the 2019/20 financial year.
<b>9. PROCUREMENT AND CONTRACT MANAGEMENT</b>		
9.1	The Accounting Officer must take disciplinary actions against the official(s) for contravention of the SCM prescripts as this is a recurring finding.	The Department did not take any disciplinary measures against the official(s) for contravention of the SCM prescripts as this is a recurring finding given the fact that the National Instruction Note on Local Content which affected the Department was promulgated on 30 June 2016 after the school furniture bid was awarded
9.2	Submit the portfolio of evidence for the advertised bid for the manufacturing of school furniture at 100% local content.	The portfolio of evidence has been forwarded to the committee
<b>INTERNAL CONTROL DEFICIENCIES</b>		
10.1	The Accounting Officer must ensure that the Chief Director: Financial Management position is filled as a matter of urgency.	The position for the Chief Director: Financial Management was occupied on an acting capacity in the first and second quarter of 2019/20 however in the latter part of the financial year the post was filled permanently with effect from 01 December 2019.

No.	Recommendation	Progress
10.2	The Accounting Officer must strengthen monthly and quarterly monitoring and evaluation of performance information within the directorates and provide proof thereof.	<ul style="list-style-type: none"> <li>Procedures for effective performance monitoring and evaluation and corrective action have been established. The Department does have procedures to monitor performance regularly.</li> <li>There is an approved Performance Information Management Policy and Management of Performance Information Procedure Manual.</li> <li>The policy has been reviewed to accommodate the new Framework for Strategic Plans and Annual Performance Plans (as developed by DPME) and Treasury Regulations.</li> <li>The Department is monitoring the implementation of the APP and Annual Operational Plan through quarterly reports and supports the reported performance information with portfolio of evidence (PoE).</li> <li>Information that is not supported by the relevant supporting evidence will not find expression in the report.</li> </ul>
10.3	The Accounting Officer must apply consequence management to the programme managers who do not adhere to the APP planned targets.	The 2019/20 APP was monitored and complied with through the 2019/20 quarterly reports which is aligned 2019/20 implementation plan and APP. Managers that fail to meet their targets are issued with letters for them to account for underperformance.
10.4	The Accounting Officer must ensure that the Internal Audit unit plays its mandated role in supporting the Department, especially in the area of reporting on performance information.	The internal audit supported management of performance information in the Department and during 2019/20 financial year, 1 <sup>st</sup> and 2 <sup>nd</sup> quarter reports were audited and report was communicated to management. Moreover, performance information was part of the agenda item of the audit committee meetings.
10.5	The Accounting Officer must ensure that procedures are in place to improve on the recording of portfolio of evidence	Management performance information has been strengthened and the Department has appointed performance information champions at directorate and branch level, which further assists in ensuring that the portfolio of evidence is recorded and quality assured at three levels (i.e. Directorate, Branch and Departmental levels) and implement proper record keeping to ensure that complete, relevant and accurate performance information reports are produced timely.
10.6	The Accounting Officer must ensure that the data warehouses are functional and that the SA-SAMS is updated as required and also implement consequence management against school principals that did not comply with the business process on the capturing and verification of school data.	SA-SAMS is updated regularly and data warehouse is functional. The following measures have been put in place to ensure proper utilisation, capturing and synchronisation of the data warehouse and information submitted by schools; <ul style="list-style-type: none"> <li>Ensure the usage of the correct database on SQL server</li> <li>Validated the data generated from the data warehouse against the deployment forms.</li> <li>Validated report totals against totals generated from the data warehouse.</li> <li>EMIS Head validates the reporting data and signs off as correct and complete.</li> <li>Director MIT co-signs data off for publishing and reporting thereon.</li> <li>Data is published on the Departmental intranet.</li> </ul>
<b>11</b>	<b>EXPENDITURE MANAGEMENT</b>	
11.1	The Accounting Officer must take action against managers who fail to monitor and implement the Table B5 of the Department, which is planned and budgeted for.	Monitoring of the Table B5 is done through the site visits by District Infrastructure. It should however be noted that the Department of Education has a huge portfolio in terms of the number of projects, which makes it practically impossible to monitor all projects as and when required.

No.	Recommendation	Progress
11.2	The Accounting Officer must ensure that all invoices are paid within the 30 days' period and take disciplinary action against official(s) who caused the Department to contravene section 38 (1)(f) and Treasury Regulation 8.2.3.	98% of suppliers invoices paid within 30 days of receipt of correct invoice. It should be noted that a portion of the infrastructure grant was transferred in March 2020, which led to the delay.
	The Accounting Officer must engage the Provincial Treasury to ensure that transfers to the Department are in line with the cash flow schedule of the Department.	The real reason for the over expenditure is the non-communication in the systems; HR processed the payment backdate of teachers without informing finance of the cost implications. Already COE was under pressure because of other commitments so the March 2020 run should not have gone through.
	The Accounting Officer must engage the implementing agent for infrastructure projects on the submission of incorrect invoices by contractors.	The implementing agent is engaged when there are issues that could be corrected in the invoices. However, invoices that are materially incorrect are formally returned.
<b>12.</b>	<b>Consequence management</b>	
	(i) The Accounting Officer must put measures in place to ensure that disciplinary steps are taken against officials who caused the Department to incur fruitless and wasteful expenditure of R330 000, as required by section 38 (1) (h) (ii) of the PFMA.	This is a recurring matter from the 2017/18 financial year and has since been resolved and no longer forms part of the fruitless and wasteful expenditure balance as at 31 March 2019; therefore no disciplinary steps need to be further taken.
	(i) The Accounting Officer must ensure that proper and complete records are kept of all investigations of such nature and that they are available for auditing purposes.	The Department has effective records management process and that proper records were kept, as required by section 38(1) (h) (iii) of the PFMA since the Department referred all cases of unrecovered fruitless and wasteful expenditure to the Loss and Disposal Committee to determine liability (if any) and then make recommendations to the Accounting Officer.  During audit of the 2018/19 financial year, the Department has records of all Loss and Disposal Committee sessions and were made available to the AG, which the AG deemed unsatisfactory. Having noted the finding from the AG, the Department now requires each responsibility manager to maintain all necessary documents for each case (fruitless and wasteful expenditure) before tabling reports to the Committee to ensure that the Disposal Committee becomes a central point of reference for all cases.
<b>13.</b>	<b>PROGRESS TOWARDS A CLEAN AUDIT OUTCOME</b>	
	(i) The Accounting Officer must conclude all the investigations on irregular expenditure by 31 March 2020 and implement the investigation recommendations.	The investigations could not be concluded because of the lack of investigative capacity in the Department. We are in the process of outsourcing this assignment, including the reported unauthorized expenditure.
	(ii) The Accounting Officer must put in place effective measures to address all the areas of concern as per the audit action plan in order for the Department to achieve a clean audit.	The Department continues to implement the controls developed as part of the 2019/20 AG Action Plan. Notably, the Department has received the SRR – Status of Records Review from the AGSA, which realigns its focus areas to specific issues which the AGSA has assessed. The SRR, sets the tone for the 2019/20 regularity audit and also aids the Department to develop new, refreshed and effective action plans for the coming financial year (2020/21).

## 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
N/A	N/A	N/A

## 10. INTERNAL CONTROL UNIT

The Department utilises Internal Audit Unit to review the internal control processes and compliance thereof and advice accordingly.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit that has been established in terms of Treasury Regulation section 3.2 in line with 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 experiences 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).

The table below discloses relevant information on the audit committee members:

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 September 2013	N/A	6 of 6
Ms. GA Deiner	BCompt., BA HED (PG) Professional Accountant (SA)	External	N/A	01 September 2013	N/A	6 of 6
Mr. TA Varghese	B. Com Accounting	External	N/A	01 January 2018	N/A	6 of 6
Ms. LH Mothae	CA (SA)	External	N/A	01 December 2018	N/A	5 of 6

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

### 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 Regulation 3.1.13. The Audit Committee also reports that it 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 therein, except that we have not reviewed changes in accounting policies and practices.

### The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Report on the procurement and provision of Personal Protective Equipment (PPEs) basic sanitation and hygiene packs
- Report on screening of staff and learners and referrals for testing
- Report on recruitment of additional cleaners; educators and support staff and the implementation of health and occupational measures such as cleaning, disinfections in the selected public and special schools.
- Report on the implementation of strategies to implement social distancing in public schools i.e. strategies to address overcrowding in classrooms; sitting arrangements, school furniture etc.
- Report on the effectiveness of governance and management committees to deal with COVID-19 non-negotiables and compliance to health and occupational safety measures of office staff
- Report on the effectiveness of governance and management committees to deal with COVID-19 non-negotiables and compliance to health and occupational safety measures of learners and educators in selected public and special school.
- Report on the DRAFT AFS for 2020/2021.
- Report on the 9-months Interim Financial Statements
- Report on the 9-months performance information
- Conditional grants: NSNP; Maths and Science and Technology Grant and Education Infrastructure Grant
- NSNP grant
- Follow-up Reports AG and IA findings

The following were areas of concern:

- The Department is undergoing serious financial difficulties. It has struggled to adopt to the demanding fiscus.
- The Audit Committee has raised concerns with management about the lack of controls in the management of PILIR as well as the placement of substitute teachers.
- Responsibility and accountability is not located at the appropriate level.
- No evidence has been provided to suggest that management have worked on the issues raised by the AGSA.
- There Department is slow in implementing of disciplinary steps against officials who had incurred irregular expenditure, fruitless and wasteful expenditure and those who have committed financial misconduct and to recover the financial loss suffered.
- Governance and Finance issues at school's level remained high risks and IA continued to receive high number of referrals for special audits at schools.
- The Department has not developed a COVID-19 specific ICT response to address challenges imposed by the inherent requirements of the gazetted regulations.
- The Department does not have adequate active Business Continuity Protocols; supporting the Department through the declared State of Disaster

### In-Year Management and Monthly/Quarterly Report

The Department has reporting monthly and quarterly to the Treasury as is required by the PFMA.

### Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the Department.

### Auditor General's Report

We have reviewed the Department's implementation plan for audit issues raised in the previous year.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Ms TI Ranape  
Chairperson of the Audit Committee  
Mpumalanga Department of Education

31/08/2021

## 10. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	No	
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	





# **PART D: HUMAN RESOURCE MANAGEMENT**

## INTRODUCTION

### OVERVIEW OF HUMAN RESOURCES

The department distinguishes among three main sectors in organising its human resources, namely human resources in departmental offices (including office-based officials and office-based educators at head office, district offices, education development centres and circuit offices), support staff in schools and educators in schools.

#### Departmental offices

From February 2015, the department, fully complied with the provincial moratorium on filling vacancies, in line with the Minister of Finance's proclamation the year before. Initially, it was allowed to fill only funded school-based posts, joined by certain office-based posts from July 2017.

The department's current status is as follows:

- Posts in schools may still be filled,
- The following office-based posts may be filled:
  - Those related to curriculum delivery and teacher development
  - Circuit management posts
  - Certain management posts and crucial support posts in circuits
- All other vacant public service staff posts in education offices remain subject to review and Provincial Executive Council approval
- The department continued with the replacement of conditional grant-funded posts during 2020/21 as in previous years.

#### Support staff in schools

From June 2017, funded posts could be filled when they became vacant.

In 2019/20, the department prioritised the funding and filling of all funded support staff posts in boarding schools and special schools and this continued in the year under review.

In public ordinary schools, the department in 2019/20 followed its interim strategy of advertising and filling at least one admin clerk post and one general worker in schools lacking such staff. In that year, no progress was made to further the National Policy on the Provisioning of Support Staff to Schools approved by the Council of Education Ministers in 2007, which stipulated the creation and filling of more than 4 000 additional support staff posts. These challenges continued during 2020/21, exacerbated by Covid-19.

#### Implementation of an effective Leave Management Strategy.

The efficient, effective and proper management of leave in the department is key and yet it has been a challenge for some time especially in timeous submission of leave forms to human resources offices for capturing on the Persal system. The proper management of leave is always identified as a key priority in the department to ensure that overall leave management as stipulated in the Determination and

#### Educator staff in schools

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 favourable educator: learner ratio for public schools (grades 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 appoint temporary teachers if educator posts are vacated. 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 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The department issues provincial vacancy lists advertising vacant promotional educator posts to three times a year to facilitate the efficient replacement of educator staff. Vacant promotional posts are immediately filled in acting capacity until posts can be advertised and effectively filled.

During 2020/21, Covid-19 affected the budget advertising and filling of educator posts.

Although it is acknowledged that appointment of teachers on fixed-term contract is essential so that learners are not left without educators, teachers should not remain on fixed-term contract for extended time, as this does not foster a sense of job security or career pathing.

#### Achievements and challenges faced by the department, and future human resource plans /goals.

##### Challenge: Mitigation of the impact of vacant office-based critical posts

The department focused on filling the professional office-based educator positions deemed most critical for improved curriculum delivery and learner outcomes. The department – through the Office of the Premier - in March 2020 and again in November 2020 advertised one chief director, four directors and one deputy director posts and 20 chief education specialists posts and a number of clerk posts in circuit offices identified as critical for filling in the 2021/22 financial year. Originally the department received approval to identify and fill funded office-based posts in three categories, namely posts related to curriculum implementation and teacher development, and circuit manager. The department was further mandated during the period of review to fill all office-based educators posts that directly impact on the service delivery at schools, provided that there is no additional funding required.

Directive on Leave of Absence in the Public Service and personnel administration measures applicable to educators in schools/institutions is 100% achieved.

During 2020/21, leave and PILIR awareness campaigns and monitoring was conducted in all district and circuit offices, the centres of the main administration

of most leave taken by most educators in schools.

District offices are also encouraged to conduct such awareness with school principals. However, due to capacity challenges, district offices were advised to do this at principal meetings organised by circuit managers, but none took place in 2020/21 due to Covid-19 pandemic.

Circuit offices/managers and school principals of schools were advised to submit their leave forms to district human resources offices timeously for capturing on Persal.

Provincial Treasury, in the fourth quarter of 2020/21, introduced a provincial e-leave system to improve efficiency. A virtual training session was delivered to all provincial departments, which extended beyond year-end.

In spite of the e-leave system, ongoing leave awareness campaigns and leave and PILIR monitoring should continue as circuit managers and school principals change constantly.

## **ACHIEVEMENTS**

During 2020/21, 45 awareness campaigns and monitoring on leave and PILIR were conducted in all four district offices and some circuit offices as indicated on portfolios of evidence for the campaigns.

During the campaigns, officials at both district and circuit offices were encouraged to submit their forms timeously and made aware of quality assurance in form completion and the management of incorrect returned leave forms for corrections.

The Determination and Directive on the Leave of Absence in the Public Service and the awareness campaigns documents were distributed to all visited circuit offices. The campaigns re

sulted in improved numbers of submitted leave forms and fewer form errors.

During the 2020/21 financial year the Mpumalanga Provincial Government through the Provincial Treasury introduced an Electronic Leave Management System (e-Leave) for adoption and implementation by all Provincial Departments. A Service Provider was contracted to drive and give a virtual training due to the COVID-19 pandemic

to all Provincial Departments.

## **FUTURE ACTIONS**

These awareness campaigns and monitoring on leave management should be of the past if compliance with the Leave policy and fully aligned with the e-Leave Management System is maintained.

Circuit managers and principals of schools continuously change due to retirement, demises and resignations etc. However, the proper management of leave should continue hence the awareness campaigns and monitoring on leave and PILIR must be on a continuous basis in order to capacitate newly appointed Circuit managers, officials and principals of schools.

## **Employee performance management**

### **ACHIEVEMENTS 2020/21**

During 2020/21, the Department registered about 75% contracting and submission of performance agreements compliance by both public service staff and office-based educators. All submitted performance agreements and mid-term reports were captured on the Persal.

## HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	1 311 800	1 027 729	1 587	0	78.3	380
Public Ordinary School Education	18 084 053	15 787 677	7 826	0	87.3	394
Independent Schools	23 834	0,00		0	0	0,00
Public Special Schools	406 942	322 969	298	0	79.4	335
Early Childhood Development	443 435	413 107		0	93.2	174
Infrastructure Development	910 629	45 369		0	5	803
Examination and Education Related Services	900 351	134 510		0	14.9	94
<b>Total</b>	<b>22 081 044</b>	<b>17 731 361</b>	<b>9 711</b>	<b>0</b>	<b>80.3</b>	<b>373</b>

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

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)	496 478	2.8	2 902	171 081
Skilled (level 3-5)	833 374	4.7	3 084	270 225
Highly skilled production (levels 6-8)	11 560 846	65.2	27 819	415 574
Highly skilled supervision (levels 9-12)	4 627 885	26.1	7 150	647 257
Senior and Top management (levels 13-16)	35 463	0.2	34	1 043 021
Other	0	0	80	0,00
Contract (Levels 1-2)	0	0	5	0,00
Contract (Levels 3-5)	0	0	15	0,00
Contract (Levels 6-8)	0	0	1	0,00
Contract (Levels 9-12)	0	0	9	0,00
Contract (Levels >=13)	0	0	3	0,00
Contract Other	0	0	33	0,00
Periodical Remuneration	17 731	0.1	1 427	12 430
Abnormal Appointment	159 582	0.9	5 007	31 869
<b>Total</b>	<b>17 731 361</b>	<b>100</b>	<b>47 569</b>	<b>2 591 457</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries		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	714 106	69.5	4 246	0.4	32 357	3.1	60 151	5.9
Public Ordinary School Education	11 751 879	74.4	0	0	552 187	3.5	812 508	5.1
Independent Schools	0	0	0	0	0	0	0	0
Public Special Schools	232 120	71.9	0	0	12 913	4	21 094	6.5
Early Childhood Development	240 822	58.3	0	0	12 541	3	11 880	2.9
Infrastructure Development	21 651	47.7	7	0	471	1	1 105	2.4
Examination and Education Related Services	957	0.7	5 812	4.3	69	0.1	89	0.1
<b>Total</b>	<b>12 961 535</b>	<b>73.1</b>	<b>10 065</b>	<b>0.1</b>	<b>610 538</b>	<b>3.4</b>	<b>906 827</b>	<b>5.1</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

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)	517 224	72.1	174	0	46 172	9.3	46 669	9.4
Skilled (level 3-5)	637 442	74.4	4 059	0.5	50 836	6.1	77 504	9.3
Highly skilled production (levels 6-8)	8 358 533	72.3	3 551	0	393 069	3.4	586 215	4.9
Highly skilled supervision (levels 9-12)	3 418 618	73.9	2 281	0	120 461	2.4	192 467	4.3
Senior management (level 13-16)	29 718	83.8	0	0	0	1.7	3 972	0.9
<b>Total</b>	<b>12 961 535</b>	<b>73.10</b>	<b>10 065</b>	<b>0.1</b>	<b>610 538</b>	<b>3.4</b>	<b>906 827</b>	<b>5.1</b>

### 3.2.. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	2326	2041	12.3	45
Public Ordinary School Education	39 560	36 989	6.5	1 207
Public Special School Education	1066	929	12.9	9
Early Childhood Development	117 3	1 115	4.9	2
Infrastructure Development	59	55	6.8	0
Examination And Education Related Services	6	6	0	2
<b>Total</b>	<b>44 190</b>	<b>41 135</b>	<b>6.9</b>	<b>1 265</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	3154	2902	8.00	15
Skilled (level 3-5)	3322	3084	7.20	23
Highly skilled production (levels 6-8)	29740	27819	6.50	1082
Highly skilled supervision (levels 9-12)	7786	7150	8.20	55
Senior and Top management (levels 13-16)	42	34	19.00	0
Other	113	113	0	0
Contract (Levels 1-2)	5	5	0	0
Contract (Levels 3-5)	15	15	0	7
Contract (Levels 6-8)	1	1	0	0
Contract (Levels 9-12)	9	9	0	2
Contract (Levels >=13)	3	3	0	0
<b>Total</b>	<b>44190</b>	<b>41135</b>	<b>6.90</b>	<b>1265</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	13	10	23,10	0
Architects Town And Traffic Planners, Permanent	7	7	0,00	0
Auxiliary And Related Workers, Permanent	99	82	17,20	0
Building And Other Property Caretakers, Permanent	156	138	11,50	0
Bus And Heavy Vehicle Drivers, Permanent	7	6	14,30	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	2810	2637	6,20	18
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	3	3	0,00	0
Communication And Information Related, Permanent	7	6	14,30	0
Computer System Designers And Analysts., Permanent	5	5	0,00	0
Dieticians And Nutritionists, Permanent	2	2	0,00	0
Engineers And Related Professionals, Permanent	7	5	28,60	0
Farm Hands And Labourers, Permanent	2	1	50,00	0
Finance And Economics Related, Permanent	32	24	25,00	1

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial And Related Professionals, Permanent	68	64	5,90	0
Financial Clerks And Credit Controllers, Permanent	108	98	9,30	0
Food Services Aids And Waiters, Permanent	139	125	10,10	0
General Legal Administration & Rel. Professionals, Permanent	3	3	0,00	0
Head Of Department/Chief Executive Officer, Permanent	1	0	100,00	0
Household And Laundry Workers, Permanent	271	248	8,50	0
Household Food And Laundry Services Related, Permanent	18	15	16,70	0
Human Resources & Organisat Developm & Relate Prof, Permanent	94	80	14,90	2
Human Resources Clerks, Permanent	172	153	11,00	1
Human Resources Related, Permanent	55	42	23,60	0
Inspectors Of Apprentices Works And Vehicles, Permanent	28	28	0,00	0
Language Practitioners Interpreters & Other Commun, Permanent	3	3	0,00	0
Library Mail And Related Clerks, Permanent	62	51	17,70	0
Light Vehicle Drivers, Permanent	70	64	8,60	0
Logistical Support Personnel, Permanent	105	86	18,10	0
Material-Recording And Transport Clerks, Permanent	188	176	6,40	0
Messengers Porters And Deliverers, Permanent	30	27	10,00	0
Occupational Therapy, Permanent	1	1	0,00	0
Other Administrat & Related Clerks And Organisers, Permanent	2509	2287	8,80	50
Other Administrat & Related Clerks And Organisers, Temporary	1	1	0,00	0
Other Administrative Policy And Related Officers, Permanent	21	16	23,80	0
Other Information Technology Personnel., Permanent	18	17	5,60	0
Other Occupations, Permanent	36752	34333	6,60	1192
Other Occupations, Temporary	6	6	0,00	0
Photographic Lithographic And Related Workers, Permanent	4	4	0,00	0
Professional Nurse, Permanent	21	18	14,30	0
Quantity Surveyors & Rela Prof Not Class Elsewhere, Permanent	5	4	20,00	0
Risk Management And Security Services, Permanent	3	2	33,30	0
Secretaries & Other Keyboard Operating Clerks, Permanent	141	131	7,10	1
Senior Managers, Permanent	44	37	15,90	0
Social Work And Related Professionals, Permanent	4	3	25,00	0
Speech Therapy And Audiology, Permanent	11	11	0,00	0
Work Planners, Permanent	1	1	0,00	0
YOUTH Workers	83	74	10,80	0
<b>Total</b>	<b>44 190</b>	<b>41135</b>	<b>6,90</b>	<b>1 265</b>

### 3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2021

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
Salary Level 16 MDE Head of Department)	1	0	0	1	100%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	29	29	100%	5	17%
<b>Total</b>	<b>38</b>	<b>36</b>	<b>95%</b>	<b>7</b>	<b>18%</b>

Table 3.3.2 SMS post information as on 30 September 2020

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
Salary Level 16 (MDE Head of Department)	1	0	0	1	100%
Salary Level 15	2	2	100%	1	0%
Salary Level 14	6	5	83%	5	17%
Salary Level 13	29	29	100%	5	17%
<b>Total</b>	<b>38</b>	<b>36W</b>	<b>95%</b>	<b>12</b>	<b>18%</b>
Total number of posts for SL 15 3 posts, SL 14 is 10 post, SL 13 is 32 posts. Overall SMS posts are 45					

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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	
Salary Level 16 (MDE Head of Department)	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	1	0	0	0
Salary Level 13	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Prior to the EXCO Resolution 23/2020 dated 1 October 2020 no posts could be advertised without the formal approval from the Provincial Executive Council. 4 SMS posts were advertised in December 2020 in line with said Council Resolution. These posts were vacated in previous financial years.
Reasons for vacancies not filled within twelve months
1 post Chief Director: District Coordination was advertised within 6 months after being vacated, the selection processes were paused after and instruction received from the Office of the Premier, which included the other SMS posts advertised in December 2020.

