

# 2021/22 ANNUAL REPORT

MPUMALANGA DEPARTMENT OF EDUCATION





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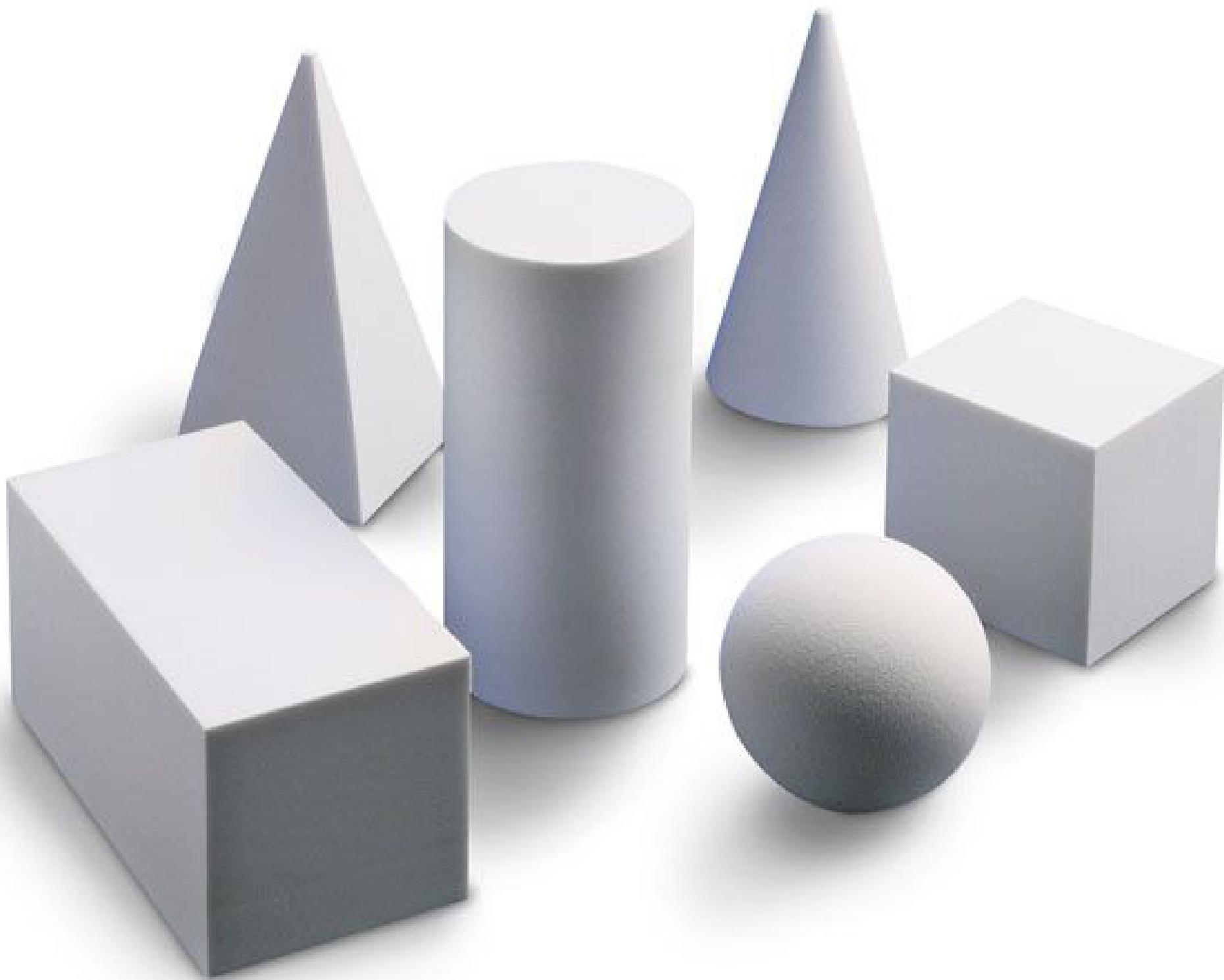
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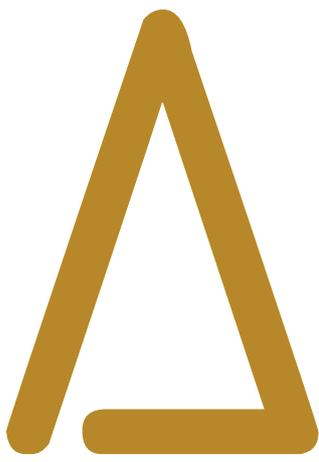
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PART 

GENERAL  
INFORMATION

# 1. DEPARTMENT GENERAL INFORMATION

NAME OF THE DEPARTMENT: Mpumalanga Department of Education

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS	DESCRIPTION
EGRA	Early Grade Reading Assessment
EGRS	Early Grade Reading Strategy
MSTA	Maths Science and Technology Academy
MTSF	Medium-Term Strategic Framework
4IR	Fourth Industrial Revolution
AGSA	Auditor General of South Africa
BELA	Basic Education Laws Amendment
CAPS	Curriculum Assessment Policy Statement
CEM	Council of Education Ministers
CES	Chief Education Specialists
CFO	Chief Finance Officer
CIPC	Companies and Intellectual Property Commission
COE	Compensation of Employees
COELT	Certificate in online English Language Teaching
COSO	Committee of Sponsoring Organisations
CRAM	Coronavirus Rapid Mobile
CSD	Central Supplier Database
CSPID	Children with Severe to Profound Intellectual Disabilities
DBE	Department of Basic Education
DCES	Deputy Chief Education Specialists
DoH	Department of Health
DORA	Division of Revenue Act
DPWRT	Department of Public Works, Roads and Transport
DSD	Department of Social Development
ECD	Early Childhood Development
ECDI	Early Childhood Development Institute
EFAL	English First Additional Language
EIG	Education Facilities Management System
ELNA	Early Learning National Assessment
ELRC	Education Labour Relations Council
EMIS	Education Management Information System
EPWP	Extended Public Works Programme
ETDP	Education, Training and Development Practice
EXCO	Executive Committee
FET	Further Education and Training
GA	General Assistants
GEC	General Education Certificate

ACRONYMS	DESCRIPTION
SMS	Senior Management
PMDS	Performance Management Development Systems
GET	General Education and Training
GHS	General Household Survey
GIAMA	Government Immovable Assets Act
HIV	Human immunodeficiency virus
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Infrastructure Development Plan
IPMP	Infrastructure Programme Management Plan
IOD	Injury On Duty
IQMS	Integrated Quality Management System
LSA	Learner Support Assistants
LSPID	Learner Profound Intl Dis Grant
LTSM	Learning and Teaching Support Materials
MDoE	Mpumalanga Department of Education
MEC	Member of Executive Council
MISH	Mpumalanga Innovation and Skills Hub
MIT	Management Information and Technology
MRTT	Mpumalanga Education Development Trust
MST	Maths Science and Technology
MTBPS	Medium Term Budget Policy Statement
NDP	National Development Plan
NDP	The National Development Plan 2030
NECT	National Education Council Trust
NGO	Non- Governmental Organisations
NIDS	The National Income Dynamics Study
NNSSF	National norms and standards for school funding
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme Grant
OCSLA	Provinces and Office of the Chief State Law Adviser
OTP	Office of the Premier
PA	Performance Agreement
PFMA	Public Finance Management Act
PIRLS	Policy on Incapacity Leave and Ill-Health Retirement

ACRONYMS	DESCRIPTION
PLCs	Professional Learning Communities
PYEI	Presidential Youth Employment Initiative
PMC	Provincial Management Committee
POI	Provincial Output Indicator
PSC	Public Service Commission
PSRIP	Primary Schools Reading Improvement Plan
PWRT	Public Works, Roads and Transport
RCL	Representative Council for Learners
SACE	South African Council for Educators
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SAPS	South Africa Police Service
SARS	South African Revenue Service
SASA	South African Schools Act
SCM	Supply Chain Management
SETA	Sector Education and Training Authority
SETA	Sector Education and Training Authority
SGB	School Governing Body
SIAS	Screening Identification Assessment Strategy
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMTs	School Management Teams
SOI	Standardised Output Indicator
SPID	severe to profound intellectual disabilities
STATS-SA	Statistic South Africa
STEM	Science Technology Engineering and Maths
STI	Sexually Transmitted Infection
TB	Tuberculosis
TR	Treasury Regulations
U-AMP	User Asset Management Plan
UNICEF	United Nations International Children's Emergency Fund

### 3. FOREWORD BY THE MEC



# HON. MR BA MAJUBA

HON. MR BA MAJUBA (MPL)  
MEC FOR EDUCATION

The 2021/22 Annual Report presents the performance of the Financial and Financial Performance information of the Mpumalanga Department of Education for the year under review. I would want to state that the Covid-19 pandemic has exposed the depth of the socio-economic inequalities that exist in our society and in the Country at large. The Socio-Economic Outlook Report of Mpumalanga Province and the Education Sector for the 2021 and 2022 Financial Year, has been characterised by low economic growth, high growing population, high unemployment rate, high inequality, poverty and high infection rate of Covid-19.

The Education Sector experienced budget cuts and reprioritisation that led to a review of plans to fund the Covid-19 Programme, a high learner enrolment, a high national attrition rate and the revision of the Annual Teaching Plan to mitigate against time lost and curriculum recovery due to Covid-19 challenges. Schools had to introduce differentiated time-tabling models and introduce measures to support learners remotely. The Department intensified the radio lessons and re-introduced the Dial-a-Tutor Programme as a means to ensure that teaching and learning were not adversely affected by Covid-19 and subsequent lockdowns.

The achievements and success of the 2021 academic year are attributed to the meaningful role and efforts made by our educators, learners, parents and stakeholders. To this effect, I want to pay respect and thank them for saving the academic year. The Matric Class of 2021 must be held in high esteem for its determination and courage in the wake of the Covid-19 pandemic's devastation. The pandemic disrupted schooling and resulted in the loss of many breadwinners' lives and livelihoods on a scale unprecedented in our fledgling democracy. As a sector, we remain committed and steadfast in our fight to eradicate poverty, inequality and unemployment through the provision of quality education to South Africa and the people of Mpumalanga in particular. It is against this background that as the Mpumalanga Department of Education (MDoE), we shall continue with the fight against the challenges of illiteracy, innumeracy, and the Covid-19 pandemic.

The Matric Class of 2021 deserves a special commendation for their success under these difficult circumstances and constituted the largest class in the history of writing the National Senior Certificate examination with just over sixty thousand

(66 758) candidates, who wrote the examinations. The MDoE, even though working under pressure and difficult conditions imposed by the coronavirus, recorded progress in achieving the six priorities of the Sixth Administration as a sector which include:

- The Department has successfully developed systems and controls in the implementation of two years of compulsory Early Childhood Development (ECD) and the function shift of the entire ECD function from the Department of Social Development (DSD) to the Department of Basic Education (DBE).
- The Primary School Reading Improvement Programme (PSRIP) is been implemented successfully with extensive training for Foundation Phase, Intermediate Phase teachers, School Management Teams and Subject Advisors.
- It is worth mentioning and noting that the Department is doing well in improving literacy, and we have prioritised the delivery of quality and efficiency through the implementation of standardised assessments at Grades 3, 6 and 9; and offering the General Education Certificate (GEC) before the Grade 12 exit qualification, and the following milestones were achieved; developed a draft blueprint document on the assessment options and completed the conceptual framework on how project-based assessments can be utilised.
- I am grateful to report that the 2021 matric cohort registered a notable 73.6% pass rate, though this was a decline of 0.1% from the 73.7% pass achieved by the Class of 2020.
- The MDoE, in partnership with the Department of Social Development and Community, Safety and Security Liaison has developed a strategy and an implementation plan to address substance and drug abuse, violence and bullying in schools to create an environment conducive to teaching and learning.

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;

- 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.
- An Infrastructure Development Plan, focusing on delivery and regular maintenance, with a proper sense of costs and financing.

I want to express my sincere appreciation and thanks to all School Governing Bodies, school management, educators, staff, parents and organised labour for the wonderful work they are doing for our communities under challenging circumstances. My sincere gratitude is extended to the Portfolio Committee on

Education: Culture, Sports and Recreation and the Select Committee on Public Accounts for their oversight work. My gratitude also extends to the Head: Education, for her leadership and support and all officials for their hard work with limited resources. Lastly, my special thanks goes to the Private Sector, non-Government Organisations, the National Education Collaboration Trust and the Mpumalanga Education Development Trust, Umalusi and the South African Council of Educators and all SITAs for their contribution in improving the conditions of learning and teaching in the Province.



Mr. BA Majuba (MPL)

MEC: Education

Date: 27 July 2022

## 4. REPORT OF THE ACCOUNTING OFFICER



# MRS. LH MOYANE

MRS LH MOYANE  
HEAD: EDUCATION

### 4.1. Overview of the Operations of the Department

The Provincial Government remains committed to providing a quality education for all the children of the Place of the Rising Sun, in every classroom and in every school. In the face of increasing fiscal constraints, this is becoming more and more challenging. Nevertheless, we remain committed to doing everything within our power to improve the lives and chances of success of our learners.

The 2021/22 Financial Year marked the full second year since the advent of the COVID-19 pandemic which imposed serious impediments to our quest to improve educational outcomes. COVID-19 manifested in ways that could not be imagined, opened serious scars that will take years to heal and caused sorrow and destruction in a number of families and institutions. It challenged everyone to rethink ways of doing things. Learners and youth are getting what they need and are doing well. Ambitious improved education targets are set in the NDP / Education Sector Schooling 2030. Great progress has been made in this regard with children gaining access to education earlier, staying longer and leaving better qualified. As much as great strides have been made in the Education Sector, there is still more to be achieved.

In 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:

- Due to lost teaching and learning time, the Department reviewed school timetables to minimise the impact of the rotational timetable on syllabus coverage, including the adjustment of the timetable to cater for catch-up of the curriculum.
- Reduced the number of days allocated for formal examinations in June to increase additional days for teaching and learning.
- Promoted the writing of June examinations until the last day of school in June and marking to take place during the winter holidays.
- Primary schools were eventually back to normal timetabling after June 2021 and secondary schools at the beginning of the 2022 Academic Year.
- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post-Level 1 teacher posts. To date, a total of 1324 practitioners are qualified. This is to improve the quality of teaching in our Grade R classes.
- Provided targeted teacher training, focusing on pedagogical practice in the classroom and theories of learning.
- Restored the dignity of the majority of learners by accelerating the sector programme of improving school sanitation facilities. The Department completed 210 projects in total during the year under review. 161 of these were for basic services' projects, 78 for maintenance whilst 75 projects were carried forward for completion in 2022/23.
- Through the Government's pro-poor policies, amongst others, the National School Nutrition Programme benefited 920 110 learners from disadvantaged backgrounds. The learners 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 and 1 001 687 learners benefitted from the No-Fee School Policy.
- A total of 1224 students furthered their studies at different universities within the country supported through the MDoE Ephraim Mogale Bursary Scheme. The Department continued to support 311 students (bursars) who are furthering their studies at various levels in the Federal Republic of Russia.

## 4.2. Overview of the Financial Results of the Department

### 4.2.1. Departmental Receipts

Departmental receipts	2021/22			2020/21		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	19 006	19 600	594	18 096	19 348	(1 252)
Interest, dividends and rent on land	2 400	4 930	2 530	4 560	8 883	(4 323)
Sale of capital assets	-	120	120	-	627	(627)
Financial transactions in assets and liabilities	2 666	10 808	8 142	7 248	2 444	4 805
<b>TOTAL</b>	<b>24 072</b>	<b>35 458</b>	<b>11 386</b>	<b>29 904</b>	<b>31 302</b>	<b>(1 397)</b>

### Collection of Departmental revenue

The Departmental Revenue collected for the 2021/22 Financial Year amounted to R 35,458 million against a budgeted collection of R 24,072 million. The Department therefore, over-collected R11,386 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. Recovery of Previous Years Expenditure also contributed to the over-collection.

#### a) Interest: Bank Accounts

The projection for this item was R 2, 4 million for the year. An amount of R 4,930 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 2,530 million.

#### b) Commission Insurance

The projection for this item was R 17,760 million for the year. An amount of R 17,940 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 R 180 thousand.

#### c) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged Government Vehicles amounting to R12 million in March 2021. The Department did not anticipate any auction during the planning process, hence there was no projection for this item.

#### d) Recovery of Previous Year's Expenditure

The projection for this item was R 2,520 million for the year. An amount of R 10,323 million was collected. The Department over-collected R 7,803 million on this item.

## 4.2.2 Tariff Determination

Tariff Register				
Departmental Receipts	Description Of Revenue Item	2020/21 Financial Year	2021/22 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 130	R 141	Tariff determined by Umalusi
	General Education and Training Certificate	R 130	R 141	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 235	R 248	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 130	R 141	Tariff determined by Umalusi
	Re-marking of Examinations Papers	R 120	R 104	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 29	R 25	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 234	R 200	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 50	R 52	Tariff determined by Umalusi
	Re-issue of statement of results	R 50	R 52	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 130	R 141	Tariff determined by Umalusi

## 4.2.3. Programme Expenditure

Programme Name	2021/22			2020/21		
	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	1 337 350	1 337 347	24 943	1 315 953	1 311 800	4 153
Public Ordinary Schools	18 957 654	19 088 520	(130 866)	18 096 755	18 084 053	12 702
Independent Schools Subsidy	22 526	22 526	0	23 835	23 834	1
Public Special School	416 094	415 427	(667)	407 825	406 942	883
Early Childhood Development	527 606	527 412	4 194	444 586	443 434	1 152
Infrastructure Development	1 203 610	1 154 150	49 460	924 875	910 629	14 246
Examination and Education Related Services	1 021 423	991 457	20 966	989 160	900 351	88 809
<b>Total</b>	<b>23 477 263</b>	<b>23 536 839</b>	<b>(59 576)</b>	<b>22 202 989</b>	<b>22 081 044</b>	<b>121 945</b>

#### 4.2.4. Virements / Roll-overs

##### Programme 1: Administration

- An amount of R1.725 million to be shifted from compensation of employees to Programme 5: Early Childhood Development for compensation of employees.
- An amount of R21.101 million to be shifted from goods and services to Programme 2: Public Ordinary School for goods and services.
- An amount of R2.175 million to be shifted from transfers and subsidies to Programme 2: Public Ordinary Schools for transfers and subsidies.

##### Programme 2: Public Ordinary Schools

- An amount of R4.610 million to be shifted from compensation of employees, R733 thousand to Programme 5: Early Childhood Development for compensation of employees and R3.877 million to Programme 4: Public Special Schools for compensation of employees.

##### Programme 4: Public Special Schools

- An amount of R2.645 million to be shifted from goods and services to Programme 2: Public Ordinary Schools for goods and services.
- An amount of R297 thousand to be shifted from transfers and subsidies to Programme 2: Public Ordinary Schools for transfers and subsidies.

##### Programme 5: Early Childhood Development

- An amount of R3,598 million to be shifted from goods and services to Programme 2: Public Ordinary Schools for goods and services.
- An amount of R2,671 million to be shifted from transfers and subsidies, R40 thousand to Programme 7: Examination and Education Related Services for transfers and subsidies and R2.631 million to be shifted to Programme 2: Public Ordinary Schools for transfers and subsidies.
- An amount of R400 thousand to be shifted from payments of capital assets to Programme 2: Public Ordinary Schools for transfers and subsidies.

##### Programme 7: Examination and Education Related Services

- An amount of R671 thousand to be shifted from goods and services to Programme 2: Public Ordinary Schools for goods and services.
- An amount of R8,597 million to be shifted from transfers and subsidies to Programme 2: Public Ordinary Schools for transfers and subsidies.
- The following funds have been requested to be rolled over on grants from the 2021/22 Financial Year to the 2022/23 Financial Year -:
  - R761 thousand for HIV and AIDS (Life Skills Education) Grant.
  - R3,527 million for Maths, Science & Technology Grant.
  - R24,355 million for Education Infrastructure Grant.
  - R124 thousand for Learner Profound Intl Dis Grant (LSPID).
  - R24,965 million for National School Nutrition Programme Grant (NSNP).

- 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.

#### 4.3.1. Fruitless and Wasteful Expenditure

The Department did incur fruitless and wasteful expenditure amounting to R1,372 million.

#### 4.3.2. Unauthorised expenditure

The Department incurred an unauthorised expenditure amounting to R130,9 million as a result of LTSM procurement which had insufficient funds.

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

The Department will continue with the implementation of the Coding and Robotics curriculum in the 128 schools which have been identified in the Province for the pilot project. Piloting of the General Education Certificate will also take centre stage in order to offer our learners more option to be economically active. 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 the provision of additional classrooms in existing schools and commence with the construction of 7 new schools in fast-growing towns. Moreover, Mahushe Agricultural School has been earmarked to be upgraded and converted into a school of specialisation in line with Nkomazi Special Economic Zone. The Provincial Government's strategy for the 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 finalised. 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 PPP engagement as per description during the year under review. However, schools continue to collaborate and benefit from support of private sector and NGOs.

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

There are no activities that were discontinued during the year under review.

#### 4.6.1. New or proposed key activities

In 2022/23 Financial Year the 0-4 year ECD function will be incorporated into the Department.

#### 4.7. Supply Chain management

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

The Department did not award any unsolicited bids during the year under review. However, schools continue to collaborate and benefit from support provided by businesses.

##### 4.7.2. 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 Economising Committee at Head Office and District Acquisition Committees (of Districts). The Department has experienced a dramatic decrease in applications for ex post facto about the procurement of goods and services and this could be attributed to the Bid Adjudication Committee's strict measures on such applications.
- Members serving on Bid Committees, Economizing Committee and District Acquisition Committees were undertaken through 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, other trainings are 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), the Companies and Intellectual Property Commission (CIPC), and the Department of Home Affairs.
- The Department has strengthened the development of specifications to procure local production and content goods to be aligned with the newly introduced legislation on local content and production.

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

- The SCM unit in the Department experienced challenges concerning staff complement due to the moratorium placed on the 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 broadcast 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 had several challenges in ensuring that SCM prescripts were fully complied with by all officials within the MDoE and delays in the finalisation of bids. Officials responsible for procurement in the Department are continuously trained through on-the-job training and training provided by Provincial Treasury to ensure continuous compliance with SCM prescripts.

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

Received ICT Equipment from Standard Bank amounting to R 460 thousand.

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

No exemptions and deviations.

##### 4.10. Events after the reporting date

None.

##### 4.11. Other

None.

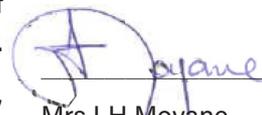
##### 4.12. Acknowledgement/s or Appreciation

As I conclude, I would like to appreciate the support and leadership of the Honourable MEC for Education, Mr. BA Majuba; the Snr. Management Team for their constant support. I also wish to express my heartfelt appreciation to members of the different governance committees of the Department and the entire staff for their continued support and hard work.

##### Conclusion

We can't and won't achieve our aspirations in isolation. Education is a process that requires the full involvement of all stakeholders. The participatory approach will incentivise all our stakeholders to participate fully in the implementation of this plan. Together we can achieve our targets towards improvements in our learning outcomes and to gain the skills that contribute to and benefit from the economic expansion planned for the Province.

Approval and sign off



Mrs LH Moyane

Head: education

27 July 2022

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

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

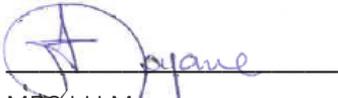
All information and amounts disclosed throughout the annual report are consistent. The annual report is complete, accurate and free from any omissions. The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

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 on 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 2022.

Yours faithfully



MRS LH Moyane  
Head: Education  
Date: 31/05/2022

## 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.

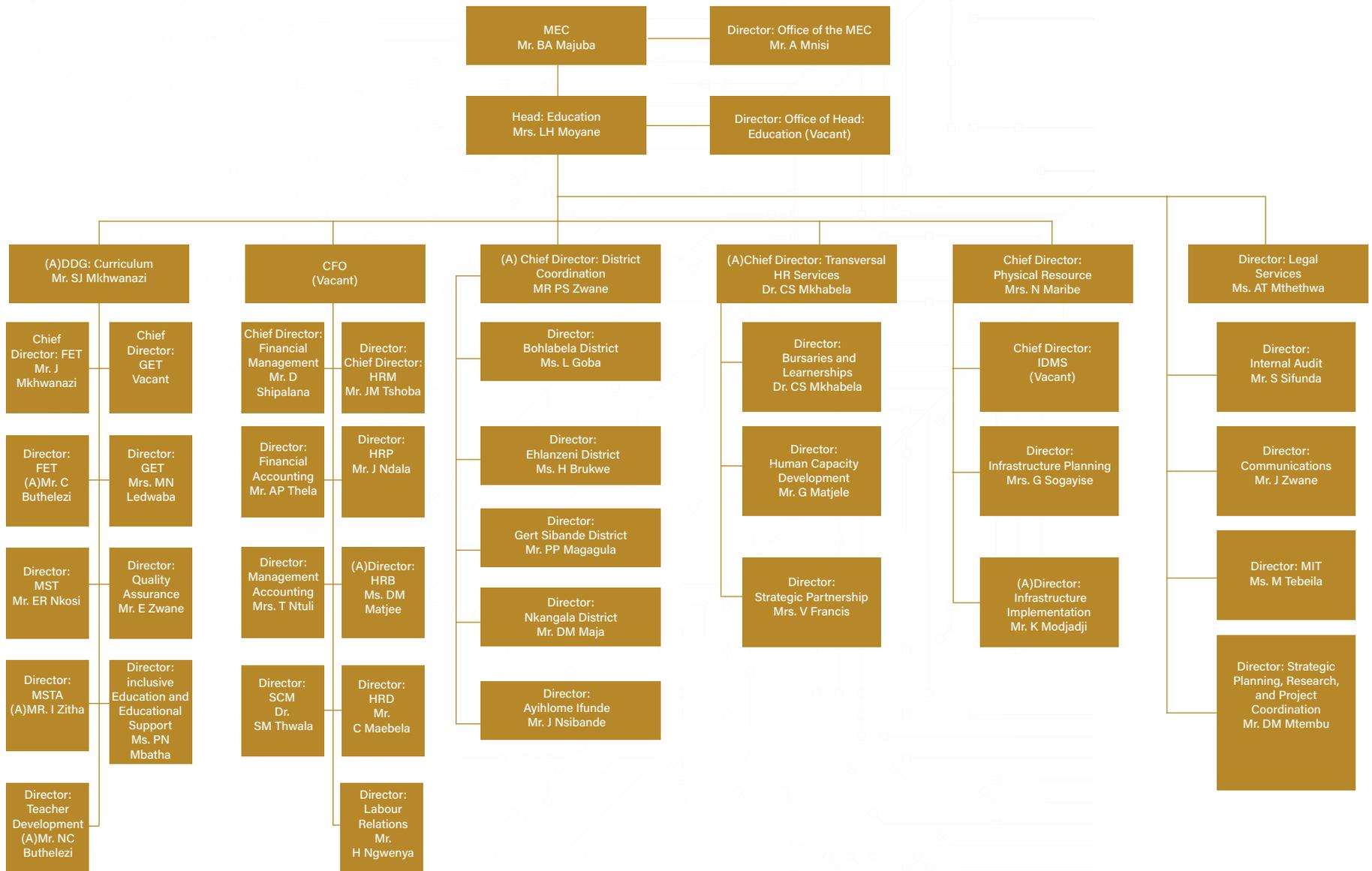
**Safety:** Ensure that provision of quality education is conducted in a safe and secure environment

## 7. LEGISLATIVE AND OTHER MANDATES

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.
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.
Promotion of Access to Information Act 2 of 2002	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.

Mandates	Brief Description
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	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.
Education White Paper 5	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).
Education White Paper 6	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.
Education White Paper 7	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.
National Curriculum Statement for Gr. 10-12.	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.
National Policy on Prevention and Management of Learner Pregnancy in Schools (2022)	The policy seeks to create an enabling environment that supports all learners and prevents discrimination and stigmatisation of pregnant learners. Prevention of learner pregnancy through access to comprehensive pregnancy prevention information and SRH services. The policy commits the Department to strengthening access to CSE for learners which will equip them with knowledge, skills and values, promote health-seeking behaviours as well as ensure access to SRH services for access to combination prevention methods.

# 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 resources 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 138 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The sector 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 MDoE continues to prioritise the professionalisation of ECD practitioners through training and awarding of bursaries for further studies. Physical infrastructure remains the challenge for the MDoE. The Department is working hard to deal with the imbalances of the legacy of apartheid when it comes to infrastructure. Strides are made to provide Grade R specialist rooms in schools.

The Department has experienced greater stability in its service delivery environment. This has resulted in improved learner outcomes. This attributed to the achievement of departmental outcomes supported by stability in the leadership of the Department. Most specifically amongst these achievements were the quality teacher development programmes that are targeted in nature focusing on pedagogical practice in the classroom and theories of learning. The early declaration and distribution of posts to schools, including filling of key posts such as Head: Education (Accounting Officer), School Principals and Circuit Management Officials.

The Province 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 reading software and multimedia resources like Atlases to 536 primary and combined schools and supported reading clubs in 200 schools. To further facilitate this process of instilling reading in schools, 2363 language teachers were trained on reading content knowledge and learners were supported through the reading programme on physical content workshops, radio, WhatsApp, Mind-set, VODACOM e-school, DBE website, and other online platforms. Content Access Points were provided to 50 primary schools; this includes where there is little to no internet access or electricity.

The Fourth Industrial Revolution (4IR) would have an impact in the near future on the skills, programmes and learners that the system will be producing, as their skills would need to be relevant to what the economy would need, and these would have to be in the fields such as artificial intelligence, coding and robotics. Thus, the Department would embark on extensive research to establish how it can improve on its service and curriculum delivery aligning to coding, robotics and artificial intelligence. The Department, led by DBE has finalised the coding and robotics curriculum. The implementation (pilot) commenced through partnership with private sectors (e.g. Standard Bank, NGOs and telecommunication companies) in 128 primary schools focusing on Gr. R-3 and Gr. 7. In the 2021/22 Financial Year, the Department trained 57 Subject Advisors and 252 teachers on coding and robotics, Moodley platform and CAPS. The sector has started with the processes of digitising textbooks and reading books. 4IR will then form part of the STEM subjects in order to align learners to the skills of the changing world. Grade 12 learners were provided with devices, e-content and data. The number of learners taking maths and science in Grade 10 – 12 has also increased. The investment made in the School Infrastructure Programme enabled a conducive environment for teaching and learning. The development of a comprehensive plan for the rationalisation of schools to ensure an increase in the number of viable schools through mergers and the closure of none-viable schools. Moreover, the education information management systems were enhanced to ensure proper and reliable planning, budgeting and overall resource allocation. Improvement in the management of business processes, operational and risk management, led to the effective and efficient management of departmental resources.

The National Income Dynamics Study–Coronavirus Rapid Mobile (NIDS-CRAM) surveys found that only 25% of learners in South Africa received a free meal at school during July/August 2020 due to the COVID-19 lockdown. By February/March 2021, this share increased to 43%, which was still very low compared to the pre-pandemic level of 2019. In the year under review the Department provided meals to 920 110 learners for 198 school feeding days. According to the STATS-SA GHS, 85.1% of children attending Public Schools in Mpumalanga benefitted from the School Nutrition Programme in 2021. This was higher than the national average (75.2%) and Mpumalanga ranked third highest amongst the nine provinces.

## 2.2. Service Delivery Improvement Plan

## 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%	73.6%
	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	One meeting held with SGB's and communities regarding the delivery of education in the schools.
	1 meeting per District with underperforming principals	Conducted one (1) meeting with underperforming principals. (led by the MEC)
	1 meeting per quarter with independent schools	Two virtual meetings held with Independent schools.
	4 Quarterly Reviews	Four quarterly reviews held.
Access	1 SGB meeting per annum	Four quarterly meetings held with SGB's.
	Annual Surveys	Surveys on NSNP conducted in schools.
	Service Points	1653 Public Ordinary schools, 24 Independent schools, 71 circuits, 18 Public Special schools, 04 District Offices and Head Office.
Courtesy	Systems in place for customer care and staff. The use of a Departmental incidents report mechanism	Departmental hotline, Presidential hotline, Departmental website and the use of a social media platform.
	Service to be accessed through: 1678 Public schools, 25 Independent schools, 18 Special schools, 13 EDC Centres, 25 EDC Centres, 997000 learners, 4 district offices, 1 MSTA, 1 ECDI, 1 MRTT	All centres were accessible and services rendered.
	Display of Service Charter and Service Standards on the Department website, that indicates our services, working hours and location	Service Charter and Service Standards displayed on the Department website.
	4 districts to have clear signage	All districts have clear signage.
	100% of staff to wear name tags	Not Achieved pending the procurement of name tags and updating data of employees.
	All service points to be physically, socially and culturally accessible.	90%; some schools don't have access to ramps and ablution facilities that are wheelchair friendly.
	Use of Sign Language and indigenous languages	Sign language and indigenous languages in schools are permitted.

Current/actual arrangements	Desired arrangements	Actual achievements
Information	Information in Braille and indigenous languages	There is a process of training teachers Braille and indigenous languages in place, however training could not take place due to reprioritisation of budget.
	Workshops	Workshops conducted. However, some were not completed due to Covid-19 restrictions.
	Quarterly workshops	Quarterly workshops conducted. However, some were not completed due to Covid-19 restrictions.
	Training	Partially achieved, some workshops were suspended due to Covid-19 restrictions.
	School visits	Partially achieved because of the impact of Covid-19, most schools were not visited.
	Distribution of previous papers to all learners	Previous question papers were accessed through Departmental website (E-learning portal)
	Department website	Accessible but need to be updated regularly.
	Radio broadcast	Lessons broadcasted on 15 radio stations conducted.
Openness and transparency	Annual reports to be on the Department's website	Annual Reports published on the Departmental website annually.
	Sending Emails to all officials daily	Officials access emails daily through the Outlook programme.
Redress	All complaints, queries and inputs to be attended to within 10 working days	All complains, queries and inputs are attended to within 5 working days.
	Suggestion boxes to be evaluated quarterly	Not Achieved. Department to procure suggestion boxes.
	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 07h45-16h15
	Assessment and improved results 82%	73.6%

### Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Tools for 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> <li>• Physical meetings/workshops</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>

Current/actual information tools	Desired information tools	Actual achievements
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

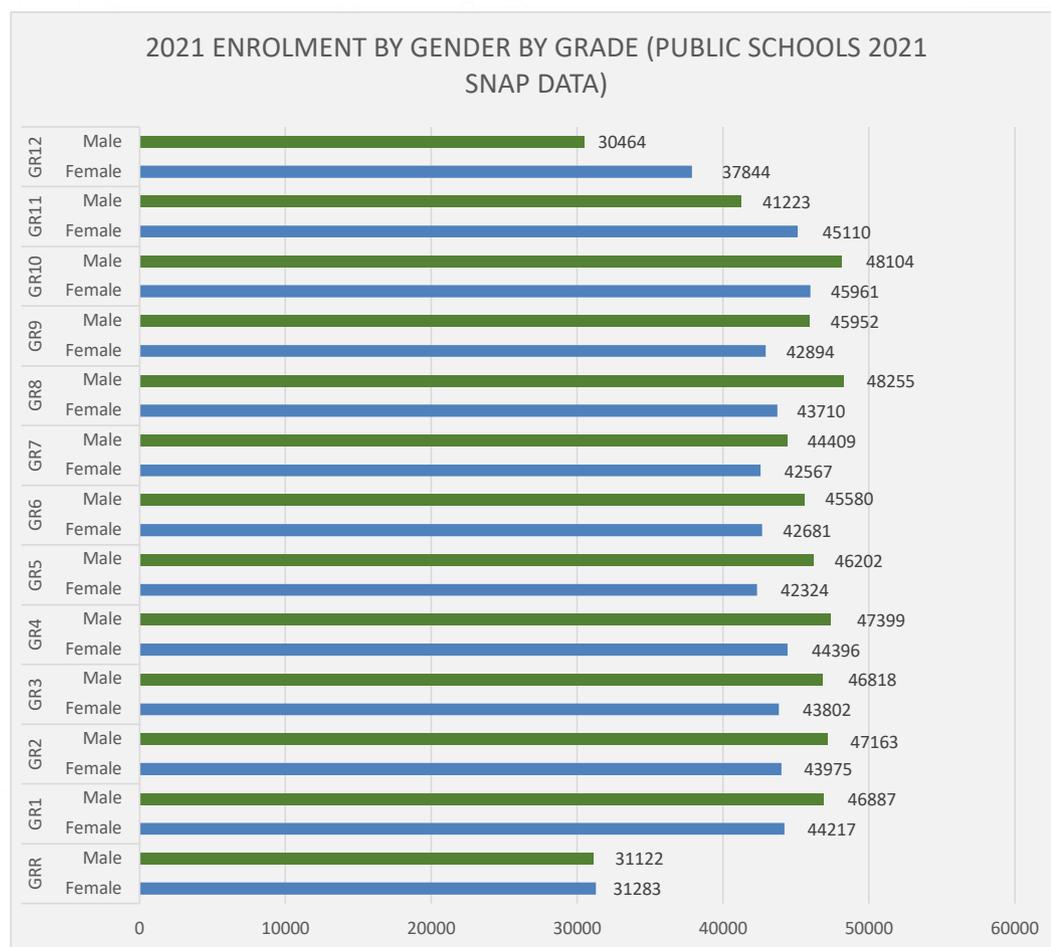
Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Phone	All calls are monitored and records kept for all complaints on weekly basis and have service evaluation	19 calls received and resolved.
Email	Responding to all emails and respond to queries report weekly	01 query received and resolved through enquiry@mpu.gov.za
Presidential hotline	Monitored all complaints and ensure all departments respond to queries and report weekly	Achieved. National Baseline of 90% was exceeded. (99% cases resolved)
Suggestion boxes	Introduction of complaint boxes in all service centres	Not Achieved
Complaint register	Monitoring the complaint register and respond within 5 working days	Achieved. All complains were recorded in the Electronic register.
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

### 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 MDoE has an approved organogram that ensures that the Department delivers on its impact and outcomes, as well as ensures 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 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. Schools were affected in operation due to high learner enrolment with limited classroom space to practice social distance (1.5m distance between learners in a classroom).

Figure: 2021 Enrolment by Gender by Grade



Source: MDoE 2021 tenth day snap survey

Table: Mpumalanga Department of Education Institutions

Institutions	Number
Public Ordinary Schools	1 653
Public Special Schools	18
Subsidised Independent Schools	24
Provincial office	1
District offices	4
Circuits Offices	71

Source: MDoE 2021 EMIS database

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its mandate, as well as ensures stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure. The Department is continuing to be led by an Accounting Officer to provide stability and lead the Department toward the

attainment of its goals. The post of the CFO in the Department is still vacant and the Chief Director Financial Management has been delegated with the responsibility of the CFO, subsequently approval for filling of CFO, DDG: Curriculum, Chief Director: GET, Director: MSTA, Director: Teacher Development, Head Office of the HOD and Director: Curriculum Enrichment was obtained, posts to advertised and filled in the 2022/23 Financial Year. The Department has displayed a fair improvement in the implementation of the Employment Equity framework in all her offices and institution. In that regard, the achievement of Employment Equity targets has shown improvement as follows; 33% female representation in the Executive Management and 67% males; 41,2% females and 58,8% males in Senior Management.

The Department must strive toward being gender-responsive and to strike a balance in terms of gender representation. In addressing issues of disability, the Department has put in place measures to improve the 0,19% ratings as per the equity plan. The Department has experienced a high level of natural attrition which has a negative impact on the level of staff experience. The Department is currently experiencing a vacancy rate of 43.8% in offices and 11.2% in schools. The high vacancy rate is according to the approved departmental structure as amended in 2015 to date. As summarised below:

**Table: Mpumalanga Department of Education vacancy rate as per the approved structure as amended 2015 and 2021 school post provisioning**

Organisational Level	Approved Posts	Filled	Vacant	Vac Rate
Head Office	941	505	436	46%
District Offices	2 252	1 214	1 038	46%
Circuit Offices	497	312	185	37%
District Teacher Development Centres	75	50	25	33%
Education Centre	21	11	10	48%
ECD Institute	39	11	28	72%
MST Academy	23	16	7	30%
Schools (teachers posts incl. SMTs)	32 556	31 288	1 268	4%
*Schools (Admin staff, incl. GAs)	7 152	5 291	*229	3%
<b>TOTAL</b>	<b>43 556</b>	<b>38 698</b>	<b>3226</b>	<b>11.2%</b>

\* the school admin staff establishment is 1861; however only 229 posts were funded during the year under review

Source: (MDoE, 2021)

The Minister of Finance in the 2014 Medium Term Budget Policy Statement (MTBPS) indicated that the government – forth flowing from severe economic pressures - would freeze government headcount and will also review the funded vacancies. Whilst aware that the quality of education also relies on the provision of sufficient professional and administrative systemic support, the Department understands national and provincial fiscal challenges.

The Department therefore fully complied with the provincial moratorium measures from February 2015 to date in terms of which the Department was only allowed to fill funded school- based posts, while all vacant and vacated posts in offices were deemed frozen/abolished as per Executive Council Resolution. The ongoing 2015 provincial moratorium on the filling of office-based posts continues 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 in 2021/22 as the Department managed to fill some curriculum management posts (Chief Education Specialists [CES] and Deputy Chief Education Specialists [DCES]) both at Head Office and District Level to ensure curriculum delivery is monitored. The capacity of the Department to fully implement the NDP priorities and overall improvement of the educational outcomes might be negatively affected.

The age profile of middle and senior managers in the Department reveals that the majority of them fall in the age category of 50 to 64. This constitutes 59% of managers who will be retiring shortly. This does pose a risk to the Department in terms of losing critical skills. The Department has commenced with the process of reconfiguring the organogram which will also include Human Capital Development & Succession Planning. The revision of the organisational structure will reinforce the systems and processes of the Department.

Table: Middle and Senior Managers: Age Profile

Age Group	No. of Snr. Management	%	No. of Middle Management	%
20-29	0	0.5%	1	0.5%
30-39	2	5.6%	16	8.3%
40-49	6	1.7%	23	11.9%
50-54	9	25%	42	21.6%
55-59	12	33.3%	76	39.2%
60-64	6	16.7%	34	17.5%
64+	0	0%	2	1%
<b>Total</b>	<b>36</b>	<b>100%</b>	<b>194</b>	<b>100%</b>

Source: MDoE, 2021

The capacity of the workforce to ensure a skilled and capable workforce is developed through the Workplace Skills Plan and the Personal Development plans of officials within the MDoE. Training interventions for employees were and will continue to be informed by the Department's performance management outcomes, as well as the demands of the NDP, Provincial priorities and Schooling 2030 and the skills sets of the future. This will be actualised through the 1% Skills Development Levy that ensures that continuous staff development does take place but there is still a need for skills improvement within the Department. Areas like monitoring and evaluation and the management information system still require serious development. These will be priorities in the Department's Workplace Skills Plan for the next five years. The capacity of departmental officials is being developed through the Workplace Skills Plan. The Department continued to prioritise human capital development, for the year under review over 3564 employees (educators and ordinary departmental officials) benefited from the Skills Development Programme.

The Department acknowledges that it has a responsibility to make the work environment conducive for the people who serve the Department. The Department supports and assists employees and their family members with health-related problems. Officials are visited if hospitalised and receive counselling. Officials and their family members who have financial problems, alcohol or drug problems, work-related difficulties or social problems are assisted through the Employee Wellness Programme.

The Department will continue to offer a responsive and efficient organisational culture and improve its business processes and systems on an ongoing basis. The Head Office and four District offices are designed to advance excellence in quality education provision and maximally support teaching and learning in our schools. The following are some of the intervention strategies undertaken for the benefit of the citizens of Mpumalanga;

- Increased access to Early Childhood Education
- Improve the competency of Grade 3, 6 and 9 learners in Languages and Mathematics
- Improve Grade 12 results and quality passes thereof.
- Provision of school infrastructure and connectivity to schools
- Increase the number of learners who qualify for Bachelor degree entry at university.
- Increase the number of learners who pass Mathematics and Physical Sciences with 60% and above.
- Improve performance in subjects that perform low in the provincial average.
- Ensure accountability on poor performance across the system.

#### 2.4. Key policy developments and legislative changes

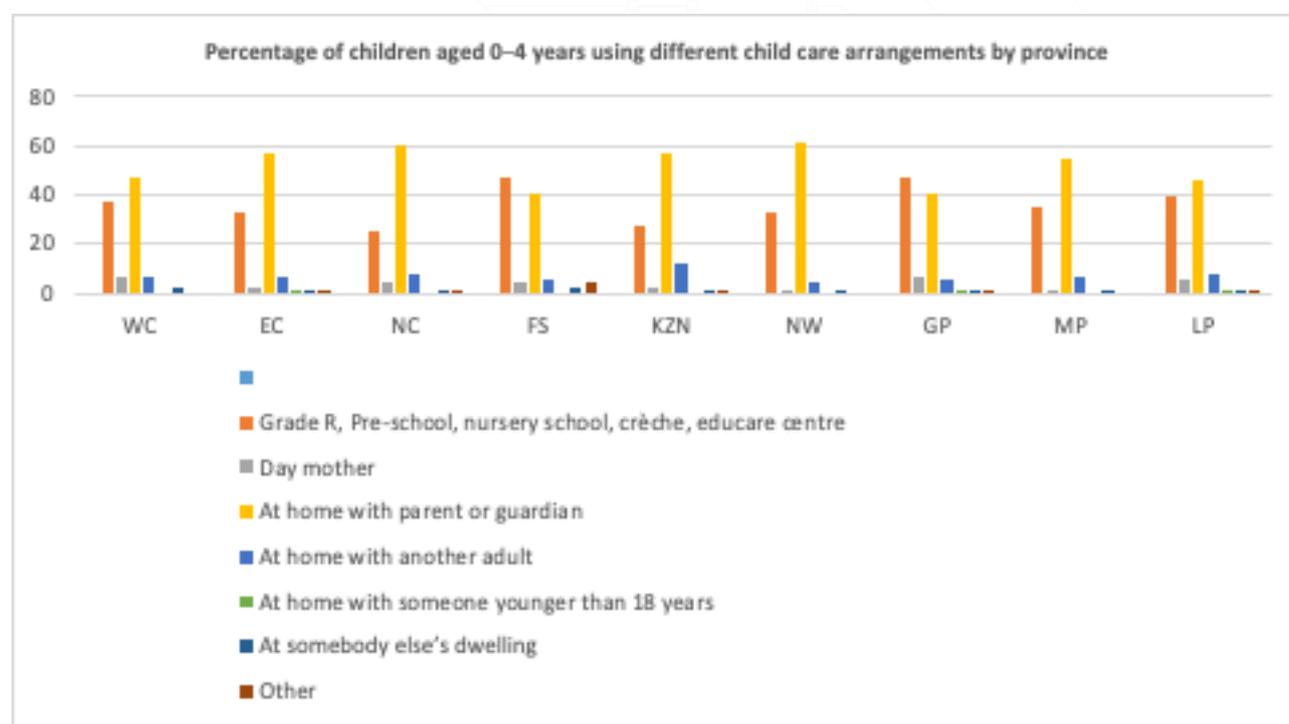
The matter between Minister of Finance v Sakeliqa NPC and others case number CCT62/22. The matter before the Constitutional Court sought clarity with regard to the 12 month period of suspension of the order declaring the 2017 regulation to be unlawful in view of the decision of the SCA judgement. The Constitutional Court clarified the position, which was also partially acknowledged by the Applicant (Minister) in his affidavit that indeed the noting of the appeal suspended the countdown of the 12 month period within which the Minister had to correct the regulations. This, therefore, means that the suspension of the order is effective from the 16th of February 2022. National Treasury has issued a directive confirming that the 2017 regulations will remain in place until 15 February 2023.

Subsequent to the proclamation by the President, the Premier of the Province published in the Provincial Gazette transferring the ECD function from the Department of Social Development to the Department of Education effective 1 April 2022. For the year under review the Department established systems and structures to prepare for receiving the function.