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
No selection processes were conducted to the national Lock down declared in March 2020. As a result of the rotational working schedules during Alert Level 3 and 4 no selection processes were conducted.

### 3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

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)	3 349	0	0	0	0	0	0
Skilled (Levels 3-5)	4 251	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	9 483	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	2 218	0	0	0	0	0	0
Senior Management Service Band A	21	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	1	0	0	0	0	0	0
<b>Totals</b>	<b>39 638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	<b>0</b>
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Human Resources Related	11	11	12	Post on higher level with former revised structure
Finance And Economics Related	4	11	12	Post on higher level with former revised structure
Logistical Support Personnel	1	11	12	Post on higher level with former revised structure
Other Administrative Policy And Related Officers	2	11	12	Post on higher level with former revised structure
Human Resources Related	27	09	10	Post on higher level with former revised structure
Finance And Economics Related	7	09	10	Post on higher level with former revised structure
Logistical Support Personnel	4	09	10	Post on higher level with former revised structure
Other Administrative Policy And Related Officers	18	09	10	Post on higher level with former revised structure
Human Resources Related	11	7	8	Collective Agreement 3 of 2009
Finance And Economics Related	6	7	8	Collective Agreement 3 of 2009
Logistical Support Personnel	8	7	8	Collective Agreement 3 of 2009
Other Administrative Policy And Related Officers	27	7	8	Collective Agreement 3 of 2009
Dieticians And Nutritionists	12	7	8	Collective Agreement 3 of 2009
Dieticians And Nutritionists	1	6	7	Collective Agreement 3 of 2009
Other Administrative Policy And Related Officers	1	5	7	Collective Agreement 3 of 2009 – interpretation error
Human Resources Related	28	5	6	Collective Agreement 3 of 2009
Finance And Economics Related	16	5	6	Collective Agreement 3 of 2009
Logistical Support Personnel	16	5	6	Collective Agreement 3 of 2009
Other Administrative Policy And Related Officers	39	5	6	Collective Agreement 3 of 2009
Logistical Support Personnel	2	4	5	Collective Agreement 3 of 2009
Logistical Support Personnel	14	2	3	Collective Agreement 3 of 2009
Other Administrative Policy And Related Officers	49	2	3	Collective Agreement 3 of 2009
Total number of employees whose salaries exceeded the level determined by job evaluation				304
Percentage of total employed				0.7%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	165	0	1	13	1
Male	116	0	0	6	2
<b>Total</b>	<b>281</b>	<b>0</b>	<b>1</b>	<b>19</b>	<b>3</b>
Employees with a disability	3	0	0	0	3

### 3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	2 985	45	118	4
02 Skilled (Levels 3-5) Permanent	3 218	10	104	3
02 Skilled (Levels 3-5) Temporary	1	0	0	0
03 Highly Skilled Production (Levels 6-8) Permanent	27 856	2 812	2 379	8.5
04 Highly Skilled Supervision (Levels 9-12) Permanent	7 099	12	634	8.9
05 Senior Management Service Band A Permanent	27	0	0	0
06 Senior Management Service Band B Permanent	4	0	0	0
07 Senior Management Service Band C Permanent	2	0	0	0
08 Senior Management Service Band D Permanent	1	0	0	0
09 Other Permanent	28	37	9	32.1
09 Other Temporary	12	1	20	166.7
10 Contract (Levels 1-2) Permanent	5	3	4	80
11 Contract (Levels 3-5) Permanent	11	13	9	81.8
12 Contract (Levels 6-8) Permanent	1	0	0	0
13 Contract (Levels 9-12) Permanent	6	4	1	16.7
14 Contract Band A Permanent	2	0	0	0
15 Contract Band B Permanent	1	0	0	0
<b>Total</b>	<b>41 259</b>	<b>2 937</b>	<b>3 278</b>	<b>7.9</b>

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related Permanent	10	0	0	0
Architects Town And Traffic Planners Permanent	6	1	0	0
Auxiliary And Related Workers Permanent	85	0	3	3.5
Building And Other Property Caretakers Permanent	124	10	2	1.6
Bus And Heavy Vehicle Drivers Permanent	7	0	1	14.3
Cleaners in Offices Workshops Hospitals Etc. Permanent	2 784	17	150	5.4
Client Inform Clerks(Switch b Recept Inform Clerks) Permanent	3	0	0	0
Communication And Information Related Permanent	6	0	0	0
Computer System Designers and Analysts. Permanent	6	0	1	16.7
Dieticians And Nutritionists Permanent	2	0	0	0
Engineers And Related Professionals Permanent	3	3	1	33.3
Farm Hands And Labourers Permanent	2	0	1	50
Finance And Economics Related Permanent	26	0	1	3.8
Financial And Related Professionals Permanent	64	0	1	1.6

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Financial Clerks And Credit Controllers Permanent	99	0	3	3
Food Services Aids And Waiters Permanent	122	3	1	0.8
General Legal Administration & Rel. Professionals Permanent	3	0	0	0
Household And Laundry Workers Permanent	248	15	10	4
Household Food And Laundry Services Related Permanent	16	0	0	0
Human Resources & Organisat Developm & Relate Prof Permanent	78	2	1	1.3
Human Resources Clerks Permanent	157	0	4	2.5
Human Resources Related Permanent	45	0	3	6.7
Inspectors Of Apprentices Works And Vehicles Permanent	27	2	0	0
Language Practitioners Interpreters & Other Commun Permanent	3	0	0	0
Library Mail And Related Clerks Permanent	52	0	1	1.9
Light Vehicle Drivers Permanent	66	0	2	3
Logistical Support Personnel Permanent	92	1	7	7.6
Material-Recording And Transport Clerks Permanent	176	0	2	1.1
Messengers Porters And Deliverers Permanent	27	0	0	0
Occupational Therapy Permanent	1	0	0	0
Other Administration & Related Clerks And Organisers Permanent	2 325	47	68	2.9
Other Administration & Related Clerks And Organisers Temporary	1	0	0	0
Other Administrative Policy And Related Officers Permanent	18	0	2	11.1
Other Information Technology Personnel. Permanent	17	0	0	0
Other Occupations Permanent	34 261	2 825	2 983	8.7
Other Occupations Temporary	12	1	20	166.7
Photographic Lithographic And Related Workers Permanent	4	0	0	0
Professional Nurse Permanent	19	0	1	5.3
Quantity Surveyors & Rela Prof Not Class Elsewhere Permanent	4	0	0	0
Risk Management And Security Services Permanent	2	0	0	0
Secretaries & Other Keyboard Operating Clerks Permanent	131	1	1	0.8
Senior Managers Permanent	37	0	0	0
Social Work And Related Professionals Permanent	4	0	0	0
Speech Therapy And Audiology Permanent	10	5	5	50
Work Planners Permanent	0	1	0	0
Youth Workers Permanent	74	3	3	4.1
<b>Total</b>	<b>41 259</b>	<b>2 937</b>	<b>3 278</b>	<b>7.9</b>

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	328	10
Resignation	302	9,20
Expiry of contract	1752	0
Dismissal – operational changes	0	0
Dismissal – misconduct	6	0,20
Dismissal – inefficiency	0	0
Discharged due to ill-health	28	0,90
Retirement	859	26,20
Transfer to other Public Service Departments	0	0
Other	3	0,10
<b>Total</b>	<b>3 278</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	<b>3 278</b>	<b>8</b>

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 20YY	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	10	0	0	3	30
Architects Town And Traffic Planners	6	0	0	2	33,3
Auxiliary And Related Workers	85	0	0	33	38,8
Building And Other Property Caretakers	124	0	0	66	53,2
Bus And Heavy Vehicle Drivers	7	0	0	4	57,1
Cleaners In Offices Workshops Hospitals Etc.	2 784	0	0	1 954	70,2
Client Inform Clerks(Switchb Recept Inform Clerks)	3	0	0	3	100
Communication And Information Related	6	0	0	1	16,7
Computer System Designers And Analysts.	6	0	0	3	50
Dieticians And Nutritionists	2	0	0	2	100
Engineers And Related Professionals	3	0	0	0	0
Farm Hands And Labourers	2	0	0	0	0
Finance And Economics Related	26	0,0	0,0	15,0	57,7
Financial And Related Professionals	64	0	0	36	56,3
Financial Clerks And Credit Controllers	99	0	0	74	74,7
Food Services Aids And Waiters	122	0	0	56	45,9
General Legal Administration & Rel. Professionals	3	0	0	3	100
Household And Laundry Workers	248	0	0	134	54,0
Household Food And Laundry Services Related	16	0	0	8	50,0
Human Resources & Organisat Developm & Relate Prof	78	0	0	47	60,3
Human Resources Clerks	157	0	0	119	75,8
Human Resources Related	45	0	0	21	46,7
Inspectors Of Apprentices Works And Vehicles	27	0	0	15	55,6
Language Practitioners Interpreters & Other Commun	3	0	0	2	66,7
Library Mail And Related Clerks	52	0	0	43	82,7
Light Vehicle Drivers	66	0	0	56	84,8
Logistical Support Personnel	92	0	0	55	59,8

Occupation	Employees 1 April 20YY	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	176	0	0	140	79,5
Messengers Porters And Deliverers	27	0	0	16	59,3
Occupational Therapy	1	0	0	1	100
Other Administration & Related Clerks And Organisers	2 326	0	0	1 683	72,4
Other Administrative Policy And Related Officers	18	0	0	10	55,6
Other Information Technology Personnel.	17	0	0	10	58,8
Other Occupations	3 273	280	0,8	28 828	84,1
Photographic Lithographic And Related Workers	4	0	0	2	50
Professional Nurse	19	0	0	4	21
Quantity Surveyors & Rela Prof Not Class Elsewhere	4	0	0	4	100
Risk Management And Security Services	2	0	0	2	100
Secretaries & Other Keyboard Operating Clerks	131	0	0	112	85,5
Senior Managers	37	0	0	1	2,7
Social Work And Related Professionals	4	0	0	0	0
Speech Therapy And Audiology	10	0	0	3	30
Youth Workers	74	0	0	21	28,4
<b>Total</b>	<b>41 259</b>	<b>280</b>	<b>0,7</b>	<b>33 592</b>	<b>81,4</b>

Table 3.5.5 Promotions by for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	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
01 Lower Skilled (Levels 1-2), Permanent	2 985	0	0	2 015	67,5
02 Skilled (Levels 3-5), Permanent	3 218	0	0	2 425	75,4
02 Skilled (Levels 3-5), Temporary	1	0	0	0	0
03 Highly Skilled Production (Levels 6-8), Permanent	27 856	137	0,5	22 286	80
04 Highly Skilled Supervision (Levels 9-12), Permanent	7 099	143	2	6 865	96,7
05 Senior Management (Levels >= 13), Permanent	34	0	0	1	2,9
09 Other, Permanent	28	0		0	0
09 Other, Temporary	12	0	0	0	0
10 Contract (Levels 1-2), Permanent	5	0	0	0	0
11 Contract (Levels 3-5), Permanent	11	0	0	0	0
12 Contract (Levels 6-8), Permanent	1	0	0	0	0
13 Contract (Levels 9-12), Permanent	6	0	0	0	0
14 Contract (Levels >= 13), Permanent	3	0	0	0	0
<b>Total</b>	<b>41 259</b>	<b>280</b>	<b>0,70</b>	<b>33 592</b>	<b>81,4</b>

### 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 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	22	0	0	0	14	0	1	0	37
Professionals	10646	19	58	595	20949	64	125	2146	
Technicians and associate professionals	85	0	0	1	130	1	0	9	226
Clerks	794	0	0	3	1967	11	3	122	2900
Service and sales workers	8	0	0	0	9	0	0	0	17
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	20	0	0	0	13	0	0	0	33
Plant and machine operators and assemblers	67	0	0	0	2	1	0	0	70
Elementary occupations	1534	2	0	7	1613	4	0	16	3176
Other	25	0	0	1	43	0	0	5	74
<b>Total</b>	<b>13201</b>	<b>21</b>	<b>58</b>	<b>607</b>	<b>24740</b>	<b>81</b>	<b>129</b>	<b>2298</b>	<b>41135</b>
Employees with disabilities	42	1	0	3	28	0	0	3	77

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	18	0	0	0	12	0	1	0	31
Professionally qualified and experienced specialists and mid-management	2896	9	10	280	3390	21	32	512	7150
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7867	10	48	317	17771	48	94	1664	27819
Semi-skilled and discretionary decision making	1033	1	0	5	1927	10	2	106	3084
Unskilled and defined decision making	1338	1	0	4	1549	2	0	8	2902
Other	32	0	0	1	75	0	0	5	113
Contract (Senior Management)	3	0	0	0	0	0	0	0	3
Contract (Professionally Qualified)	4	0	0	0	3	0	0	2	9
Contract (Skilled Technical)	0	0	0	0	1	0	0	0	1
Contract (Semi-Skilled)	9	0	0	0	5	0	0	1	15
Contract (Unskilled)	0	0	0	0	5	0	0	0	5
<b>Total</b>	<b>13201</b>	<b>21</b>	<b>58</b>	<b>607</b>	<b>24740</b>	<b>81</b>	<b>129</b>	<b>2298</b>	<b>41135</b>

Table 3.6.3 Recruitment for the period 1 April 2020 and 31 March 2021

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	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	7	0	0	0	3	0	0	2	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	743	1	1	24	1889	2	5	147	2812
Semi-skilled and discretionary decision making	6	0	0	0	3	0	0	1	10
Unskilled and defined decision making	13	0	0	0	32	0	0	0	45
07 Not Available, Permanent	7	0	0	0	30	0	0	0	37
07 Not Available, Temporary	0	0	0	0	1	0	0	0	1
10 Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	2	4
12 Contract (Semi-skilled), Permanent	7	0	0	0	5	0	0	1	13
13 Contract (Unskilled), Permanent	0	0	0	0	3	0	0	0	3
<b>Total</b>	<b>784</b>	<b>1</b>	<b>1</b>	<b>24</b>	<b>1967</b>	<b>2</b>	<b>5</b>	<b>153</b>	<b>2937</b>
Employees with disabilities	4	0	0	0	2	0	0	0	6

Table 3.6.4 Promotions for the period 1 April 2020 and 31 March 2021

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	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2 721	11	9	268	3 406	20	31	542	7 008
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6 297	10	44	240	14 459	39	77	1 257	22 423
Semi-skilled and discretionary decision making	790	0	0	4	1 550	7	2	72	2 425
Unskilled and defined decision making	928	1	0	3	10 78	2	0	3	2 015
<b>Total</b>	<b>10 737</b>	<b>22</b>	<b>53</b>	<b>515</b>	<b>20 493</b>	<b>68</b>	<b>110</b>	<b>1 874</b>	<b>33 872</b>
Employees with disabilities	29	1	0	2	25	0	0	1	58

Table 3.6.5 Terminations for the period 1 April 2020 and 31 March 2021

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	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	193	1	1	20	342	1	1	75	634
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	595	4	3	24	1587	1	4	161	2379
Semi-skilled and discretionary decision making	48	0	0	2	47	0	0	7	104
Unskilled and defined decision making	55	0	0	0	63	0	0	0	118
<b>Total</b>	<b>891</b>	<b>5</b>	<b>4</b>	<b>46</b>	<b>2039</b>	<b>2</b>	<b>5</b>	<b>243</b>	<b>3235</b>
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2020 and 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	1	0	0	0	0	0	0	0	1
Verbal warning	1	0	0	1	0	0	0	0	2
Written warning	7	0	0	0	9	0	0	0	16
Final written warning	25	0	0	0	25	0	0	1	51
Suspension without pay	15	0	0	0	2	0	0	0	17
Fine	45	0	0	0	24	0	0	1	70
Demotion	0	0	0	0	0	0	0	0	0
Dismissal	5	1	0	0	3	0	0	0	9
Not Guilty	3	0	0	0	1	0	0	0	4
Case withdrawn	22	0	0		7	0	0	0	29
<b>Total</b>	<b>124</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>199</b>

Table 3.6.7 Skills development for the period 1 April 2020 and 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	130	0	0	0	123	0	0	0	253
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
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	203	0	0	0	203
<b>Total</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

### 3.7. Signing of Performance Agreement by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

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
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100%
Salary Level 14	4	4	4	100%
Salary Level 13	28	28	27	96.4%
<b>Total</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>96.9%</b>

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
None

### 3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 and 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	1 167	13 159	8.9	4 535	3 886
Female	1 892	24 712	7.7	6 997	3 698
<b>Asian</b>					
Male	0.00	58	0	0	0
Female	1.00	129	0.8	5	4 707
<b>Coloured</b>					
Male	2.00	20	10	6	3 179
Female	8.00	81	9.9	24	2 950
<b>White</b>					
Male	12	604	2	74	6 197
Female	59	2 295	2.6	236	4 007
<b>Total</b>	<b>3 141</b>	<b>41 022</b>	<b>7.7</b>	<b>11 878</b>	<b>28 624</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 and 31 March 2021

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)	1 133	2 902	39	2 797	2 469	1 133
Skilled (level 3-5)	1 495	3 084	48.5	5 588	3 738	1 495
Highly skilled production (level 6-8)	438	27 819	1.60	1 889	4 314	438
Highly skilled supervision (level 9-12)	92	7 150	1.3	1 087	11 826	92
<b>Total</b>	<b>3 158</b>	<b>40 955</b>	<b>7.7</b>	<b>11 363</b>	<b>22 347</b>	<b>0.5</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	84	98	85	303.1	3 608
Household Food And Laundry Services Related	9	15	60	35	3 887
Human Resources Clerks	140	153	91.5	462.7	3 305
Household And Laundry Workers	39	248	15.7	68.6	1 755
Human Resources & Organisation Development & Relate Prof	64	80	80	345.2	5 394
Messengers Porters And Deliverers	17	27	63	28.9	1 697
Risk Management And Security Services	1	2	50	5.4	5 351
Photographic Lithographic And Related Workers	3	4	75	5.6	1 871
Logistical Support Personnel	57	86	66.3	263.6	4 624
Finance And Economics Related	16	24	66.7	272.3	17 018
Other Administration & Related Clerks And Organisers	1 055	2 288	46.1	4 385.9	4 157
Auxiliary And Related Workers	28	82	34.1	41.6	1 488
Other Occupations	5	34 339	0	13.6	2 712
Financial And Related Professionals	51	64	79.7	301.1	5 903
Building And Other Property Caretakers	24	138	17.4	40.1	1 669
Occupational Therapy	1	1	100	2.3	2 257
Architects Town And Traffic Planners	3	7	42.9	34.2	11 400
Administrative Related	5	10	50	73.5	14 695
Communication And Information Related	4	6	66.7	36	8 997
Secretaries & Other Keyboard Operating Clerks	100	131	76.3	280.2	2 802
Cleaners In Offices Workshops Hospitals Etc.	1 122	2 637	42.5	2 863.5	2 552
Library Mail And Related Clerks	43	51	84.3	127.3	2 960
Human Resources Related	28	42	66.7	363.6	12 987
Language Practitioners Interpreters & Other Commun	3	3	100	12.7	4 241
Social Work And Related Professionals	2	3	66.7	8	4 003
General Legal Administration & Rel. Professionals	0	3	0	0	0
Youth Workers	16	74	21.6	35.2	2 200
Material-Recording And Transport Clerks	136	176	77.3	551	4 052
Farm Hands And Labourers	2	1	200	4.1	2 034
Dieticians And Nutritionists	1	2	50	7.4	7 413
Other Administrative Policy And Related Officers	8	16	50	33.4	4 172
Inspectors Of Apprentices Works And Vehicles	19	28	67.9	128.8	6 778
Professional Nurse	3	18	16.7	16.9	5 643
Bus And Heavy Vehicle Drivers	6	6	100	13.6	2 265
Senior Managers	7	37	18.9	585	83 566
Client Inform Clerks(Switchb Recept Inform Clerks)	3	3	100	7.5	2 494
Speech Therapy And Audiology	2	11	18.2	4.2	2 113
Computer System Designers And Analysts.	2	5	40	14.3	7 152
Engineers And Related Professionals	0	5	0	0	0
Other Information Technology Personnel.	10	17	58.8	59.1	5 912
Light Vehicle Drivers	39	64	60.9	85.2	2 185
Work Planners	0	1	0	0	0
Food Services Aids And Waiters	5	125	4	7.9	1 579
Quantity Surveyors & Rela Prof Not Class Elsewhere	2	4	50	21.7	10 846
<b>Total</b>	<b>3 165</b>	<b>41 135</b>	<b>7.7</b>	<b>11 948.9</b>	<b>3 775</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 and 31 March 2021

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	5	29	17.2	322	64 506	0.9
Band B	1	5	20	99	99 493	1.4
Band C	1	2	50	162	162 934	4
Band D	0	1	0	0	0	0
<b>Total</b>	<b>7</b>	<b>37</b>	<b>18.9</b>	<b>584</b>	<b>83 566</b>	<b>1.2</b>

### 3.9 . Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	4	0.8	4	0.9	47	55
Skilled (3-5)	3	0.6				
Highly skilled production (Lev. 6-8)	506	96.4	453	96.4	53	96.4
Highly skilled supervision (Lev. 9-12)	9	1.7	9	1.9	0	0
Other	2	0.4	2	0.4	0	0
Contract (level 13-16)	1	0.2	1	0.2	0	0
<b>Total</b>	<b>525</b>	<b>100</b>	<b>470</b>	<b>100</b>	<b>-55</b>	<b>100</b>

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	1	0.2	1	0.2	0	0
Elementary occupations	3	0.6	3	0.6	0	0
Other occupations	517	98.5	461	98.1	-56	101.8
Professionals and managers	4	0.8	5	1.1	1	-1.8
<b>Total</b>	<b>525</b>	<b>100</b>	<b>470</b>	<b>100</b>	<b>-55</b>	<b>100</b>

### 3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

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 Skills (Level 1-2)	5 776	87.2	1 045	6	6	3 330
Skilled (levels 3-5)	6 773	82.5	12 93	7.4	5	6 307
Highly skilled production (levels 6-8)	63 539	80.7	12 141	69.8	5	102 789
Highly skilled supervision (levels 9 -12)	17 037	85.2	2 913	16.7	6	41 300
Top and Senior management (levels 13-16)	42	95.2	7	0	6	177
<b>Total</b>	<b>93 167</b>	<b>86.16</b>	<b>17 399</b>	<b>0</b>	<b>28</b>	<b>153 903</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

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)	229	100	7	2,2	33	130
Skilled (Levels 3-5)	469	100	17	5,4	28	448
Highly skilled production (Levels 6-8)	10 329	100	221	70,2	47	17 609
Highly skilled supervision (Levels 9-12)	3 053	100	70	22,2	44	7 449
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>14 080</b>	<b>100</b>	<b>315</b>	<b>100</b>	<b>45</b>	<b>25 636</b>

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	20 643	10	2 002
Skilled Levels 3-5)	27 128	12	2 209
Highly skilled production (Levels 6-8)	8 917	14	633
Highly skilled supervision (Levels 9-12)	10 230	14	749
Senior management (Levels 13-16)	18	9	2
<b>Total</b>	<b>66 936</b>	<b>12</b>	<b>5 595</b>

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

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 2021
Lower skilled (Levels 1-2)	7	2	43	4
Skilled Levels 3-5)	19	6	74	3
Highly skilled production (Levels 6-8)	130	37	56	4
Highly skilled supervision (Levels 9-12)	165	45	67	4
Senior management (Levels 13-16)	0	0	94	0
<b>Total</b>	<b>321</b>	<b>90</b>	<b>4</b>	<b>62</b>

Table 3.10.5 Leave pay-outs for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2020/21	97 139	820	118 462
Current leave pay-out on termination of service for 2020/21	7 125	243	70 363
<b>Total</b>	<b>104 264</b>	<b>1 063</b>	<b>188 828</b>

### 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. DR Shipalana Chief Director: Financial Management
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 a training on EAP with University of Pretoria.  There are only 13 employees responsible for the promotion of health and Wellbeing in the Department. Allocated annual budget was R2 653 343.15
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:  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.  Coordination of Communicable and non-communicable diseases and Commemoration of National & International Health Calendar events.  Coordination of Onsite Health Screening and HIV Counselling Services (HCS)  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.	√		<ol style="list-style-type: none"> <li>1. Mr. DR Shipalana - Chief Director: Chief Financial Management</li> <li>2. Mr. SJ Mkhwanazi - Chief Director: FET</li> <li>3. Ms. DM Matjee - Acting Director: HRB and EHWP</li> <li>4. Ms. PD Mhlanga - EHWP</li> <li>5. Mr. MH Shongwe - Legal Services</li> <li>6. Ms P Breadth - NEHAWU</li> <li>7. Mr B Mdluli - PSA</li> <li>8. Mr. H Mona - SADTU</li> <li>9. Ms. D Maphothoma - Life Skills</li> <li>10. Ms. LFN Mkhabela - EHWP</li> <li>11. Ms. R Ledwaba - Transformation</li> <li>12. Mr. M Bembe - Risk Management</li> <li>13. Ms. SH Mashali - EHWP</li> <li>14. Mr. A Mokoena - EHWP</li> </ol>
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. The policies will be reviewed in 2021/22 financial year. The reviewal of the policies were postponed due to COVID-19 pandemic.
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> <p>The protection of rights of people living with HIV</p> <p>The non-discrimination of people living with HIV</p> <p>The de-stigmatisation of people living with HIV in the workplace</p>
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 260 employees underwent testing in 2020/21 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 EHWP Programme in the Department is monitored on monthly, quarterly and annual basis by the Office of the Premier in the Transversal and EHWP Units, DPSA through Systems Evaluation Tool; Integrated Employee Health and Wellness reporting Tool.

### 3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Total number of Collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	0.5%
Verbal warning	2	1%
Written warning	16	8%
Final written warning	51	25.6%
Suspended without pay	17	8.5%
Fine	70	35.2%
Demotion	0	0.0%
Dismissal	9	4.5%
Not guilty	4	2%
Case withdrawn	29	14.7%
<b>Total</b>	<b>199</b>	<b>100</b>

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	6	2.3%
Sexual assault on learner	11	4.3%
Sexual assault on other employee	0	0
Sexual relationship with learner of the same school	4	1.5%
Serious assault with intention to cause grievous bodily harm to a learner or student	6	2.3%
Serious assault with intention to cause grievous bodily harm to other employee	3	1.1%
Illegal possession of an intoxicating, illegal or stupefying substance	0	0
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	17	6.6%
Wilful or negligent mismanagement of the finances of the state	9	3.5%
Misuse of position to promote or to prejudice efficiency of the Department	1	0.3%
Accepts second employment and/or compensation without written approval from the Employer	3	1.1%
Fails to carry out a lawful order and/or routine instruction	21	8.2%
Absenteeism without approval	26	10.2%
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	1	0.3%
Poor performance, for reasons other than incapacity	3	1.1%
Under the influence of intoxicating substance while on duty	3	1.1%
Improper, disgraceful and unacceptable conduct	37	14.5%
Assaults, or attempt to or threatens to assault	9	3.5%
Victimisation and/or intimidation	1	0.3%
Give false statements or evidence in the execution of duties, and/or falsification of records	1	0.3%
Unlawful industrial action	25	9.8%
Common law or statutory offence (theft, fraud and corruption)	1	0.3%
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	7	2.7%

Type of misconduct	Number	% of total
Commits an act of sexual harassment	4	1.5%
Sleeping on duty without authorisation		
Contravenes any prescribed Code of Conduct for the Public Service	16	6.2%
Operates any money lending scheme for employees for own benefit during working hours or from the premises of the public service	0	0
Carries or keeps firearms or other dangerous weapons on state premises, without the written authorisation of the employer	1	0.3%
Refuses to obey security regulations	1	0.3%
Corporal punishment	37	14.5%
<b>Total</b>	<b>254</b>	<b>100%</b>

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	66	95.7%
Number of grievances not resolved	3	4.3%
<b>Total number of grievances lodged</b>	<b>69</b>	<b>100%</b>

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	3	8.8%
Number of disputes dismissed	28	82.4%
Total number of disputes lodged	2	5.9%
Number of disputes withdrawn	1	2.9%
<b>Total number of disputes lodged</b>	<b>34</b>	<b>100%</b>

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	None

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	6
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	18 months
Cost of suspension(R'000)	R 816 677

### 3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	3724	0	0	0	0
	Male	3462	0	0	0	0
Professionals	Female	19763	0	0	123	123
	Male	8014	0	0	130	130
Technicians and associate professionals	Female	140	0	0	0	0
	Male	87	0	0	0	0
Clerks	Female	2071	0	0	0	0
	Male	789	0	0	0	0
Service and sales workers	Female	9	0	0	0	0
	Male	8	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	13	0	0	0	0
	Male	20	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
	Male	66	0	0	0	0
Elementary occupations	Female	1625	0	205	0	205
	Male	1537	0	0	0	0
Non-permanent	Female	1022				
	Male	61				
Sub Total	Female	28370	0	205	123	328
	Male	14044	0	0	130	130
<b>Total</b>		<b>42414</b>		<b>205</b>	<b>253</b>	<b>458</b>

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3724	0	0	0	0
	Male	3462	0	0	0	0
Professionals	Female	19763	0	0	123	123
	Male	8014	0	0	130	130
Technicians and associate professionals	Female	140	0	0	0	0
	Male	87	0	0	0	0
Clerks	Female	2071	0	0	0	0
	Male	789	0	0	0	0
Service and sales workers	Female	9	0	0	0	0
	Male	8	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	13	0	0	0	0
	Male	20	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
	Male	66	0	0	0	0
Elementary occupations	Female	1625	0	203	0	0
	Male	1537	0	0	0	0
Non-permanent	Female	1022				
	Male	61				
Sub Total	Female	28370	0	203	123	326
	Male	14044	0	0	130	130
<b>Total</b>		<b>42414</b>	<b>0</b>	<b>203</b>	<b>253</b>	<b>456</b>

### 3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	73	0.17%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	2	0.0048%
<b>Total</b>	<b>75</b>	<b>0.18%</b>

### 3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

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 18 Feb 2017 and the contract expired on the 12 Feb 2020 was extended to on a month to basis to date.	As per tendered rate

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Co-sourcing and outsourcing of internal audit function	06	3 years with effect from 18 Feb 2017 and the contract expired on the 12 Feb 2020 was extended to on a month to basis to date.	As per tendered rate

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

### 3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# PART: E FINANCIAL STATEMENT

# 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 145 to 219, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 2021, 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 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (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 my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other 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 code.
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 30 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2021.

### Fruitless and wasteful expenditure

8. As disclosed in note 22 to the financial statements, the department incurred fruitless and wasteful expenditure of R18 833 000 due to overpayments to suppliers.

## Other matter

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

## Unaudited supplementary schedules

10. The supplementary information set out on pages 220 to 232 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## Responsibilities of the accounting officer for the financial statements

11. 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.
12. 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

13. 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.
14. 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

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included

in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.

17. 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 department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 2 – public ordinary school education	40 – 46

18. 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.
19. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows

### Programme 2 – public ordinary school education

#### Various indicators

20. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
PPM 206: percentage of Educator bursary holders placed within six months of completion	35%
PPM 207: percentage of schools where allocated teaching posts are all filled	91%

#### Other matters

21. I draw attention to the matters below.

#### Achievement of planned targets

22. Refer to the annual performance report on pages 30 to 64 for information on the achievement of planned targets for the year and management's explanations provided for the under-/over-achievement 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 paragraph 20 of this report.

## Report on the audit of compliance with legislation

### Introduction and scope

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

### Expenditure management

25. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R383 975 000, as disclosed in note 21 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure disclosed in the financial statements was caused by procurement of goods that fall outside the scope of participation on contract and non-compliance with the 2017 Preferential Procurement Regulations on local production and content.
26. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

### Strategic planning and performance management

27. Specific information systems were not implemented 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).

### Consequence management

28. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.

### Procurement and contract management

29. Bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.
30. Commodities designated for local content and production were procured from suppliers that did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015-16.
31. I was unable to obtain sufficient appropriate audit evidence that commodities designated for local content and production were procured from suppliers that met the prescribed minimum

threshold for local production and content, as required by 2017 preferential procurement regulation 8(5). Similar non-compliance was also reported in the prior year.

### **Annual financial statements, performance and annual reports**

32. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(b) of the PFMA. Material misstatements on the disclosure item identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

### **Other information**

33. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
34. 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 on it.
35. 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.
36. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

### **Internal control deficiencies**

37. 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.
38. Leadership did not maintain adequate oversight and monitoring controls to ensure adherence to internal policies and procedures, reliability of quarterly performance reporting and the monitoring of the post-audit action plan.
39. Management did not generate accurate and complete internal reports to support reported results and compliance with legislation, while the lack of adequate internal controls compounds the deficiencies. Consequently, management was unable to prepare performance reports that were free from material misstatements or to ensure compliance with laws and regulations.

40. Despite the department having a functional internal audit unit and audit committee, these governance structures were unable to influence the implementation of their recommended corrective actions to ensure an effective internal control environment.

#### Other reports

41. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
42. The department is under investigation by the Directorate for Priority Crime Investigation for school repairs and maintenance projects. The Special Investigating Unit also instructed the department not to process any payments relating to these projects until further notice.

AUDITOR - GENERAL

Mbombela

31 August 2021



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 on 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 for one 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 relating to events or conditions that may cast significant doubt on the ability of the Department of Education 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 my 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 operating as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine 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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

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## **Mpumalanga Department of Education**

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Financial Statements for the year ended March 31, 2021

## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Appropriation Statement

#### Appropriation per programme

Figures in Rand thousand		2020/2021					2019/2020			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Programme</b>										
Administration	1	1,397,853	-	(81,900)	1,315,953	1,311,800	4,153	99.68 %	1,486,629	1,480,369
Public Ordinary Schools Education	2	17,988,055	-	108,700	18,096,755	18,084,053	12,702	99.93 %	18,084,809	18,140,109
Independent Schools Subsidies	3	23,835	-	-	23,835	23,834	1	100.00 %	23,418	23,418
Public Special Schools Education	4	420,325	-	(12,500)	407,825	406,942	883	99.78 %	389,023	386,441
Early Childhood Development	5	444,686	-	(100)	444,586	443,435	1,151	99.74 %	396,782	396,742
Infrastructure Development	6	924,875	-	-	924,875	910,629	14,246	98.46 %	1,258,219	1,241,716
Examination and Education Related Services	7	1,003,360	-	(14,200)	989,160	900,351	88,809	91.02 %	726,543	726,541
<b>Programme subtotal</b>		<b>22,202,989</b>	<b>-</b>	<b>-</b>	<b>22,202,989</b>	<b>22,081,044</b>	<b>121,945</b>	<b>99.5 %</b>	<b>22,365,423</b>	<b>22,395,336</b>
<b>Total</b>		<b>22,202,989</b>	<b>-</b>	<b>-</b>	<b>22,202,989</b>	<b>22,081,044</b>	<b>121,945</b>	<b>99.5 %</b>	<b>22,365,423</b>	<b>22,395,336</b>

#### Reconciliation with statement of financial performance

Add:										
Add:										
<b>Actual amounts per statement of financial performance (total expenditure)</b>						<b>22,081,042</b>				<b>22,395,334</b>

#### Appropriation per economic classification

##### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages		15,295,322	(141,191)	37,300	15,191,431	15,161,862	29,569	99.8 %	15,038,466	15,092,490
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## Mpumalanga Department of Education

(Vote number 7)

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### Appropriation Statement

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Social contributions	2,235,746	195,641	49,300	2,480,687	2,569,498	(88,811)	103.6 %	2,371,706	2,492,055
	<b>17,531,068</b>	<b>54,450</b>	<b>86,600</b>	<b>17,672,118</b>	<b>17,731,360</b>	<b>(59,242)</b>	<b>100.3 %</b>	<b>17,410,172</b>	<b>17,584,545</b>
<b>Goods and services</b>									
Administrative fees	22,847	-	(400)	22,447	8,339	14,108	37.1 %	39,196	45,956
Advertising	828	-	-	828	262	566	31.6 %	2,656	2,693
Minor assets	10,528	-	-	10,528	89	10,439	0.8 %	3,917	3,601
Audit costs: External	16,744	-	-	16,744	15,959	785	95.3 %	15,825	15,447
Bursaries: Employees	24,788	-	-	24,788	24,553	235	99.1 %	24,493	24,460
Catering: Departmental activities	6,949	-	(30)	6,919	13,359	(6,440)	193.1 %	19,121	21,338
Communication	60,340	-	(26,900)	33,440	25,332	8,108	75.8 %	51,897	33,433
Computer services	45,158	-	(6,300)	38,858	40,129	(1,271)	103.3 %	26,656	35,220
Consultants: Business and advisory services	6,724	-	-	6,724	284	6,440	4.2 %	1,541	328
Legal services	5,688	-	-	5,688	14,222	(8,534)	250.0 %	10,848	10,848
Contractors	16,335	-	(690)	15,645	12,332	3,313	78.8 %	16,645	16,760
Agency and support / outsourced services	583,400	-	-	583,400	615,224	(31,824)	105.5 %	648,157	635,976
Fleet services	10,342	-	-	10,342	7,953	2,389	76.9 %	10,947	10,947
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	27	-
Inventory: Learner and teacher support material	365,422	(8,000)	47,000	404,422	343,523	60,899	84.9 %	431,596	408,778
Inventory: Other supplies	268,501	(30,000)	(85,800)	152,701	62,024	90,677	40.6 %	123,324	115,882
Consumable supplies	86,988	-	-	86,988	252,235	(165,247)	290.0 %	113,113	52,188
Consumable: Stationery, printing and office supplies	5,665	-	9,940	15,605	4,427	11,178	28.4 %	12,133	8,256
Operating leases	82,460	-	-	82,460	63,797	18,663	77.4 %	66,589	63,784
Property payments	139,479	(20,000)	(12,500)	106,979	73,978	33,001	69.2 %	281,755	252,492
Transport provided: Departmental activity	792	-	-	792	4,473	(3,681)	564.8 %	17,556	17,848
Travel and subsistence	81,525	-	180	81,705	82,095	(390)	100.5 %	149,545	174,868
Training and development	11,084	(1,151)	-	9,933	9,712	221	97.8 %	91,731	87,532
Operating payments	60,728	-	(12,400)	48,328	42,074	6,254	87.1 %	44,506	38,070
Venues and facilities	43,229	-	(900)	42,329	37,948	4,381	89.7 %	67,511	51,183

## Mpumalanga Department of Education

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### Appropriation Statement

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Rental and hiring	1,605	-	-	1,605	1,023	582	63.7 %	3,491	2,380
	<b>1,958,149</b>	<b>(59,151)</b>	<b>(88,800)</b>	<b>1,810,198</b>	<b>1,755,346</b>	<b>54,852</b>	<b>97.0 %</b>	<b>2,274,776</b>	<b>2,130,269</b>
<b>Total current payments</b>	<b>19,489,217</b>	<b>(4,701)</b>	<b>(2,200)</b>	<b>19,482,316</b>	<b>19,486,706</b>	<b>(4,390)</b>	<b>100.0 %</b>	<b>19,684,948</b>	<b>19,714,814</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
Provincial Revenue Funds	526	-	-	526	265	261	50.4 %	499	198
<b>Departmental agencies and accounts</b>									
Departmental agencies (non-business entities)	5,363	-	-	5,363	-	5,363	- %	52,249	52,249
<b>Non-profit institutions</b>	1,696,421	(24,592)	1,400	1,673,229	1,599,103	74,126	95.6 %	1,279,816	1,270,446
<b>Households</b>									
Social benefits	279,414	7,293	800	287,507	279,517	7,990	97.2 %	304,578	310,416
<b>Total transfers and subsidies</b>	<b>1,981,724</b>	<b>(17,299)</b>	<b>2,200</b>	<b>1,966,625</b>	<b>1,878,885</b>	<b>87,740</b>	<b>95.5 %</b>	<b>1,637,142</b>	<b>1,633,308</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	722,308	22,000	-	744,308	709,173	35,135	95.3 %	996,475	1,006,776
<b>Machinery and equipment</b>									
Transport equipment	8,069	-	-	8,069	6,279	1,790	77.8 %	46,858	40,436
<b>Total payments for capital assets</b>	<b>730,377</b>	<b>22,000</b>	<b>-</b>	<b>752,377</b>	<b>715,452</b>	<b>36,925</b>	<b>95.1 %</b>	<b>1,043,333</b>	<b>1,047,212</b>
<b>Total</b>	<b>22,201,318</b>	<b>-</b>	<b>-</b>	<b>22,201,318</b>	<b>22,081,043</b>	<b>120,275</b>	<b>99.5 %</b>	<b>22,365,423</b>	<b>22,395,334</b>

#### 1. Administration

Figures in Rand thousand	2020/2021						2019/2020		
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## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Appropriation Statement

Figures in Rand thousand		2020/2021						2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>										
Office of the MEC	1.1	13,045	-	(2,400)	10,645	10,410	235	97.79 %	11,979	11,463
Corporate Services	1.2	621,570	-	(75,500)	546,070	543,034	3,036	99.44 %	667,619	604,139
Education Management	1.3	701,815	-	5,700	707,515	706,783	732	99.90 %	756,412	782,558
Human Resources Management	1.4	3,934	-	(2,200)	1,734	1,648	86	95.04 %	11,750	10,778
<b>Subtotal</b>		<b>1,340,364</b>	<b>-</b>	<b>(74,400)</b>	<b>1,265,964</b>	<b>1,261,875</b>	<b>4,089</b>	<b>99.7 %</b>	<b>1,447,760</b>	<b>1,408,938</b>
<b>Economic classification</b>										
<b>Current payments</b>										
<b>Compensation of employees</b>										
Salaries and wages		898,550	10,653	(33,500)	875,703	874,314	1,389	99.8 %	912,620	918,046
Social contributions		166,801	(10,003)	(3,900)	152,898	153,415	(517)	100.3 %	153,366	153,319
		<b>1,065,351</b>	<b>650</b>	<b>(37,400)</b>	<b>1,028,601</b>	<b>1,027,729</b>	<b>872</b>	<b>99.9 %</b>	<b>1,065,986</b>	<b>1,071,365</b>
<b>Goods and services</b>										
Administrative fees		4,251	-	(400)	3,851	1,012	2,839	26.3 %	5,386	3,663
Advertising		828	-	-	828	172	656	20.8 %	2,929	2,281
Minor assets		-	-	-	-	66	(66)	- %	3,545	3,572
Audit costs: External		16,744	-	-	16,744	15,959	785	95.3 %	14,975	15,447
Catering: Departmental activities		574	-	(30)	544	218	326	40.1 %	4,808	3,516
Communication		57,654	-	(26,900)	30,754	22,400	8,354	72.8 %	39,189	30,701
Computer services		45,158	-	(6,300)	38,858	40,129	(1,271)	103.3 %	38,294	35,220
Consultants: Business and advisory services		687	-	-	687	284	403	41.3 %	1,347	283
Legal services		5,688	-	-	5,688	14,222	(8,534)	250.0 %	12,070	10,848
Contractors		10,571	-	(690)	9,881	8,465	1,416	85.7 %	9,099	8,799
Agency and support / outsourced services		223	-	-	223	-	223	- %	196	-
Fleet services		10,342	-	-	10,342	7,953	2,389	76.9 %	17,944	10,947

## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Appropriation Statement

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	27	-
Inventory: Other supplies	3	-	-	3	-	3	- %	170	7,667
Consumable supplies	912	-	-	912	14,549	(13,637)	1,595.3 %	12,274	8,773
Consumable: Stationery, printing and office supplies	2,386	-	(60)	2,326	3,957	(1,631)	170.1 %	12,352	6,865
Operating leases	49,769	-	-	49,769	37,986	11,783	76.3 %	47,951	43,462
Property payments	50,242	-	(9,000)	41,242	36,292	4,950	88.0 %	46,004	38,410
Transport provided: Departmental activity	-	-	-	-	1,532	(1,532)	- %	942	910
Travel and subsistence	39,060	-	180	39,240	48,481	(9,241)	123.5 %	90,774	99,616
Training and development	895	-	-	895	1,587	(692)	177.3 %	4,252	3,359
Operating payments	7,023	-	(400)	6,623	5,835	788	88.1 %	12,022	6,400
Venues and facilities	3,339	-	(900)	2,439	380	2,059	15.6 %	7,560	4,218
Rental and hiring	-	-	-	-	-	-	- %	125	83
	<b>306,349</b>	<b>-</b>	<b>(44,500)</b>	<b>261,849</b>	<b>261,479</b>	<b>370</b>	<b>99.9 %</b>	<b>384,235</b>	<b>345,040</b>
<b>Total current payments</b>	<b>1,371,700</b>	<b>650</b>	<b>(81,900)</b>	<b>1,290,450</b>	<b>1,289,208</b>	<b>1,242</b>	<b>99.9 %</b>	<b>1,450,221</b>	<b>1,416,405</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
Provincial Revenue Funds	526	-	-	526	265	261	50.4 %	499	198
<b>Non-profit institutions</b>	592	(592)	-	-	-	-	- %	-	-
<b>Households</b>									
Social benefits	20,698	(58)	-	20,640	20,032	608	97.1 %	22,140	25,472
<b>Total transfers and subsidies</b>	<b>21,816</b>	<b>(650)</b>	<b>-</b>	<b>21,166</b>	<b>20,296</b>	<b>870</b>	<b>95.9 %</b>	<b>22,639</b>	<b>25,670</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	4,337	-	-	4,337	2,296	2,041	52.9 %	44,349	38,294
<b>Total</b>	<b>1,397,853</b>	<b>-</b>	<b>(81,900)</b>	<b>1,315,953</b>	<b>1,311,800</b>	<b>4,153</b>	<b>99.7 %</b>	<b>1,517,209</b>	<b>1,480,369</b>

## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Appropriation Statement

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### 1.1 Office of the MEC

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages	8,841	(274)	-	8,567	8,447	120	98.6 %	6,748	6,932
Social contributions	606	274	-	880	880	-	100.0 %	728	710
	<b>9,447</b>	<b>-</b>	<b>-</b>	<b>9,447</b>	<b>9,327</b>	<b>120</b>	<b>98.7 %</b>	<b>7,476</b>	<b>7,642</b>
<b>Goods and services</b>	3,552	-	(2,400)	1,152	1,083	69	94.0 %	2,657	2,656
<b>Total current payments</b>	<b>12,999</b>	<b>-</b>	<b>(2,400)</b>	<b>10,599</b>	<b>10,410</b>	<b>189</b>	<b>98.2 %</b>	<b>11,802</b>	<b>10,298</b>

##### Transfers and subsidies

##### Households

Social benefits	46	-	-	46	-	46	- %	177	1,165
<b>Total</b>	<b>13,045</b>	<b>-</b>	<b>(2,400)</b>	<b>10,645</b>	<b>10,410</b>	<b>235</b>	<b>97.8 %</b>	<b>11,979</b>	<b>11,463</b>

#### 1.2 Corporate Services

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

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Financial Statements for the year ended March 31, 2021

### Appropriation Statement

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	341,170	-	(33,500)	307,670	307,636	34	100.0 %	339,666	327,294
Social contributions	60,430	-	(100)	60,330	60,310	20	100.0 %	61,623	58,770
	<b>401,600</b>	<b>-</b>	<b>(33,600)</b>	<b>368,000</b>	<b>367,946</b>	<b>54</b>	<b>100.0 %</b>	<b>401,289</b>	<b>386,064</b>
<b>Goods and services</b>									
Administrative fees	2,462	-	-	2,462	869	1,593	35.3 %	2,516	1,640
Advertising	828	-	-	828	172	656	20.8 %	2,929	2,281
Minor assets	-	-	-	-	35	(35)	- %	2,353	3,191
Audit costs: External	16,744	-	-	16,744	15,959	785	95.3 %	14,975	15,447
Catering: Departmental activities	535	-	-	535	5	530	0.9 %	1,761	1,448
Communication	51,975	-	(26,900)	25,075	15,395	9,680	61.4 %	21,363	17,971
Computer services	274	-	-	274	365	(91)	133.2 %	277	12
Consultants: Business and advisory services	687	-	-	687	284	403	41.3 %	1,347	283
Legal services	5,688	-	-	5,688	14,222	(8,534)	250.0 %	12,070	10,848
Contractors	9,404	-	-	9,404	8,465	939	90.0 %	8,641	8,584
Agency and support / outsourced services	-	-	-	-	-	-	- %	196	-
Fleet services	10,342	-	-	10,342	7,953	2,389	76.9 %	17,944	10,947
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	27	-
Inventory: Other supplies	3	-	-	3	-	3	- %	170	162
Consumable supplies	706	-	-	706	13,646	(12,940)	1,932.9 %	6,973	5,779
Consumable: Stationery, printing and office supplies	2,053	-	-	2,053	(116)	2,169	(5.7)%	6,129	2,321
Operating leases	45,864	-	-	45,864	37,398	8,466	81.5 %	42,607	38,883
Property payments	45,180	-	(9,000)	36,180	35,992	188	99.5 %	40,375	35,615
Transport provided: Departmental activity	-	-	-	-	1,532	(1,532)	- %	703	679
Travel and subsistence	7,824	-	-	7,824	12,880	(5,056)	164.6 %	35,061	24,821

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Training and development	-	-	-	-	14	(14)	- %	1,492	603
Operating payments	2,780	-	-	2,780	2,268	512	81.6 %	4,998	2,304
Venues and facilities	-	-	-	-	35	(35)	- %	2,081	1,185
Rental and hiring	-	-	-	-	-	-	- %	2	2
	<b>203,349</b>	-	<b>(35,900)</b>	<b>167,449</b>	<b>167,373</b>	<b>76</b>	<b>100.0 %</b>	<b>226,990</b>	<b>185,006</b>
<b>Total current payments</b>	<b>604,949</b>	-	<b>(69,500)</b>	<b>535,449</b>	<b>535,319</b>	<b>130</b>	<b>100.0 %</b>	<b>628,278</b>	<b>571,070</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
Provincial Revenue Funds	526	-	-	526	265	261	50.4 %	499	198
<b>Non-profit institutions</b>	592	(592)	-	-	-	-	- %	-	-
<b>Households</b>									
Social benefits	11,766	592	(6,000)	6,358	5,802	556	91.3 %	10,438	12,439
<b>Total transfers and subsidies</b>	<b>12,884</b>	-	<b>(6,000)</b>	<b>6,884</b>	<b>6,067</b>	<b>817</b>	<b>88.1 %</b>	<b>10,937</b>	<b>12,637</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	3,737	-	-	3,737	1,648	2,089	44.1 %	28,404	20,432
<b>Total</b>	<b>621,570</b>	-	<b>(75,500)</b>	<b>546,070</b>	<b>543,034</b>	<b>3,036</b>	<b>99.4 %</b>	<b>667,619</b>	<b>604,139</b>

#### 1.3 Education Management

Figures in Rand thousand	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### Economic classification

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	542,905	11,070	-	553,975	553,975	-	100.0 %	560,629	579,413
Social contributions	105,024	(10,420)	(2,600)	92,004	91,340	664	99.3 %	90,172	92,984
	<b>647,929</b>	<b>650</b>	<b>(2,600)</b>	<b>645,979</b>	<b>645,315</b>	<b>664</b>	<b>99.9 %</b>	<b>650,801</b>	<b>672,397</b>
<b>Goods and services</b>									
Administrative fees	10	-	-	10	97	(87)	970.0 %	1,545	916
Minor assets	-	-	-	-	32	(32)	- %	1,170	350
Catering: Departmental activities	-	-	-	-	213	(213)	- %	2,782	1,916
Communication	3,352	-	-	3,352	2,963	389	88.4 %	5,246	4,378
Contractors	-	-	-	-	-	-	- %	314	213
Inventory: Other supplies	-	-	-	-	-	-	- %	-	2
Consumable supplies	-	-	-	-	678	(678)	- %	4,509	2,408
Consumable: Stationery, printing and office supplies	45	-	-	45	4,028	(3,983)	8,951.1 %	5,848	4,427
Operating leases	3,905	-	-	3,905	587	3,318	15.0 %	5,344	4,579
Property payments	5,062	-	-	5,062	301	4,761	5.9 %	5,629	2,795
Transport provided: Departmental activity	-	-	-	-	-	-	- %	239	232
Travel and subsistence	28,195	-	2,300	30,495	34,506	(4,011)	113.2 %	46,947	66,872
Operating payments	3,739	-	-	3,739	3,567	172	95.4 %	7,018	4,092
Venues and facilities	692	-	-	692	267	425	38.6 %	3,099	1,464
Rental and hiring	-	-	-	-	-	-	- %	54	13
	<b>45,000</b>	<b>-</b>	<b>2,300</b>	<b>47,300</b>	<b>47,239</b>	<b>61</b>	<b>99.9 %</b>	<b>89,744</b>	<b>94,657</b>
<b>Total current payments</b>	<b>692,929</b>	<b>650</b>	<b>(300)</b>	<b>693,279</b>	<b>692,554</b>	<b>725</b>	<b>99.9 %</b>	<b>740,545</b>	<b>767,054</b>
<b>Transfers and subsidies</b>									
<b>Households</b>									
Social benefits	8,886	(650)	6,000	14,236	14,229	7	100.0 %	11,522	11,868
<b>Payments for capital assets</b>									

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Machinery and equipment</b>									
Transport equipment	-	-	-	-	-	-	- %	4,345	3,636
<b>Total</b>	<b>701,815</b>	<b>-</b>	<b>5,700</b>	<b>707,515</b>	<b>706,783</b>	<b>732</b>	<b>99.9 %</b>	<b>756,412</b>	<b>782,558</b>

#### 1.4 Human Resources Management

Figures in Rand thousand	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Goods and services</b>									
Administrative fees	846	-	(400)	446	8	438	1.8 %	1,040	899
Catering: Departmental activities	-	-	-	-	-	-	- %	28	21
Travel and subsistence	774	-	(500)	274	-	274	- %	5,793	5,529
Training and development	895	-	-	895	1,573	(678)	175.8 %	2,760	2,756
Operating payments	465	-	(400)	65	-	65	- %	-	-
Venues and facilities	954	-	(900)	54	67	(13)	124.1 %	2,060	1,505
Rental and hiring	-	-	-	-	-	-	- %	69	68
<b>Total</b>	<b>3,934</b>	<b>-</b>	<b>(2,200)</b>	<b>1,734</b>	<b>1,648</b>	<b>86</b>	<b>95.0 %</b>	<b>11,750</b>	<b>10,778</b>

#### 1.5 EMIS - Education Management Information Systems

Figures in Rand thousand	2020/2021						2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	5,634	(143)	-	5,491	4,257	1,234	77.5 %	5,577	4,407
Social contributions	741	143	(1,200)	(316)	884	(1,200)	(279.7)%	843	856
	<b>6,375</b>	<b>-</b>	<b>(1,200)</b>	<b>5,175</b>	<b>5,141</b>	<b>34</b>	<b>99.3 %</b>	<b>6,420</b>	<b>5,263</b>
<b>Goods and services</b>									
Administrative fees	854	-	-	854	-	854	- %	9	8
Minor assets	-	-	-	-	-	-	- %	22	31
Communication	2,261	-	-	2,261	4,040	(1,779)	178.7 %	12,518	8,352
Computer services	44,884	-	(6,300)	38,584	39,764	(1,180)	103.1 %	38,018	35,208
Agency and support / outsourced services	223	-	-	223	-	223	- %	-	-
Inventory: Other supplies	-	-	-	-	-	-	- %	-	7,503
Consumable supplies	-	-	-	-	23	(23)	- %	396	383
Consumable: Stationery, printing and office supplies	100	-	-	100	28	72	28.0 %	7	7
Travel and subsistence	482	-	-	482	281	201	58.3 %	450	447
Operating payments	39	-	-	39	-	39	- %	6	4
Venues and facilities	1,671	-	-	1,671	-	1,671	- %	-	-
	<b>50,514</b>	<b>-</b>	<b>(6,300)</b>	<b>44,214</b>	<b>44,136</b>	<b>78</b>	<b>99.8 %</b>	<b>51,426</b>	<b>51,943</b>
<b>Total current payments</b>	<b>56,889</b>	<b>-</b>	<b>(7,500)</b>	<b>49,389</b>	<b>49,279</b>	<b>110</b>	<b>99.8 %</b>	<b>57,846</b>	<b>57,205</b>
<b>Transfers and subsidies</b>									
<b>Households</b>									
Social benefits	-	-	-	-	-	-	- %	3	-

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	600	-	-	600	647	(47)	107.8 %	11,600	14,226
<b>Total</b>	<b>57,489</b>	<b>-</b>	<b>(7,500)</b>	<b>49,989</b>	<b>49,926</b>	<b>63</b>	<b>99.9 %</b>	<b>69,449</b>	<b>71,431</b>

#### 2. Public Ordinary Schools Education

					2020/2021			2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>										
Public Primary Level	2.1	10,919,423	-	(134,300)	10,785,123	10,783,292	1,831	99.98 %	10,760,968	10,897,186
Public Secondary Level	2.2	6,251,691	-	242,200	6,493,891	6,556,922	(63,031)	100.97 %	6,406,902	6,394,408
Human Resource Development	2.3	30,980	-	800	31,780	31,737	43	99.86 %	96,912	94,668
School, Sport, Culture & Media Services	2.4	372	-	-	372	372	-	100.00 %	34,663	27,961
Conditional Grants	2.5	783,918	-	-	783,918	711,733	72,185	90.79 %	743,917	725,886
<b>Subtotal</b>		<b>17,986,384</b>	<b>-</b>	<b>108,700</b>	<b>18,095,084</b>	<b>18,084,056</b>	<b>11,028</b>	<b>99.9 %</b>	<b>18,043,362</b>	<b>18,140,109</b>

#### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages	13,523,656	(109,037)	73,000	13,487,619	13,469,475	18,144	99.9 %	13,139,800	13,432,866
Social contributions	2,015,865	161,837	60,700	2,238,402	2,318,202	(79,800)	103.6 %	2,391,107	2,254,753
	<b>15,539,521</b>	<b>52,800</b>	<b>133,700</b>	<b>15,726,021</b>	<b>15,787,677</b>	<b>(61,656)</b>	<b>100.4 %</b>	<b>15,530,907</b>	<b>15,687,619</b>

##### Goods and services

Administrative fees	4,040	-	-	4,040	4,867	(827)	120.5 %	57,108	29,955
Advertising	-	-	-	-	-	-	- %	75	75

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Minor assets	10,516	-	-	10,516	7	10,509	0.1 %	-	-
Catering: Departmental activities	1,330	-	-	1,330	3,891	(2,561)	292.6 %	13,137	10,302
Communication	1,337	-	-	1,337	1,389	(52)	103.9 %	2,381	2,330
Contractors	4,401	-	-	4,401	-	4,401	- %	4,467	5,329
Agency and support / outsourced services	583,177	-	-	583,177	615,224	(32,047)	105.5 %	648,807	635,976
Inventory: Learner and teacher support material	334,247	(7,000)	47,000	374,247	320,589	53,658	85.7 %	374,993	380,165
Inventory: Other supplies	258,293	(30,000)	(85,800)	142,493	52,390	90,103	36.8 %	112,131	107,342
Consumable supplies	12,030	-	-	12,030	130,678	(118,648)	1,086.3 %	30,134	43,209
Consumable: Stationery, printing and office supplies	2,848	-	10,000	12,848	30	12,818	0.2 %	761	320
Operating leases	32,691	-	-	32,691	25,811	6,880	79.0 %	21,230	20,322
Property payments	3,280	-	-	3,280	13,501	(10,221)	411.6 %	33,041	24,658
Transport provided: Departmental activity	-	-	-	-	2,490	(2,490)	- %	19,770	15,725
Travel and subsistence	22,252	-	-	22,252	11,672	10,580	52.5 %	50,487	42,006
Training and development	7,124	(1,151)	-	5,973	7,826	(1,853)	131.0 %	86,376	81,676
Operating payments	9,797	-	-	9,797	4,284	5,513	43.7 %	4,682	2,303
Venues and facilities	8,041	-	-	8,041	5,001	3,040	62.2 %	16,951	12,442
Rental and hiring	-	-	-	-	-	-	- %	847	684
	<b>1,295,404</b>	<b>(38,151)</b>	<b>(28,800)</b>	<b>1,228,453</b>	<b>1,199,650</b>	<b>28,803</b>	<b>97.7 %</b>	<b>1,477,378</b>	<b>1,414,819</b>
<b>Total current payments</b>	<b>16,834,925</b>	<b>14,649</b>	<b>104,900</b>	<b>16,954,474</b>	<b>16,987,327</b>	<b>(32,853)</b>	<b>100.2 %</b>	<b>17,008,285</b>	<b>17,102,438</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	985,789	(22,000)	3,000	966,789	969,547	(2,758)	100.3 %	963,947	954,110
<b>Households</b>									
Social benefits	110,765	7,351	800	118,916	115,973	2,943	97.5 %	71,131	83,561
<b>Total transfers and subsidies</b>	<b>1,096,554</b>	<b>(14,649)</b>	<b>3,800</b>	<b>1,085,705</b>	<b>1,085,520</b>	<b>185</b>	<b>100.0 %</b>	<b>1,035,078</b>	<b>1,037,671</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Buildings	52,054	-	-	52,054	8,539	43,515	16.4 %	-	-
<b>Machinery and equipment</b>									
Transport equipment	2,851	-	-	2,851	2,667	184	93.5 %	-	-
<b>Total payments for capital assets</b>	<b>54,905</b>	-	-	<b>54,905</b>	<b>11,206</b>	<b>43,699</b>	<b>20.4 %</b>	-	-
<b>Total</b>	<b>17,986,384</b>	-	<b>108,700</b>	<b>18,095,084</b>	<b>18,084,053</b>	<b>11,031</b>	<b>99.9 %</b>	<b>18,043,363</b>	<b>18,140,109</b>

#### 2.1 Public Primary Level

Economic classification	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	8,627,794	(124,837)	-	8,502,957	8,502,040	917	100.0 %	8,276,812	8,486,871
Social contributions	1,305,872	161,837	-	1,467,709	1,467,709	-	100.0 %	1,501,866	1,433,890
	<b>9,933,666</b>	<b>37,000</b>	-	<b>9,970,666</b>	<b>9,969,749</b>	<b>917</b>	<b>100.0 %</b>	<b>9,778,678</b>	<b>9,920,761</b>
<b>Goods and services</b>									
Administrative fees	-	-	-	-	538	(538)	- %	25,396	12,078
Advertising	-	-	-	-	-	-	- %	20	20
Catering: Departmental activities	-	-	-	-	263	(263)	- %	7,291	4,884
Communication	-	-	-	-	43	(43)	- %	72	39
Contractors	283	-	-	283	-	283	- %	1,498	1,470
Agency and support / outsourced services	11,735	-	-	11,735	13,714	(1,979)	116.9 %	18,759	17,566
Inventory: Learner and teacher support material	225,532	(7,000)	(50,000)	168,532	162,539	5,993	96.4 %	191,022	215,848
Inventory: Other supplies	147,505	(30,000)	(85,800)	31,705	28,015	3,690	88.4 %	81,532	84,390
Consumable supplies	-	-	-	-	-	-	- %	5,275	4,919

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable: Stationery, printing and office supplies	822	-	-	822	-	822	- %	88	70
Operating leases	13,944	-	-	13,944	14,268	(324)	102.3 %	15,632	15,069
Property payments	3,280	-	-	3,280	4,443	(1,163)	135.5 %	14,538	10,600
Transport provided: Departmental activity	-	-	-	-	-	-	- %	1,987	1,987
Travel and subsistence	-	-	-	-	1,217	(1,217)	- %	5,520	4,002
Training and development	-	-	-	-	4,893	(4,893)	- %	7,570	3,208
Operating payments	129	-	-	129	477	(348)	369.8 %	2,984	1,267
Venues and facilities	1,068	-	-	1,068	242	826	22.7 %	2,314	2,175
	<b>404,298</b>	<b>(37,000)</b>	<b>(135,800)</b>	<b>231,498</b>	<b>230,652</b>	<b>846</b>	<b>99.6 %</b>	<b>381,498</b>	<b>379,592</b>
<b>Total current payments</b>	<b>10,337,964</b>	<b>-</b>	<b>(135,800)</b>	<b>10,202,164</b>	<b>10,200,400</b>	<b>1,764</b>	<b>100.0 %</b>	<b>10,160,177</b>	<b>10,300,351</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	507,936	-	1,500	509,436	512,269	(2,833)	100.6 %	535,308	529,366
<b>Households</b>									
Social benefits	73,523	-	-	73,523	70,623	2,900	96.1 %	65,483	67,468
<b>Total transfers and subsidies</b>	<b>581,459</b>	<b>-</b>	<b>1,500</b>	<b>582,959</b>	<b>582,892</b>	<b>67</b>	<b>100.0 %</b>	<b>600,791</b>	<b>596,835</b>
<b>Total</b>	<b>10,919,423</b>	<b>-</b>	<b>(134,300)</b>	<b>10,785,123</b>	<b>10,783,292</b>	<b>1,831</b>	<b>100.0 %</b>	<b>10,760,968</b>	<b>10,897,186</b>

#### 2.2 Public Secondary Level

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	4,893,692	15,800	73,000	4,982,492	4,966,393	16,099	99.7 %	4,861,985	4,944,962

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Social contributions	709,738	-	60,700	770,438	850,268	(79,830)	110.4 %	889,068	820,669
	<b>5,603,430</b>	<b>15,800</b>	<b>133,700</b>	<b>5,752,930</b>	<b>5,816,661</b>	<b>(63,731)</b>	<b>101.1 %</b>	<b>5,751,053</b>	<b>5,765,631</b>
<b>Goods and services</b>									
Administrative fees	658	-	-	658	1,265	(607)	192.2 %	22,528	7,282
Minor assets	1,603	-	-	1,603	-	1,603	- %	-	-
Catering: Departmental activities	773	-	-	773	2,403	(1,630)	310.9 %	1,722	1,664
Communication	-	-	-	-	136	(136)	- %	142	127
Agency and support / outsourced services	50,456	-	-	50,456	92,719	(42,263)	183.8 %	76,215	71,362
Inventory: Learner and teacher support material	108,715	-	97,000	205,715	149,198	56,517	72.5 %	177,021	160,791
Inventory: Other supplies	80,141	-	-	80,141	10,288	69,853	12.8 %	12,512	4,824
Consumable supplies	3,130	-	-	3,130	101,278	(98,148)	3,235.7 %	732	16,858
Consumable: Stationery, printing and office supplies	745	-	10,000	10,745	-	10,745	- %	617	259
Operating leases	18,747	-	-	18,747	11,543	7,204	61.6 %	5,598	5,253
Property payments	-	-	-	-	9,059	(9,059)	- %	18,503	14,058
Transport provided: Departmental activity	-	-	-	-	1,933	(1,933)	- %	3,161	3,107
Travel and subsistence	-	-	-	-	869	(869)	- %	5,528	5,952
Training and development	1,504	-	-	1,504	-	1,504	- %	-	-
Operating payments	7,380	-	-	7,380	427	6,953	5.8 %	1,329	672
Venues and facilities	784	-	-	784	27	757	3.4 %	1,393	1,200
	<b>274,636</b>	<b>-</b>	<b>107,000</b>	<b>381,636</b>	<b>381,145</b>	<b>491</b>	<b>99.9 %</b>	<b>327,001</b>	<b>293,409</b>
<b>Total current payments</b>	<b>5,878,066</b>	<b>15,800</b>	<b>240,700</b>	<b>6,134,566</b>	<b>6,197,806</b>	<b>(63,240)</b>	<b>101.0 %</b>	<b>6,078,054</b>	<b>6,059,040</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	362,093	(22,000)	1,500	341,593	341,549	44	100.0 %	323,200	319,274
<b>Households</b>									
Social benefits	9,932	6,200	-	16,132	16,089	43	99.7 %	5,648	16,093
<b>Total transfers and subsidies</b>	<b>372,025</b>	<b>(15,800)</b>	<b>1,500</b>	<b>357,725</b>	<b>357,638</b>	<b>87</b>	<b>100.0 %</b>	<b>328,848</b>	<b>335,368</b>