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

All children in South Africa have rights to health, protection, survival and development. Provision of quality Early Childhood Development education services is critical and resources are needed to realise these rights. There are benefits to the household associated with early childhood development education that can be delineated into three broad categories: human capital accumulation for the household (Heckman, 2000), an increase in labour market participation opportunities, and the advancement of human rights, particularly the rights of women (Davis, 2005). In relation to the former, investment in quality early childhood education raises the return to formal schooling by reducing the need for remedial action in the formal schooling years (UNICEF, 2019). A lot still needs to be done to ensure that the number of 0-4 not attending ECD decrease significantly if the province is to achieve universal access and thus improve outcomes for ECD. Access to and participation in ECD activities among children aged 0-4 has overall increased over time.



Source: NIDS-CRAM 2020

The NIDS-CRAM surveys found that only 13% of children aged 0-4 years in South Africa attended an ECD facility in July/August 2020 due to the COVID-19 lockdown. The levels of attendance improved to 36% in April/May 2021. Stats-SA 2019 in the Centre for Risk Analysis 2021 also indicate that there is a large proportion of the 0-4 cohort not attending any form of schooling. According to the above elaborated stats in Mpumalanga only 35.6% of 0-4 children attended schooling in ECD centres during the period when data was collected. Parents need to be motivated and informed on the importance of early school learning. The migration of the ECD service from DSD to Basic Education will assist in developing and implementing strategies that ensure an increase in the number of children attending ECD centres to lay a proper foundation in the educational life cycle of the children of the rising sun. The investment made by the sector in Early Childhood Development (ECD) and early school learning will yield great economic benefits in the next two decades and beyond.

The sector is in the process of declaring the two years prior to Grade 1 compulsory. The Basic Education Amendment Bill, which pronounces on this, has been tabled in Parliament during the year under review. Under the proposed amendments to the South African Schools Act, basic education will start from Grade R instead of Grade one. Grade RR will become mandatory in 2030 if the Basic Education Laws Amendment (BELA) Bill is to be finalised by 2022/23. The average schooling years will extend from 12 to 13 years once Grade R is compulsory and to 14 years once Grade RR is compulsory in 2030. Despite the legislation vacuum, the Department embarked on electronic and physical advocacy programmes in the 2021/22 Financial Year to encourage parents to enrol their children in registered ECD centres.

The sector has commenced with the implementation of the ECD functional policy with effect from 1st April 2022. The 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). The National Proclamation had been signed and subsequently gazetted by the State President and the Premier of Mpumalanga on 30 June 2021. The Department in collaboration with DBE is planning to conduct two data collection exercises to provide the Department with the required information for planning toward expanding access to early learning opportunities for all children in the Province. The first project is the ECD Census and the second is the South African Early Years Index.

The purpose of the Census is to gather basic information on all ECD programmes in South Africa in order to help the government plan effectively for ECD services in the future. The project will entail fieldworkers visiting all ECD programmes in the country (both registered and unregistered) so as to understand the scope of ECD provisioning. The information collected through the Census will assist in creating a master list of ECD programmes that will feed into the first national Information Management System for ECD in the country.

Professionalisation of Gr. R is at the centre stage of improving the provision of ECD services. In the 2019/20 Financial Year, the number of Grade R practitioners translated (into post-level 1 educators) was 822 which constituted 40% of the Grade R workforce being professionally qualified. In the year under review, the number of translated Grade R practitioners has increased to 1 324, this translates into 65% of the Grade R personnel at schools being professionally qualified. The number of Grade R practitioners projected to be translated as educators by 2024 is 80%. However, the compensation of Grade R practitioners is not funded adequately since there has been over-spending on the respective economic classification in the 2021/22 Financial Year. To improve professionalisation of the ECD Sector, the Department liaised with external stakeholders i.e. Penreach, Unati, Ntataise Lowveld Training, ETDP SETA and North West University to coordinate training and monitoring programmes for Grade R and Pre-Grade R in the Province. 63 906 learners are enrolled in Public Ordinary Schools and are receiving CAPS educational stimulation through play based methodology. The quality of school readiness is monitored by the Heads of Department in schools where Grade R educators and practitioners assess school readiness through observation when Grade R learners are expected to demonstrate knowledge and skills through integrated play-based learning within CAPS methodology in Literacy, Numeracy and Life Skills

More partnerships were built with the Do More Foundation to improve qualitative access. The Leave No Young Child Behind Initiative by the Do More Foundation mobilised stakeholders from inside and outside the communities and facilitated universal access to a comprehensive 'package of quality services' that met young children's developmental needs in line with the National Integrated ECD Policy. The focus on the "missing children" (those without identification or not accessing services) raised the importance of ECD with local stakeholders and the expansion of certain components of the initiative to other areas in Mpumalanga was discussed for replication between the Do More Foundation, Department of Education, Department of Health and Department of Social Development. Based on empirical evidence in terms of support to ECD centres in the Nkomazi area, there was a concerted effort by the Do More Foundation to ensure that the vulnerable children did not fall outside of the ECD support systems due to poverty and lack of ECD centres that are close to their homes. The key success stories were on upskilling ECD practitioners, provision of play based resources, immunisation, Breast Feeding Campaign, reducing hunger through provision of porridge and RCL foods, trained Parent Programme Facilitators, ante and post-natal support to mothers and building ECD Infrastructure.

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

The endeavour to realise this outcome has been taken back by the reading losses recorded due to the pandemic. Research by DBE (S. Taylor; 2021) highlighted the losses experienced in HL reading proficiency when Grade 3 learners were compared to Grade 4 learners. This was attributed to the rotation system that most of our schools especially in Quintile 1 to 3 were utilised. The results further indicate the number of days lost due to rotation. The impact of this will further derail the gains made by the Department in terms of International studies: TIMSS; PIRLS and SACMEQ. To ensure the continued achievement in these International studies the Mpumalanga DoE is implementing the National Reading Strategy. 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 year under review, Subject Advisors were responsible for the training of teachers in languages, furthermore 2363 teachers were capacitated on different techniques and methodologies to teach reading skills. Teachers were also capacitated in African Languages reading. Trained and capacitated 189 teachers in three districts with a Certificate in online English Language Teaching (COELT). Schools also participated in literacy activities that promote language which includes amongst others public speaking, reading aloud, reading for pleasure, storytelling and spelling bee. To strengthen the programmes for reading in schools, the class timetables in each class allocated time for explicit teaching of reading. Subsequently, focused on the Drop All and Read Programme that includes the reading clubs, story reading, prepared and unprepared speech, reading aloud, reading corners etc. Utilised rubrics that track reading skills and proficiency. Implement the Provisional Reading Proficiency Programme in line with Early Graded Reading. Conducted assessments targeting the number of correct words read by learners in a minute.

MDoE developed and implemented the interim Reading Proficiency Programme in line with EGRA targeting in the number of correct words read by learners in a minute in lower Grades. Forty-three (43) teachers were capacitated on EGRS tool kits. 22 schools conducted ELNA with Grade 1 learners for Home Language. Schools took part in SEACMEC and Systemic evaluation. The results thereof assist the sector to design interventions that will impact learners being able to read with meaning in both Home Language and English First Additional Language. This also assist with the focus intervention that includes what the real target is, who the stakeholders are to assist, what are the short and long term objectives, which resources to be used, how strategies are used and why are the selected strategies useful. The tools are also designed to evaluate the implementation of these strategies.

Ensured that schools implement or use the Reading Proficiency Programme and monitor learner performance against this Programme. Resources were provided. The Department is also in collaboration with other stakeholders, amongst others, the NECT for Primary Schools Reading Improvement Plan (PSRIP) which capacitated teachers in dealing with language structures and language in general. 263 Grade 1-3 Foundation Phase teachers and 299 Intermediate Phase teachers were trained (PSRIP). The British Council Reading Programme capacitated 200 teachers to teach learners language in primary schools. The Department is also collaborating with Old Mutual to promote language performance in 50 primary schools.

Procured and distributed the reading software for EFAL to assist in the teaching of language structures to promote reading which enabled learners to listen to “sounds” and thus improving their own knowledge of English regarding pronunciation with understanding in schools. Furthermore, schools celebrated World Mother Tongue Day with success. Consequently, schools utilised Learner Support Assistants (LSA) to support learners in 110 underperforming selected schools for reading. Thirteen African Languages Subject Advisors were trained on IIAL and HOD capacitated teachers on language to improve performance at school level.

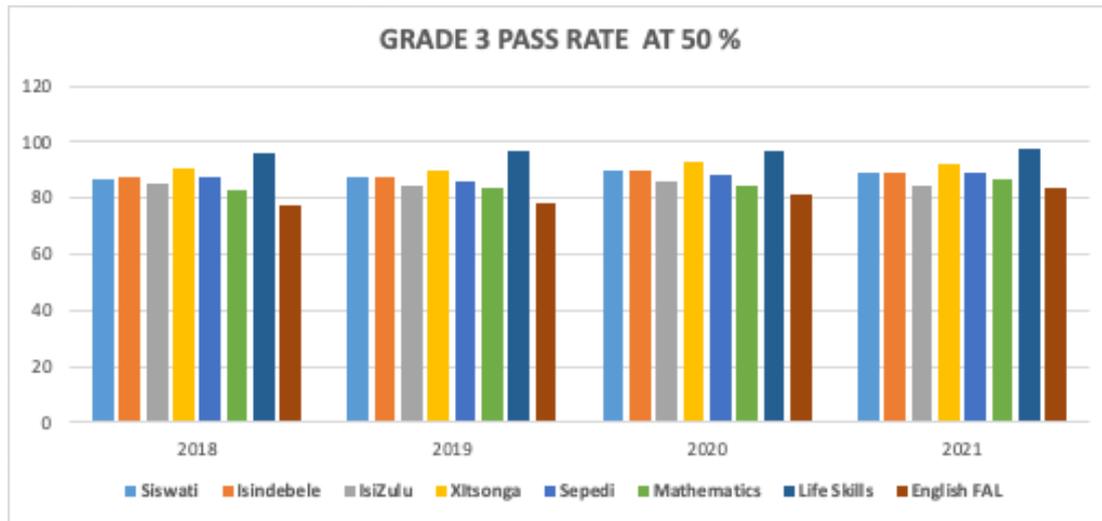
### 3.3. Youths better prepared for further studies and the world of work beyond Grade 9

Access to education has improved significantly. Stats SA General Household Survey (2020) findings indicate that the percentage of 7 to 15-year-olds attending educational institutions in Mpumalanga Province is 99%.

The General Education and Training Band ensured that schools have access to teaching resources that enable learners to be prepared for the world of work. Learners were capacitated on the importance of reading and studying so that they are prepared for further studies. Learners were also capacitated to understand their personality, interests, abilities, values, needs and potential in relation to the world of work. They are furthermore exposed to different career fields so that they are able to have knowledge of the world of work and are able to take informed decisions when choosing a career, including when choosing entrepreneurship that will fulfil their personal and Country's needs. This enables them to link the career of choice with the subject choice and the options available for them after completing Grade 9. Learners are therefore able to choose to go academically or vocationally or professional after Grade 9.

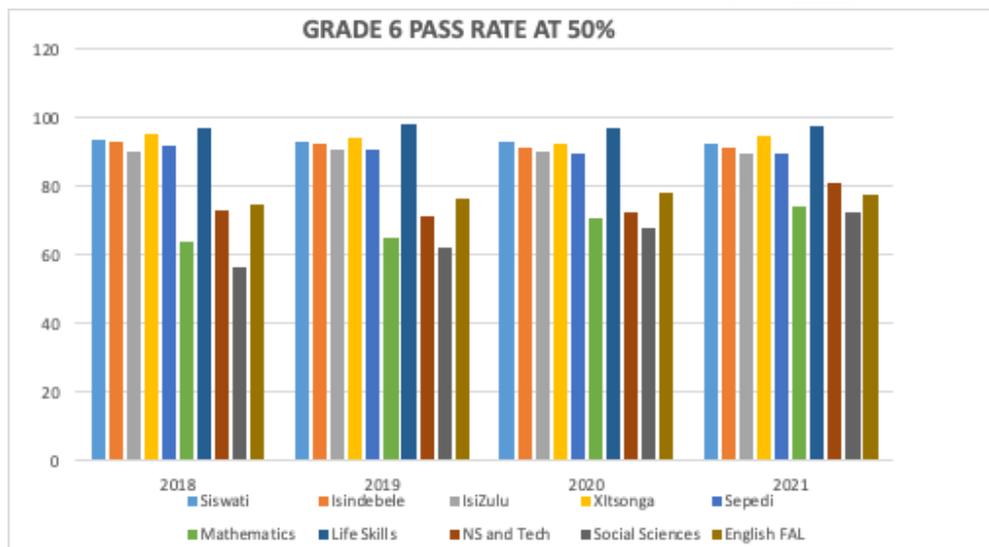
The sector finalised the Common National Assessment for internal Grades in October 2021 and was endorsed by all education stakeholders. The Province participated in and undertook training by education specialists, subject advisors and teachers for the roll-out of the assessment during the 2022 academic year. The learner achievements are projected (measuring performance) at 50% and above, this in preparation for our learners to compete with their counterparts in other developing countries.

Figure: 2021 End of the year Grade 3 pass rate



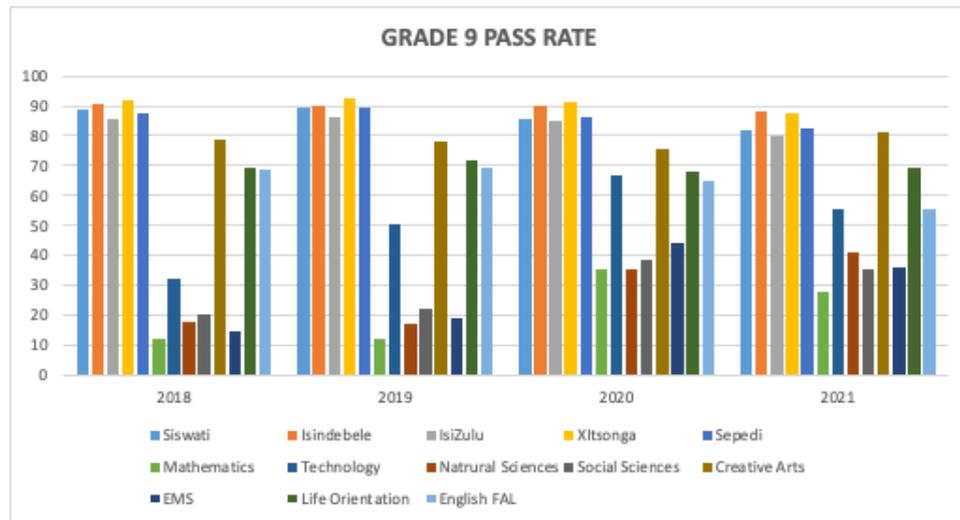
Source: MDoE End-year results for 2021 academic year

Figure: 2021 End of the year Grade 6 pass rate



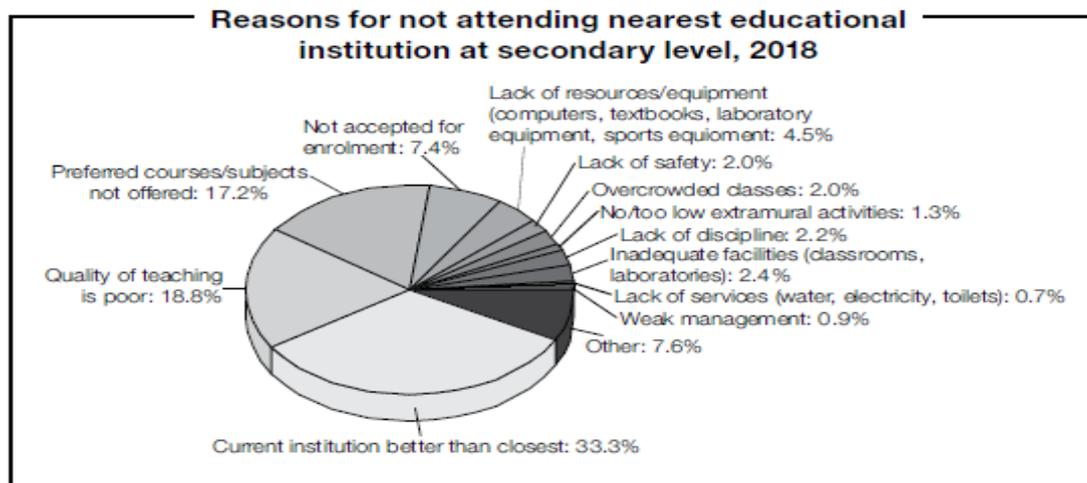
Source: MDoE End-year results for 2021 academic year

Figure: 2021 End of the year Grade 9 pass rate



Source: MDoE End-year results for 2021 academic year

Figure: Reason for not attending nearest educational institution



Source: Centre for Risk Analysis, Education June 2021

The worrying repetition rate of Gr. 10s according to GHS 2020, indicates that 19.1% of households in Mpumalanga reported a child repeating Grade 10. 21.7% of households stated that they have a child repeating Grade 11. Note the results of the GHS is based on a sample of households. There will therefore be some bias built into the numbers (selection/sample bias), reporting bias etc. The numbers are the best estimate of the population as a whole based on the selected sample. The sad reality is that the Province doesn't have enough education facilities to accommodate all its youths, neither do they or their parents have the money to get them into higher education and training facilities such as universities or technical schools. This problem hypothesises that a large part of these youths will turn to crime, drugs etc. to feed themselves and their families, leading to even bigger social problems in the Province.

### e-learning

The 21st Century learner needs relevant, mobile, self-paced, and personalised content and this need is fulfilled with the online mode of learning; here, students can learn at their own time, pace, comfort and requirement. The constant shortage of textbooks and other LTSM in schools is an insurmountable challenge under the current financial conditions and impedes learning. The advent of Covid-19 made the e-learning need even more urgent since schools are increasingly inaccessible and are

implementing hybrid timetabling models. Working 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. The investment in e-learning aligns very well with the vision and mission of the Department and the target is to place a tablet in the hands of every learner and a laptop in the hands of every teacher in the Province and to create virtual online learning classrooms through a credible Learner Management System.

The report from GHS reflected on e-learning during the pandemic in different households as an alternative option to physical contact which was available to learners from television-based instructions to internet-based instructions. These options required access to the necessary technology or tools by households to benefit from these methods of learning. The report shows the strong urban-rural digital divide as well as the inequality by income in access to the internet. The report also shows that not all learners had access to remote learning options. The effect of the lockdown had a high impact on the number of out-of-school children in 2020 and 2021.

A phase-in approach is proposed for the deployment of resources and implementation of e-learning. The phased school deployment model will ensure ICT compliance in all schools by 2025. Phase 1 (2022 - 2023): Grade 12, the MDoE was able to deploy such laptops to learners of quintile 1-3 schools as part of phase one; Phase 2 (2023 - 2024): Grade 7 and 10; Phase 3 (2024 - 2025): Grade 1 and 4 By 2025 all schools will be on e-learning provided the availability of resources. This investment is for three years and marks the beginning of e-learning in the Province, pioneered by other provinces like the Western Cape, Gauteng, KZN and Free State.

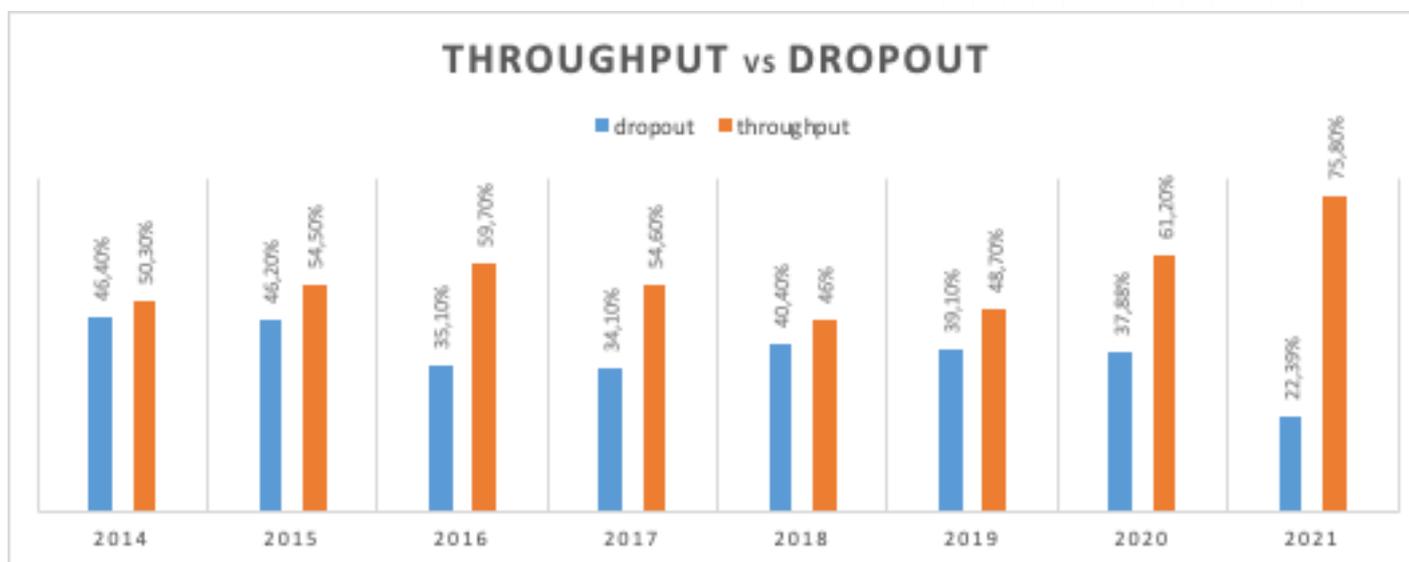
The Department, led by DBE, has finalised coding and robotics curriculum. Due to limited resources from the State the implementation will be done in partnership with the private sector (e.g. Standard Bank, NGOs and telecommunication companies) to pilot the coding and robotics curriculum in 128 primary schools, focusing on Gr. R-3 and Gr. 7. In the 2021/22 Financial Year the Department trained 57 subject advisors and 252 teachers on coding and robotics Moodley Platform and CAPS. The sector has started with the processes of digitising textbooks and reading books. 4IR will then form part of the STEM subjects in order to align learners with the skills of the changing world. The fruition of this project (e-learning incl. coding and robotics) depend on the need for buy-in from Provincial Treasury to top slice the provincial budget for devices and data for teachers and learners. Also, permission from DBE to amend the Grants Framework to allow fibre installation. Further, buy-in from schools and SGBs to allocate some of the training budget to the procurement of data through school wifi. The private sector (especially the telecommunication companies) must come to the party to assist Government in line with ICASA requirements. Lastly, there are possible policy changes to address emerging challenges related to e-learning.

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

#### Throughput

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.