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	-	-	-	-	62	(62)	- %	-	-
<b>Machinery and equipment</b>									
Transport equipment	1,600	-	-	1,600	1,416	184	88.5 %	-	-
<b>Total payments for capital assets</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>1,478</b>	<b>122</b>	<b>92.4 %</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,251,691</b>	<b>-</b>	<b>242,200</b>	<b>6,493,891</b>	<b>6,556,922</b>	<b>(63,031)</b>	<b>101.0 %</b>	<b>6,406,902</b>	<b>6,394,408</b>

### 2.3 Human Resource Development

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Goods and services</b>									
Administrative fees	-	-	-	-	242	(242)	- %	1,952	1,749
Travel and subsistence	-	-	-	-	2,037	(2,037)	- %	14,115	12,727
Training and development	3,670	(1,151)	-	2,519	144	2,375	5.7 %	78,096	77,758
Venues and facilities	-	-	-	-	53	(53)	- %	2,749	2,434
	<b>3,670</b>	<b>(1,151)</b>	<b>-</b>	<b>2,519</b>	<b>2,476</b>	<b>43</b>	<b>98.3 %</b>	<b>96,912</b>	<b>94,668</b>
<b>Transfers and subsidies</b>									
<b>Households</b>									
Social benefits	27,310	1,151	800	29,261	29,261	-	100.0 %	-	-
<b>Total</b>	<b>30,980</b>	<b>-</b>	<b>800</b>	<b>31,780</b>	<b>31,737</b>	<b>43</b>	<b>99.9 %</b>	<b>96,912</b>	<b>94,668</b>

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### 2.4 School, Sport, Culture & Media Services

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### Economic classification

##### Current payments

##### Goods and services

Administrative fees	40	-	-	40	40	-	100.0 %	1,503	1,069
Advertising	-	-	-	-	-	-	- %	54	54
Catering: Departmental activities	-	-	-	-	-	-	- %	1,490	1,121
Contractors	-	-	-	-	-	-	- %	2,869	3,759
Consumable supplies	-	-	-	-	-	-	- %	2,001	1,982
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	-	20
Transport provided: Departmental activity	-	-	-	-	-	-	- %	13,897	9,907
Travel and subsistence	270	-	-	270	270	-	100.0 %	11,450	8,864
Venues and facilities	62	-	-	62	62	-	100.0 %	552	501
Rental and hiring	-	-	-	-	-	-	- %	847	684
<b>Total</b>	<b>372</b>	<b>-</b>	<b>-</b>	<b>372</b>	<b>372</b>	<b>-</b>	<b>100.0 %</b>	<b>34,663</b>	<b>27,961</b>

#### 2.5 Conditional Grants

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

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#### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages	2,170	-	-	2,170	1,043	1,127	48.1 %	1,003	1,033
Social contributions	255	-	-	255	225	30	88.2 %	173	194
	<b>2,425</b>	-	-	<b>2,425</b>	<b>1,268</b>	<b>1,157</b>	<b>52.3 %</b>	<b>1,176</b>	<b>1,227</b>

##### Goods and services

Administrative fees	3,342	-	-	3,342	2,782	560	83.2 %	5,728	7,778
Minor assets	8,913	-	-	8,913	7	8,906	0.1 %	-	-
Catering: Departmental activities	557	-	-	557	1,225	(668)	219.9 %	2,634	2,633
Communication	1,337	-	-	1,337	1,210	127	90.5 %	2,167	2,164
Contractors	4,118	-	-	4,118	-	4,118	- %	100	100
Agency and support / outsourced services	520,986	-	-	520,986	508,791	12,195	97.7 %	553,832	547,048
Inventory: Learner and teacher support material	-	-	-	-	8,852	(8,852)	- %	6,950	3,526
Inventory: Other supplies	30,647	-	-	30,647	14,088	16,559	46.0 %	18,087	18,128
Consumable supplies	8,900	-	-	8,900	29,400	(20,500)	330.3 %	22,126	19,450
Consumable: Stationery, printing and office supplies	1,281	-	-	1,281	30	1,251	2.3 %	56	(29)
Transport provided: Departmental activity	-	-	-	-	558	(558)	- %	725	724
Travel and subsistence	21,982	-	-	21,982	7,280	14,702	33.1 %	13,874	10,461
Training and development	1,950	-	-	1,950	2,789	(839)	143.0 %	709	709
Operating payments	2,288	-	-	2,288	3,380	(1,092)	147.7 %	369	364
Venues and facilities	6,127	-	-	6,127	4,618	1,509	75.4 %	9,944	6,132
	<b>612,428</b>	-	-	<b>612,428</b>	<b>585,010</b>	<b>27,418</b>	<b>95.5 %</b>	<b>637,301</b>	<b>619,188</b>

<b>Total current payments</b>	<b>614,853</b>	-	-	<b>614,853</b>	<b>586,277</b>	<b>28,576</b>	<b>95.4 %</b>	<b>638,478</b>	<b>620,417</b>
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##### Transfers and subsidies

<b>Non-profit institutions</b>	115,760	-	-	115,760	115,729	31	100.0 %	105,439	105,469
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##### Payments for capital assets

##### Buildings and other fixed structures

Buildings	52,054	-	-	52,054	8,476	43,578	16.3 %	-	-
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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Machinery and equipment</b>									
Transport equipment	1,251	-	-	1,251	1,251	-	100.0 %	-	-
<b>Total payments for capital assets</b>	<b>53,305</b>	-	-	<b>53,305</b>	<b>9,727</b>	<b>43,578</b>	<b>18.2 %</b>	-	-
<b>Total</b>	<b>783,918</b>	-	-	<b>783,918</b>	<b>711,733</b>	<b>72,185</b>	<b>90.8 %</b>	<b>743,917</b>	<b>725,886</b>

#### 3. Independent Schools Subsidies

	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>									
Primary Level	3.1	16,941	-	16,941	16,940	1	99.99 %	17,570	17,570
Secondary Level	3.2	6,894	-	6,894	6,894	-	100.00 %	5,848	5,848
<b>Subtotal</b>	<b>23,835</b>	-	-	<b>23,835</b>	<b>23,834</b>	<b>1</b>	<b>100.0 %</b>	<b>23,418</b>	<b>23,418</b>

#### Economic classification

<b>Transfers and subsidies</b>									
Non-profit institutions	23,835	-	-	23,835	23,834	1	100.0 %	23,418	23,418
<b>Total</b>	<b>23,835</b>	-	-	<b>23,835</b>	<b>23,834</b>	<b>1</b>	<b>100.0 %</b>	<b>23,418</b>	<b>23,418</b>

#### 3.1 Primary Level

	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									

#### Economic classification

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	16,941	-	-	16,941	16,940	1	100.0 %	17,570	17,570
<b>Total</b>	<b>16,941</b>	<b>-</b>	<b>-</b>	<b>16,941</b>	<b>16,940</b>	<b>1</b>	<b>100.0 %</b>	<b>17,570</b>	<b>17,570</b>

#### 3.2 Secondary Level

Economic classification				2020/2021		Variance	Expenditure as % of final appropriation	2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	6,894	-	-	6,894	6,894	-	100.0 %	5,848	5,848
<b>Total</b>	<b>6,894</b>	<b>-</b>	<b>-</b>	<b>6,894</b>	<b>6,894</b>	<b>-</b>	<b>100.0 %</b>	<b>5,848</b>	<b>5,848</b>

#### 4. Public Special Schools Education

Sub programme					2020/2021		Variance	Expenditure as % of final appropriation	2019/2020	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
Schools	4.1	390,740	-	(12,500)	378,240	378,006	234	99.94 %	368,584	359,411
Human Resource Development	4.2	-	-	-	-	-	-	- %	2,843	2,794
Conditional Grants	4.3	29,585	-	-	29,585	28,936	649	97.81 %	26,034	24,105
<b>Subtotal</b>		<b>420,325</b>	<b>-</b>	<b>(12,500)</b>	<b>407,825</b>	<b>406,942</b>	<b>883</b>	<b>99.8 %</b>	<b>397,461</b>	<b>386,310</b>

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#### Economic classification

#### Current payments

##### Compensation of employees

Salaries and wages	299,147	(17,300)	-	281,847	272,230	9,617	96.6 %	261,026	263,972
Social contributions	33,494	17,300	(9,000)	41,794	50,739	(8,945)	121.4 %	54,421	47,281
	<b>332,641</b>	<b>-</b>	<b>(9,000)</b>	<b>323,641</b>	<b>322,969</b>	<b>672</b>	<b>99.8 %</b>	<b>315,447</b>	<b>311,253</b>

##### Goods and services

Administrative fees	1,222	-	-	1,222	1,222	-	100.0 %	3,616	1,944
Advertising	-	-	-	-	-	-	- %	-	64
Minor assets	12	-	-	12	12	-	100.0 %	-	-
Catering: Departmental activities	4,740	-	-	4,740	8,956	(4,216)	188.9 %	6,536	6,249
Communication	1,078	-	-	1,078	1,079	(1)	100.1 %	85	128
Inventory: Learner and teacher support material	12,119	-	-	12,119	4,526	7,593	37.3 %	9,470	6,543
Inventory: Other supplies	2,935	-	-	2,935	6,791	(3,856)	231.4 %	865	817
Consumable supplies	1,075	-	-	1,075	1,615	(540)	150.2 %	3	21
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	60	132
Property payments	3,824	-	(3,500)	324	-	324	- %	-	-
Travel and subsistence	11,930	-	-	11,930	11,897	33	99.7 %	13,218	11,658
Training and development	1,451	-	-	1,451	298	1,153	20.5 %	2,072	2,072
Operating payments	1,814	-	-	1,814	1,814	-	100.0 %	781	779
Venues and facilities	365	-	-	365	365	-	100.0 %	2,810	2,806
	<b>42,565</b>	<b>-</b>	<b>(3,500)</b>	<b>39,065</b>	<b>38,575</b>	<b>490</b>	<b>98.7 %</b>	<b>39,516</b>	<b>33,213</b>

<b>Total current payments</b>	<b>375,206</b>	<b>-</b>	<b>(12,500)</b>	<b>362,706</b>	<b>361,544</b>	<b>1,162</b>	<b>99.7 %</b>	<b>354,963</b>	<b>344,466</b>
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#### Transfers and subsidies

##### Non-profit institutions

	43,529	-	-	43,529	43,556	(27)	100.1 %	41,260	41,260
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##### Households

Social benefits	1,209	-	-	1,209	1,511	(302)	125.0 %	1,298	626
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<b>Total transfers and subsidies</b>	<b>44,738</b>	<b>-</b>	<b>-</b>	<b>44,738</b>	<b>45,067</b>	<b>(329)</b>	<b>100.7 %</b>	<b>42,558</b>	<b>41,886</b>
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#### Payments for capital assets

##### Machinery and equipment

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transport equipment	381	-	-	381	331	50	86.9 %	-	89
<b>Total</b>	<b>420,325</b>	<b>-</b>	<b>(12,500)</b>	<b>407,825</b>	<b>406,942</b>	<b>883</b>	<b>99.8 %</b>	<b>397,521</b>	<b>386,441</b>

#### 4.1 Schools

Economic classification	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	285,138	(17,300)	-	267,838	258,364	9,474	96.5 %	248,743	251,524
Social contributions	31,441	17,300	(9,000)	39,741	48,698	(8,957)	122.5 %	51,745	45,459
	<b>316,579</b>	<b>-</b>	<b>(9,000)</b>	<b>307,579</b>	<b>307,062</b>	<b>517</b>	<b>99.8 %</b>	<b>300,488</b>	<b>296,983</b>
<b>Goods and services</b>									
Administrative fees	840	-	-	840	840	-	100.0 %	2,141	1,347
Catering: Departmental activities	4,740	-	-	4,740	8,956	(4,216)	188.9 %	6,536	6,249
Communication	12	-	-	12	12	-	100.0 %	-	16
Inventory: Learner and teacher support material	6,330	-	-	6,330	2,822	3,508	44.6 %	5,263	2,734
Inventory: Other supplies	2,894	-	-	2,894	2,894	-	100.0 %	437	389
Consumable supplies	15	-	-	15	15	-	100.0 %	-	-
Property payments	3,824	-	(3,500)	324	-	324	- %	-	-
Travel and subsistence	10,185	-	-	10,185	9,773	412	96.0 %	8,576	7,229
Operating payments	583	-	-	583	583	-	100.0 %	767	763
Venues and facilities	-	-	-	-	-	-	- %	1,818	1,814
	<b>29,423</b>	<b>-</b>	<b>(3,500)</b>	<b>25,923</b>	<b>25,895</b>	<b>28</b>	<b>99.9 %</b>	<b>25,538</b>	<b>20,541</b>
<b>Total current payments</b>	<b>346,002</b>	<b>-</b>	<b>(12,500)</b>	<b>333,502</b>	<b>332,958</b>	<b>544</b>	<b>99.8 %</b>	<b>326,026</b>	<b>317,525</b>

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				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	43,529	-	-	43,529	43,556	(27)	100.1 %	41,260	41,260
<b>Households</b>									
Social benefits	1,209	-	-	1,209	1,492	(283)	123.4 %	1,298	626
<b>Total transfers and subsidies</b>	<b>44,738</b>	<b>-</b>	<b>-</b>	<b>44,738</b>	<b>45,048</b>	<b>(310)</b>	<b>100.7 %</b>	<b>42,558</b>	<b>41,886</b>
<b>Total</b>	<b>390,740</b>	<b>-</b>	<b>(12,500)</b>	<b>378,240</b>	<b>378,006</b>	<b>234</b>	<b>99.9 %</b>	<b>368,584</b>	<b>359,411</b>

#### 4.2 Human Resource Development

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Goods and services</b>									
Administrative fees	-	-	-	-	-	-	- %	177	145
Travel and subsistence	-	-	-	-	-	-	- %	1,179	1,162
Training and development	-	-	-	-	-	-	- %	1,260	1,260
Venues and facilities	-	-	-	-	-	-	- %	227	227
	-	-	-	-	-	-	- %	<b>2,843</b>	<b>2,794</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>2,843</b>	<b>2,794</b>

#### 4.3 Conditional Grants

	2020/2021			2019/2020		
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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	14,009	-	-	14,009	13,866	143	99.0 %	12,283	12,449
Social contributions	2,053	-	-	2,053	2,041	12	99.4 %	2,676	1,821
	<b>16,062</b>	-	-	<b>16,062</b>	<b>15,907</b>	<b>155</b>	<b>99.0 %</b>	<b>14,959</b>	<b>14,270</b>
<b>Goods and services</b>									
Administrative fees	382	-	-	382	382	-	100.0 %	1,298	452
Advertising	-	-	-	-	-	-	- %	-	64
Minor assets	12	-	-	12	12	-	100.0 %	-	-
Communication	1,066	-	-	1,066	1,066	-	100.0 %	85	112
Inventory: Learner and teacher support material	5,789	-	-	5,789	1,704	4,085	29.4 %	4,207	3,809
Inventory: Other supplies	41	-	-	41	3,898	(3,857)	9,507.3 %	428	428
Consumable supplies	1,060	-	-	1,060	1,599	(539)	150.8 %	3	21
Travel and subsistence	1,745	-	-	1,745	2,124	(379)	121.7 %	3,463	3,267
Training and development	1,451	-	-	1,451	298	1,153	20.5 %	812	812
Operating payments	1,231	-	-	1,231	1,231	-	100.0 %	14	16
Venues and facilities	365	-	-	365	365	-	100.0 %	765	765
	<b>13,142</b>	-	-	<b>13,142</b>	<b>12,679</b>	<b>463</b>	<b>96.5 %</b>	<b>11,075</b>	<b>9,746</b>
<b>Total current payments</b>	<b>29,204</b>	-	-	<b>29,204</b>	<b>28,586</b>	<b>618</b>	<b>97.9 %</b>	<b>26,034</b>	<b>24,016</b>
<b>Transfers and subsidies</b>									
<b>Households</b>									
Social benefits	-	-	-	-	19	(19)	- %	-	-

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	381	-	-	381	331	50	86.9 %	-	89
<b>Total</b>	<b>29,585</b>	<b>-</b>	<b>-</b>	<b>29,585</b>	<b>28,936</b>	<b>649</b>	<b>97.8 %</b>	<b>26,034</b>	<b>24,105</b>

#### 5. Early Childhood Development

					2020/2021				2019/2020	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>										
Grade R in Public Schools	5.1	433,759	-	1,500	435,259	434,630	629	99.86 %	373,266	383,786
Grade R in Early Childhood Development	5.2	7,326	-	(1,600)	5,726	5,725	1	99.98 %	7,590	7,161
Human Resource Development		94	-	-	94	-	94	- %	3,078	3,052
Conditional Grants	5.3	3,507	-	-	3,507	3,078	429	87.77 %	2,775	2,743
<b>Subtotal</b>		<b>444,686</b>	<b>-</b>	<b>(100)</b>	<b>444,586</b>	<b>443,433</b>	<b>1,153</b>	<b>99.7 %</b>	<b>386,709</b>	<b>396,742</b>

#### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages	391,553	(21,807)	-	369,746	369,963	(217)	100.1 %	320,604	325,763
Social contributions	19,272	22,807	1,500	43,579	43,144	435	99.0 %	30,969	32,851
	<b>410,825</b>	<b>1,000</b>	<b>1,500</b>	<b>413,325</b>	<b>413,107</b>	<b>218</b>	<b>99.9 %</b>	<b>351,573</b>	<b>358,614</b>

##### Goods and services

Administrative fees	3,133	-	-	3,133	2,997	136	95.7 %	760	1,541
Catering: Departmental activities	11	-	-	11	-	11	- %	782	765
Contractors	-	-	-	-	-	-	- %	313	300

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Inventory: Learner and teacher support material	19,056	(1,000)	-	18,056	18,408	(352)	101.9 %	18,776	22,070
Consumable supplies	-	-	-	-	-	-	- %	100	70
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	24	24
Property payments	-	-	-	-	64	(64)	- %	291	176
Transport provided: Departmental activity	-	-	-	-	-	-	- %	287	286
Travel and subsistence	420	-	-	420	266	154	63.3 %	2,704	2,392
Training and development	187	-	-	187	-	187	- %	443	426
Venues and facilities	403	-	-	403	64	339	15.9 %	719	623
	<b>23,210</b>	<b>(1,000)</b>	<b>-</b>	<b>22,210</b>	<b>21,799</b>	<b>411</b>	<b>98.1 %</b>	<b>25,199</b>	<b>28,673</b>
<b>Total current payments</b>	<b>434,035</b>	<b>-</b>	<b>1,500</b>	<b>435,535</b>	<b>434,906</b>	<b>629</b>	<b>99.9 %</b>	<b>376,772</b>	<b>387,287</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	10,351	-	(1,600)	8,751	8,356	395	95.5 %	9,929	9,455
<b>Households</b>									
Social benefits	300	-	-	300	172	128	57.3 %	-	-
<b>Total transfers and subsidies</b>	<b>10,651</b>	<b>-</b>	<b>(1,600)</b>	<b>9,051</b>	<b>8,529</b>	<b>522</b>	<b>94.2 %</b>	<b>9,929</b>	<b>9,455</b>
<b>Total</b>	<b>444,686</b>	<b>-</b>	<b>(100)</b>	<b>444,586</b>	<b>443,435</b>	<b>1,151</b>	<b>99.7 %</b>	<b>386,701</b>	<b>396,742</b>

#### 5.1 Grade R in Public Schools

Economic classification	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>									

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Compensation of employees</b>									
Salaries and wages	391,327	(21,807)	-	369,520	369,520	-	100.0 %	320,399	325,458
Social contributions	19,272	22,807	1,500	43,579	43,144	435	99.0 %	30,969	32,851
	<b>410,599</b>	<b>1,000</b>	<b>1,500</b>	<b>413,099</b>	<b>412,664</b>	<b>435</b>	<b>99.9 %</b>	<b>351,368</b>	<b>358,309</b>
<b>Goods and services</b>									
Administrative fees	3,133	-	-	3,133	2,997	136	95.7 %	446	1,239
Catering: Departmental activities	11	-	-	11	-	11	- %	782	765
Contractors	-	-	-	-	-	-	- %	313	300
Inventory: Learner and teacher support material	19,056	(1,000)	-	18,056	18,408	(352)	101.9 %	18,776	22,070
Consumable supplies	-	-	-	-	-	-	- %	100	70
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	24	24
Property payments	-	-	-	-	64	(64)	- %	291	176
Transport provided: Departmental activity	-	-	-	-	-	-	- %	66	66
Travel and subsistence	300	-	-	300	262	38	87.3 %	671	424
Training and development	62	-	-	62	-	62	- %	337	337
Venues and facilities	298	-	-	298	64	234	21.5 %	93	6
	<b>22,860</b>	<b>(1,000)</b>	<b>-</b>	<b>21,860</b>	<b>21,795</b>	<b>65</b>	<b>99.7 %</b>	<b>21,899</b>	<b>25,477</b>
<b>Total current payments</b>	<b>433,459</b>	<b>-</b>	<b>1,500</b>	<b>434,959</b>	<b>434,458</b>	<b>501</b>	<b>99.9 %</b>	<b>373,266</b>	<b>383,786</b>
<b>Transfers and subsidies</b>									
<b>Households</b>									
Social benefits	300	-	-	300	172	128	57.3 %	-	-
<b>Total</b>	<b>433,759</b>	<b>-</b>	<b>1,500</b>	<b>435,259</b>	<b>434,630</b>	<b>629</b>	<b>99.9 %</b>	<b>373,266</b>	<b>383,786</b>

#### 5.2 Grade R in Early Childhood Development

	2020/2021						2019/2020		
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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Transfers and subsidies</b>									
Non-profit institutions	7,326	-	(1,600)	5,726	5,726	-	100.0 %	7,590	7,161
<b>Total</b>	<b>7,326</b>	<b>-</b>	<b>(1,600)</b>	<b>5,726</b>	<b>5,725</b>	<b>1</b>	<b>100.0 %</b>	<b>7,590</b>	<b>7,161</b>

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
Goods and services	94	-	-	94	-	94	- %	3,078	3,052
<b>Total</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>-</b>	<b>94</b>	<b>- %</b>	<b>3,078</b>	<b>3,052</b>

#### 5.3 Conditional Grants

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees									

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Salaries and wages	226	-	-	226	442	(216)	195.6 %	205	306
<b>Goods and services</b>									
Administrative fees	-	-	-	-	-	-	- %	23	15
Travel and subsistence	95	-	-	95	5	90	5.3 %	55	60
Training and development	56	-	-	56	-	56	- %	53	-
Venues and facilities	105	-	-	105	-	105	- %	100	68
	<b>256</b>	<b>-</b>	<b>-</b>	<b>256</b>	<b>5</b>	<b>251</b>	<b>2.0 %</b>	<b>231</b>	<b>143</b>
<b>Total current payments</b>	<b>482</b>	<b>-</b>	<b>-</b>	<b>482</b>	<b>447</b>	<b>35</b>	<b>92.7 %</b>	<b>436</b>	<b>449</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	3,025	-	-	3,025	2,631	394	87.0 %	2,339	2,294
<b>Total</b>	<b>3,507</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>3,078</b>	<b>429</b>	<b>87.8 %</b>	<b>2,775</b>	<b>2,743</b>