Figure 11: Mpumalanga's throughput rate, 2014-2021



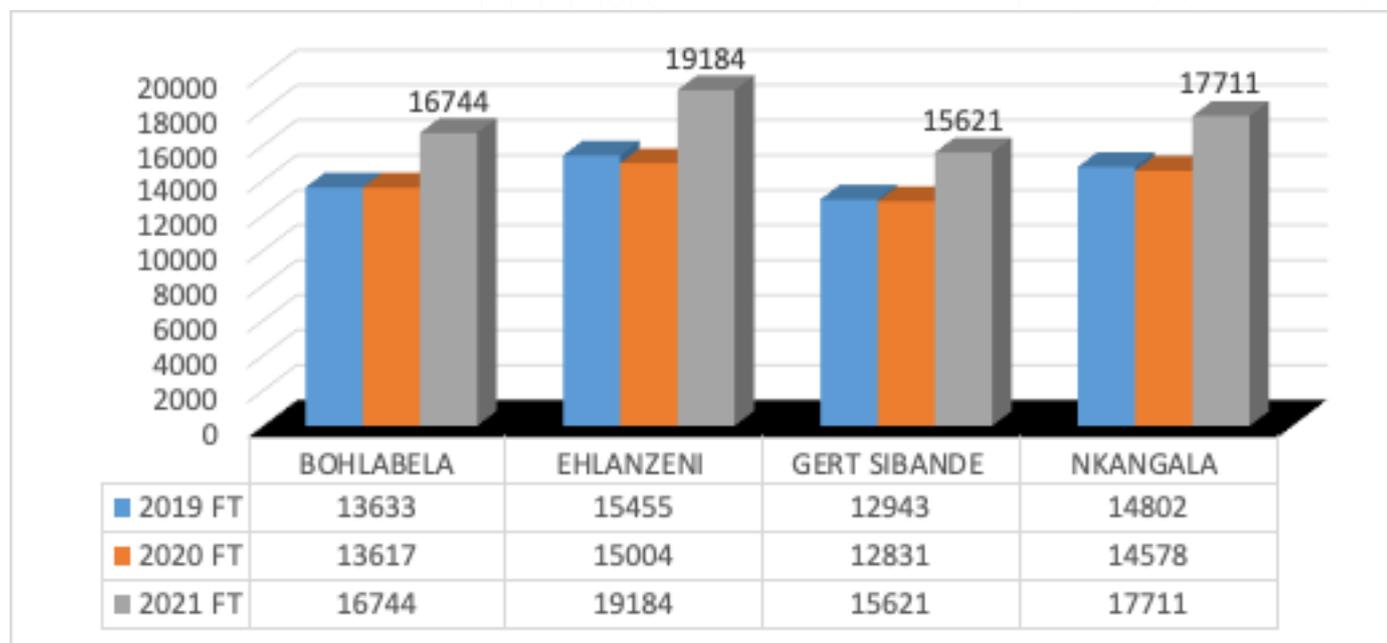
Source: MDoE 2022

Mpumalanga throughput rate for the 2021 academic year is calculated at 75,8 %, this is the highest recorded performance since the dawn of democracy. More learners are being retained in the system until they complete the 12 years of schooling within the basic education system. The Department is on the right trajectory if the trend continues to be on the upward trajectory, the NDP target of 80% is likely to be achieved. This will, however, be achieved if the current systems are maintained. However, there are still teething challenges experienced by our learners within the system like the grade repetition and learner dropout due to socio-economic challenges. The Department will continue to support vulnerable learners by:

- Strengthening school management and promoting functional schools.
- Conducting systemic evaluation on learners and school performance.
- Providing schools with appropriate and adequate infrastructure.
- Promoting other forms of schooling, such as home schooling.
- Strengthening the implementation of pro-poor policy to retain learners (no fee schools, NSNP, scholar transport).
- Establishing multifaceted work streams with sister departments to address social ills.
- Conducting effective Screening Identification Assessment Support and Develop an early referral system
- The table below shows the throughput 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 12 years earlier.

### Grade 12 results

Figure 12: 2019-2021 Gr. 12 learner registration stats



Source: MDoE 2021 Examination Data sets

The Matric Class of 2021 deserves a special commendation for their success under these difficult circumstances and constituted the largest class in the history of writing the National Senior Certificate examination with just over sixty thousand (66 758 from the 69 260 that registered) candidates, who wrote the examinations. The National pass rate of matriculants increased from 70.7% in 2015 to 76.4% in 2021. Mpumalanga's Grade 12 pass rate declined from 78.6 % in 2015 to 73.6% in 2021 (declined by 0.1% as compared to class of 2020). All provinces experienced a marked decline between 2019 and 2020. There are many factors that led to the decline in the pass percentage, which could be attributed in the main to the impact of COVID-19 on the school calendar and the restrictions on gatherings as per the disaster management regulations.

A comparison of Grade 12 pass rates among the four MDoE Districts from 2015 to 2021 is presented in the table below. None of the four educational districts recorded an improvement between 2015 and 2021. Ehlanzeni education district has registered the highest Grade 12 pass rate in 2021 at 75.6% while the other three districts registered a decline for the same year.

Table: Comparative Grade 12 pass rate for education districts in Mpumalanga, 2015-2021

Education district	% Pass rate						
	2015	2016	2017	2018	2019	2020	2021
Bohlabela	76.7%	72.3%	72.4%	76.9%	76.7%	74.6%	74.2%
Ehlanzeni	82.4%	79.5%	76.8%	82.3%	84.6%	74.5%	75.6%
Gert Sibande	72.6%	75.9%	76.5%	77.5%	79.3%	70.9%	72.2%
Nkangala	81.7%	79.5%	73.5%	78.7%	80.6%	74.6%	72.2%

Source: Mpumalanga Department of Education, 2021

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

In the previous MTSF (2014 – 2019), the Department focused on the eradication of unacceptable sanitation facilities, and the backlog was 772, where 825 schools have been addressed. There is no school in the Province that operates solely with pit latrines. The revised MTSF (2019 – 2024) has shifted the focus to inadequate sanitation facilities. The total of 1088 that were found to be having inadequate sanitation facilities comprised of inadequacy ranging from 1 toilet seat upwards; however, the Department considers that schools that have a shortage of 1 to 5 seats (less than 25% shortage) as having adequate sanitation facilities as this is affected by annual enrolment fluctuations. Therefore, it reduces the backlog baseline from 1088 to 257 after deducting 82 schools addressed the previous financial year.

#### Provision of Basic Services

##### a) Electricity

There is no school within the Province that does not have any form of electrical connection. The only challenges on electricity is that schools are disconnected due to the non-payment of bills. There is a high level of vandalism in some schools. Some schools have a single phase electricity supply which becomes inadequate when a school acquires facilities like a borehole. When boreholes are added to a school, the project comes with upgrading of the electrical supply from a single phase to a three phase.

##### b) Water Provisioning

There is no school in the Province that does not have any form of water supply. However, the challenge is sufficiency and uninterrupted supply. The Department is thus adding where appropriate, boreholes & additional storage to ensure uninterrupted access. The Department has 247 schools under the Boreholes Programme and associated water storage provisioning implemented and funded through the Department of Human Settlements. As at 30 November 2021, a total of 106 schools were provided with boreholes complete with testing and commissioning. The Department of Human Settlements Borehole Programme is meant to ensure permanent sustainability of water supply to mainly rural schools in the Province. The Department continues to augment water supply in all schools receiving new waterborne and enviro-loo sanitation facilities. Where new and additional sanitation facilities are provided, water supply is augmented as part of that sanitation project.

##### c) Sanitation Backlog

General Overview of Addressing the Basic Services (3-Year Target). The Department's status regarding meeting the Basic Services Backlogs (3-Year Targets) in line with the Norms and Standards. The Department as of to date had not met the 3-year basic services targets. The Province does not have a school that does not have any form of sanitation facilities. However, plain pit toilets, as well as a dilapidated sanitation infrastructure are available and require eradication as part of the 3-year target. The Department managed to address 127 out of 127 schools that had only plain pit toilets as their form of sanitation by the end of 2019/20 Financial Year with Narishe Primary School being the last one to be completed within this financial year.

There are 257 schools that have inadequate sanitation that is not meeting the minimum Norms and Standards requirements. The Department will not be able to provide sanitation to the schools due to the fact that enrolment in the schools has decreased. Continuous review of the condition of the toilets and the enrolment will be conducted to ensure that these schools are attended to when the time arise. It is also important to note that there are some water-borne toilets that have also reached their design life and require replacement or maintenance and are in the 5 year departmental plan for replacement and maintenance which will be implemented annually.

The Department was unable to completely address all identified schools with inadequate sanitation by 2020 but will do so by 2024 due to the competing priorities with unsafe structures, overcrowding demand for new schools with specific reference to the construction a school for the deaf and blind. Below is the 5-year plan to the eradication of inadequate sanitation:

Baseline data as at end 2018/19	Five-year target 2024				
	2020	2021	2022	2023	2024
*Percentage of schools with adequate basic services infrastructure as per norms and standards					
*906 (53%)	131 (63%)	155 (72%)	176 (82%)	136 (90%)	128 (100%)
Funding '000	358 266	390 362	434 927	413 783	243 991
Unfunded					400 655

The implication and possible risks of the amended Norms and Standards to the roll-out of entire infrastructure delivery, is that the Department will be required to revise Table B5 for alignment. The Department will have to focus on all schools with facilities built with inappropriate material before the inclusion of any other priorities. Basic services, new and replacement as well as upgrades and additions programmes will be affected and the period will be determined by the number of schools with facilities built with inappropriate structures. In view that almost all schools have received basic services and a few left, it will result in inequality and might not be accepted by the communities. This can perpetuate inequality with regards to reaching minimum uniform Norms and Standards as there are schools which will remain without a minimum education facility whilst the schools with facilities built with inappropriate material have all required facilities with a few facilities with inappropriate structures. All the commitments made by the Department and not aligned with the amended Norms and Standards will be affected and this might create social discomfort.

Table: Condition rating of public schools per district for each condition rating category

CONDITION STATUS	CONDITION RATING	AFFECTED SCHOOLS
Excellent	C5	37
Good	C4	130
Fair	C3	970
Poor	C2	507
Very Poor	C1	27

Source: MDoE 2021

The table below shows the estimated cost to upgrade 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 C3s 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 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 for 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 4.113: Estimated maintenance cost to bring C3 and C4 schools to a C5 condition

Maintenance Backlog Classification	No. Of Projects 2022/23	Allocated 2022/23 Budget R'000	No. Of Projects 2023/24	Allocated 2023/24 Budget R'000	No. Of Projects 2024/25	Allocated 2026/27 Budget R'000
Maintenance Education facilities in Public Ordinary Schools	479	671 369	215	337 746	210	357 824
Maintenance of Districts and Circuit offices						
Maintenance of Special Schools						
Repairs of storm damages						
<b>TOTAL</b>	<b>551</b>	<b>671 369</b>	<b>223</b>	<b>337 746</b>	<b>210</b>	<b>357 824</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.

The EIG Framework has revised the percentage upward for the maintenance budget to 60%, and this though it will allow more schools to be catered to, however, there is still a need to implement enforcement measures for the 13% maintenance portion of the school paper budget as continuous neglect of day-to-day maintenance of schools increases the maintenance backlog.

The Province's maintenance framework prioritises the budget as indicated below:

- Prioritising the rehabilitation of schools with condition ratings of C3 & C4 within the next 3 years.
- Prioritising schools with a conditions rating of C5 within 7 years.
- Once a school is at C5, the user must be empowered through the relevant training to identify, prioritise, implement and monitor school maintenance projects. This will be done by allocating an amount equivalent to 5% of the value of the school annually to maintain the school. This will reduce the burden placed on the Implementing Agent to address minor maintenance issues through bureaucratic procurement processes within the government. The Department will then be responsible for identifying major maintenance issues with the user as they arise.
- This strategy can only be adopted if funding and capacity are available to get all schools to a C5 rating over the next 10 years.

The proposed process is a continuous process. This means that a school currently at a C5 level does not have to wait for 10 years before it can be given the necessary training, tools and budgets to start maintaining the school.

### 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 1370 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.

MRTT as an entity was mandated to oversee the establishment of the Skills Hub. The Mpumalanga Innovation and Skills Hub (MISH) was registered and three (3) founding members were appointed. The MISH was registered as a non-profit organisation. A site for the establishment of the MISH was procured in 2018 and is situated on the N12 just outside eMalahleni. To this effect, a project management company (Tshawe PRDC JV) was appointed in April 2021 and pre-construction processes got underway that included the development of a concept design, re-zoning applications, geotechnical investigations, environmental impact studies and traffic impact studies among other processes. It was anticipated that the pre-construction and construction of the MISH site may take some time to complete due to the size of the project and it was decided to renovate the MRTT House to serve as office space for the MISH staff and will provide space for pilot projects to be implemented in the meantime. This will give MISH the opportunity to test various interventions and will allow MISH to start having an impact on the community as soon as possible. The renovations are done in partnership with Seriti Resources which funded the renovation project for the MRTT House. The renovations of MRTT House are at an advanced stage and completion is expected in the first quarter of the 2022/2023 Financial Year.

For the period under review, the entity trained 929 learners (against a target of 863) throughout the Province, within local municipalities and its training centres. This achievement was achieved albeit the budget cut and financial challenges that were faced by 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, and skilling out-of-school youth) which is expressed in outcomes 1 to 6. It provides a platform to Priority 3 of the sixth administration, which is Education, Skills and Health. The programme contributes directly to the achievement of outcomes 1-4 and indirect in relation with outcomes 5-6 in terms of rendering the administration service towards the attainment of the outcomes.

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

Table: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 1-4	Schools to utilise electronic management system to provide data	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 679	1 678	1 678	1 671	7	Closure of small and non-viable schools

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Outcome 1-4	Schools to be contacted electronically	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 679	1 678	1 678	1 671	7	
Outcome 1-6	Improved the budget split to have more budget for goods and services	SOI 103: Percentage of education expenditure going towards non-personnel items	17%	19.7%	15.1%	12.3%	2.8%	Increase in COE due to payment of non-pensionable cash pay-outs which had insufficient budget. The Department needed to reallocate the goods and services budget to augment this economic classification.
<b>Provincial Programme Output Indicators</b>								
Outcome 1-5	Public Schools to be visited at least twice per year by district officials	POI 1.1: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%	100%	100%	100%	-	None
Outcome 1-6	Attainment of set targets	POI 1.2: Percentage of targets achieved per financial year	71%	64%	82%	60%	18%	Target not achieved due to budget cuts and non-completion of infrastructure projects
Outcome 1-4	Attract young teachers to enter the teaching profession per financial year	POI 1.3: 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	864	825	480	1 041	(561)	More teachers appointed

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	10 877	10 501	378	10 645	10 410	235
Corporate Services	559 684	564 522	18 382 (4 838)	546 070	543 034	3 036
Education Management	693 889	695 688	(1 799)	707 515	706 783	732
Human Resource Management	10	0	10	1 734	1 648	86
Education Management Information Systems	72 888	66 636	6 252	49 989	49 925	64
<b>Total</b>	<b>1 337 350</b>	<b>1 337 347</b>	<b>3</b>	<b>1 315 953</b>	<b>1 311 800</b>	<b>4 153</b>

### Strategy to overcome areas of under performance

Departments should provide the strategies to address under performance.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Effective and ethical leadership, management and administrative support enable the Department to deliver on its mandate. Through SA-SAMS, the Department ensured the use of credible and complete data to inform future policy direction and resource allocation (evidence-based planning and reporting). The Department ensured that efficient deployment of teachers is prioritised, including through reviewing post allocations to schools and reducing repetition by learners. Paramount to the attainment of the six outcomes are data and accountability systems that inform and improve performance. The Department ensured to encourage youth to regard teaching as a career of choice, as young teachers (over a thousand teachers aged 30 and below entered the system). The effectiveness of administration, governance and management systems to support institutional performance in all areas for efficiency requires a regulatory framework and compliance. Visits to schools by district officials was undertaken to monitor teachers' curriculum delivery as per the Annual Teaching Plan, officials also monitored the Learner Improvement Plan per grade and per subject. With the help of other government departments and businesses, the Department invested in technologies to drive data-informed (evidence-based) decision-making from the classroom to the boardroom. This assisted learners and teachers to infuse blended learning and embrace the four 'C's – communication, collaboration, critical thinking and creativity. Connectivity of schools propels education that combines online educational materials and opportunities for interaction online with traditional place-based classroom methods. The provision of ICT infrastructure will inspire learners to learn and teachers to teach. Monitored and evaluated the implementation of 2021/22 APP through quarterly performance reports, conducted quarterly review sessions (held responsibility managers accountable in the area of their competency) and ensured the attainment of targets. The Department ensured to encourage youth to regard teaching as a career of choice, as young teachers (30 years and younger entering the system).

#### 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 programme: Public Ordinary School Education accommodates and contributes to the attainment of three outcomes as listed below: Outcomes 2-4 as per the 2020-2025 Strategic Plan:

No	Outcome
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: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22 [under/(over)]	Reasons for deviations
Outcome 2-4	Schools provided with multimedia resources	SOI 201: Number of schools provided with multi-media resources	1 592	127	132	536	(404)	More schools provisioned with resources to mitigate the impact of Covid-19 on the annual teaching plan.
Outcome 1-4	Learners in public ordinary schools benefiting from the No- Fee School Policy	SOI 202: Number of learners in public ordinary schools benefiting from the No- Fee School Policy	907 772	975 265	903 306	1 001 687	98 381	More learners enrolled in schools than anticipated.
Outcome 1-4	Educator bursary holders placed within six month of completion	SOI 203: Percentage of Educator bursary holders placed within six months of completion	88%	35%	95%	47.8%	47.2%	Less bursars placed within six months, due to limited posts available. Also the graduates found competent after March 2021 are excluded

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22 [under/(over)]	Reasons for deviations
Outcome 1-4	Learners are funded at a minimum level due to budgetary constraints	SOI 204: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	0%	-	Schools are funded below the minimum norms and standards by 3% due to budget constraints
<b>Provincial Programme Output Indicators</b>								
Outcome 2-4	Educators trained in numeracy content and methodology	POI 2.1: Number of educators trained in Numeracy/ Mathematics content and methodology	2 891	1 591	2 200	2 305	105	More teachers trained due to the content gap identified and relaxed Covid-19 protocols that allow for face- to-face sessions.
Outcome 2-4	Educators trained in literacy content and methodology	POI 2.2: Number of educators trained in Literacy/ Language content and methodology	3 556	2 206	1 000	1 938	(938)	More teachers trained due to the content gap identified and relaxed Covid-19 protocols that allow for face to face sessions.
Outcome 1-4	Teaching posts to be filled per academic year	POI 2.3: Percentage of schools where allocated teaching posts are all filled	98%	91%	95%	61.3%	33.7%	Delayed in the resolution of disputes raised on promotional teacher posts and normal staff attrition.
Outcome 1-4	Schools producing minimum set of management documents as per required standard	POI 2.4: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	0	None
Outcome 1-5	Schools with functional school safety committees	POI 2.5: Percentage of schools with functional school safety committees	1 016	97%	75%	85%	(10%)	More schools supported to ensure compliance to Covid-19 and school safety requirements
	Learners benefiting from NSNP	POI 2.6: Number of learners benefitting from the National School Nutrition Programme	910 978	915 533	920 110	920 110	0	None

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22 [under/(over)]	Reasons for deviations
Outcome 1-5	New focus schools established in line with industrial economic zones	POI 2.7: Number of focus schools established in line with industrial economic zones	New	0	1	0	(1)	Delay in the finalisation of guidelines for establishment of focus schools and budgetary constraints for upgrading of focus schools.

Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	11 490 523	11 080 333	410 190	10 785 123	10 783 292	1 831
Public Secondary Schools	6 582 837	7 160 575	(577 738)	6 492 562	6 556 922	(61 360)
Human Resources Development	18 557	18 461	96	31 780	31 737	43
School Sports, Culture and Media Services	5 000	2 110	2 890	372	372	0
Conditional Grants	860 737	827 041	33 696	783 918	711 733	72 185
<b>Total</b>	<b>18 957 654</b>	<b>19 088 520</b>	<b>(130 866)</b>	<b>18 096 755</b>	<b>18 084 056</b>	<b>12 699</b>

### Strategy to overcome areas of under-performance

- Train the newly elected SGBs to improve on governance processes in schools including selection process and school safety.
- Train teachers on the implementation of the Primary Schools Reading Improvement Project (PSRIP).
- Conduct training for cluster leaders on PLCs so as to empower them to support teachers on identified challenges.
- Implement post-provisioning that ensures that teachers are placed at schools to match the requirements.
- Fast track recruitment, selection and appointment of principals, Deputy Principals and SMTs (attention to improving selection criteria and training of SGBs; training opportunities for aspirant principals and SMTs; further development of current principals).
- Fast track the dispute resolution mechanism across the system.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department invested in reading software, atlases, development of reading material in indigenous languages for academic purposes including workbooks and the professional development of teachers on reading skills. This is paramount in achieving a decolonised basic education system. Inclusive education supplemented the provision of high-quality education and the attainment of high quality educational outcomes through capacitation of teachers on inclusion and conducting effective screening identification and assessment support to eradicate barriers to learning. We continued to implement a number of key pro-poor policy projects over this period

that is amongst others: The implementation of the No-Fee School Policy in Quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, the provision of resources and accommodating vulnerable farm learners in boarding schools. Learners were funded below the minimum national school funding norms and standards due to budgetary constraints. During the year under review, the shortfall for funding each learner was 3.6%. The Province has endorsed that the teacher must be placed firmly at the centre of teacher development activities, not least by establishing Professional Learning Communities (PLCs). This has been established in all the sub-regions. Furthermore, an agreement has been reached with labour formations to develop and administer diagnostic self-assessments which are tailored to assess teacher subject content knowledge and competence with an intention to design and deploy continuing professional development courses. The Department in partnership with the private sector has equipped the District Teacher Development Centres with ICT equipment, thus bringing them to minimum functionality. The Province is moving towards achieving the target as set out in the 2019-2024 MTSF. To date, teachers spent 35.6 hours on professional teacher development activities, where 65% of teachers met the required content knowledge.

The Department continues to monitor progress in respect of filling of advertised posts in schools. This has resulted in 98% of the advertised posts duly filled. Further to that, in November 2021, a total of 1104 promotional posts comprising of 265 principal posts, 215 deputy principal posts and 624 departmental head posts were advertised. Processes towards the filling of these are underway. For the year under review, the Department in partnership with labour formations were able to place educators that were additional to post establishments and to absorb temporary educators that were in service by December 2020 in substantive vacant posts. The placement of bursars within six months after completing their studies is at 47.8%, however this exclude graduates found competent after 31 March 2021. Inclusive of them, achievement is at 62%. The overall placement is at 75%.

Monitored and supported school management teams in the management of curriculum. This was done through the implementation of the building blocks in order to ensure there is effective school management. A sample of 60 schools (30 primary schools and 30 secondary schools) were selected, data collected and analysed. 16 Documents (among others School Improvement Plans, Financial Statements, School Budgets, Period Registers, etc.) in each school were verified by the officials and the result thereof confirms that all schools are adhering to the building block requirements.

Schools also embraced cultural diversity through the arts and other social platforms which create vibrant learning environments and school communities. In compliance with COVID-19 regulations, a number of these activities could not be implemented. However, the athletics and summer games were implemented when restrictions were eased in the last quarter of the year under review. Safety is paramount to the 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 through the implementation of the Provincial Integrated School Safety Plan. An assessment done 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 implementation of the Adopt-A-Cop Programme. The outcome indicates that 85% of school safety committees are functional however, there are sporadic cases of ill-discipline and bullying by learners and infringement from communities.

The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation which has been initiated to uphold the rights of children to basic food and nutrition. The NSNP fed primary and high school learners in Quintile 1, 2 and 3 schools. During the year under review, the Department fed 920 110 targeted learners in 1525 schools for 198 school feeding days. MDoE fed all qualifying learners during the lockdown period including where schools were operating on a rotational basis. Two approaches were followed. Firstly where some learners were fed at school and the others were given food parcels. The Department conducted several individual and cluster training workshops for Volunteer Food Handlers and School Principals. The Breakfast Programme implemented by the Tiger Brands Foundation is still continuing in the Province with 5 schools benefitting.

Mahushe Secondary School has been identified for development as a focus school for agriculture, in line with the Nkomazi economic zone. The Department commenced with the planning and design for the upgrading of the school's infrastructure.

#### 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

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

The programme contributes to the attainment of three outcomes as listed below: Outcome 2-4 as per the 2020-2025 strategic plan:

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

Table: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
10-year-old learners enrolled in publicly funded schools read for meaning	Registered independent schools receiving subsidy	POI 301: Percentage of registered independent schools receiving subsidies	18%	19%	18%	18%	0	None
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 2 & 4)	Learners registered at subsidised independent schools	POI 302: Number of learners subsidised at registered independent schools	6 466	6 783	7 791	7 791	0	None
	Registered independent schools visited for monitoring and support	POI 303: Percentage of registered independent schools monitored	95%	20%	97%	97%	0	None

## Linking performance with budgets

## Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	17 091	16 996	95	16 941	16 940	1
Secondary Phase	5 435	5 530	(95)	6 894	6 894	0
<b>Total</b>	<b>22 526</b>	<b>22526</b>	<b>0</b>	<b>23 835</b>	<b>23 834</b>	<b>1</b>

## Strategy to overcome areas of underperformance

None

## Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

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 24 qualifying subsidised independent schools according to the National Norms and Standards for School Funding. Conducted to play an oversight role to the schools throughout the four quarters with principals of subsidised 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 the Department's mandate and curriculum policy of the country. The Department also monitored all curriculum activities, 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 of comparable public educational institutions.