#### 5.4 Pre Grade R Training

#### 6. Infrastructure Development

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>									
Public Ordinary Schools	6.1	924,875	-	924,875	910,628	14,247	98.46 %	1,249,204	1,234,467
Special Schools	6.2	-	-	-	-	-	- %	7,447	6,441
Early Childhood Development	6.3	-	-	-	-	-	- %	1,568	808
<b>Subtotal</b>		<b>924,875</b>	<b>-</b>	<b>924,875</b>	<b>910,628</b>	<b>14,247</b>	<b>98.5 %</b>	<b>1,258,219</b>	<b>1,241,716</b>

#### Economic classification

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	45,540	(3,700)	-	41,840	41,551	289	99.3 %	27,080	27,368
Social contributions	160	3,700	-	3,860	3,818	42	98.9 %	3,557	3,705
	<b>45,700</b>	<b>-</b>	<b>-</b>	<b>45,700</b>	<b>45,369</b>	<b>331</b>	<b>99.3 %</b>	<b>30,637</b>	<b>31,073</b>
<b>Goods and services</b>									
Administrative fees	-	-	-	-	-	-	- %	25	1
Advertising	-	-	-	-	91	(91)	- %	275	273
Minor assets	-	-	-	-	3	(3)	- %	-	-
Communication	-	-	-	-	314	(314)	- %	-	274
Consultants: Business and advisory services	6,037	-	-	6,037	-	6,037	- %	1,145	45
Contractors	802	-	-	802	3,307	(2,505)	412.3 %	3,500	791
Agency and support / outsourced services	-	-	-	-	-	-	- %	75	-
Inventory: Other supplies	7,270	-	-	7,270	2,842	4,428	39.1 %	7,504	-
Consumable supplies	72,740	-	-	72,740	105,367	(32,627)	144.9 %	-	5
Consumable: Stationery, printing and office supplies	-	-	-	-	9	(9)	- %	-	-
Property payments	82,133	(20,000)	-	62,133	24,120	38,013	38.8 %	209,958	189,249
Travel and subsistence	-	-	-	-	3,242	(3,242)	- %	127	3,302
Operating payments	-	-	-	-	47	(47)	- %	25	92
	<b>168,982</b>	<b>(20,000)</b>	<b>-</b>	<b>148,982</b>	<b>139,342</b>	<b>9,640</b>	<b>93.5 %</b>	<b>222,634</b>	<b>194,032</b>
<b>Total current payments</b>	<b>214,682</b>	<b>(20,000)</b>	<b>-</b>	<b>194,682</b>	<b>184,711</b>	<b>9,971</b>	<b>94.9 %</b>	<b>253,271</b>	<b>225,105</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	39,439	(2,000)	-	37,439	24,297	13,142	64.9 %	11,373	8,867
<b>Households</b>									
Social benefits	-	-	-	-	-	-	- %	-	341
<b>Total transfers and subsidies</b>	<b>39,439</b>	<b>(2,000)</b>	<b>-</b>	<b>37,439</b>	<b>24,297</b>	<b>13,142</b>	<b>64.9 %</b>	<b>11,373</b>	<b>9,209</b>

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	670,254	22,000	-	692,254	700,635	(8,381)	101.2 %	992,975	1,006,776
<b>Machinery and equipment</b>									
Transport equipment	500	-	-	500	986	(486)	197.2 %	600	626
<b>Total payments for capital assets</b>	<b>670,754</b>	<b>22,000</b>	<b>-</b>	<b>692,754</b>	<b>701,621</b>	<b>(8,867)</b>	<b>101.3 %</b>	<b>993,575</b>	<b>1,007,402</b>
<b>Total</b>	<b>924,875</b>	<b>-</b>	<b>-</b>	<b>924,875</b>	<b>910,629</b>	<b>14,246</b>	<b>98.5 %</b>	<b>1,258,219</b>	<b>1,241,716</b>

#### 6.1 Public Ordinary Schools

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	45,540	(3,700)	-	41,840	41,551	289	99.3 %	27,080	27,368
Social contributions	160	3,700	-	3,860	3,818	42	98.9 %	3,557	3,705
	<b>45,700</b>	<b>-</b>	<b>-</b>	<b>45,700</b>	<b>45,369</b>	<b>331</b>	<b>99.3 %</b>	<b>30,637</b>	<b>31,073</b>
<b>Goods and services</b>									
Administrative fees	-	-	-	-	-	-	- %	25	1
Advertising	-	-	-	-	91	(91)	- %	275	273
Minor assets	-	-	-	-	3	(3)	- %	-	-
Communication	-	-	-	-	314	(314)	- %	-	274
Consultants: Business and advisory services	6,037	-	-	6,037	-	6,037	- %	1,145	45
Contractors	802	-	-	802	3,307	(2,505)	412.3 %	-	791

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Figures in Rand thousand

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Agency and support / outsourced services	-	-	-	-	-	-	- %	75	-
Inventory: Other supplies	7,270	-	-	7,270	2,842	4,428	39.1 %	7,504	-
Consumable supplies	72,740	-	-	72,740	105,367	(32,627)	144.9 %	-	5
Consumable: Stationery, printing and office supplies	-	-	-	-	9	(9)	- %	-	-
Property payments	82,133	(20,000)	-	62,133	24,120	38,013	38.8 %	209,958	189,249
Travel and subsistence	-	-	-	-	3,242	(3,242)	- %	127	3,302
Operating payments	-	-	-	-	47	(47)	- %	25	92
	<b>168,982</b>	<b>(20,000)</b>	<b>-</b>	<b>148,982</b>	<b>139,342</b>	<b>9,640</b>	<b>93.5 %</b>	<b>219,134</b>	<b>194,032</b>
<b>Total current payments</b>	<b>214,682</b>	<b>(20,000)</b>	<b>-</b>	<b>194,682</b>	<b>184,711</b>	<b>9,971</b>	<b>94.9 %</b>	<b>249,771</b>	<b>225,105</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	39,439	(2,000)	-	37,439	24,297	13,142	64.9 %	11,008	8,867
<b>Households</b>									
Social benefits	-	-	-	-	-	-	- %	-	341
<b>Total transfers and subsidies</b>	<b>39,439</b>	<b>(2,000)</b>	<b>-</b>	<b>37,439</b>	<b>24,297</b>	<b>13,142</b>	<b>64.9 %</b>	<b>11,008</b>	<b>9,209</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	670,254	22,000	-	692,254	700,635	(8,381)	101.2 %	987,825	999,528
<b>Machinery and equipment</b>									
Transport equipment	500	-	-	500	986	(486)	197.2 %	600	626
<b>Total payments for capital assets</b>	<b>670,754</b>	<b>22,000</b>	<b>-</b>	<b>692,754</b>	<b>701,620</b>	<b>(8,866)</b>	<b>101.3 %</b>	<b>988,425</b>	<b>1,000,153</b>
<b>Total</b>	<b>924,875</b>	<b>-</b>	<b>-</b>	<b>924,875</b>	<b>910,628</b>	<b>14,247</b>	<b>98.5 %</b>	<b>1,249,204</b>	<b>1,234,467</b>

#### 6.2 Special Schools

	2020/2021						2019/2020		

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Figures in Rand thousand

				2020/2021				2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Goods and services</b>									
Contractors	-	-	-	-	-	-	- %	3,500	-
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	-	-	-	-	-	-	- %	365	-
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	-	-	-	-	-	-	- %	3,582	6,441
<b>Total</b>	-	-	-	-	-	-	- %	<b>7,447</b>	<b>6,441</b>

#### 6.3 Early Childhood Development

				2020/2021				2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	-	-	-	-	-	-	- %	1,568	808
<b>Total</b>	-	-	-	-	-	-	- %	<b>1,568</b>	<b>808</b>

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#### 7. Examination and Education Related Services

		2020/2021					2019/2020			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Sub programme</b>										
Payments to SETA	7.1	5,363	-	-	5,363	-	5,363	- %	52,249	52,249
External Examinations	7.2	216,155	-	(14,200)	201,955	201,920	35	99.98 %	216,137	195,947
Special Projects	7.3	766,252	-	-	766,252	684,044	82,208	89.27 %	448,160	456,522
Conditional Grants	7.4	15,590	-	-	15,590	14,388	1,202	92.29 %	22,444	21,824
<b>Subtotal</b>		<b>1,003,360</b>	<b>-</b>	<b>(14,200)</b>	<b>989,160</b>	<b>900,352</b>	<b>88,808</b>	<b>91.0 %</b>	<b>738,990</b>	<b>726,542</b>

#### Economic classification

##### Current payments

##### Compensation of employees

Salaries and wages		136,876	-	(2,200)	134,676	134,329	347	99.7 %	124,089	124,477
Social contributions		154	-	-	154	181	(27)	117.5 %	145	146
		<b>137,030</b>	<b>-</b>	<b>(2,200)</b>	<b>134,830</b>	<b>134,510</b>	<b>320</b>	<b>99.8 %</b>	<b>124,234</b>	<b>124,623</b>

##### Goods and services

Administrative fees		10,201	-	-	10,201	(1,759)	11,960	(17.2)%	6,387	8,852
Minor assets		-	-	-	-	-	-	- %	19	29
Bursaries: Employees		24,788	-	-	24,788	24,553	235	99.1 %	24,688	24,460
Catering: Departmental activities		294	-	-	294	294	-	100.0 %	800	505
Communication		271	-	-	271	151	120	55.7 %	-	-
Contractors		561	-	-	561	561	-	100.0 %	10,391	1,541
Inventory: Other supplies		-	-	-	-	-	-	- %	57	57
Consumable supplies		231	-	-	231	27	204	11.7 %	892	110
Consumable: Stationery, printing and office supplies		431	-	-	431	431	-	100.0 %	3,899	915
Transport provided: Departmental activity		792	-	-	792	451	341	56.9 %	958	926
Travel and subsistence		7,863	-	-	7,863	6,537	1,326	83.1 %	12,395	15,894
Training and development		1,427	-	-	1,427	-	1,427	- %	-	-
Operating payments		42,094	-	(12,000)	30,094	30,094	-	100.0 %	34,889	28,496

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				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Venues and facilities	31,081	-	-	31,081	32,137	(1,056)	103.4 %	34,146	31,094
Rental and hiring	1,605	-	-	1,605	1,023	582	63.7 %	2,543	1,613
	<b>121,639</b>	-	<b>(12,000)</b>	<b>109,639</b>	<b>94,500</b>	<b>15,139</b>	<b>86.2 %</b>	<b>132,064</b>	<b>114,492</b>
<b>Total current payments</b>	<b>258,669</b>	-	<b>(14,200)</b>	<b>244,469</b>	<b>229,010</b>	<b>15,459</b>	<b>93.7 %</b>	<b>256,298</b>	<b>239,115</b>
<b>Transfers and subsidies</b>									
<b>Departmental agencies and accounts</b>									
Departmental agencies (non-business entities)	5,363	-	-	5,363	-	5,363	- %	52,249	52,249
<b>Non-profit institutions</b>	592,886	-	-	592,886	529,512	63,374	89.3 %	233,643	233,336
<b>Households</b>									
Social benefits	146,442	-	-	146,442	141,829	4,613	96.8 %	194,572	200,414
<b>Total transfers and subsidies</b>	<b>744,691</b>	-	-	<b>744,691</b>	<b>671,341</b>	<b>73,350</b>	<b>90.2 %</b>	<b>480,464</b>	<b>485,999</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	-	-	-	-	-	-	- %	2,229	1,427
<b>Total</b>	<b>1,003,360</b>	-	<b>(14,200)</b>	<b>989,160</b>	<b>900,351</b>	<b>88,809</b>	<b>91.0 %</b>	<b>738,991</b>	<b>726,541</b>

#### 7.1 Payments to SETA

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

Economic classification

Transfers and subsidies

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<b>Departmental agencies and accounts</b>									
Departmental agencies (non-business entities)	5,363	-	-	5,363	-	5,363	- %	52,249	52,249
<b>Total</b>	<b>5,363</b>	<b>-</b>	<b>-</b>	<b>5,363</b>	<b>-</b>	<b>5,363</b>	<b>- %</b>	<b>52,249</b>	<b>52,249</b>

#### 7.2 External Examinations

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	133,163	-	(2,200)	130,963	130,928	35	100.0 %	123,300	123,658
<b>Goods and services</b>									
Administrative fees	48	-	-	48	48	-	100.0 %	700	465
Minor assets	-	-	-	-	-	-	- %	19	29
Catering: Departmental activities	294	-	-	294	294	-	100.0 %	800	505
Contractors	561	-	-	561	561	-	100.0 %	9,693	843
Inventory: Other supplies	-	-	-	-	-	-	- %	57	57
Consumable supplies	27	-	-	27	27	-	100.0 %	885	104
Consumable: Stationery, printing and office supplies	431	-	-	431	431	-	100.0 %	3,875	891
Travel and subsistence	6,955	-	-	6,955	6,481	474	93.2 %	6,514	10,119
Operating payments	42,094	-	(12,000)	30,094	30,094	-	100.0 %	34,889	28,496
Venues and facilities	30,977	-	-	30,977	32,033	(1,056)	103.4 %	30,792	27,740
Rental and hiring	1,605	-	-	1,605	1,023	582	63.7 %	2,543	1,613
	<b>82,992</b>	<b>-</b>	<b>(12,000)</b>	<b>70,992</b>	<b>70,992</b>	<b>-</b>	<b>100.0 %</b>	<b>90,767</b>	<b>70,862</b>
<b>Total current payments</b>	<b>216,155</b>	<b>-</b>	<b>(14,200)</b>	<b>201,955</b>	<b>201,920</b>	<b>35</b>	<b>100.0 %</b>	<b>214,066</b>	<b>194,520</b>
<b>Total</b>	<b>216,155</b>	<b>-</b>	<b>(14,200)</b>	<b>201,955</b>	<b>201,920</b>	<b>35</b>	<b>100.0 %</b>	<b>216,137</b>	<b>195,947</b>

#### 7.3 Special Projects

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Figures in Rand thousand

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	2,921	-	-	2,921	2,568	353	87.9 %	-	-
<b>Goods and services</b>									
Administrative fees	10,047	-	-	10,047	(1,821)	11,868	(18.1)%	4,500	7,237
Bursaries: Employees	24,788	-	-	24,788	24,553	235	99.1 %	24,688	24,460
Communication	271	-	-	271	151	120	55.7 %	-	-
Travel and subsistence	325	-	-	325	6	319	1.8 %	-	11
Training and development	1,291	-	-	1,291	-	1,291	- %	-	-
	<b>36,722</b>	-	-	<b>36,722</b>	<b>22,889</b>	<b>13,833</b>	<b>62.3 %</b>	<b>29,188</b>	<b>31,708</b>
<b>Total current payments</b>	<b>39,643</b>	-	-	<b>39,643</b>	<b>25,457</b>	<b>14,186</b>	<b>64.2 %</b>	<b>29,188</b>	<b>31,708</b>
<b>Transfers and subsidies</b>									
Non-profit institutions	580,167	-	-	580,167	516,758	63,409	89.1 %	224,400	224,400
Households	146,442	-	-	146,442	141,829	4,613	96.8 %	194,572	200,414
<b>Total transfers and subsidies</b>	<b>726,609</b>	-	-	<b>726,609</b>	<b>658,587</b>	<b>68,022</b>	<b>90.6 %</b>	<b>418,972</b>	<b>424,814</b>
<b>Total</b>	<b>766,252</b>	-	-	<b>766,252</b>	<b>684,044</b>	<b>82,208</b>	<b>89.3 %</b>	<b>448,160</b>	<b>456,522</b>

#### 7.4 Conditional Grants

				2020/2021			2019/2020		

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	792	-	-	792	833	(41)	105.2 %	789	819
Social contributions	154	-	-	154	181	(27)	117.5 %	145	146
	<b>946</b>	-	-	<b>946</b>	<b>1,014</b>	<b>(68)</b>	<b>107.2 %</b>	<b>934</b>	<b>965</b>
<b>Goods and services</b>									
Administrative fees	106	-	-	106	15	91	14.2 %	1,187	1,151
Contractors	-	-	-	-	-	-	- %	698	698
Consumable supplies	204	-	-	204	-	204	- %	7	7
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	24	24
Transport provided: Departmental activity	792	-	-	792	451	341	56.9 %	958	926
Travel and subsistence	583	-	-	583	50	533	8.6 %	5,881	5,764
Training and development	136	-	-	136	-	136	- %	-	-
Venues and facilities	104	-	-	104	104	-	100.0 %	3,354	3,354
	<b>1,925</b>	-	-	<b>1,925</b>	<b>620</b>	<b>1,305</b>	<b>32.2 %</b>	<b>12,109</b>	<b>11,924</b>
<b>Total current payments</b>	<b>2,871</b>	-	-	<b>2,871</b>	<b>1,634</b>	<b>1,237</b>	<b>56.9 %</b>	<b>13,043</b>	<b>12,889</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	12,719	-	-	12,719	12,754	(35)	100.3 %	9,243	8,936
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>	-	-	-	-	-	-	- %	158	-
<b>Total</b>	<b>15,590</b>	-	-	<b>15,590</b>	<b>14,388</b>	<b>1,202</b>	<b>92.3 %</b>	<b>22,444</b>	<b>21,824</b>

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Figures in Rand thousand

				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

#### 7.5 Professional Services

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## Notes to the Appropriation Statement

### 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-H) to the 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 financial statements.

### 3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the financial statements.

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

#### 4.1 Per programme

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Examination and Education Related Services	989,160	900,351	88,809	9.0 %

The under expenditure is as a result of limited number of schools who applied and qualified for the SGB relief funds dedicated towards saving of SGB posts at Public Ordinary Schools and Independent Schools . Only 30% of the schools applied for the relief funds R45 million of the R116 allocated was utilised.]

#### 4.2 Per economic classification

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
<b>Current payments</b>				
Compensation of employees	17,672,118	17,731,360	(59,242)	- %
Goods and services	1,811,869	1,755,301	56,568	3 %
<b>Transfers and subsidies</b>				
Provinces and municipalities	526	265	261	50 %
Departmental agencies and accounts	5,363	-	5,363	100 %
Non-profit institutions	1,673,229	1,599,103	74,126	4 %
Households	287,507	279,517	7,990	3 %
<b>Payments for capital assets</b>				
Buildings and other fixed structures	744,308	709,173	35,135	5 %
Machinery and equipment	8,069	6,279	1,790	22 %

Good and Services were underspending due to outstanding invoices which could not be paid for NSNP and a Roll Over has been requested from Provincial Treasury. Transfers and Subsidies are underspending due to limited number who applied for the SGB Relief Fund (Presidential Project) and a Roll Over has been requested from Provincial Treasury. Building and Other Fixed Structures are underspending due to outstanding invoices for Mobile Kitchen for NSNP and a Roll Over has been requested from the Provincial Treasury.

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## Notes to the Financial Statements

Figures in Rand thousand Note(s) 2020/2021 2019/2020

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

#### 4.3 Per conditional grant

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Education Infrastructure Grant	830,689	830,665	24	- %
HIV/AIDS (Life Skill Education) Grant	15,590	14,387	1,203	8 %
Learners with Profound Intellectual Disabilities Grant	29,585	28,937	648	2 %
Maths, Science and Technology Grant	37,155	37,061	94	- %
National School Nutrition Programme Grant	748,434	674,606	73,828	10 %
Expanded Public Works Programme Integrated Grant	2,265	2,257	8	- %
Social Sector Expanded Public Works Programme Grant	3,507	3,078	429	12 %

**HIV/AIDS** - The Grant is underspending at 92.3% that is due to the following reasons: Invoices submitted to Finance for payment, but payments were not made due to cashflow problems. **NSNP** - Most invoices for the delivery of vegetables and fruit for march 2021 could not be paid due to closure of the payment system. The process of delivery of mobile kitchens took longer than what was anticipated. This resulted in a number of kitchens not delivered in time. **Social Sector** - Despite several reminders by Head office, some childminders could not be paid due to non-compliance of their ECD centres with SARS. Physical Training could not be conducted due to COVID 19 regulations.

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### Statement of Financial Performance

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>Revenue</b>			
Annual appropriation	1	22,202,989	22,365,423
Departmental revenue	2	-	-
<b>Total revenue</b>		<b>22,202,989</b>	<b>22,365,423</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	3	17,731,360	17,584,545
Goods and services	4	1,755,347	2,130,269
<b>Total current expenditure</b>		<b>19,486,707</b>	<b>19,714,814</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	1,878,883	1,633,308
<b>Expenditure for capital assets</b>			
Tangible assets	7	715,452	1,047,212
Payments for financial assets		-	-
<b>Total expenditure</b>		<b>22,081,042</b>	<b>22,395,334</b>
<b>Surplus / (Deficit) for the year</b>		<b>121,947</b>	<b>(29,911)</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds			
Annual appropriation		45,713	(53,897)
Conditional grants		76,234	23,986
		<b>121,947</b>	<b>(29,911)</b>

## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Statement of Financial Position as at March 31, 2021

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>Assets</b>			
<b>Current Assets</b>			
Unauthorised expenditure	8	685,894	685,894
Cash and cash equivalents	9	98,583	(7,611)
Receivables	10	39,277	26,948
		<b>823,754</b>	<b>705,231</b>
<b>Non-Current Assets</b>			
Receivables	10	1,864	1,322
<b>Total Assets</b>		<b>825,618</b>	<b>706,553</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	11	803,180	681,233
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	3,222	6,824
Payables	13	18,544	17,784
		<b>824,946</b>	<b>705,841</b>
<b>Total Liabilities</b>		<b>824,946</b>	<b>705,841</b>
<b>Net Assets</b>		<b>672</b>	<b>712</b>
<b>Represented by:</b>			
Recoverable revenue		672	712

## Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

### Statement of Changes in Net Assets

Figures in Rand thousand	Note	2020/2021	2019/2020
<b>Recoverable revenue</b>			
Opening balance		712	704
Transfers:			
Debts revised		(40)	8
<b>Closing balance</b>		<b>672</b>	<b>712</b>

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Cash Flow Statement

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Annual appropriated funds received	1.1	22,202,989	22,365,423
Departmental revenue received	2	21,792	22,458
Interest received	2.2	8,883	8,906
		<b>22,233,664</b>	<b>22,396,787</b>
Net (increase)/decrease in working capital		(11,569)	59,309
Surrendered to Revenue Fund		(34,904)	(218,690)
Current payments		(19,486,707)	(19,770,609)
Transfers and subsidies paid		(1,878,883)	(1,633,308)
<b>Net cash flow available from operating activities</b>	14	<b>821,601</b>	<b>833,489</b>
<b>Cash flows from investing activities</b>			
Payments for capital assets	7	(715,452)	(1,047,212)
Proceeds from sale of capital assets	2.3	627	2,866
(Increase)/decrease in non-current receivables	10	(542)	205
<b>Net cash flows from investing activities</b>		<b>(715,367)</b>	<b>(1,044,141)</b>
<b>Cash flows from financing activities</b>			
Increase/(decrease) in net assets		(40)	8
Cash and cash equivalents at beginning of period		(7,611)	203,033
Net increase/(decrease) in cash and cash equivalents		106,194	(210,644)
<b>Cash and cash equivalents at the end of the year</b>	15	<b>98,583</b>	<b>(7,611)</b>

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 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 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).