#### 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 Service

Sub-programme 4.3: Human Resource Development

Sub-programme 4.4: Conditional Grants

The programme contributes to the achievement of outcome 3 and 4 which 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: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22 (Over)/Under	Reasons for Deviations
Outcome 1-4	Learners with disability enrolled in public special schools	SOI 401: Number of learners in public special schools	4 005	4 092	4 050	4 111	(61)	Improved referral system and the implementation of the policy on SIAS more learners who require moderate to high levels of support were identified and assessed.
Outcome 1-4	Therapists/ specialist staff employed in public special schools	SOI 402: Number of therapists/ specialist staff in public special schools	29	29	30	29	1	Deviation of 1 due to normal staff attrition
<b>Provincial Programme Output Indicators</b>								
Outcome 1-4	Educators employed in public special schools	POI4.1: Number of educators employed in public special schools	440	445	470	444	26	Due to weighting of learners for different disability domains and normal staff attrition, delay in dispute resolution
Outcome 1-4	Public special schools monitor for curriculum delivery	POI4.2: Number of public special schools monitored for curriculum delivery	18	18	18	18	-	None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	385 300	385 256	44	378 240	378 007	233
Human Resource Development	10	0	10	0	0	0
Conditional Grant	30 784	30 171	613	29 585	28 936	649
<b>Total</b>	<b>416 094</b>	<b>415 427</b>	<b>667</b>	<b>407 825</b>	<b>406 943</b>	<b>882</b>

### Strategy to overcome areas of underperformance

- Post-provisioning that ensures that teachers are placed at schools to match the requirements at schools
- Recruitment, selection and appointment of Principals, Deputy Principals and SMTs (attention to improving selection criteria and training of SGBs; training opportunities for aspirant Principals and SMTs; further development of current Principals)

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Plans were developed to increase the number of teachers trained annually in accredited short courses and those endorsed by SACE. Extension of the implementation of the LSPID Programme to additional care centres in the Province and incremental appointments of support specialists. Full implementation of the SIAS Policy and institutionalisation of Curriculum Differentiation, Differentiated Assessment (Accommodations and Concessions) and Psychosocial Support in all schools. There was advocacy for universal designs in all schools' infrastructural developments to promote access for learners with mobility barriers in all schools. Plans to embark on a massive qualification and skills audit for teachers in all schools to address inclusive education gaps related to the NDP goal and the MTSF targets. Key challenges that may impede the attainment of the MTSF target is that training of personnel in districts is decreasing gradually as a result of resignations and retirements.

A limited number of professional specialists are responsible for the psychosocial support and formal assessment of learners. Budget limitations for financial enterprises like specialised LTSM provision for learners in public ordinary schools. Collaborated with various stakeholders e.g. DSD, DoH on stabilising care centres for the provision of quality public-funded education for the learners with Severe to Profound Intellectual Disabilities enrolled. Facilitated assessment processes and efficiency on referrals. Mobilised communities on the implementation of the Inclusive Education programmes for out-of-school youth of school-going age with disabilities and the provision of a database essential for targeted support; as well as the provision of technical support on training programmes and implementation. Radio slots were used for reaching parents for advocacy of Inclusive Education programmes and hosted mini-exhibitions at school/circuit or local municipality level.

#### 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 contribute to the attainment of one outcome as listed below: Outcome 1 as per the 2020-2025 strategic plan. This outcome is enabler to the attainment of the other outcomes 2-4 and 6 in the long run (life span of learner in the schooling system and tertiary education).

Outcome No.	Outcome Statement
Outcome: 2	Improved school-readiness (Access/Quality)

Table: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual achievement 2021/22(Over)/ Under	Reasons for Deviations
Improved school-readiness (Access/Quality)	Schools offer Gr. R	SOI 501: Number of public schools that offer Grade R	1 060	1 055	1 060	1 061	(1)	One additional school offered Grade R to learners
<b>Provincial Programme Output Indicators</b>								
Improved school-readiness (Access/Quality)	Learners enrolled in Gr. R in public schools	POI 5.1: Number of learners enrolled in Grade R in public schools	65 725	65 426	67 200	63 906	3 294	Parental preferences led to fewer children registered in schools
	Practitioners have obtained NQF L6 qualification	POI 5.2: Number of Grade R educators or practitioners with NQF level 6 and above qualification	822	1 071	1 200	1 324	(124)	More Grade R practitioners qualified for translation from the cohort who funded their own studies
	Gr. R practitioners employed in public ordinary schools	POI 5.3: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)	2 068	2 071	2 068	2 073	(5)	5 extra practitioners were employed in schools as per the need

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	522 080	522 096	(16)	435 259	434 630	629
Grade R in any Childhood Development	5 313	5 313	0	5 726	5 725	1
Human Resource Development	10	0	10	94	0	94
Conditional Grant	203	3	200	3 507	3 078	429
<b>Total</b>	<b>527 606</b>	<b>527 412</b>	<b>194</b>	<b>444 586</b>	<b>443 433</b>	<b>1 153</b>

### Strategy to overcome areas of underperformance

Although there are some parents who prefer their children to be enrolled in community-based centres based on their operating hours which is synchronised to their working schedule, advocacy campaigns through physical and electronic sessions via radio slots will be conducted in the new financial year encouraging Grade R learner enrolment in schools. An audit of Grade R learner numbers should be conducted ensuring that learners are enrolled as per SASA regulations/prescripts.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Registration of children for Gr. R in public schools continued during the year under review, although some of the parents did not register their children due to fear of Covid-19. Schools were provided with workbooks for all four terms and some were provided with play equipment to stimulate learning through play. More Grade R practitioners qualified for translation in the 2021/22 Financial Year. This bodes well for ECD professionalisation where 65% of the workforce in schools are Grade R qualified educators. The translation of Grade R practitioners as educators should be costed with projected translations in the new financial year and a detailed submission made to Treasury requesting for more funds in the 2022/23 Financial Year to ensure that PFMA prescripts are adhered to. Furthermore, Grade R practitioners should be encouraged to further their qualifications ensuring by the end of the MTSF, 80% of the ECD workforce (practitioners) in public schools are fully qualified educators.

#### 4.6. Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for the administration of 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: Performance Against Original APP

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	SOI 601: Number of public schools provided with water infrastructure	143	260	119	73	46	Non-completion of projects due to slow performance and late appointment of contractors.
	Schools provided with electricity infrastructure	SOI 602: Number of public schools provided with electricity infrastructure (incl. upgrading of electricity)	0	0	2	1	1	Spring Valley Primary School under planning and has not being approved, awaiting for the feedback from the Implementing Agent
	Schools provided with sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	149	175	315	146	168	Some projects experienced delays due to late appointment of service providers, Local business forum protests, labour unrest, and community protest also contributed to projects not been completed as planned.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
	Hostel school (boarding school) built	SOI 604: Number of public schools provided with new or additional boarding facilities	0	1	1	0	0	The contractor vacated site due to budgetary constraints by DPWRT during the 2021/22 FY
	Schools maintained (scheduled maintenance)	SOI 605: Number of public schools where scheduled maintenance projects were completed	58	303	170	78	92	Slow implementation of projects due to late appointment of service providers, Local business forum protests, labour unrest and community protest also contributed to projects not completed
<b>Provincial Programme Output Indicators</b>								
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Additional classrooms built in existing public ordinary schools	POI 6.1: Number of additional classrooms built in, or provided for, existing public schools	283	337	303	229	74	Non-completion of projects due to slow performance of contractors
	Additional specialist rooms built in public ordinary schools	POI 6.2: Number of additional specialist rooms built in public schools (includes specialist rooms built in replacement schools).	3	9	16	2	9	5 ongoing projects under construction

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
	New schools built and ready for occupation	POI 6.3: Number of new public schools that have reached completion and are ready for occupation (includes replacement schools)	5	4	11	2	4	Projects under construction not completed as planned due slow progress of contractors and delay correcting the snag list
	New specialist Gr. R classroom built in new/ existing schools	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	22	18	66	7	59	Non-completion of projects due to late appointment of service providers, Local business forum protests, labour and community unrest
	Schools provided with secure fencing facilities	POI 6.5: Number of schools provided with secure fencing facilities	New	New	11	8	3	Non-completion of projects due to slow performance of contractors

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	1 168 610	1 154 150	14 460	924 875	910 629	14 246
Special Schools	35 000	0	35 000	0	0	0
Early Childhood Development	0	0	0	0	0	0
<b>Total</b>	<b>1 203 610</b>	<b>1 154 150</b>	<b>49 460</b>	<b>924 875</b>	<b>910 629</b>	<b>14 246</b>

### Strategy to overcome areas of underperformance

- Implementation of Infrastructure Delivery Management System (IDMS) stages on basic services projects to allow for planning and design a year prior to implementation which will assist in confirming the project scope and target the implementation in the next financial year.
- 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.
- Provincial EXCO to consider multiple implementing agent approach for the Province.
- The implementation of the SLA to be enforced.
- 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.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department managed to complete 73 water projects and 146 sanitation projects, that is ensuring that there is provision of adequate toilets; teacher and learner toilet ratio in order to improve the dignity of learners and teachers in schools. There was a delay in completion of all planned projects due to the national pandemic, capacity of the implementing agent and slow performance of contractors. Close monitoring of projects will ensue until the completion of projects and where necessary, constructors and implementing agents will be required to draft acceleration plans to fast track the completion of projects. The boarding school project of Mkhondo has not come to completing year under review as the contractor abandoned the site due to no payment by DPWRT as it experience budget constraints (budget for the project is housed at MDPWRT not with MDoE unlike other projects) and the progress was left at 85% complete. Overcrowding in urban areas is a concern especially in fast-growing towns. The Department planned to complete planning and design of new schools in 5 fast-growing towns (3 in Mbombela, 1 in Govan Mbeki, 1 in eMalahleni and 1 in Lydenburg).

The Department managed to complete planning and the design of 1 school in Lydenburg while facing challenges with bulk service availability in Mbombela and site availability in eMalahleni as well as a lack of land alienation in Govan Mbeki Municipality. The municipality in Mbombela is currently in the process of township establishment and the delayed projects have been deferred to a later time. During the year under review, only 9 storm damage projects were completed, while another 23 projects were on hold or delayed for implement 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. Moreover, procured 95 mobile units (classrooms) for storm-damaged schools and schools experiencing overcrowding.

#### 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: Performance Against Original APP**

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Gr. 12 learners passed NSC	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	80,3%	73,7%	80%	73.6%	6.4%	More learners sat for the final exam than in previous year. Poor implementation of learner improvement strategies by majority of schools
	Gr. 12 learners passed with bachelor level	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	32,7%	30,4%	36%	31.5%	4.5%	Learners are struggling with appropriate understanding of questions due to poor language comprehension especially learners whose home language is not the language of learning and teaching and high order questions

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
	Gr. 12 learners passed Mathematics at 60% and above	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	18,1%	20,6%	21%	11,4%	9,6%	The target was set based on passing at 50% and above.
	Gr. 12 learners passed Physical Science at 60% and above	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	30%	22,9%	23%	11,7%	11,3%	The target was set based on passing at 50% and above.
	Secondary schools obtained average pass rate of 60% and above.	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	500	465	470	458	12	Majority of learners performed poorly in questions that demanded analytical, evaluative and problem solving skills
<b>Provincial Programme Output Indicators</b>								
Improve access to Higher Education and Training through post- school funding, and development of skills needed in the workplace	Employees awarded with bursaries	POI 7.1: Number of bursaries awarded to employees	222	300	150	137	13	Less number awarded due to budgetary constraints
	Bursary holders completed their studies successfully	POI 7.2: Number of bursary holders who completed their study programmes successfully	643	575	550	287	263	Covid 19 had negative impact on academic performance of bursars not to complete on record time
	Learners and interns placed in the workplace for experiential learning	POI 7.3: Number of learners on learnership and internship programmes	988	600	1 200	664	536	Under reporting by Provincial Departments and none compliance to skill levy Act requirements

Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from Planned Target to Actual Achievement 2021/22	Reasons for Deviations
Youths better prepared for further studies and the world of work beyond Grade 9	Teachers trained on care and support to make informed decisions	POI 7.4: Number of teachers trained on care and support programmes to make informed decisions	3 513	0	2 835	2 971	(136)	More teachers trained to address the high prevalence of GBV in schools
	Learners trained on care and support to make informed decisions	POI 7.5: Number of learners trained on care and support programmes to make informed decisions	4 662	0	2 159	2 183	(24)	More learners trained to address high prevalence of bullying among learners

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2021/22			2020/21		
	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	5 362	5 363	(1)	5 363	0	5 363
External Examinations	224 500	225 505	(1 005)	201 955	201 919	36
Special Projects	762 062	740 990	21 072	766 252	684 044	82 208
Conditional Grants	20 499	19 599	900	15 590	14 388	1 212
<b>Total</b>	<b>1 012 423</b>	<b>991 457</b>	<b>20 966</b>	<b>989 160</b>	<b>900 351</b>	<b>88 809</b>

### Strategy to overcome areas of underperformance

- Adopt a high subject enrolment at schools with 200 and more learners for mentoring and coaching by curriculum Middle and Senior Managers
- Conduct a survey on timetabling approaches in schools and support schools experiencing challenges
- Conduct residential workshops for critical and underperforming subjects (Mathematics, Physical Sciences, Life Sciences, EFAL, Economics and Accounting)
- Conduct workshops for cluster leaders'/lead teachers on PLCs and utilised cluster/PLC to support teachers on identified challenges.
- Conduct subject-focused days for critical subjects such as Mathematics
- Conduct learner camps (incl. e-camps) for best performing learners, progressed and low performing learners in grades 9, 11 and 12
- Conduct structured revision programmes prior to final exams in each Grade and preparatory examinations for the Grade 12 class of 2022
- Engage PMC and EXCO on coordination of Provincial Human Capital initiatives and implement advice from NSA based on the challenges identified. Benchmark with other provinces the same model to centralise the function of the Provincial Department.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Matric Class of 2021 constituted the largest class in the history of writing the National Senior Certificate examination with just over sixty thousand (66 758 from the 69 260 that registered) candidates, who wrote the final examinations. The Department administered an incident-free examination across all grades and all reported irregularities were timely handled and resolved. The Mpumalanga Grade 12 2021 pass rate is 73.6% which is a decline by 0.1% as compared to class of 2020.

Post Schooling Education is a fundamental driver of personal, national and global development. Since the beginning of the century, recognition of this has driven many countries to pursue the Sustainable Development Goals of achieving eradicating gender disparities at all levels of education. A total of 1370 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 311 students (bursars) who are furthering their higher education studies at various levels in the Federal Republic of Russia. Continued to provide our youth with workplace opportunities through internship and learnership with an intake of 664 per financial year. However, there is a challenge with compliance to the reporting requirements by Provincial Departments and no compliance to the Skills Levy Act requirements. The reported performance is not the true reflection of the implementation on the learnership and internship programme (under-reporting)

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 (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1	Monitored compliance in 4 districts, 15 circuit offices, 5 DTDC, MSTAs, and ECDCI	All municipalities	15 circuit offices, 4 district	All departmental officials	Operational	Operational	Enabler to all departmental outputs/ outcomes	Healthy working environment
Programme 2	Transfer of funds to schools for procurement of PPEs	All Municipalities	1665 schools	N/A	176 000	176 000	Percentage of expenditure going towards non-personnel items	
Programme 7	Appointment of project manager, and coordinators to administer the Basic Education Employment Initiative for out of school youth	All municipalities	5	1 females	1 847	1 170	Enabler to all departmental outputs/ outcomes	Healthy working environment

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 (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	Planning for recruitment and selection for the appointment of Educator Assistants and General Assistants in schools	All municipalities	Allocated number of beneficiaries 24568	N/A	468 935	463 905	Enabler to all departmental outputs/ outcomes	Healthy working environment
	Placement, appointment and Induction of out of schools youth as Educator Assistants and General Assistants in schools	All municipalities	16393 Educator Assistants	6065 Males 10328 Females			Enabler to all departmental outputs/ outcomes	Conducive/ healthy working environment and improved livelihood of out of school youth
			7694 General Assistants	3154 Males 4549 Females				
Transferred monies to schools for payment of monthly stipend for EAs and GAs in schools	All municipalities	1671 schools	1671 schools benefiting 23826 out of school youth	Percentage of expenditure going towards non-personnel items	Improved government spending			
Programme 7	Capacity building of EAs appointed as Sports Enrichment Agents on In-School Sport, Art and Culture programme	All municipalities	1602	37% males 63% females	27 037	22 483	Percentage of expenditure going towards non-personnel items	Skilling out of schools youth
	Training of EAs on reading champions programme (PSRP)	All municipalities	2643	54% Females 46% males				
	Training of EAs as e-cadres to enhance ICT into teaching and learning	All municipalities	2000	37% males 63% females				
	Training of GAs on skills programme	All municipalities	1595	41% males 59% females				
	Trained Child Youth Care Worker	All municipalities	100	100% females				

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

The Department play an oversight role on the public entity's finance on a monthly basis. Moreover, the Department conducted 4 quarterly performance reviews with the entity during the year under review where the Department assess and assist the entity on key strategic 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	50 000	50 000	Registered 106 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			106 students RPL and trade tested. 156 students trained on learnership and Apprenticeships towards 21st Century Artisan Development. 65 students placed in the workplace opportunities and incubation programme
	Learners receiving accredited training through skills programmes			Trained 78 students trained in accredited skills training programme. Mentored and coached 89 students placed in the workplace

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

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

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 R'000	Reasons for the funds unspent by the entity
Local Government	Municipality	Payment of vehicle licence fees	Yes	300	300	None
Households	Not-Applicable	Leave gratuities	Yes	127 177	127 177	None
Households	Not-Applicable	Claims against the state	Yes	2 108	2 108	None
Households	Not-Applicable	Payment of injury on duty	Yes	303	303	None
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	Yes	132 977	132 977	None
Departmental Agencies accounts	Schools	Donations to schools	Yes	0	0	None
SETA	ETDP SETA	Skills Development	Yes	5 363	5 363	None
Section 21 and No-Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	Yes	733 755	733 755	None

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 R'000	Reasons for the funds unspent by the entity
Independent Schools	Independent Schools	For operational and administrative costs for schools	Yes	22 526	22 526	None
Special Schools	Special Schools	For operational and administrative costs for schools	Yes	40 011	40 011	None
Early Childhood Development	ECD Centres	Compensation for child minders and administrative budget	Yes	5 313	5 313	None

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

- None

### 6.2. 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 2021 to 31 March 2022.

#### 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 and stigma of any form.
Actual outputs achieved	Implemented the School Health Programme and social mobilisation strategy, including supporting orphans and vulnerable children. Teachers and learners in 1671 schools orientated on Care and Support, SRH, HIV, TB, 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	20 499
Amount received (R'000)	20 499
Reasons if amount as per DORA not received	N/A
Amount spent by the Department (R'000)	19 598
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	None
Measures taken to improve performance	Improve Planning. Implement Blitz monitoring to assess performance quarterly
Monitoring mechanism by the transferring Department	<ul style="list-style-type: none"> <li>• Ongoing school monitoring visits</li> <li>• Monthly, quarterly reports and conduct quarterly review sessions</li> <li>• Annual evaluation of the performance of the grant is also done</li> </ul>

**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 920 110 learners.
Actual outputs achieved	Nutritious meals provided to 920 110 learners.
Amount per amended DORA (R'000)	818 153
Amount received (R'000)	818 153
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	793 758
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 and quarterly reports are compiled 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. A total of 202 projects were completed. Procured 119 mobile classrooms to alleviate overcrowding and procured school furniture.
Amount per amended DORA	1 161 475
Amount received (R'000)	1 161 475
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	1 151 962
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	<ul style="list-style-type: none"> <li>Information, Communication and Technology (ICT) subject specific resources:</li> <li>Laboratories and workshop equipment, apparatus and consumables:</li> <li>Learner and Teacher Support</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>Procured Information, Communication and Technology (ICT) subject specific resources:</li> <li>Procured laboratories and workshop equipment, apparatus and consumables:</li> <li>Conducted Learners and Teachers Camps</li> </ul>
Amount per amended DORA (R'000)	42 584
Amount received (R'000)	42 584
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	33 283
Reasons for the funds unspent by the entity	Late submission of quotes by suppliers
Reasons for deviations on performance	Late submission of quotes that catapulted in late delivery of resources
Measures taken to improve performance	In future procurement of resources to be finalised in the 1st quarter. Request for roll over to cover the 2021/22 unpaid invoices
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> <li>Progress report – monthly, quarterly and annual reports</li> <li>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</li> </ul>

**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 (60 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	<ul style="list-style-type: none"> <li>Compensation of human resources (transversal itinerant outreach teams)</li> <li>Training of outreach teams, care giver, teachers, officials and in-service therapists on the Learning Programme for CSPID</li> <li>Provision of outreach services and LTSM to the centres</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>A total of 491 personnel were trained, 765 learners were assessed, specific therapeutic interventions reached 207 learners, 55 Centres were provided with specialized LTSM, assistive devices and PPE's.</li> </ul>
Amount per amended DORA (R'000)	30 780
Amount received (R'000)	30 780
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	30 115
Reasons for the funds unspent by the entity	N/A
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, Roads and Transport
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	Identification, Recruitment, Contracting and Training of EPWP beneficiaries: Childminders, Gardeners and Data Capturers
Actual outputs achieved	No outputs attained attributed to non-allocation from the funding body (DPWRT) and no earmarked equitable share funding
Amount per amended DORA	203
Amount received (R'000)	203
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	11
Reasons for the funds unspent by the entity	Identified projects did not comply with CSD requirements to qualify to be paid
Reasons for deviations on performance	No participants were recruited in 2020/21 due to non-funding
Measures taken to improve performance	Data Capturers from the Early Childhood Development Institute have been utilised to maximize reporting with additional capturing support provided by the Provincial Department of Public Works, Roads and Transport. Consistent reporting on month to month basis on the EPWP Reporting System contributed to the eligibility of the Department of Education to receive funding (R 2,867 million) in the 2022/23 Financial Year
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	116 Working Opportunities were expected to be created through 10 registered infrastructure projects throughout the province.
Actual outputs achieved	125 Working Opportunities were created through 10 infrastructure registered projects
Amount per amended DORA	2 135
Amount received (R'000)	2 135
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	2 106
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Monthly, quarterly reports and monitoring tools

## 7. DONOR FUNDS

### 7.1 Donor Funds Received

Received ICT Equipment from Standard Bank amounting to R 460 thousand

## 8. CAPITAL INVESTMENT

### 8.1 Capital investment, maintenance and Asset Management Plan

The Department managed to spend a total of R 1 154 150 000 Billion on capital and maintenance projects funded by EIG (R1 152 015 Billion) and (R2 135 Million) on the EPWP Programme which provided 125 Working Opportunities, created through 9 infrastructure registered projects in 2021/22. This enabled the completion of 210 projects whilst 75 projects were carried forward for completion in 2022/23.