#### 5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand 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

##### 7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

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.

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.

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 7 Revenue (continued)

#### 7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

#### 7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- 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.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

### 8. Expenditure

#### 8.1 Compensation of employees

##### 8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

##### 8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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.

#### 8.2 Other expenditure

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.

#### 8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 8 Expenditure (continued)

#### 8.4 Leases

##### 8.4.1 Operating leases

Operating lease payments made during the reporting date are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

##### 8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- 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. Aid assistance

#### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

#### 9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

### 10. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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.

### 11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

### 12. Loans and receivables

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.

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 13. Investments

Investments are recognised in the statement of financial position at cost.

### 14. Financial assets

#### 14.1 Financial assets (not covered elsewhere)

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.

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.

#### 14.2 Impairment of financial assets

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.

### 15. Payables

Payables recognised in the statement of financial position are recognised at cost.

### 16. Capital assets

#### 16.1 Immovable capital assets

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.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

#### 16.2 Movable capital assets

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.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

#### 16.3 Intangible assets

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.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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 R 1 .

# Mpumalanga Department of Education

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Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 16 Capital assets (continued)

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R 1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

#### 16.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

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.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

### 17. Provisions and contingents

#### 17.1 Provisions

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.

#### 17.2 Contingent liabilities

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.

#### 17.3 Contingent assets

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.

#### 17.4 Commitments

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.

### 18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- 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 position; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

### 19. Fruitless and wasteful expenditure

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.

# Mpumalanga Department of Education

(Vote number 7)

Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 19 Fruitless and wasteful expenditure (continued)

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

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.

### 20. Irregular expenditure

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.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

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.

### 21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected 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.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

### 22. Events after the reporting date

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.

### 23. Principal-Agent arrangements

The department is party to a principal-agent arrangement for procurement and distribution of LTSM (Learner, teacher Support Materials). In terms of the arrangement the department is the principal and is responsible for procurement and distribution of LTSM (Learner, teacher Support Materials). 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.

### 24. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

### 25. Recoverable revenue

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

# Mpumalanga Department of Education

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Financial Statements for the year ended March 31, 2021

## Accounting Policies

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### 26. Related party transactions

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.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

### 27. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

### 28. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

### 29. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

### 30. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

### 31. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

## Notes to the Financial Statements

Figures in Rand thousand Note 2020/2021 2019/2020

### Mpumalanga Department of Education

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Financial Statements for the year ended March 31, 2021

#### 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:

Figures in Rand thousand	2020/2021		2019/2020	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
Administration	1,315,953	1,315,953	1,486,629	1,486,629
Public Ordinary Schools Education	18,096,755	18,096,755	18,084,809	18,084,809
Independent Schools Subsidies	23,835	23,835	23,418	23,418
Public Special Schools Education	407,825	407,825	389,023	389,023
Early Childhood Development	444,586	444,586	396,782	396,782
Infrastructure Development	924,875	924,875	1,258,219	1,258,219
Examination and Education Related Services	989,160	989,160	726,543	726,543
<b>Total</b>	<b>22,202,989</b>	<b>22,202,989</b>	<b>22,365,423</b>	<b>22,365,423</b>

##### 1.2 Conditional grants

Total grants received	31	1,667,225	1,843,407
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#### 2. Departmental revenue

Sales of goods and services other than capital assets	2.1	19,348	19,324
Interest, dividends and rent on land	2.2	8,883	8,906
Sales of capital assets	2.3	627	2,866
Transactions in financial assets and liabilities	2.4	2,444	3,134
<b>Total revenue collected</b>		<b>31,302</b>	<b>34,230</b>
Less: Own revenue included in appropriation	12	31,302	34,230
<b>Departmental revenue collected</b>		<b>-</b>	<b>-</b>

##### 2.1 Sales of goods and services other than capital assets

Sales by market establishment	903	998
Other sales	18,445	18,326
<b>Sales of goods and services produced by the department</b>	<b>19,348</b>	<b>19,324</b>

##### 2.2 Interest, dividends and rent on land

Interest	8,883	8,906
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##### 2.3 Sales of capital assets

Tangible assets			
Machinery and equipment	26	627	2,866

##### 2.4 Transactions in financial assets and liabilities

Receivables	136	490
Other receipts including recoverable revenue	2,308	2,644
<b>Total</b>	<b>2</b>	<b>3,134</b>

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Financial Statements for the year ended March 31, 2021

## Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		12,961,536	12,957,899
Performance award		34,531	62,250
Service based		26,920	23,469
Compensative/circumstantial		256,046	194,511
Periodic payments		179	1,751
Other non-pensionable allowances		1,882,650	1,852,610
<b>Total</b>		<b>15,161,862</b>	<b>15,092,490</b>
Other non-pensionable allowances comprise of capital, housing allowances as well as structured and non-structured service bonuses paid.			
<b>3.2 Social contributions</b>			
<b>Employer contributions</b>			
Pension		1,656,845	1,660,530
Medical		906,829	826,827
Bargaining council		1,328	1,256
Official unions and associations		3,131	3,148
Insurance		1,365	294
<b>Total</b>		<b>2,569,498</b>	<b>2,492,055</b>
<b>Total compensation of employees</b>		<b>17,731,360</b>	<b>17,584,545</b>
Average number of employees		42,478	41,810

# Mpumalanga Department of Education

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Financial Statements for the year ended March 31, 2021

## Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>4. Goods and services</b>			
Administrative fees		8,339	45,956
Advertising		262	2,693
Minor assets	4.1	89	3,601
Bursaries (employees)		24,553	24,460
Catering		13,359	21,338
Communication		25,332	33,433
Computer services	4.2	40,129	35,220
Consultants: Business and advisory services		284	328
Legal services		14,222	10,848
Contractors		12,332	16,760
Agency and support / outsourced services		615,224	635,976
Audit cost - external	4.3	15,959	15,447
Fleet services		7,953	10,947
Inventory	4.4	405,547	524,660
Consumables	4.5	256,663	60,444
Operating leases		63,797	63,784
Property payments	4.6	73,978	252,492
Rental and hiring		1,023	2,380
Transport provided as part of the departmental activities		4,473	17,848
Travel and subsistence	4.7	82,095	174,869
Venues and facilities		37,948	51,183
Training and development		9,712	87,532
Other operating expenditure	4.8	42,074	38,070
<b>Total</b>		<b>1,755,347</b>	<b>2,130,269</b>

Other operating expenditure materially consists of Laundry Services, Courier Services, Insurance Premiums, Printing and Publications and Professional bodies membership fees.

### 4.1 Minor assets

#### Tangible assets

Machinery and equipment		89	3,582
Transport assets		-	19
<b>Total</b>		<b>89</b>	<b>3,601</b>

### 4.2 Computer services

SITA computer services		40,129	35,208
External computer service providers		-	12
<b>Total</b>	4	<b>40,129</b>	<b>35,220</b>

### 4.3 Audit cost - external

Regularity audits		15,959	15,447
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# Mpumalanga Department of Education

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Financial Statements for the year ended March 31, 2021

## Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>4. Goods and services (continued)</b>			
<b>4.4 Inventory</b>			
Learning and teaching support material		343,523	408,778
Other supplies	4.4.1	62,024	115,882
<b>Total</b>	<b>4</b>	<b>405,547</b>	<b>524,660</b>
<b>4.4.1 Other supplies</b>			
<b>Assets for distribution</b>			
Machinery and equipment		39,015	51,471
Other		23,009	64,411
<b>Total</b>	<b>4.4</b>	<b>62,024</b>	<b>115,882</b>
Other assets for distribution materially consists of electrical and laboratory supplies paid and distributed to schools.			
<b>4.5 Consumables</b>			
Uniform and clothing		591	363
Household supplies		116,447	42,643
Building material and supplies		4	304
Communication accessories		-	5
IT consumables		862	1,908
Other consumables		134,332	6,965
<b>Consumable supplies</b>		<b>252,236</b>	<b>52,188</b>
Stationery, printing and office supplies		4,427	8,256
<b>Total</b>	<b>4</b>	<b>256,663</b>	<b>60,444</b>
Other consumables materially consists of bags and accerssories ,medical kits and medical supplies paid and distributed to schools.			
<b>4.6 Property payments</b>			
Municipal services		27,839	26,670
Property maintenance and repairs		29,348	203,926
Other		16,791	21,896
<b>Total</b>	<b>4</b>	<b>73,978</b>	<b>252,492</b>
Other property payments consist of Gardnening services, cleaning services , laundry services and safeguarding/ security services.			
<b>4.7 Travel and subsistence</b>			
Local		82,085	174,606
Foreign		10	263
<b>Total</b>	<b>4</b>	<b>82,095</b>	<b>174,869</b>
<b>4.8 Other operating expenditure</b>			
Professional bodies, membership and subscription fees		128	135
Resettlement costs		635	1,732
Other		41,311	36,203
<b>Total</b>	<b>4</b>	<b>42,074</b>	<b>38,070</b>

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### 4. Goods and services (continued)

Other operating expenditure materially consist of Courier and delivery services, honoraria, laundry services, non-life insurance premiums, printing and publication services paid.]

### 5. Interest and rent on land

### 6. Transfers and subsidies

Provinces and municipalities	32	265	198
Departmental agencies and accounts	Annexure 1B	-	52,249
Non-profit institutions	Annexure 1F	1,599,101	1,270,446
Households	Annexure 1G	279,517	310,415
<b>Total</b>		<b>1,878,883</b>	<b>1,633,308</b>

### 7. Expenditure for capital assets

#### Tangible assets

Buildings and other fixed structures	28	709,173	1,006,776
Machinery and equipment	26	6,279	40,436
		<b>715,452</b>	<b>1,047,212</b>

#### 7.1 Analysis of funds utilised to acquire capital assets - 2020/2021

Figures in Rand thousand	Voted funds	Total
<b>Tangible assets</b>		
Buildings and other fixed structures	709,173	709,173
Machinery and equipment	6,279	6,279
	<b>715,452</b>	<b>715,452</b>

#### 7.2 Analysis of funds utilised to acquire capital assets - 2019/2020

Figures in Rand thousand	Voted funds	Total
<b>Tangible assets</b>		
Buildings and other fixed structures	1,006,776	1,006,776
Machinery and equipment	40,436	40,436
	<b>1,047,212</b>	<b>1,047,212</b>

#### 7.3 Finance lease expenditure included in expenditure for capital assets

#### Tangible assets

Machinery and equipment	-	8,993
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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>8. Unauthorised expenditure</b>			
<b>8.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		685,894	630,099
Unauthorised expenditure - discovered in current year (as restated)		-	55,795
		<b>685,894</b>	<b>685,894</b>
<b>Analysis of Closing balance</b>			
Unauthorised expenditure awaiting authorisation		685,894	685,894
<b>8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>			
Current		685,894	685,894
<b>8.3 Analysis of unauthorised expenditure awaiting authorisation per type</b>			
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		685,894	685,894
<b>9. Cash and cash equivalents</b>			
Consolidated paymaster general account		120,367	33,059
Disbursements		(21,784)	(40,670)
<b>Total</b>		<b>98,583</b>	<b>(7,611)</b>

## 10. Receivables

Figures in Rand thousand	Note	2020/2021			2019/2020		
		Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	10.1	6,264	-	6,264	3,171	-	3,171
Recoverable expenditure	10.2	1,537	-	1,537	1,525	-	1,525
Staff debt	10.3	25,802	1,864	27,666	18,603	1,322	19,925
Fruitless and wasteful expenditure	10.5	250	-	250	250	-	250
Other receivables	10.4	5,424	-	5,424	3,399	-	3,399
<b>Total</b>		<b>39,277</b>	<b>1,864</b>	<b>41,141</b>	<b>26,948</b>	<b>1,322</b>	<b>28,270</b>

### 10.1 Claims recoverable

National departments		2,926	-
Provincial departments		3,338	3,171
<b>Total</b>	10	<b>6,264</b>	<b>3,171</b>

### 10.2 Recoverable expenditure (disallowance accounts)

Supplier Debtors		616	556
Other Debtors		921	969
<b>Total</b>	10	<b>1,537</b>	<b>1,525</b>

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### 10. Receivables (continued)

#### 10.3 Staff debt

Employees		2,409	1,322
Ex-employees		25,257	18,603
<b>Total</b>	10	<b>27,666</b>	<b>19,925</b>

#### 10.4 Other receivables

Sal: Reversal Control		2,585	1,114
Sal: Deduction Disall acc		21	27
Sal: Tax Debt		2,816	2,258
Sal: UIF		2	-
<b>Total</b>	10	<b>5,424</b>	<b>3,399</b>

Other receivables consists of sal:Reversal control acc, sal: deduction Dis all acc, sal: tax debt acc and sal: UIF

#### 10.5 Fruitless and wasteful expenditure

Opening balance		250	330
Less amounts recovered		-	(80)
<b>Total</b>	10	<b>250</b>	<b>250</b>

#### 10.6 Impairment of receivables

Estimate of impairment of receivables		10,445	6,632
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The Methodology used by the department to calculate impairment is based on the Probability of Recoverability over three years and the Prescription Act.]

### 11. Voted funds to be surrendered to the Revenue Fund

Opening balance		681,233	843,150
Transferred from statement of financial performance (as restated)		121,947	(29,911)
Add: Unauthorised expenditure for current year	8	-	55,795
Paid during the year		-	(187,801)
<b>Closing balance</b>		<b>803,180</b>	<b>681,233</b>

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

Opening balance		6,824	3,483
Own revenue included in appropriation	2	31,302	34,230
Paid during the year		(34,904)	(30,889)
<b>Closing balance</b>		<b>3,222</b>	<b>6,824</b>

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020	
<b>13. Payables - current</b>				
Clearing accounts	13.1	17,392	17,037	
Other payables	13.2	1,152	747	
<b>Total</b>		<b>18,544</b>	<b>17,784</b>	
<b>13.1 Clearing accounts</b>				
Sal: GEHS Refund Control		2,729	2,034	
Sal: Medical Aid		1,568	952	
Sal: Pension Fund		746	1,901	
Sal: Garnishee		289	185	
Sal: Income tax		11,992	11,877	
Sal: Official Unions		12	19	
Sal: Bargaining Councils		56	69	
<b>Total</b>	13	<b>17,392</b>	<b>17,037</b>	
<b>13.2 Other payables</b>				
ACB Recalls		953	715	
Over- Recoveries on Receivables: Debts with credit balance		199	32	
<b>Total</b>	13	<b>1,152</b>	<b>747</b>	
Other Payables consists of ACB Recalls and over recoveries on receivable (Debts with credit balances).				
<b>14. Net cash flow available from operating activities</b>				
Net profit (loss) as per Statement of Financial Performance		121,947	(29,911)	
Add back non cash/cash movements not deemed operating activities				
(Increase)/decrease in receivables		(12,329)	1,018	
Increase/(decrease) in payables – current		760	2,496	
Proceeds from sale of capital assets		(627)	(2,866)	
Expenditure on capital assets		715,452	1,047,212	
Surrenders to Revenue Fund		(34,904)	(218,690)	
Own revenue included in appropriation		31,302	34,230	
<b>Net cash flow generated by operating activities</b>		<b>821,601</b>	<b>833,489</b>	
<b>15. Reconciliation of cash and cash equivalents for cash flow purposes</b>				
Consolidated paymaster general account		120,367	33,059	
Disbursements		(21,784)	(40,670)	
		<b>98,583</b>	<b>(7,611)</b>	
<b>16. Contingent liabilities and contingent assets</b>				
<b>16.1 Contingent liabilities</b>				
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	Annex 3A	179	176
Claims against the department		Annex 3B	215,557	206,346
<b>Total</b>			<b>215,736</b>	<b>206,522</b>

The nature of the claims against the state cannot be disclosed due to the confidentiality of the cases.]

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### 17. Capital commitments

Immovable Assets		209,592	410,610
Machinery and Equipment		-	98
<b>Total</b>		<b>209,592</b>	<b>410,708</b>

### 18. Accruals and payables not recognised

#### 18.1 Accruals

Figures in Rand thousand	2020/2021		2019/2020
Listed by economic classification	30 Days	Total	Total
Goods and services	22,171	22,171	2,059
Capital assets	85	85	-
<b>Total</b>	<b>22,256</b>	<b>22,256</b>	<b>2,059</b>

#### Listed by programme level

Administration	13,862	1,636
Public Ordinary Schools Education	2,576	320
Public Special Schools Education	42	4
Early Childhood Development	2	-
Infrastructure Development	85	99
Examination and Education Related Services	5,689	-
<b>Total</b>	<b>22,256</b>	<b>2,059</b>

#### 18.2 Payables not recognised

Figures in Rand thousand	2020/2021		2019/2020
Listed by economic classification	30 Days	30+ Days	Total
Goods and services	150,735	6,701	157,436
Interest and rent on land	-	-	34,539
Capital assets	109,503	-	109,503
<b>Total</b>	<b>260,238</b>	<b>6,701</b>	<b>266,939</b>

#### Listed by programme level

Administration	42,955	20,862
Public Ordinary Schools Education	84,632	5,483
Public Special Schools Education	1	-
Early Childhood Development	-	11
Infrastructure Development	110,120	40,394
Examination and Education Related Services	29,231	4,573
<b>Total</b>	<b>266,939</b>	<b>71,323</b>

#### Included in the above totals are the following:

Confirmed balances with other departments	Annex 5	356	467
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### 19. Employee benefits

Leave entitlement	55,312	54,688
Service bonus	558,487	559,309
Performance awards	9,304	8,766
Capped leave commitments	1,139,178	1,271,530
Other	26,489	19,479
<b>Total</b>	<b>1,788,770</b>	<b>1,913,772</b>

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#### 19. Employee benefits (continued)

At this stage the department is not able to reliably measure the long term portion of the long service awards. The other employee benefits consist of long service awards and HR related accruals.

#### 20. Lease commitments

##### 20.1 Operating leases

##### 2020/2021

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	31,298	8,934	40,232
Later than 1 year and not later than 5 years	129,448	7,390	136,838
Later than five years	210,465	-	210,465
<b>Total lease commitments</b>	<b>371,211</b>	<b>16,324</b>	<b>387,535</b>

##### 2019/2020

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	30,238	11,205	41,443
Later than 1 year and not later than 5 years	121,793	4,027	125,820
Later than five years	250,694	-	250,694
<b>Total lease commitments</b>	<b>402,725</b>	<b>15,232</b>	<b>417,957</b>

The Escalation clauses of the 40 Farm Schools leased by the department range from 0%-10%.

The average monthly rental of the 47 Photocopiers Leased by the Department is R2200.00

The Escalation clauses of the 9 office buildings Leased by the Department range from 5% to 10%.

#### 21. Irregular expenditure

##### 21.1 Reconciliation of irregular expenditure

Opening balance		1,358,899	1,431,972
Add: Irregular expenditure - relating to current year	21.2	383,975	251,246
Less: Prior year amounts condoned and removed		(350,999)	(324,319)
<b>Closing balance</b>		<b>1,391,875</b>	<b>1,358,899</b>

##### Analysis of awaiting condonation per age classification

Current year		383,975	251,246
Prior year		1,007,900	1,107,653
<b>Total</b>		<b>1,391,875</b>	<b>1,358,899</b>

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### 21. Irregular expenditure (continued)

#### 21.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
<b>Incident</b>	<b>Disciplinary steps taken/ Criminal proceedings</b>	
Transgressions against SCM prescripts	Incidents under investigation	383,975

Irregular Expenditure incurred by the department due to non-compliance with SCM prescripts.]

#### 21.3 Details of irregular expenditure condoned

Figures in Rand thousand		2020/2021
<b>Incident</b>	<b>Condoned by (condoning authority)</b>	
Irregular expenditure condoned - Transgressions of SCM prescripts	Provincial Treasury	350,999

Irregular Expenditure on Non-Compliance with SCM prescripts were condoned by the Provincial Treasury in terms of paragraph 55 of the Revised Irregular Expenditure Framework.

#### 21.4 Details of irregular expenditures under assessment (not included in the main note)

### 22. Fruitless and wasteful expenditure

#### 22.1 Reconciliation of fruitless and wasteful expenditure

Opening balance		3,666	3,953
Fruitless and wasteful expenditure - relating to prior year	22.2	4	-
Fruitless and wasteful expenditure - relating to current year	22.2	18,829	-
Less: Amounts written off	22.3	(1,511)	(287)
<b>Closing balance</b>		<b>20,988</b>	<b>3,666</b>

#### 22.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
<b>Incident</b>	<b>Disciplinary steps taken/ Criminal proceedings</b>	
Interest on employees Pension	Under investigation	4
Over-Payments to Suppliers	Under investigation	18,829
<b>Total</b>		<b>18,833</b>

#### 22.3 Details of fruitless and wasteful expenditure written off

Figures in Rand thousand		2020/2021
<b>Incident</b>		
Overpayment of Leave Gratuity	The matter has been concluded and disciplinary action has been taken.	1,511

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### 23. Related party transactions

The Department has the following related Parties:

1. The Mpumalanga Department of Public Works Roads and Transport. The Mpumalanga Department of Education occupies the Ikhama Building free of charge. The title for the building is held by the Mpumalanga Department of Public Works, Roads and Transport.

2. The Department has an entity (The Mpumalanga Regional Training Trust-MRTT) Gazetted into its appropriation as part of the means allocated to achieve its legislated mandate. The Department enters into a shareholders compact with the board of this agency.