This includes the completion of the following projects:

- One hundred and sixty-one (161) basic services
- Two (02) substitutions of unsafe structures
- Three (03) upgrades and additions
- Nine (09) storm damages
- Three (03) new and replacement
- Four (04) fencing
- Twenty (20) 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)

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
1	Bankfontein Combined School	Nkangala	DPWRT/SAN/282/20/MP	Demolish 8 pit toilets, provision for water reticulation, water pump, tank and inspection of existing tank stand and fixing of tank to stand and construction of 23 enviro-loo toilets, 6 urinals and basins.
2	Bethamoya Primary School	Gert Sibande	DPWRT/SAN/221/20/MP	Demolish 5 existing pit toilets. Construction of 11 new enviro-loo toilets. Construction of 2 new drinking fountains. Construction of fence around elevated tanks, equip school with new borehole and high level water tanks.
3	Diphaswa Primary School	Bohlabela	DPWRT/SAN/034/20/MP	Refurbish 4 toilets, 2 concrete wash trough and 1 urinal. Construction of 12 enviro-loo toilets, 5 urinals and 9 basins, 1 x 5000L water tank. Install steel palisade fence and steel gate around water tank. 2 drinking fountains. Demolish 4 pit toilets and equipping borehole.
4	Dlamakhosi Secondary School	Bohlabela	DPWRT/SAN/352/20/MP	Demolishing of 14 pit toilets, renovation of 24 water-borne toilets, and 8 enviro-loo toilets, add 4 urinals and 2 concrete wash troughs, 2 steel stands, 1 drinking fountain, honey sucking and rehabilitation of septic tank. Re-routing of sewer line from admin to septic tank, geo hydro investigation and equipping borehole.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
5	Ekuphumuleni Primary School	Ehlanzeni	DPWRT/SAN/094/20/MP	Demolishing of 18 existing pit toilets, construction of 23 enviro-loo toilets, 7 urinals, 15 HWBs, 1 elevated tank stand, 3 drinking fountains, construct palisade fence around tanks and water reticulation from the tanks.
6	Ematholeni Primary School	Ehlanzeni	DPWRT/SAN/126/20/MP	Demolition of 26 pit toilets, renovation of 30 existing water-borne toilets.
7	Engabezweni Secondary School	Gert Sibande	MP/DOE/7SCHOOLS/2020	Demolition of 4 pit toilets and construction of 11 toilets.
8	Funduqhubeka Primary School	Gert Sibande	DPWRT/SAN/326/20/MP	Demolition of 6 existing pit toilets. Construction of 12 enviro-loo toilets seats, 5 urinals, 11 basins 1 new drinking fountain, connect water services from existing tanks to buildings and fountains, connect new sewer services.
9	Grootboom Primary School	Gert Sibande	PWRT/SAN/203/20/MP	Demolish 4 existing toilets, refurbishment of 7 VIP toilets, including urinals, basins and taps. Construction of 8 enviro-loo toilets, 3 urinals, 9 basins, 1 drinking fountain and soak-ways.
10	Hambanatsi Primary School	Gert Sibande	DPWRT/SAN/340/20/MP	Construction of 9 new enviro-loo units, 5 urinals, provision of 1 x 5000L JoJo tank with steel elevated tank stand. Demolition of 15 pit toilets.
11	Hlelimfundo Secondary School	Gert Sibande	DPWRT/SAN/330/20/MP	Renovation of 17 existing water-borne toilets, construction of 9 enviro-loo toilets, 8 urinals and basins as per type. 4 drinking fountains and soakaways. Fence around tanks, (tanks by others) refurbishment of septic tank and water reticulation from the tanks
12	Hlomani Secondary School	Nkangala	DPWRT/SAN/239/20/MP	Demolishing of 9 existing pit toilets, construction of 16 enviro-loo toilets, 4 urinals, 2 JoJo tanks, palisade fencing for JoJo tanks, 2 drinking fountains and water reticulation from the tanks, equipping of borehole.
13	Hundzakani Primary School	Bohlabela	DPWRT/MAIN/007/21/MP	Demolition of 18 pit latrines, refurbishment of 4 enviro-loo toilets, refurbishment of 8 waterborne toilets, construction of 8 enviro-loo toilets, 3 urinals and basins, provision for honey sucking of septic tank, construction of new borehole, construction of 2 drinking fountains with soakaway, water reticulation and provision of a school fence.
14	Keledi Secondary School	Bohlabela	DPWRT/SAN/010/20/MP	Construction of 4 enviro-loo toilets, 4 urinals and 4 wash troughs, renovations of 12 existing enviro-loo toilets, refurbishment of the existing borehole with 1 steel tank stands with 1 x 5 000L JoJo tank and palisade around stand, install palisade fence around the existing tank stand.
15	Kurhula Secondary School	Bohlabela	DPWRT/SAN/003/20/MP	Demolition of 16 pit toilets, refurbishment of 10 enviro-loo toilets, construction of 8 enviro-loo toilets, 8 basins, 7 urinals, 2 drinking fountains, fence around tanks 2 5000l JoJo tanks and water reticulation from the tanks.
16	Khutsong Primary School	Nkangala	DPWRT/SAN/287/20/MP	Demolishing of 15 existing pit toilets, construction of 4 enviro-loo toilets, 3 urinals, provision of steel palisade fencing around JOJO tanks, construction of 1 drinking fountain, provision of clear-vu fencing around the school. Provision of septic tank including French drain.
17	Letshele Secondary School	Bohlabela	DPWRT/SAN/315/20/MP	Demolishing and rehabilitation of 8 pit toilets, refurbishment of 24 existing water-borne toilets and 4 enviro-loo toilets, 8 Whb, 3 urinals, construction of water reticulation network, 3 drinking fountains with soakaways, fencing of JoJo tanks and electrifying one toilet block for each.
18	Litho Secondary School	Nkangala	DPWRT/SAN/273/20/MP	Demolition of 16 pit toilets, refurbish 3 existing WC's, Construction of 13 Enviro loo WC incl. disabled, 5 urinals, add 1 urinal to existing 3 concrete double troughs. (one per block) (plastic taps) Provide steel palisade around water tanks (11m).
19	Lubhaqha Primary School	Gert Sibande	DPWRT/SAN/204/20/MP	Demolishing of 11 existing pit toilets, construction of 9 enviro-loo toilets, 2 urinals, 7 basins as per toilet type chosen, 1 drinking fountain and soakaways and allow for fencing to tanks (to be provided by DHS). Proposed blocks: Type H (4 toilets, 3 basins, 2 urinals) Type O (4 toilets, 3 basins, 1 disabled toilet, 1 disabled basin).

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
20	Madiboane Primary School	Nkangala	DPWRT/SAN/274/20/MP	Demolition of 17 pit toilets, construction of 15 enviro-loo toilets WC including disabled toilet, 5 urinals, 12 basins (replace basins with 5 concrete double troughs incl. plastic taps) Provide steel palisade around water tanks.
21	Makerana Primary School	Nkangala	DPWRT/SAN/250/20/MP	Construction of 4 water-borne toilets, 6 urinals. 1 concrete basin, provide fencing for the tanks, 3 drinking fountains 1 borehole and 1x5000L JoJo tank.
22	Manzini Primary School	Ehlanzeni	DPWRT/SAN/164/20/MP	Demolishing of 16 existing pit toilets, renovating of 2 toilets and 1 urinal, construction of 23 enviro-loo toilets, 7 urinals, 1 4.5m steel stand to existing JoJo tank and 3 drinking fountains.
23	Matikwana Primary School	Bohlabela	DPWRT/SAN/038/20/MP	Renovation of 16 enviro-loo toilets, construction of 4 enviro-loo toilets, 3 urinals, 2 basins, demolition of 12 existing pit toilets, 2 x 5000l JoJo tanks and tank stands surrounded by palisade and provision of drinking fountain.
24	Mbazima Primary School	Ehlanzeni	DPWRT/SAN/119/20/MP	Construction of 27 enviro-loo toilets, 8 urinals, provision of 4 5000L JoJo tanks, water reticulation, 4 drinking fountains and palisade fence around water tanks.
25	Mbhunu Secondary School	Ehlanzeni	DPWRT/SAN/079/20/MP	Demolition of 22 pit toilets, construction of 7 enviro-loo toilets, 2 urinals, 5 basins, 3 drinking fountains with 4 taps each, refurbishment of existing 14 water-borne toilets, 1 urinal and 8 basins.
26	Mganduzweni Combined School	Ehlanzeni	DPWRT/SAN/166/20/MP	Demolishing of 18 existing pit toilets, and renovate 2 toilets and 1 urinal, construction of 18 enviro-loo toilets and 4 urinals, 2 drinking fountains with 4 taps, palisade fence around tanks and water reticulation from the tanks.
27	Moolman Primary School	Gert Sibande	DPWRT/SAN/212/20/MP	Demolition of 14 existing pit toilets, construction of enviro-loo toilets: 6 girls toilets, 4 boys toilets, 3 unisex Grade R toilets, 1 unisex disabled toilet, 3 female toilets, 3 male toilets, 4 urinals for boys, 1 urinal for male staff, 6 girls Whb, 2 boys Whb, 3 Grade R Whb, 1 disabled Whb, 1 female staff Whb and 1 male staff Whb, drinking fountain and soakaway, water reticulation from tank, basin soakaways, fencing around JoJo tank stand borehole equipment.
28	Mpuzana Primary School	Ehlanzeni	DPWRT/SAN/158/20/MP	Construction of 20 enviro-loo toilets, 5 urinals, 13 basins, French drain, 2 drinking fountains, fencing around tanks and demolition of pit toilets.
29	Munyamana Primary School	Bohlabela	DPWRT/SAN/350/20/MP	Demolition of 8 dilapidated enviro-loo toilets and construction of 15 enviro-loo toilets, 5 urinals, 5 concrete basins. 1 drinking fountain and French drain.
30	Ncakini Secondary School	Ehlanzeni	DPWRT/SAN/111/20/MP	Demolition of 13 plain pit toilets and construction of 14 enviro-loo toilets and 8 urinals, renovation of 10 enviro-loo toilets and 2 admin toilets, and 2 drinking fountains with 8 plastic taps.
31	Ndzundza Mabhoko Secondary School	Nkangala	PWRT/SAN/250/20/MP	Demolition of 11 pit toilets, construction of 5 waterborne toilets, installation of 6 urinals, construction of 1 concrete basin. Renovation of 15 water-borne toilets. Provide 1 5000L elevated tank and steel palisade fence around JoJo tanks.
32	Phatshedi Primary School	Bohlabela	DPWRT/SAN/001/21/MP	Demolishing of 7 existing pit toilets, refurbishment of 14 existing waterborne toilets and honey sucking of existing septic tank, remove and replace damaged sanitary fittings and construction of a French drain including soakaways and unblocking the sewer pipes.
33	Ramokgeletsane Primary School	Nkangala	DPWRT/SAN/276/20/MP	Demolition of 3 pit toilets and steel structure room, construction of 12 enviro-loo WC inclusive of 1 disabled toilet, 3 concrete troughs, and provide steel palisade fence around tanks.
34	Reti Secondary School	Bohlabela	DPWRT/SAN/009/21/MP	Demolition of existing 6 pit toilets and construction of 16 enviro-loo toilets, 5 urinals, 11 Whb, 2 drinking fountains, water reticulation, French drain, urinal network and electricity.
35	Sambo Primary School	Ehlanzeni	DPWRT/SAN/089/20/MP	Demolition of 16 pit toilets, construction of 15 enviro-loo toilets WC, 5 urinals, construction of water reticulation, provision of water storage tank supporting structures and palisade fence enclosure.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
36	Senone Primary School	Bohlabela	DPWRT/MAIN/006/21/MP	Demolition of 16 pit latrines, refurbishment of 8 enviro-loo toilets, construction of 12 enviro-loo toilets, 5 urinals and 9 basins, provision of 1 x 5000L JoJo tank, provision of 3 steel stand including fence, construction of 3 drinking fountains with soakaways, water reticulation and provision of school fence.
37	Sethlare Primary School	Bohlabela	DPWRT/SAN/003/21/MP	Construction of 2 drinking fountains and water reticulation from tanks to the drinking fountains.
38	SH Primary School	Bohlabela	DPWRT/SAN/012/21/MP	Refurbishment of 12 waterborne constructions of 17 waterborne toilets, septic tank, French drain, 5 urinals, 12 wash hand basins, 2 5000L tank and tank stands surrounded by palisade, demolition of 11 pit toilets, septic tank and French drain and provision of 3 drinking fountains.
39	Sibuyile Primary School	Ehlanzeni	DPWRT/SAN/107/20/MP	Construction of 23 enviro-loo toilets and 8 urinals and 3 drinking fountains with 4 taps.
40	Sifikile Primary School	Nkangala	DPWRT/SAN/242/20/MP	Demolishing of 10 existing pit toilets, construction of 23 enviro loo toilets, 4 urinals and basins as per the toilet type, 3 drinking fountains and soakaways, palisade fence around tanks, steel tanks stand, 1 x JOJO tanks and water reticulation from tanks.
41	Sinetjhu Primary School	Nkangala	DPWRT/SAN/237/20/MP	Demolishing of 16 existing pit toilets, construction of 23 enviro loo toilets, 8 urinals and basins as per the toilet type, 2 drinking fountains and soak-ways and water reticulation from the tanks.
42	Sithuthukile Secondary School	Gert Sibande	DPWRT/SAN/206/20/MP	Demolishing of 13 of existing pit toilets. Construction of 11 enviro-loo toilets, 5 urinals, 8 basins as per toilet type chosen. Allow palisade fencing to water tanks & stands (to be provided by DHS), 2 drinking fountains and soakaways. Proposed blocks: Type D (3 toilets, 2 basins) Type F (3 toilets, 3 basins, 1 disabled toilet, 1 disabled basin) and type H1- (4 toilets, 4 basins, 4 urinals) The existing VIP toilets will not be refurbished at this stage.
43	Sokapho Primary School	Nkangala	PWRT/SAN/244/20/MP	Demolish of 10 existing pit toilets, renovation of 14 existing waterborne WC, construction of 6 enviro-loo toilets, 4 urinals. Palisade fence around the tanks, 1 drinking fountain & soakaway 1x5000L JOJO and water reticulation.
44	Somtshongweni Primary School	Nkangala	DPWRT/SAN/240/20/MP	Demolishing of existing pit toilets, renovation of 2 water borne toiles, construction of 23 enviro-loo toilets, 6 urinals and basins per toilet type, refurbishment of existing septic tank, provision of fence, 2 drinking fountains and soakaway, water reticulation.
45	Thubelihle Primary School	Nkangala	DPWRT/SAN/236/20/MP	Demolishing of 4 existing pit toilets, construction of 8 enviro-loo toilets, 4 urinals and basins as per toilet type, construction of new 1 drinking fountain and soakaways and water reticulation from the tanks.
46	Tiga Primary School	Ehlanzeni	DPWRT/SAN/149/20/MP	Demolition of 14 pit toilets, construction of 14 enviro-loo toilets with 3 urinals, 10 basins, provision of 1 steel stand for 1 existing water tank and fencing around steel stand.
47	Zenzele Secondary School	Ehlanzeni	DPWRT/SAN/083/20/MP	Construction of 21 enviro-loo toilets, 16 WC, 5 urinals, 12 Whb, 2 X 5000L water tanks and demolition of existing pit toilets.
48	MP Magagula Secondary School	Gert Sibande		Installation of 2x5000L tank stand and connect to existing water tank.
49	Zwelisha Primary School	Ehlanzeni	DPWRT/SAN/058/20/MP	Construction of 15 enviro-loo toilets, 4 urinals, 6 hand wash basins, 3 drinking fountains and refurbishment of 10 toilets.
50	Hillaria Mthethwa Secondary School	Ehlanzeni	DPWRT/SAN/151/20/MP	Refurbishment of 24 existing waterborne toilets, 12 basins and 4 urinals, elevation of 2 existing water tanks onto 4,5m high steel structures, construction of 3 drinking fountains, construction of septic tank and sewer reticulation.
51	Maqhekeza Primary School	Ehlanzeni	DPWRT/SAN/122/20/MP	Construction of 16 enviro-loo toilets, 13 Whb, 8 urinals, 2 steel tank stand, 4 drinking fountains and renovation of 8 waterborne toilets, 1 urinal and 7 Whb.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
52	Sambo Primary School	Ehlanzeni	DPWRT/SAN/089/20/MP	Demolition of 16 pit toilets, construction of 15 Enviro-loo WC, 5 urinals, construction of water reticulation, provision of water storage tank supporting structures and palisade fence enclosure.
53	Bongokuhle Primary School	Ehlanzeni	DPWRT/SAN/099/20/MP	Demolition of 32 pit toilets and provide 10 girls toilets, 6 boys toilets, 5 unisex disable toilets, 3 female staff toilets, 1 male staff toilet, 5 boys urinals, 1 male staff urinal, 8 girls basins, 4 boys basins, 3 Grade R basins, 2 unisex disable basins, 2 female staff basins and 2 male staff basins (Construction of new 5 toilets & 4 basins)(1 Type C (2 toilets, 2 basins & 1 disabled, 1 type H1 (4 toilets, 4 basins & 4 urinals) enviro-loo toilets, construction of 3 new drinking fountains, construction of new septic tank and 22m fence around the water stands and honey sucking of the existing septic tank.
54	Buhlebesizwe Secondary School	Nkangala	PWRT/SAN/049/18/MP	Construction of 16 enviro-loo toilet seats, 4 urinals and 11 basins. Provision of 4 5000L JoJo tanks on elevated stands.
55	Buyani Primary School	Ehlanzeni	DPWRT/SAN/096/20/MP	Demolition of 12 pit toilets and construction of 23 enviro-loo toilets and fence around tank stand.
56	Dayimani School	Bohlabela	DPWRT/SAN/025/20/MP	Construction of 5 enviro-loo toilets, with 6 urinals and 15 basins. Construction of a French drain and drinking fountains, renovations of 12 enviro-loo toilets.
	Diposi Primary School	Gert Sibande	DPWRT/SAN/208/20/MP	Demolishing of 2 existing pit toilets, renovation of 4 existing water-borne toilets, construction of 11 enviro-loo toilets, 4 urinals and 10 basins as per toilets type, honey sucking existing septic tank, 1 drinking fountain and soakaways, fence around tanks and water reticulation from the tanks.
57	Etimbondweni Primary School	Ehlanzeni	DPWRT/SAN/078/20/MP	Demolition of existing 18 pit toilets, construction of new 17 enviro-loo toilets, 5 urinals, 13 basins, renovations of existing 3 water-borne toilets and 2 basins, 1 x 5000L JoJo tank on elevated steel tank stand and 2 drinking fountains with 4 taps each.
58	Hoeschst Primary School	Ehlanzeni	DPWRT/SAN/20/MP	Renovation of 7 toilets and construction of 22 enviro-loo toilets, construction of drinking fountain and fence around JoJo tank stand.
59	Jacob Mdluli Secondary School	Ehlanzeni	DPWRT/SAN/172/20/MP	Construction of 16 enviro-loo seats, 4 Urinals, 13 basins and 3 drinking fountains.
60	King Makhosonke II Secondary School	Nkangala	DPWRT/257/18/MP	Demolish existing 15 pit toilets, build 12 new toilets as per norms and standards. Install 8 new urinals and 4 basins. Refurbish 15 Educators sanitation facilities and equipping of the new borehole including elevated water storage (2x 5000L JoJo tanks) and 3 drinking fountains.
61	Klipspruit Combined School	Nkangala	DPWRT/SAN/224/20/MP	Renovation of 27 existing water-borne toilets, construction of a septic tank and construction of a new borehole.
62	Lekete Secondary School	Bohlabela	DPWRT/SAN/044/20/MP	Demolition of pit toilets and construction of 9 enviro-loo toilets, 2 urinals, 7 basins, refurbishment of 7 enviro-loo toilets, 4 urinals, 8 basins and 3 water-borne toilets, construction of septic tank and French drain, installation of 1 new tank stand, 2 drinking fountains.
63	Livelethu Primary School	Ehlanzeni	DPWRT/SAN/176/20/MP	Construction of 15 enviro-loo seats, 5 urinals, 9 basins and 2 drinking fountains.
64	Lomatidraai Primary School	Ehlanzeni	DPWRT/SAN/072/20/MP	Demolishing of 13 existing pit toilets, renovation of existing 2 water-borne toilets. Construction of 23 enviro-loo toilets, 8 urinals and basins as per the toilet type, drill and equip borehole, refurbish existing septic tank. Construction of 2 new drinking fountains and soakaways, fence around tanks (tanks by others) and water reticulation from the tanks.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
65	Mahlathi Primary School	Bohlabela	DPWRT/SAN/026/20/MP	Construction of 12 enviro-loo toilets with 5 urinals and 12 basins. Construction of French drain & drinking fountains. Demolition of 14 pit toilets.
66	Matsamo Primary School	Ehlanzeni	DPWRT/SAN/097/20/MP	Renovation of 8 toilets and construction of 21 enviro-loo toilets, 4 drinking fountains and fence around the tank stand.
67	Maviljan Primary School	Bohlabela	DPWRT/SAN/033/20/MP	Construction of new 15 enviro-loo toilets, 6 urinals, 9 Whb and demolition of 4 existing pit toilets.
68	Morage Primary School	Bohlabela	DPWRT/SAN/313/20/MP	Demolition of 4 existing pit toilets, construction of 5 water-borne toilets, 2 urinals, 5 basins. Installation of 1 x 5000L JoJo tank on 5m elevated steel stand. Installation of a 5m steel stand for 10 000L existing water tank and two drinking fountains.
69	Ngazindlovu Secondary School	Ehlanzeni	DPWRT/SAN/174/20/MP	Demolition of 8 pit toilets, construction of 18 enviro-loo toilets, 5 urinals, 15 Whb, 3 drinking fountains, allow for water plumbing and drainage ( as per the appointment letter).
70	Phendulani Secondary School	Bohlabela	DPWRT/SAN/016/20/MP	Demolition of existing 8 pit toilets. Refurbishment of 8 existing water-borne toilets in the admin block and school hall, construction of 14 enviro-loo toilets seats with 8 urinals, 2 drinking fountains, refurbishment of existing borehole, water reticulation, French drain, urinal and waste reticulation and electricity.
71	S'bongile Primary School	Ehlanzeni	DPWRT/SAN/331/20/MP	Demolition of 8 existing pit toilets & construction of 16 enviro-loo toilets, 4 Urinals & 5 concrete basins, 4 drinking fountains with French drain and water reticulation.
72	Sicelosethu Primary School	Ehlanzeni	DPWRT/148/20/MP	Demolition of 6 pit toilets, construction of 7 New enviro-loo toilets, refurbishment of 13 water-borne toilets, provision of 1 x 5000L tank, elevation of existing 2 JoJo tanks, 2 drinking fountains, repair and maintenance of existing septic tank including sewer reticulation, drilling and equipping of a new borehole.
73	Sogasa Primary School	Ehlanzeni	DPWRT/SAN/070/20/MP	Demolition of 23 pit toilets, renovation of 2 existing water-borne toilets, construction of 23 enviro-loo toilets, construction of new septic tanks, 2 drinking fountains, fence around tanks, water reticulation from tanks.
74	Somsuswa Secondary School	Nkangala	DPWRT/170/19/MP	Demolish existing 13 pit toilets, construction of 11 enviro-loo toilets, install 4 urinals, 10 Whb and refurbish 23 toilets and equipping of new borehole including elevated water storage (2x5000L).
75	Thula Primary School	Ehlanzeni	DPWRT/SAN/153/20/MP	Construction of 20enviro-lootoilets, 1 disabled toilet, 4 urinals, 15 Whb, 2 drinking fountains, borehole equipment, 2 5000L water tanks and stands, fence around tank stands, plumbing and drainage.
76	Derby Primary School	Gert Sibande	PWRT/SAN/005/MP	Provision of Clear-view fence, demolishing of existing structures on site, construction of 29 water-borne toilets, provision of borehole, pump house, water reticulation, 2 drinking fountains,2 5000L JoJo tanks on steel stand with cat ladder and palisade fence around tanks. Bulk connection of electricity and electrical installation to toilets.
77	Enkhanini Secondary School	Gert Sibande	DPWRT/SAN/215/20/MP	Demolition of 12 pit toilets, construction of enviro-loo toilets, 6 girls toilets, 2 boys toilets, 1 unisex disable toilet, 2 female toilets, 1 male toilet, 4 x urinals for boys, 1 urinal for male staff, 4 girls Whb, 2 boys Whb, 1 disabled WHB, 1 female staff Whb and 1 male staff Whb. Drinking fountain and soakaway, water reticulation from existing stand and borehole equipment 2 electrical installation to girls toilets and to boys toilets.
78	Mntungwa Secondary School	Ehlanzeni	DPWRT/SAN/175/20/MP	Construction of 16 enviro-loo toilets, 5 urinals, 12 basins and 3 drinking fountains.
79	Chakaza Primary School	Ehlanzeni	DPWRT/SAN/150/20/MP	Construction of 21 enviro-loo toilets with 4 urinals, 14 basins, supply of 1 steel stand and construction of 3 drinking fountains.
80	Ekuphakameni Combined School	Gert Sibande	DPWRT/SAN/336/20/MP	Construction of 20 enviro-loo toilets, 5 urinals, 7 basins, installation of 1x 5m steel tank stand, steel palisade fence around water storage tanks and construction of 2 drinking fountains. Demolishing of 20 existing pit toilets.
81	Emtfonjeni Primary School	Ehlanzeni	DPWRT/SAN/321/20/MP	Construction of 23 additional water-borne toilets, 8 urinals, 18 basins, 1 tank with fence around, septic tank, 2 drinking fountains with 4 taps and water reticulation.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
82	Emtfuntini Primary School	Ehlanzeni	DPWRT/SAN/073/20/MP	Construction of 27 enviro-loo toilets, renovation of 2 water-borne toilets, refurbish existing septic tank, 2 drinking fountains, 1X 5000L tank, fence around tanks.
83	Ethembeni Primary School	Gert Sibande	DPWRT/064/19/MP	Demolition of 49 existing pit toilets. Construction of 29 water borne toilets, 21 basins, 8 urinals, provide 4x 5000L JoJo tanks and stand incl. cat ladder, upgrade water services, provide pump house and 2 drinking fountains. Install new sewer system, septic tanks and French drain.
84	Godide Secondary School	Bohlabela	DPWRT/SAN/311/20/MP	Construction of 9 enviro-loo toilets, 4 urinals and 7 Whb and water supply (provision of 5KL tanks) and perimeter fencing.
85	Hlavathi Primary School	Bohlabela	DPWRT/SAN/001/20/MP	Demolition of pit toilets and construction of 11 enviro-loo toilets, 5 urinals, 9 basins, refurbishment of 4 water-borne toilets, fencing, water reticulation, French drain and 2 drinking fountains.
86	Isabelladale Primary School	Gert Sibande	DPWRT/SAN/338/20/MP	Construction of 15 enviro-loo toilets, 5 urinals, 6 double concrete basins, 2 drinking fountains. Installation of 2x 5m steel stands, steel palisade fence around existing water tanks. Demolition of 10 pit toilets.
87	Khobongwane Primary School	Nkangala	DPWRT/SAN/270/20/MP	Demolition of 13 existing pit toilets, construction of 12 enviro-loo toilets, 4 urinals and 10 basins as per toilet type. Drinking fountains and soakaways, fence around tanks and water reticulation from tanks.
88	Khula Secondary School	Ehlanzeni	DPWRT/SAN/121/20/MP	Construction of 22 enviro-loo toilets, 8 urinals, 11 basins, renovation of 4 water-borne toilets, with 4 basins and 1X 5000L JoJo tank with steel tank stand.
89	Khulamshika Primary School	Ehlanzeni	DPWRT/248/19/MP	Construction of 25 enviro-loo toilets and 8 urinals, 2 X 5000L water storage, 2 steel tank stands, fencing around water storage tanks, 2 drinking fountains, French drain and water reticulation and demolition of 23 pit toilets.
90	Lekanang Primary School	Bohlabela	DPWRT/SAN/011/20/MP	Demolition of 8 pit toilets and construction of 16 toilets, 3 urinals, 9 basins, 1 x 5000l and stands, 2 drinking fountains, French drain.
91	Letsakutfula Primary School	Ehlanzeni	DPWRT/SAN/332/20/MP	Construction of 6 water-borne toilets and refurbishment of 15 water-borne toilets.
92	Ligugulethu Primary School	Ehlanzeni	DPWRT/SAN/130/20/MP	Construction of 34 enviro-loo toilets, 14 basins and 8 urinals.
93	Lovunywa Secondary School	Ehlanzeni	DPWRT/SAN/071/20/MP	Construction of 26 enviro-loo toilets, 8 Urinals, 19 basins and 4 drinking fountains.
94	Magubha Combined School	Ehlanzeni	DPWRT/SAN069/20/MP	Construction of 23 enviro-loo toilets, renovation of 2 water-borne toilets, refurbishment of septic tank, 3 drinking fountains, fence around tanks, 1X 5000L tank and water reticulation from tanks.
95	Makoko Primary School	Ehlanzeni	DPWRT/SAN/171/20/MP	Construction of new 15 enviro-loo toilets, 6 urinals as per toilet type, 1X 5000L JoJo tank, 1 drinking fountain with 4 taps, palisade fence around tanks and water reticulation from the tanks.
96	Manzolwandle Secondary school	Ehlanzeni	DPWRT/SAN/068/20/MP	Construction of 18 enviro-loo toilets, 7 Urinals, 13 basins, provision of 3 drinking fountains, 1x 5000L JoJo tank with steel tank stand and fence around tank stand and renovation of septic tank.
97	Masingitana High School	Bohlabela	DPWRT/SAN/017/20/MP	Demolition of 8 pit toilets. Construction of 18 enviro-loo toilets with 7 urinals, 2 water storage tank, 2 tank stands, 2 drinking fountains, borehole equipping, water reticulation, French drain and electricity.
98	Mehlobovu Secondary School	Ehlanzeni	DPWRT/SAN/118/20/MP	Construction of 17 enviro-loo toilets, 8 urinals, 9 basins, provision of 2 tank stands, 4 drinking fountains and renovation of 9 toilets, 2 urinals and 6 basins.
99	Mnyamana Primary School	Nkangala	DPWR/246/20/MP	Demolition of 16 existing pit toilets, construction of 15 enviro-loo toilets, 5 urinals and 11 basins as per toilet type, construction of 1 new drinking fountain and soakaways, fence around tanks (tanks by others) and water reticulation from the tanks.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
100	Mzengedwa Secondary School	Bohlabela	PWRT/SAN/003/19/MP	Renovation of 29 water-borne toilets, drill and equipping of borehole, 6 x 5000L water tank and stands and 2 drinking water fountains.
101	Mzilikazi Primary School	Bohlabela	DPWRT/SAN/050/20/MP	Construction of 5 enviro-loo toilets, 2 urinals, 3 concrete basins, 2 drinking fountains with 4 taps each, demolishing of 20 existing pit toilets, renovation of existing 13 water-borne toilets, installation of 2 x 5000l JoJo tanks hoisted on steel stands and fenced with steel palisade.
102	Narishe Primary School	Bohlabela	PWRT/SAN/074/18/MP	Demolition of 14 pit toilets and construction of 20 enviro-loo toilets and 5 urinals, 2 x 5000L water tanks with stands and upgrading of borehole.
103	Ndlavela Primary School	Ehlanzeni	DPWRT/SAN/080/20/MP	Construction of 13 enviro-loo toilets, 4 Urinals, 10 basins, provision of 3 drinking fountains and 1 x 5000L JoJo tank with steel tank stand, fencing around tank stand and renovation of 4 existing toilets, 1 urinal and 3 basins.
104	Nkhotlasi Primary School	Bohlabela	DPWRT/106/19/MP	Demolition of 8 pit toilets, renovation of 1 of 7 existing enviro-loo toilets, 2 disabled toilets, 5 new basins, 5 new basins to existing bathroom, 4 new urinals, 2 drinking fountains, equipping of a new borehole, including 2 water storage tanks.
105	Nokuthula Primary School	Gert Sibande	DPWRT/200/19/MP	Construction of 16 enviro-loo toilets, 4 urinals, 11 basins, demolition of 10 existing pit toilets, equipping of borehole, 1x 5000l JoJo tank and tank stand and provision of drinking fountain.
106	Phiva Primary School	Ehlanzeni	DPWRT/SAN/139/20/MP	Construction of 25 toilets, 7 urinals and 19 WHB, provide 3 drinking fountains, fencing around tanks, allow for plumbing for water reticulation and drainage, refurbish 4 existing water-borne toilets and 2 Whb and 2 steel tank stands.
107	Phumulani Primary School	Gert Sibande	DPWRT/SAN/195/20/MP	Demolition of existing 20 pit toilets and construction of 15 enviro-loo toilets, 5 urinals, 14 basins, 2 drinking fountains. Connect water and connect sewer services and soakaway. Soil improvement with imported G5 material and reinforce concrete foundations, new water reticulation and new sewer line from basins and urinals and drinking fountains to new soakaway.
108	Sikhutsele Primary School	Ehlanzeni	DPWRT/SAN/323/20/MP	Provision of clear-view fence around the school, renovation of 29 water-borne toilets, 2 tanks with stand and fence, refurbish septic tank and water reticulation. Provision of 2 drinking fountains with 4 taps.
109	Sizweni Primary School	Nkangala	DPWRT/173/19/MP	Construction of 16 enviro-loo toilets, 4 urinals, 16 Whb. Drilling of borehole. Provision of 2x 5000L tanks with stands. Provision of 2 drinking fountains. Demolishing of pit toilets.
110	Thandeka Primary School	Gert Sibande	DPWRT/SAN/200/20/MP	Demolition of existing 4 pit toilets and construction of 15 water-borne toilets, 6 urinals, 15 basins, 2 drinking fountains, connect water and connect sewer services and soak away. Form levels & soil improvement with import 5G material & reinforced foundation. New waterline reticulation and new sewer line from basins and urinal and drinking fountains to new soakaways. Retaining walls and V-drains to be considered. The site is on a very steep slope.
111	Tikhuni Secondary School	Ehlanzeni	DPWRT/SAN/140/20/MP	Construction of 10 enviro-loo toilets, 4 urinals, 13 Whb, fencing around tanks, provide 3 drinking fountains, plumbing for water reticulation and drainage, refurbish of 6 existing water-borne toilets and 3 steel tank stands.
112	Tsembanani Primary School	Ehlanzeni	DPWRT/SAN/325/20/MP	Construction of 18 enviro-loo toilets, 4 Urinals and 13 basins. Provision of 2 drinking fountains and water reticulation.
113	Umpopoli Primary School	Ehlanzeni	DPWRT/SAN/062/20/MP	Construction of 23 enviro-loo toilets, 8 Urinals, 16 basins, 2 X 5000L JoJo tank with steel tank stand and 2 drinking fountains.
114	Vulandela Primary School	Gert Sibande	DPWRT/SAN/181/20/MP	Construction of 20 enviro-loo toilets, 14 basins and 5 urinals, install steel palisade fence and steel gate around water tanks, 2 drinking fountains, demolish 14 pit toilets.
115	Xinyeketi Primary School	Bohlabela	DPWRT/SAN/027/20/MP	Construction of 15 enviro-loo toilets, with 5 urinals and 10 basins. Construction of French drain and 2 drinking fountains. Demolition of 6 pit toilets.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
116	Zwide Primary School	Ehlanzeni	DPWRT/SAN/071/20/MP	Refurbishment of 31 water-borne toilets, 7 urinals, 18 basins, construction of 3 drinking fountains and 2 new septic tanks.
117	Ekwenzeni Primary School	Ehlanzeni	DPWRT/SAN/075/20/MP	Construction of new 20 enviro-loo toilets, 5 urinals and 14 basins, 1x 5000L JoJo tank on elevated steel tank stand, 2 drinking fountains with 4 taps each.
118	Injabulo Primary School	Ehlanzeni	DPWRT/SAN/081/20/MP	Construction of 15 enviro-loo toilets, 4 urinals and 11 basins, renovations of 4 existing water-borne toilets, 1 urinal and 4 basins 1x 5000L JoJo tank on elevated steel tank stand, 2 drinking fountains with 4 taps each.
119	Van standers dam Primary	Gert Sibande	DOEMPUR022	Demolition of pit toilets and construction of 11 enviro-loo toilets.
120	AA Khumalo Primary School	Ehlanzeni	DPWRT/SAN/167/20/MP	Renovation of 14 water-borne toilets, construction of 6 enviro-loo toilets, palisade fence around 2 JoJo tanks and water reticulation.
121	Beng ba Iona Primary School	Bohlabela	DPWRT/SAN/035/20/MP	Construction of 7 enviro-loo toilets, 3 urinals, 7 Whb, renovation of 8 enviro-loo toilets, 1 x 5000L tanks and tank stand surrounded by palisade, demolition of 12 existing pit toilets and provision of 3 drinking fountains and French drain.
122	Chief Charles Secondary School	Ehlanzeni	DPWRT/SAN/104/20/MP	Demolition of 6 existing pit toilets, construction of 10 enviro-loo toilets and 4 urinals and 1 drinking fountain with 4 taps.
123	Chweni Primary School	Ehlanzeni	DPWRT/SAN/173/20/MP	Construction of 20 enviro-loo toilets, 5 urinals, 15 Whb, 3 drinking fountains allow for water plumbing and drainage.
124	Dlamadoda Secondary School	Ehlanzeni	DPWRT/SAN/127/20/MP	Construction of 15 enviro-loo toilets, 6 urinals, elevated 2 x 5000L JoJo tanks, 2 drinking fountains, palisade fence around JoJo tanks and water reticulation.
125	Edwaleni Primary School	Ehlanzeni	DPWRT/SAN/103/20/MP	Demolition of 17 pit toilets, construction of 25 enviro-loo toilets, refurbishment of 4 water-borne toilets, construction of new septic and French drain, supply water reticulation, provision of 1 steel tank stand for JoJo tank, fencing around water tanks and 3 drinking fountains.
126	Ekuphumuleni Primary School	Gert Sibande	DPWRT/SAN/344/20/MP	Demolishing of 10 existing pit toilets, construction of enviro-loo toilets: 3 girls toilets, 1 boys toilet, 2 unisex Grade R toilets, 1 unisex disabled toilet, 1 female toilet, 1 male toilet, 2 urinals for boys, 2 girls Whb, 1 boys Whb, 1 Grade R Whb , 1 disabled Whb, drinking fountain and soakaways, fencing around JoJo tank stand and borehole.
127	Fakazi Combined School	Ehlanzeni	DPWRT/SAN/074/20/MP	Construction of 18 enviro-loo toilets, 5 urinals, 15 basins, refurbish existing septic tank, 2 water-borne toilets, construction of 2 drinking fountains, 2steel tank stand fence around tank, water reticulation from tanks.
128	Gobolibi Secondary School	Nkangala	DPWRT/SAN/263/20/MP	Demolish 13 pit toilets and 4 pit latrines, construction of 12 water-borne toilets, 5 urinals, 8 basins, 1 drinking fountain, fence around the tanks (tanks by others) and water reticulation from the tanks.
129	Hlanganani Secondary School	Ehlanzeni	DPWRT/SAN/170/20/MP	Construction of 17 enviro-loo toilets, 5 urinals, palisade fence around 3 JoJo tanks and water reticulation from the tanks.
130	Hloniphani Primary School	Gert Sibande	DPWRT/SAN/337/20/MP	Construction of 15 enviro-loo toilets (1 unisex disabled) [3 unisex Grade R, 6 girls, 2 boys, 2 female staff, 1 male staff and 1 unisex disabled] 5 urinals, 6 double concrete basins, drinking fountains with 4 taps each, demolishing of 31 existing pit toilets, installation of 2 5m steel stand for existing 5000L water storage tanks fenced with palisade.
131	Hoyi Primary School	Ehlanzeni	DPWRT/SAN/348/20/MP	Refurbishment of 8 water-borne toilets, 8 enviro-loo toilets inclusive honey sucking. Construction of 8 enviro-loo toilets , 4 urinals, 6 Whb, 2 water tanks, 5 tank stands with pressure pump and borehole.
132	Inkunzi Secondary School	Ehlanzeni	DPWRT/SAN/159/20/MP	Construction of 20 enviro-loo toilets, 8 urinals, 15 basins, French drain, 4 drinking fountains, fencing around tanks, boundary fencing and demolition of 20 existing toilets.

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
133	Kabete Primary School	Nkangala	DPWRT/SAN/264/20/MP	Construction of new enviro-loo units, 8 urinals, 18 basins, provision of 1x5000l JoJo tanks with steel elevated tank stand, demolish of 15 pit toilets.
134	KhulaMlamboPrimary School	Ehlanzeni	DPWRT/SAN/076/20/MP	Construction of 20 WC and 5 urinals, 14 Whb , 1 X 5000L JoJo tank on brick wall tank stand.
135	Khuzulwandle Secondary School	Gert Sibande	DPWRT/SAN/188/20/MP	Demolition of existing 12 pit toilets & construction of 16 enviro-loo toilets, 12 basins, 5 urinals, 2 drinking fountains plus French drain.
136	Kobi Primary school	Ehlanzeni	DPWRT/SAN/135/20/MP	Construction of 20 enviro-loo toilets, construction of 2 drinking fountains with 4 taps each including soakaway, fencing around JoJo tanks and water reticulation.
137	Lethipele Secondary School	Bohlabela	PWRT/SAN/317/20/MP	Demolishing and rehabilitation of 14 pit toilets, rehabilitation of 4 old pit toilets with no structures, construction of 16 WC enviro-loo toilets and 5 urinals, 12 Whb , including water reticulation, fencing of 2 tanks and electrifying two toilet blocks.
138	Makgomana Lower & Higher Primary School	Bohlabela	DPWRT/SAN/005/20/MP	Demolition of pit toilets and construction of 9 enviro-loo toilets, 2 urinals, 7 basins, 2 drinking fountains, palisade fence around water storage tanks, borehole equipping, 1 x 5000L water storage tank, 1 steel tank stand, water reticulation and French drain.
139	Makhahlela Primary School	Ehlanzeni	DPWRT/SAN/057/20/MP	Construction of 18 new enviro-loo toilets, 4 urinals, provision of 2X 5000L water tanks, including water reticulation and support structure required. Refurbishing of existing water reticulation & add new water supply. Construction of 2 drinking fountains and French drains.
140	Mdladla Primary School	Ehlanzeni	DPWRT/SAN/129/20/MP	Construction of 27 enviro-loo toilets, 8 urinals, 3 drinking fountains, elevate 4 x 5000L Jojo tanks, palisade fence around JoJo tanks and water reticulation.
141	Molapalapama Secondary School	Nkangala	DPWRT/SAN/301/20/MP	Demolition of existing pit toilets, construction of 15 enviro-loo toilets, 5 urinals and 9 concrete basins. Perimeter fencing around the school, fencing for the tanks and 2 drinking fountains.
142	Mzinti Primary School	Ehlanzeni	DPWRT/SAN/128/20/MP	Demolish 24 pit toilets, construction of 24 enviro-loo toilets and 8 urinals, drinking fountains, elevated 3 X 5000L JoJo Tanks , palisade fence around JoJo tanks and water reticulation.
143	Ndindindi Primary School	Ehlanzeni	DPWRT/105/19/MP	Construction of 15 enviro-loo toilets, 5 urinals, 11 basins, construction of retention wall, provision of 2x10 000L water tanks including water reticulation and support structure required, construction of French drains, refurbish existing water reticulation and add new water supply and add 3 drinking fountains.
144	Ntababomvu Primary School	Gert Sibande	DPWRT/SAN/196/20/MP	Demolishing of 18 pit toilets, construction of 13 enviro-loo toilets, 4 urinals, 1 new drinking fountain. Connect new water lines from existing tanks to fountains and toilets. Connect new sewer lines from toilets to new soakaways, build platforms and soil improvement of importing G5 material including reinforced foundation.
	Nyalunga Primary School	Ehlanzeni	DPWRT/SAN/059/20/MP	Construction of new 27 enviro-loo toilets and 8 urinals. Provision of 3x 5000L water tanks, including water reticulation and support structure required, refurbishing of existing water reticulation & add new water supply, construction of 3 drinking fountains and French drains.
145	Pholani Primary School	Ehlanzeni	DPWRT/SAN/106/20/MP	Construction of 20 enviro-loo toilets and 5 urinals.
146	Rorobhani Primary School	Nkangala	DPWRT/SAN/253/20/MP	Demolition of 2 pit toilets. Construction of 13 enviro-loo toilets, 4 urinals, 6 concrete basins and 1 hand wash basin. Fencing around the tank and provide 2 drinking fountains.
147	Sabatha Primary School	Ehlanzeni	DPWRT/SAN/101/20/MP	Construction of 29 enviro-loo toilets, supply water reticulation, 3 steel tank stands, fencing around tanks and 4 drinking fountains

No	Project Name	District	Project Number	Scope of Work
<b>Sanitation Programme</b>				
148	Sanqotho Primary School	Gert Sibande	DPWRT/SAN/219/20/MP	Demolition of 13 pit toilets. Construction of 20 new enviro-loo toilets {1 Type B (2t2u2b), 1 type F (3t, 1td, 3b) 2 type O (5t,3b, and Type H1 (4t,4u,2b). Construction of 2 drinking fountains and soakaways, fence around tanks and water reticulation from the tanks and septic tank.
149	Shishila Primary School	Ehlanzeni	DPWRT/254/19/MP	Construction of 12 water-borne toilets, urinals, refurbishment of 4 existing water-borne toilets, 2 storage with 2 tank stands, 2 drinking fountains, water reticulation, borehole equipping.
150	Siphumule Primary School	Nkangala	PWRT/SAN/007/18/MP	Construction of 3 enviro-loo toilets, renovation of 13 water-borne toilets, 1x 5000l JoJo including fencing barrier, equipping of the borehole, drinking fountain.
151	Siphumulele Secondary School	Ehlanzeni	DPWRT/SAN/160/20/MP	Construction of 18 enviro-loo toilets, 8 urinals, 14 hand basins, French drains, 2 drinking fountains, fencing around tanks and demolition of 8 existing pit toilets.
152	Steenbok Secondary School	Ehlanzeni	DPWRT/SAN/086/20/MP	Construction of 21 enviro-loo toilets, 16 WC, 5 urinals, 12 Whb, 2 X 5000L water tanks and demolition of existing pit toilets.
153	Tiboneleni Primary School	Ehlanzeni	DPWRT/SAN/110/20/MP	Construction of 12 enviro-loo toilets and 7 urinals, renovation of 6 Grade R toilets and 8 enviro-loo toilets and 3 drinking fountains with 4 plastic taps.
154	Tinhlonhla Primary School	Ehlanzeni	DPWRT/SAN/095/20/MP	Demolition of 16 pit toilets, construction of 20 enviro-loo toilets, 7 urinals and as per toilet type, construct palisade fence around water tanks, water reticulation and 2 drinking fountains.
155	Tjakastad Secondary School	Gert Sibande	DOEMPUR017	Demolition of pit toilets and construction of 11 toilets.
156	Umfudlana Primary School	Gert Sibande	DPWRT/SAN/217/20/MP	Construction of 15 new enviro-loo toilets (Type F(4t,4u,2b), Type O 5t,3b) and type A x 1 (2t,1b,) Construction of 2 fountains, installation of new high level/elevated water tanks with palisade fencing and repair and renovations of 5 seats of water-borne toilets.
157	Weeber Primary School	Gert Sibande	DPWRT/SAN/210/20/MP	Demolition of 3 pit toilets, refurbishment of 12 water-borne toilets and 2 urinals, construction of 8 enviro-loo toilets, 3 urinals and basins as per toilet type, refurbishment (honey sucking) 2 septic tanks, fence around tanks, borehole and water reticulation from tanks.
158	Phatfwa Secondary School	Ehlanzeni	DPWRT/SAN/169/20/MP	Demolition of 12 existing pit toilets, construction of 13 new enviro-loo toilets, 4 urinals, 2 drinking fountains with 4 taps, palisade fence around tanks and water reticulation.
159	Sidungeni Secondary School	Ehlanzeni	DPWRT/SAN/109/20/MP	Demolition of 14 plain pit toilets and construction of 11 enviro-loo toilets and 3 urinals and 1 drinking fountain with 4 plastic taps.
160	New Doornkop Primary School	Nkangala	PWRT/2359/18/MP	Provision of basic services, fencing and guard house.
161	AA Khumalo Primary School	Ehlanzeni	DPWRT/SAN/167/20/MP	Renovation of 14 water-borne toilets, construction of 6 enviro-loo toilets, palisade fence around 2 JoJo tanks and water reticulation.

No	Project Name	District	Project Number	Scope of Work
<b>Replacement Of Unsafe Structures</b>				
1	Magogeni Primary School (phase2)	Ehlanzeni	PWRT/2417/19/MP	Replacement of unsafe structures.
<b>UPGRADES AND ADDITIONS</b>				
1	Bunny Khoza Secondary School	Bohlabela	SP-GK-1249	Construction of Science Lab.
2	Laerskool Jeugkrug	Gert Sibande	DPWRT/MAIN/031/19/MP	Construction of new 3 staircases for (1 for double and 2 for three-story buildings.