Common Control

Mpumalanga Department of Public Works, Roads and Transport (DPWR&T - MP)

Common Control

Mpumalanga Regional Training Trust (MRTT)

### 24. Key management personnel

	No. of Individuals		
Political office bearers (provide detail below)	1	1,970	3,061
<b>Officials:</b>			
Level 15 to 16	-	-	4,835
Level 14 (incl. CFO if at a lower level)	-	-	8,312
Officials	10	13,187	-
Family members of key management personnel	8	4,060	4,179
<b>Total</b>		<b>19,217</b>	<b>20,387</b>

### 25. Provisions

Provision for doubtful Debts	11,110	7,672
Retention	18,024	29,129
<b>Total</b>	<b>29,134</b>	<b>36,801</b>

#### 25.1 Reconciliation of movement in provisions - 2020/2021

Figures in Rand thousand	Doubtful Debts	Retention	Total provisions
Opening balance	7,672	29,129	36,801
Increase in provision	3,438	(11,105)	(7,667)
<b>Closing balance</b>	<b>11,110</b>	<b>18,024</b>	<b>29,134</b>

#### 25.2 Reconciliation of movement in provisions - 2019/2020

Figures in Rand thousand	Doubtful Debts	Retention	Total provisions
Opening balance	5,752	40,270	46,022
Increase in provision	1,920	-	1,920
Settlement of provision	-	(11,141)	(11,141)
<b>Closing balance</b>	<b>7,672</b>	<b>29,129</b>	<b>36,801</b>

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### 26. Movable Tangible Capital Assets

#### Movement in movable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
<b>Machinery and equipment</b>				
Transport assets	65,325	15	(2,492)	67,832
Computer equipment	74,847	4,643	(5,724)	85,214
Furniture and office equipment	26,157	1,022	(542)	27,721
Other machinery and equipment	12,335	116	(186)	12,637
<b>Total movable tangible capital assets</b>	<b>178,664</b>	<b>5,796</b>	<b>(8,944)</b>	<b>175,516</b>

#### Movable tangible capital assets under investigation

Figures in Rand thousand	Number	Value
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	358	2,957

#### 26.1 Additions

##### Additions to movable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Cash	Received current, not paid (Paid current year, received prior year)	Total
<b>Machinery and equipment</b>			
Transport assets	498	(483)	15
Computer equipment	4,643	-	4,643
Furniture and office equipment	1,022	-	1,022
Other machinery and equipment	116	-	116
<b>Total additions to movable tangible capital assets</b>	<b>6,279</b>	<b>(483)</b>	<b>5,796</b>

#### 26.2 Disposals

##### Disposals of movable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
<b>Machinery and equipment</b>				
Transport assets	(2,245)	(247)	(2,492)	627
Computer equipment	-	(5,724)	(5,724)	-
Furniture and office equipment	-	(542)	(542)	-
Other machinery and equipment	-	(186)	(186)	-
<b>Total disposals of movable tangible capital assets</b>	<b>(2,245)</b>	<b>(6,699)</b>	<b>(8,944)</b>	<b>627</b>

#### 26.3 Movement for 2019/2020

##### Movement in movable tangible capital assets per asset register for the year ended March 31, 2020

Figures in Rand thousand	Opening balance	Prior period error	Additions	Disposals	Closing balance
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## Notes to the Financial Statements

Figures in Rand thousand		Note(s)	2020/2021	2019/2020	
<b>26. Movable Tangible Capital Assets (continued)</b>					
<b>Machinery and equipment</b>					
Transport assets	60,314	(727)	12,784	(7,046)	65,325
Computer equipment	76,648	-	11,686	(13,487)	74,847
Furniture and office equipment	22,435	-	4,576	(854)	26,157
Other machinery and equipment	10,710	-	2,254	(629)	12,335
<b>Total movable tangible capital assets</b>	<b>170,107</b>	<b>(727)</b>	<b>31,300</b>	<b>(22,016)</b>	<b>178,664</b>

### 26.3.1 Prior period error

Figures in Rand thousand	Note	2019/2020
<b>Nature of prior period error</b>		
Relating to 2019/2020		
Vehicles auctioned and funds paid to different department in prior years.		(727)

### 26.4 Minor assets

#### Movement in minor assets per the asset register for the year ended as at March 31, 2021

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	58,025	58,025
Additions	89	89
Disposals	(1,992)	(1,992)
<b>Total minor assets</b>	<b>56,122</b>	<b>56,122</b>

Figures in Rand thousand	Machinery and equipment	Total
Number of minor assets at cost	37,675	37,675

#### Movable tangible capital assets under investigation

Figures in Rand thousand	Number	Value
Machinery and equipment	3,315	5,725

#### Movement in minor assets per the asset register for the year ended as at March 31, 2020

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	59,794	59,794
Additions	3,601	3,601
Disposals	(5,370)	(5,370)
<b>Total minor assets</b>	<b>58,025</b>	<b>58,025</b>

Figures in Rand thousand	Machinery and equipment	Total
Number of minor assets at cost	38,910	38,910

### 26.5 Movable assets written off

#### Movable assets written off for the year ended as at March 31, 2021

Figures in Rand thousand	Machinery and equipment	Total
Assets written off	355	355

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### 26. Movable Tangible Capital Assets (continued)

#### Movable assets written off for the year ended as at March 31, 2020

Figures in Rand thousand	Machinery and equipment	Total
Assets written off	1,961	1,961

### 27. Intangible Capital Assets

#### Movement in intangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Opening balance	Closing balance
Software	3,844	3,844

#### 27.1 Movement for March 31, 2020

#### Movement in intangible capital assets per asset register for the year ended March 31, 2020

Figures in Rand thousand	Opening balance	Closing balance
Software	3,844	3,844

### 28. Immovable Tangible Capital Assets

#### Movement in immovable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
<b>Buildings and other fixed structures</b>				
Dwellings	295,994	103,400	-	399,394
Non-residential buildings	2,867,335	1,100,709	(287,820)	3,680,224
<b>Total immovable tangible capital assets</b>	<b>3,163,329</b>	<b>1,204,109</b>	<b>(287,820)</b>	<b>4,079,618</b>

#### Immovable tangible capital assets under investigation

Figures in Rand thousand	Number	Value
<b>Included in the above total of the Immovable tangible capital assets per the asset register are assets that are under investigation:</b>		
Buildings and other fixed structures	250	49,091

#### 28.1 Additions

#### Additions to immovable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
<b>Buildings and other fixed structures</b>					
Dwellings	99,950	-	-	3,450	103,400
Non-residential buildings	609,223	1,100,709	(609,223)	-	1,100,709
<b>Total additions to immovable tangible capital assets</b>	<b>709,173</b>	<b>1,100,709</b>	<b>(609,223)</b>	<b>3,450</b>	<b>1,204,109</b>

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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### 28. Immovable Tangible Capital Assets (continued)

#### 28.2 Disposals

##### Disposals of immovable tangible capital assets per asset register for the year ended March 31, 2021

Figures in Rand thousand	Non-cash disposal	Total disposals
<b>Buildings and other fixed structures</b>		
Non-residential buildings	(287,820)	(287,820)

#### 28.3 Movement for 2019/2020

##### Movement in immovable tangible capital assets per asset register for the year ended March 31, 2020

Figures in Rand thousand	Opening balance	Prior period error	Additions	Closing balance
<b>Buildings and other fixed structures</b>				
Dwellings	257,017	160	38,817	295,994
Non-residential buildings	2,696,722	(432,394)	603,007	2,867,335
<b>Total immovable tangible capital assets</b>	<b>2,953,739</b>	<b>(432,234)</b>	<b>641,824</b>	<b>3,163,329</b>

#### 28.3.1 Prior period error

Figures in Rand thousand	2019/2020
<b>Nature of prior period error</b>	
Relating to 2019/2020	
Non-Dwellings	(432,394)
Dwellings	160
<b>Total prior period errors</b>	<b>(432,234)</b>

The prior period error is as a result of a formula error on the immovable asset note.

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## Notes to the Financial Statements

Figures in Rand thousand Note(s) 2020/2021 2019/2020

### 28. Immovable Tangible Capital Assets (continued)

#### 28.4 Capital Work-in-progress

##### Capital Work-in-progress as at March 31, 2021

Figures in Rand thousand	Note	Opening balance April 1, 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2021
Buildings and other fixed structures		1,099,612	609,223	(1,100,709)	608,126

Figures in Rand thousand		Number of projects		2020/2021
Age analysis on ongoing projects		Planned, Construction started	Planned, Construction not started	Total
0 to 1 Year		160	216	376
1 to 3 Year(s)		264	-	264
<b>Total</b>		<b>424</b>	<b>216</b>	<b>640</b>

##### Payables not recognised relating to Capital WIP

Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	109,503	40,761
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##### Capital Work-in-progress as at March 31, 2020

Figures in Rand thousand	Note	Opening balance April 1, 2019	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2020
Buildings and other fixed structures		285,609	443,056	973,954	(603,007)	1,099,612

Figures in Rand thousand		Number of projects		2019/2020
Age analysis on ongoing projects		Planned, Construction not started	Planned, Construction not started	Total
0 to 1 Year		132	110	242
1 to 3 Year(s)		98	151	249
<b>Total</b>		<b>230</b>	<b>261</b>	<b>491</b>

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## Notes to the Financial Statements

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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### 28. Immovable Tangible Capital Assets (continued)

#### 28.5 S42 Immovable assets

##### Assets to be transferred in terms of S42 of the PFMA - March 31, 2021

Figures in Rand thousand	Number of assets	Value of assets
<b>Buildings and other fixed structures</b>		
Non-residential buildings	1,432	3,680,224

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##### Assets to be transferred in terms of S42 of the PFMA - March 31, 2020

Figures in Rand thousand	Number of assets	Value of assets
<b>Buildings and other fixed structures</b>		
Non-residential buildings	1,404	3,299,729

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## Notes to the Financial Statements

Figures in Rand thousand Note(s) 2020/2021 2019/2020

### 29. Principal-agent arrangements

#### 29.1 Department acting as the principal

Bongani rainmaker for delivery of LTSM		9,259	20,376
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The department made use of the services of Bongani Rainmakers as a project management unit (PMU) which procured and distributed Learning and Teaching Support Materials to Schools in the Province on behalf of the Department during the financial year. The significant risk and rewards is that the project management unit (PMU) manage the entire value chain from sourcing to distribution. The department pays management fee of 18.5% to the value of each procurement once all processes (i.e collecting data, procurement and distribution) has been fulfilled.

### 30. Prior period errors

#### 30.1 Correction of prior period errors

The closing balance of contingent liabilities was overstated as it included cases that were resolved and also excluded cases that were not resolved.

Figures in Rand thousand

	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
<b>Movable Tangible Assets</b>				
Transport Assets		66,052	(727)	65,325

Vehicles auctioned and funds paid to different department in prior years.]

Figures in Rand thousand

	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
<b>Secondary Notes:</b>				
Claims against the Department		212,433	(6,087)	206,346

The opening balance was overstated as it included cases that have been resolved and excluded some cases that were not yet resolved.

Figures in Rand thousand

	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
<b>Immovable Assets and Work in Progress</b>				
Non-Dwellings		3,299,729	(432,394)	2,867,335
Work In Progress		656,556	443,056	1,099,612
Dwellings		295,834	160	295,994
<b>Net effect</b>		<b>4,252,119</b>	<b>10,822</b>	<b>4,262,941</b>

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand

#### 31. Statement of Conditional grants received

Name of grant	Grant allocation				Spent				2019/2020	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
HIV/AIDS	19,994	427	(4,831)	15,590	15,590	14,387	1,203	92 %	22,445	21,825
NSNP	734,414	14,020	-	748,434	748,434	674,606	73,828	90 %	703,563	686,695
INFRASTRUCTURE GRANT	1,094,681	-	(263,992)	830,689	830,689	830,665	24	100 %	1,045,457	1,045,384
MATHS, SCIENCE GRANT	41,417	807	(5,069)	37,155	37,155	37,061	94	100 %	40,354	39,235
EPWP SOCIAL SECTOR GRANT	3,507	-	-	3,507	3,507	3,078	429	88 %	2,767	2,743
INTELECTUAL DISABILITIES GRANT	29,020	565	-	29,585	29,585	28,937	648	98 %	26,094	24,237
EPWP INTEGRATED GRANT	2,265	-	-	2,265	2,265	2,257	8	100 %	2,727	2,719
	<b>1,925,298</b>	<b>15,819</b>	<b>(273,892)</b>	<b>1,667,225</b>	<b>1,667,225</b>	<b>1,590,991</b>	<b>76,234</b>		<b>1,843,407</b>	<b>1,822,838</b>

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand

#### 32. Statement of Conditional grants paid to the provinces

Figures in Rand thousand							
Name of Grant	Grant allocation		Transfer	Spent		2019/2020	
	Division of Revenue Act	Total Available	Actual Transfer	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act
<b>Summary by province</b>							
Mpumalanga	265	265	265	265	265	100 %	499
<b>Summary by grant</b>							
Name of grant - 1	265	265	265	265	265	100 %	499
<b>1. Name of grant - 1</b>							
Mpumalanga	265	265	265	265	265	100 %	499

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

#### 33. Broad based black economic empowerment performance

The Department did not comply with Broad Based black Economic Empowerment.

# Mpumalanga Department of Education

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## Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
<b>34. COVID 19 Response Expenditure</b>			
<b>Expenditure per economic classification</b>	Annexure 11		
Compensation of employees		56,898	-
Goods services		112,258	-
Transfers and subsidies		83,356	-
Expenditure for capital assets		41,626	-
Other expenditure not listed above		286,506	-
		<b>580,644</b>	-

## **Mpumalanga Department of Education**

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### **Annexures to the Financial Statements**

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## Mpumalanga Department of Education

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### Annexures to the Financial Statements

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#### Annexure 1B

#### Statement of transfers to Departmental Agencies and Accounts

Figures in Rand thousand

Departmental agency / Account	Transfer allocation		2019/2020
	Adjusted Appropriation	Total Available	Final Appropriation
ETDP SETA - Skills Development Levy	5,363	5,363	52,249

## Mpumalanga Department of Education

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### Annexures to the Financial Statements

#### Annexure 1F

##### Statement of transfers to Non-Profit Institutions

Figures in Rand thousand

	Transfer Allocation			Expenditure		2019/2020
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Non-profit Institutions						
<b>Transfers</b>						
Mpumalanga Regional Training Trust - (MRTT)	94,129	-	94,129	95,322	101 %	224,400
Public Ordinary Schools	107,508	(10,000)	97,508	96,410	99 %	24,478
HIV & Aids	12,719	-	12,719	12,754	100 %	9,243
NSNP	115,760	-	115,760	115,729	100 %	105,439
EPWP SOCIAL SECTOR GRANT	3,025	-	3,025	2,631	87 %	2,339
INFRASTRUCTURE GRANT	39,439	(2,000)	37,439	19,197	51 %	9,373
Administration	592	(592)	-	-	- %	-
Infrastructure Development	-	-	-	5,100	- %	-
<b>Subtotal</b>	<b>373,172</b>	<b>(12,592)</b>	<b>360,580</b>	<b>347,143</b>		<b>375,272</b>
<b>Subsidies</b>						
Section 21 and no fee schools	762,521	(6,100)	756,421	757,408	100 %	830,276
Independent Schools	23,835	-	23,835	23,834	100 %	23,418
Special Schools	43,529	-	43,529	43,555	100 %	41,260
Early Childhood Development	7,326	(1,600)	5,726	5,725	100 %	7,590
Learner Support Agent	-	-	-	-	- %	2,000
Examination and education related services	486,038	-	486,038	421,436	87 %	-
<b>Subtotal</b>	<b>1,323,249</b>	<b>(7,700)</b>	<b>1,315,549</b>	<b>1,251,958</b>		<b>904,544</b>
<b>Total</b>	<b>1,696,421</b>	<b>(20,292)</b>	<b>1,676,129</b>	<b>1,599,101</b>		<b>1,279,816</b>

## Mpumalanga Department of Education

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### Annexures to the Financial Statements

#### Annexure 1G

##### Statement of transfers to Households

Figures in Rand thousand

	Transfer Allocation			Expenditure		2019/2020
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Households						
<b>Transfers</b>						
Households Injury on duty	1,000	592	1,592	454	29 %	1,564
Households Leave Gratuity	96,481	2,650	99,131	105,368	106 %	102,432
Households Claims Against State	8,181	-	8,181	2,605	32 %	5,704
Households Donations and Gifts	-	-	-	-	- %	300
Households Bursaries	173,752	1,951	175,703	171,090	97 %	194,572
<b>Total</b>	<b>279,414</b>	<b>5,193</b>	<b>284,607</b>	<b>279,517</b>		<b>304,572</b>

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## Annexures to the Financial Statements

Figures in Rand thousand 2020/2021    2019/2020

### Annexure 1H

#### Statement of gifts, donations and sponsorships received

##### Received in kind

Fisheries and Environmental Affairs	School furniture desk component	3,103	-
Anglo American Coal South Africa	Personnal Protective Equipment and water Tanks	2,046	-
Macmillan Education South Africa	Title books	23,784	-
VT Africa Holding	Virtual Classroom Technologies	10,053	-
<b>Subtotal</b>		<b>38,986</b>	<b>-</b>

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### Annexures to the Financial Statements

#### Annexure 3A

##### Statement of financial guarantees issued as at March 31, 2021 - Local

Guarantor institution	Guarantee in respect of	Opening balance April 1, 2020	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Closing balance March 31, 2021
Figures in Rand thousand					
	<b>Housing</b>				
FIRSTSTRAND BANK: FNB		12	-	12	-
MPUMALANGA		27	-	-	27
NEDBANK (INC B O E)		10	-	-	10
NEDBANK LIMITED		90	-	-	90
PEOPLES BANK LIMITED		29	-	-	29
STANDARD BANK		8	-	-	8
COMPANY UNIQUE FINANCE		-	15	-	15
<b>Subtotal</b>		<b>176</b>	<b>15</b>	<b>12</b>	<b>179</b>

##### Statement of financial guarantees issued as at March 31, 2021 - Foreign

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### Annexures to the Financial Statements

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#### Annexure 3B

##### Statement of contingent liabilities as at March 31, 2021

Nature of Liability	Opening Balance April 1, 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing Balance March 31, 2021
Figures in Rand thousand				
<b>Claims against the department</b>				
Legal Claims	206,346	31,167	(21,956)	215,557

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### Annexures to the Financial Statements

#### Annexure 4

##### Claims recoverable

Government Entity	Unconfirmed balance outstanding		Total	
	2020/2021	2019/2020	2020/2021	2019/2020
Figures in Rand thousand				
<b>Department</b>				
Limpopo Department of Education	971	1,292	971	1,292
KwaZulu Natal Department of Education	643	1,119	643	1,119
Gauteng Department of Education	270	61	270	61
Limpopo Department of Public works	-	19	-	19
Mpumalanga Department of Finance	21	26	21	26
Western Cape Department of Education	243	91	243	91
North West Department of Education	478	261	478	261
Free State Department of Education	112	112	112	112
Dept of Higher Education (National)	2,838	-	2,838	-
Eastern Cape Department of Education	107	190	107	190
Department of Basic Education	120	-	120	-
Department of Justice (National)	87	-	87	-
Gauteng Department of Health	210	-	210	-
North West Human Settlement	77	-	77	-
Mpumalanga Department of Social Development	21	-	21	-
North West Department of Health	65	-	65	-
<b>Subtotal</b>	<b>6,263</b>	<b>3,171</b>	<b>6,263</b>	<b>3,171</b>

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### Annexures to the Financial Statements

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#### Annexure 5

##### Inter-Government payables

Government Entity	Confirmed balance outstanding		Total	
	2020/2021	2019/2020	2020/2021	2019/2020
Figures in Rand thousand				
<b>Departments</b>				
<b>Current</b>				
Mpumalanga Department of Public Works, Roads & Transport	356	467	356	467

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### Annexures to the Financial Statements

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#### Annexure 6

##### Inventories

###### Inventory for the year ended March 31, 2021

Figures in Rand thousand

	Inv Assets Distr: School Furniture, Equipment & Machine	Inv Learner Support: School	Inv Distr: Other	Total
Add: Additions/Purchases - Cash	39,015	343,523	23,009	405,547
(Less): Issues	(39,015)	(343,523)	(23,009)	(405,547)
<b>Closing balance</b>	-	-	-	-

---

###### Inventory for the year ended March 31, 2020

Figures in Rand thousand

		Insert major category of inventory	Total
Add: Additions/Purchases - Cash		345,545	345,545
(Less): Disposals		(345,545)	(345,545)
<b>Closing balance</b>		-	-

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### Annexures to the Financial Statements

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#### Annexure 7

##### Movement in capital work-in-progress

##### Movement in capital-work-in progress for the year ended March 31, 2021

Figures in Rand thousand

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
<b>Buildings and other fixed structures</b>				
Non-residential buildings	1,123,514	610,299	(1,084,455)	649,358

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##### Movement in capital work-in-progress for the year ended March 31, 2020

Figures in Rand thousand

	Opening balance	Prior period errors	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
<b>Buildings and other fixed structures</b>					
Non-residential buildings	285,609	466,958	973,954	(603,007)	1,123,514

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### Annexures to the Financial Statements

#### Annexure 6 (continued)

#### Inventories

#### Annexure 11

#### COVID 19 Response Expenditure Per quarter and in total

Expenditure per economic classification Figures in Rand thousand	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	2020/2021 TOTAL
<b>Compensation of employees</b>	-	-	2,236	16,336	(5,533)	10,978	8,815	21,033	2,201	393	439	56,898
<b>Goods services</b>	-	<b>9,211</b>	<b>86,110</b>	<b>19,439</b>	<b>12,835</b>	<b>10,103</b>	<b>45,224</b>	<b>2,342</b>	<b>1,334</b>	<b>(72,046)</b>	<b>(2,294)</b>	<b>112,258</b>
Cons Supp: Medical Supplies	-	8,481	44,157	6,292	19,023	1,998	31,250	2,342	1,334	(32,465)	871	83,283
Cons Supp: washing/Cleaning Detergents	-	-	40,325	9,161	(7,106)	951	13,974	-	-	(39,581)	(3,165)	14,559
Cons Hous Supp: Broom Brush	-	-	828	3,986	918	7,154	-	-	-	-	-	12,886
Cons House Sup: Dis Paper/Plast	-	730	317	-	-	-	-	-	-	-	-	1,047
Cons House Sup: Uni/ Prot & Clth and Clothes	-	-	483	-	-	-	-	-	-	-	-	483
<b>Transfers and subsidies</b>	-	<b>530</b>	<b>4,509</b>	<b>4,160</b>	<b>1,672</b>	<b>9,170</b>	<b>24,057</b>	<b>32,237</b>	<b>3,979</b>	<b>1,458</b>	<b>1,584</b>	<b>83,356</b>
Non-Profit Institutions	-	530	4,509	4,160	1,672	9,170	24,057	32,237	3,979	1,458	1,584	83,356
<b>Expenditure for capital assets</b>	<b>441</b>	<b>24,978</b>	<b>26,773</b>	<b>13,489</b>	<b>(14,517)</b>	<b>(16,592)</b>	<b>(2,100)</b>	<b>959</b>	<b>79</b>	<b>964</b>	<b>7,152</b>	<b>41,626</b>
Buildings and other Fix Structures	441	24,978	26,773	13,489	(14,517)	(16,592)	(2,100)	959	79	964	7,152	41,626

## Mpumalanga Department of Education

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<b>Other expenditure not listed above</b>	-	-	<b>3,346</b>	<b>22,992</b>	<b>76,068</b>	<b>21,956</b>	<b>28,510</b>	<b>22,299</b>	<b>6,708</b>	<b>82,330</b>	<b>22,297</b>	<b>286,506</b>
EIG Grant	-	-	-	14,025	74,451	21,809	28,173	22,012	5,352	81,616	10,630	258,068
LSPID Grant	-	-	-	-	1,288	-	59	-	1,356	714	241	3,658
HIV/AIDS Grant	-	-	3,346	8,967	329	147	278	287	-	-	-	13,354
NSNP	-	-	-	-	-	-	-	-	-	-	11,426	11,426
<b>TOTAL COVID 19 Response Expenditure</b>	<b>441</b>	<b>34,719</b>	<b>122,974</b>	<b>76,416</b>	<b>70,525</b>	<b>35,615</b>	<b>104,506</b>	<b>78,870</b>	<b>14,301</b>	<b>13,099</b>	<b>29,178</b>	<b>580,644</b>



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