No	Project Name	District	Project Number	Scope of Work
<b>Replacement Of Unsafe Structures</b>				
3	Mayibuye Secondary School	Ehlanzeni	DPWRT/049/19/MP	Refurbishment of 20 classrooms, Library, Science Laboratory, Administration Block, Construction of 4 Classrooms and Installation of Borehole equipment.
<b>STORM DAMAGE</b>				
1	Tegwans Nest Secondary	Gert Sibande	DPWRT/201/19/MP	Repairs to 5 storm damaged classrooms.
2	Buhlebuyeta Primary school	Ehlanzeni	DPWRT/019/21/MP	Repairs to storm damaged 3x classrooms
3	Masihambisane Primary School	Ehlanzeni	DPWRT/021/21/MP	Repairs to storm damaged facilities 2x 5 classrooms block and 2x 3 classroom block (8 repairs and renovation and 8 demolition of unsafe structures).
4	Mpakeni Primary School	Ehlanzeni	DPWRT/024/21/MP	Repairs to storm damaged 4 classrooms and administration offices.
5	Mthayiza Primary School	Ehlanzeni	DPWRT/020/21/MP	Repairs to storm damaged 6 classrooms
6	Sibhulo Secondary School	Ehlanzeni	DPWRT/115/19/MP	Repairs to storm damaged 5classrooms
7	Sitintile Secondary School	Ehlanzeni	DPWRT/022/21/MP	Repairs to storm damaged facilities 1x 2 classrooms
8	Thandulwazi Primary School	Ehlanzeni	DPWRT/023/21/MP	Repairs to storm damaged facilities 1x 2 classrooms
9	Yedwa Primary School	Ehlanzeni	DPWRT/017/21/MP	Repair to damaged trusses, replace roof sheets and do water proofing, replacement of wet/damaged ceiling boards, repaint any damaged or affected walls, repair of damaged beam filling, repair of the structural cracks, replace the damaged fascia and barge boards. Install ceiling trap doors, treating the building for termites.

No	Project Name	District	Project Number	Scope of Work
<b>New &amp; Replacement Schools</b>				
1	Mpumelelo Primary School	Ehlanzeni	PWRT/2418/19/MP	Construction of administration block ,2 Grade R classrooms, 16new classrooms, ablution block, refurbishment of existing 4 classrooms, new guard house, new fence, and associated electrical and mechanical works.
2	New Klarinet Primary School(Mogalitoa) (Phase 2)	Nkangala	PWRT/2327/17/MP	Construction of 24 classrooms.
3	Mbatini Lower Primary School	Bohlabela	PWRT/2368/19/MP	Demolition of 7 classrooms and 8 pit toilets. Refurbishment and renovation of 7 classrooms and construction of 7 classrooms, 15 enviro-loo toilets, fence, water, electricity and carpports.
4	New Doornkop Primary School (Phase 2)	Nkangala	PWRT/2406/19/MP	Construction of 22 classrooms, renovation of 2 classrooms, administration block, library, computer centre, kitchen, library, computer centre, kitchen, library and 2 Grade R classrooms.
<b>Fencing</b>				
1	Torbanite Primary School	Gert Sibande	DPWRT/125/19/MP	Construction of a new clear-View fence and gates.
2	Langa Secondary School	Bohlabela	DPWRT/SAN/011/21/MP	Provision of fence.
3	Mbulawa Secondary School	Nkangala	DPWRT/SAN/260/20/MP	Demolition of an existing storm panel steel fencing and replace it with new clear-view fencing.
4	Setsheng Secondary School	Gert Sibande	DPWRT/336/20/MP	Provision of premium security fence, (Apertures 76,2mm x 12,7mm anti - cut and grind: impenetrable meshing ant-climb).

No	Project Name	District	Project Number	Scope of Work
<b>Renovations And Refurbishments</b>				
1	Bongokuhle Primary School	Ehlanzeni	N/A	Replacement of two affected classrooms and sealing of roof leaks to 8 classrooms and other related works.
2	Emtfuntini Primary School	Ehlanzeni	DPWRT/044/MAIN/21/MP	Repairs on storm damaged classrooms.
3	Laerskool Jeugkrug	Gert Sibande	DPWRT/MAIN/031/19/MP	Construction of 3 new staircases for (1 for double and 2 for three-story buildings).
4	Laerskool Laeveld Primary School	Ehlanzeni	PWRT/MAIN/302/20/MP	Upgrading the cavity wall and demolition of 4 gable walls and refurbishment.
5	Lovunywa Secondary School	Ehlanzeni	DPWRT/MAIN/040/21/MP	Repairs to 2 blocks of 4 storm damaged classrooms.
6	Phakamani Primary School	Ehlanzeni	N/A	Repairs to storm damaged 4- classroom block, office and reinstallation of palisade fence.
7	Shongwe Boarding School	Ehlanzeni	DPWRT/080/21/MP	Repairs to storm damaged laboratory and computer centre.
8	Sibongimpumelelo Primary School	Nkangala	DPWRT/028/19/MP	Renovation of 4 x4- classroom blocks.
9	Sifundise Primary School	Nkangala	DPWRT/030/19/MP	Renovation of 7 classrooms, Library, Grade R, toilets and Crèche.
10	Somtshongweni Primary School	Nkangala	DPWRT/033/19/MP	Renovation of 4 x4- classroom blocks.
11	Vukuzame Secondary School	Nkangala	DPWRT/039/19/MP	Renovation of 4x4- classrooms and Laboratory.
12	Bankfontein Combined School	Nkangala	DPWRT/085/19/MP	Paint the School, connect mobile toilets to the septic tank and erect an assembly shelter.
13	Sofunda Secondary School	Nkangala	DPWRT/086/19/MP	Construction of assembly shelter and painting of the roof of a guard house, kitchen, administration block, classrooms, with 9 offices and 2 toilets, 4 ablution blocks with 32 toilets, 10 urinals, 10 basins, 2 laboratories and computer centre. Supply, installation and project management of 1300m of Clear View 2.4 m height fencing material for the perimeter security barrier.
14	Mahlaluvana Primary School	Bohlabela	DPWRT/087/19/MP	Demolish pit toilets and refurbish 26 water-borne toilets including converting 1 toilet to a disabled toilet, 4 basins, ramps, sewer reticulation, water reticulation, fencing, maintenance of existing borehole and 2 drinking fountains.
15	Qalabusha Primary School	Gert Sibande	DPWRT/089/19/MP	Maintenance of 3 classroom blocks and toilets.
16	Letsakutfula Primary School	Ehlanzeni	DPWRT/090/19/MP	Renovation to 5 burnt classrooms.
17	Madukulushu Primary	Bohlabela	DPWRT/091/19/MP	Procurement and installation of 5000L water tank, installation of tank stand and booster pump and water connection from tank to main supply.
18	Steve Tshwete Circuit	Nkangala	DPWRT/092/19/MP	Maintenance of damaged roof.
19	Lekazi Secondary School	Ehlanzeni	DPWRT/095/21/MP	Renovation of administration block, 26 classrooms, library, Computer laboratory, Science laboratory, 33 water-borne toilets and fencing.
20	Bankfontein Combined School	Nkangala	MPU002	Paint the School, connect mobile toilets to the septic tank and erect an assembly shelter.

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

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
1	Bongani Primary School	Ehlanzeni	DPWRT/ SAN/154/20/MP	Demolition of 18 pit toilets, construction of 22 enviro-loo toilets, 8 urinals, 16 Whb, 2 drinking fountains, 1X 5000L water tank, raising 2 X 5000L tanks borehole equipment, fence around tank, plumbing and drainage.	2-April-2022	96%
2	Camden Combined School	Gert Sibande	DPWRT/ SAN/218/20/MP	Demolition of 8 existing pit toilets, construction of 21 new water-borne toilets, refurbishment of existing septic tank, construction of 3 drinking fountains and soakaway, palisade fence around elevated tank including water reticulation from the tanks for storage and septic tank.	2-July-2022	0%
3	Delfkom Primary School	Gert Sibande	DPWRT/ SAN/207/20/MP	Demolishing of 13 pit toilets, construction of 15 enviro-loo toilets. 5 urinals and basins as per toilet type, 1 drinking fountain and soakaways, fence around tanks (tanks by other) and water reticulation from the tanks.	2-June-2022	40%
4	Emoyeni Primary School	Gert Sibande	DPWRT/203/19/ MP	Construction of 15 enviro-loo toilets, 5 urinals, 11 basins, demolition of 14 existing waterborne toilets, equipping of borehole, 1 x 5000L JoJo tank stand and provision of drinking fountain.	31-June-22	5%
5	Endlukulu Primary School	Ehlanzeni	N/A	Construction of 17 enviro-loo toilets, 12 wash hand basins, 4 urinals and provision of borehole.	2-June-2022	96%
6	Evimbilanga Primary School	Ehlanzeni	DPWRT/ SAN/125/20/MP	Demolition of 7 pit toilets, construction of 8 enviro-loo toilets, 5 urinals, 13 basins and renovate existing 21 waterborne toilets to inlets and water storage, 2 x 5000L JoJo tanks.	23-June-22	35%
7	Gebhuza Secondary School	Ehlanzeni	DPWRT/SAN/134/ MP	Demolishing of 24 existing pit toilets. Construction of 24 new enviro-loo toilets, 7 urinals, 6 concrete double Whb. Refurbishment of 1 x septic tank, construction of 2 drinking fountains with 4 taps each including soakaway, fencing around JoJo tanks, elevating 2 X 5000L JoJo tanks and water reticulation.	31-April-22	95%
8	Hillaria Mthethwa Secondary School	Ehlanzeni	DPWRT/ SAN/151/20/MP	Demolition of 18 pit toilets, refurbishment of 28 existing waterborne toilets, 14 basins and 4 urinals, elevation of 2 existing water tanks onto 4,5m high steel structures, construction of 3 drinking fountains, construction of septic tank and sewer reticulation.	31-April-22	80%
9	Impumelelo Primary School	Ehlanzeni	DPWRT/ SAN/168/20/MP	Demolishing of 8 existing toilets, construction of 17 enviro-loo toilets, 5 urinals, palisade fence around 3 JoJo tanks and water reticulation from the tanks.	31-April-22	10%
10	Kgwaditiba Primary School	Bohlabela	DPWRT/ SAN/004/21/MP	Demolishing of 16 existing pit toilets, demolition of 8 dilapidated enviro-loo toilets, construction of 25 enviro-loo toilets, 3 drinking fountains, 1 steel stand, steel palisade fencing and water reticulation.	31-April-22	10%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
11	Khahlela Primary School	Bohlabela	DPWRT/ SAN/003/20/MP	Demolition of 14 dilapidated enviro-loo, construction of 20 enviro-loo toilets, 2 drinking fountains, 1 steel stand, steel palisade fencing, water reticulation and borehole equipping including geohydro investigations.	31-April-22	5%
12	Khanyisani Primary School	Ehlanzeni		Demolition of 12 pit toilets , refurbishment of 13 waterborne toilets, honey sucking of 2 septic tank, 4 drinking fountains, water and sewer reticulation.	8-Jun-22	0%
13	Khutsalani Secondary School	Ehlanzeni	DPWRT/ SAN/061/20/MP	Construction of 13 enviro-loo toilets, 6 urinals, refurbishment of existing water reticulation, construction of 4 drinking fountains. Provision of steel tank stand palisade fence, electrical installations to enviro-looblock.	13-Apr-22	30%
14	Laerskool Laeveld Primary School	Ehlanzeni	PWRT/2477/21/MP	Demolition of 5 asbestos classrooms, construction of 13 new classrooms with related services.	8-Jun-22	10%
15	Laerskool Nelspruit Primary School	Ehlanzeni	DPWRT/ MAIN/042/21/MP	Demolition of 3 asbestos classrooms, construction of 3 new brick and mortar, construction of new ablution block and remedial work to existing building roofs.	15-Oct-22	10%
16	Letsamaile Primary School	Bohlabela	PWRT/ SAN/314/20/MP	Demolishing and rehabilitation of 16 pit toilets, construction of 25 WC enviro-loo toilets and 8 urinals, 18 Whb, construction of water reticulation network , 2 drinking fountains with soakaway and fencing around 2 JoJo tanks.	13-Apr-22	45%
17	Lungisani Secondary School	Ehlanzeni	DPWRT/ SAN/163/20/MP	Construction of 20 enviro-loo toilets, 8 urinals, 15 basins, French drain, 2 drinking fountains, fencing around tanks and demolition of 14 pit toilets.	01-Apr-22	89%
18	Luthango Primary School	Ehlanzeni	DPWRT/ SAN/087/20/MP	Demolition of 24 pit toilets, construction of 20 enviro-loo toilets, WC, 5 urinals. Construction of water reticulation, provision of water storage tank supporting structures and palisade fence enclosure.	13-Apr-22	70%
19	Magaduzela Primary School	Nkangala	DPWRT/ SAN/058/18/MP	Construction of 13 enviro-loo toilets,	13-Apr-22	96%
20	Magewu Primary School	Ehlanzeni	DPWRT/ SAN/124/20/MP	2 urinals, 9 wash hand basins, 2 drinking fountains, 2 x5000l water tanks with tank stand and equipping of a borehole. Demolish 8 pit toilets.	23-April-22	30%
21	Mahuvo Secondary School	Bohlabela	DPWRT/ SAN/048/20/MP	Demolition of 16 pit toilets, renovation of existing 8 waterborne toilets, construction of 21 enviro-loo toilets, 6 urinals, water reticulation, 5 drinking fountains.	30-May-22	98%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
22	Makhosana Primary School	Nkangala	DPWRT/ SAN/252/19/MP	Construction of 4 enviro-loo toilets (for female learners), 1 double concrete wash hand basins, 2 drinking fountains with 4 taps each, demolishing of 11 existing pit toilets, renovation of existing 14 waterborne toilets, installation of 2 x 5000l JoJo tanks hoisted on 5m steel stands and fenced with steel palisade.	30-May-22	74%
23	Malamule High School	Bohlabela	DPWRT/ SAN/049/20/MP	Demolish 6 existing pit toilets, install 6 urinals & 7 basins, refurbish 23 educators sanitation facilities and equipping of the new borehole, including elevated water storage (2 x 5000l JoJo tanks) and 3 drinking fountains.	30-May-22	98%
24	Malavutela Secondary School	Bohlabela	DPWRT/ SAN/018/21/MP	Construction of 8 enviro-loo toilets (6 female learners & 2 male learners), 4 urinals, 3 double concrete wash hand basins, 2 drinking fountains with 4 taps each, demolishing of 6 existing pit toilets, renovation of 4 existing waterborne toilets, installation of 2 x 5000l JoJo tanks hoisted on 5m steel stands and fenced with steel palisade.	30-July-22	0%
25	Manyangana Secondary School	Bohlabela	DPWRT/ SAN/006/20MP	Refurbishment of 10 existing enviro-loo toilets, construction of 10 enviro-loo toilets, provision of 2 x 5000L JoJo tanks and 2 steel stands, 2 drinking fountains, water reticulation.	30-July-22	0%
26	Manyano Primary School	Nkangala	DPWRT/ SAN/284/20/MP	Construction of 5 enviro-loo toilets, 4 urinals and 10 wash troughs, renovations of existing 11 enviro-loo toilets, demolition of 10 existing pit toilets.	30-May-22	60%
27	Maqhekeza Primary School	Ehlanzeni	DPWRT/ SAN/122/20/MP	Construction of 5 enviro-loo toilets, 4 urinals and 10 wash troughs, renovations of existing 11 enviro-loo toilets, demolition of 10 existing pit toilets.	30-May-22	98%
28	Masitakhe Secondary School	Ehlanzeni	DPWRT/ SAN/147/20/MP	Construction of 5 enviro-loo toilets, 4 urinals and 10 wash troughs, renovations of existing 11 enviro-loo toilets, demolition of 10 existing pit toilets.	15-May-22	30%
29	Masuku Primary School	Nkangala	DPWRT/027/19/ MP	Refurbishment of 29 toilets, urinals, basins. Sewer reticulation, provision of 3x 5000l JoJo tanks with stand and fencing, pump and all accessories.	12-May-22	29%
30	Mayisha Secondary School	Nkangala	PWRT/ SAN/012/18/MP	Demolition of 8 pit toilets, construction of 16 enviro-loo toilets, 6 urinals, renovation of existing 13 waterborne toilets and water storage, 3 X 5000L JoJo tanks.	22-July-2023	0%
31	Mbuduma Junior Secondary School	Nkangala	PWRT/ SAN/0256/20/MP	Demolition of 8 pit toilets and construction of 12 enviro-loo toilets, urinals and water reticulation, 3 drinking fountains, 1 elevated 5000L JoJo tank steel palisade fencing.	1-Jun-2022	0%
32	Mbuyane Secondary School	Ehlanzeni	DPWRT/090/19/ MP	Demolition of existing 10 classrooms and construction of 3x3 classrooms block, Grade R structure, equipping of borehole and 1 x 5000l JoJo tank with tank stand.	30-May-22	0%
33	Mhlume Secondary School	Ehlanzeni	DPWRT/053/19/ MP	Refurbish existing 20 waterborne toilets and demolish 10 pit toilets. Upgrade existing borehole and fence around exiting elevated tank.	30-May-22	30%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
34	Mhola Primary School	Gert Sibande	DPWRT/ SAN/185/20/MP	Demolish 1 pit toilet and existing toilet slab, refurbishment of 19 waterborne toilets, replacement of 8 drinking fountain taps, installation of 3 drinking fountains and refurbishment of existing septic tank.	30-May-22	95%
35	Mkhondo Boarding School	Gert Sibande	PWRT/2393/18/MP	Demolition of 20 pit toilets, construction of 16 enviro-loo toilets (15 toilets and 1 disabled), 5 urinals, 12 basins, fence around steel stand tanks, 2 drinking fountains with 4 taps each and water reticulation.	30-May-22	85%
36	Mkhukhumba Secondary School	Bohlabela	DPWRT/ SAN/039/20/MP	Construction of 10 new classrooms.	30-May-22	55%
37	Mkhutshwa Secondary School	Nkangala	DPWRT/ SAN/253/20/MP	Demolishing of 16 existing pit toilets, construction of 15 enviro-loo toilets, 5 urinals and basins as per toilet type, 1 drinking fountain and soakaway, fence around tanks (Tanks by other) and water reticulation from tanks.	30-May-22	60%
38	Mmadimo Primary School	Nkangala	PWRT/ SAN/271/20/MP	Construction of administration block, multi-purpose hall. 4 Grade R, sport grounds, class, Grade R residence, science lab, computer lab, library, 4x3 classroom blocks, 6x2 classroom blocks, 4 girls dormitory, 4 boys dormitory, gate house, change rooms.	30-May-22	70%
39	Mmasekobe Secondary School	Bohlabela	DPWRT/ SAN/047/20/MP	Renovation of 8 enviro-loo toilets, construction of 4 enviro-loo toilets, 3 urinals, 4 basins, demolition of 4 existing pit toilets, equipping of borehole, 2 5000l JoJo tanks and tank stands surrounded by palisade and provision of drinking fountain.	30-May-22	100%
40	Mpisi - Jameyana combined School	Bohlabela	PWRT/2394/18/MP	Construction of 1 borehole.	30-May-22	91%
41	Mshadza Secondary School	Ehlanzeni	DPWRT/127/18/MP	Demolition of 13 pit toilets, construction of 15 enviro-loo toilets, 5 urinals and 11 basins, 2 drinking fountains and soakaways, fence around tanks and water reticulations from the tanks.	30-May-22	0%
42	Mshengu Primary School	Ehlanzeni	DPWRT/ SAN/077/20/MP	Demolition of 12 pit toilets. Construction of 12 enviro-loo WC, 4 urinals, 9 Whb. Construction of a French drain, add 2 water drinking fountains. Provision of Clear-View boundary fence.	30-May-22	78%
43	Msholozhi Primary School	Ehlanzeni	PWRT/2402/19/MP	Demolition of existing buildings and construction of Grade R centre, Admiration block, 24 new classrooms, computer, library, kitchen and 25 toilets.	30-May-22	96%
44	Musi Primary School	Nkangala	PWRT/ SAN/064/18/MP	Demolish 14 pit toilets, renovation of 19 waterborne toilets, construction of 5 waterborne toilets including 4 urinals, 4 drinking fountains, water reticulation from tanks to drinking fountains and new toilet block, sewer reticulation and rehabilitation of existing septic tanks.	30-May-22	20%
45	Nansindlela Primary School	Nkangala	DPWRT/ SAN/241/20/MP	Demolition of 14 pit toilets, construction of 19 enviro-loo toilets, 5 urinals, 1 disabled, 18 basins and 2 drinking fountains with 4 taps each.	10-Jun-2022	10%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
46	Ndabezitha Primary School	Nkangala	DPWRT/ SAN/070/18/MP	Phase two (Construction of 24 classrooms, administration block, library, computer centre, 2 Grade R ,kitchen, 30 toilets, 15 urinals, Guard house, electricity and water	3-Jun-2022	10%
47	Nduma Primary School	Bohlabela	DPWRT/034/18/ MP	Construction of 9 enviro-loo toilets. Refurbish 14 waterborne toilets. Refurbish the existing 20 borehole toilets. Demolish 9 pit latrines, install 10kL water tank with 5m high stand.	30-May-22	0%
48	Ndwandwe Primary School	Bohlabela	DPWRT/ SAN/015/21/MP	Demolition of 10 existing pit toilets, construction of 13 enviro-loo toilets, 4 urinals. 1 drinking fountain and soakaway. Steel stand, fence around stand and water reticulation from the tanks.	15-Jun-22	0%
49	New Ermelo Primary School	Gert Sibande	PWRT/2436/19/MP	Demolition of 16 pit toilets, construction of 8 enviro-loo toilets, 4 urinals, 6 HWB, 2 drinking fountains, equipping of a borehole and installation of 2x 5000l water tanks including steel tank stands.	30-May-22	19%
50	Njomane Primary School	Nkangala	PWRT/ SAN/065/18/MP	Demolition of 6 pit toilets and construction of 11 waterborne toilets with 5 urinals and 9 wash hand basins.	30-May-22	95%
51	Ntshuxeko Primary School	Bohlabela	MDOE/BOH/ UPG/21-22/ NPS002	Demolition of existing 8 pit toilets. Refurbishment of existing 9 enviro-loo toilets, construction of 6 enviro-loo toilets. Provision of 1 x 5000L JoJo tank and 1 steel stand. Construction of 1 drinking fountain. Allow for water reticulation.	30-May-22	75%
52	Phumalanga Primary School	Ehlanzeni	DPWRT/ SAN/005/21/MP	The construction of admin block, 32 classrooms, 2 Grade R's, library, computer centre, ablutions, kitchen, parking, ramps, steps and rails and 3 sport grounds.	30-May-22	88%
53	Phumelele Primary School	Gert Sibande	DPWRT/ SAN/343/20/MP	Construction of 16 enviro-loo toilets, 4 urinals.	30-May-22	95%
54	Pine Ridge Combined School	Nkangala	DPWRT/153/18/ MP	10 wash hand basins, 2 drinking fountains, 2 x 5000l water tanks and tank stands. Equipping of borehole. Demolition of 16 pit toilets.	30-May-22	30%
55	Ramoshidi Primary School	Nkangala	DPWRT/ SAN/275/20/MP	Completion of Assembly Shelter area.	30-May-22	95%
56	Ratlhahana Secondary School	Nkangala	DPWRT/ SAN/269/20/MP	Demolition of 2 existing pit toilets & demolition of 10 existing pit toilets converted to waterborne toilets, renovate 6 waterborne toilets for educators and staff in the Administration block. Construction of new waterborne toilets for students, 4 urinals, 2x 4,5m high elevated steel tank stand with steel palisade fence around them and provide soakaway for drainage to existing drinking fountains.	30-May-22	95%
57	Sakhisizwe Primary School	Gert Sibande	DPWRT/ SAN/220/20/MP	Demolishing of 22 existing pit toilets. Construction of enviro-loo toilets, 6 girls toilets, 2 boys toilets, 3 unisex Grade R toilets, 1 unisex disabled toilets, 2 females toilets, 1 male toilet, 4 urinals for boys, 1 urinal for male staff, 4 girls Whb, 2 boys Whb, 3 Grade R Whb, 1x disabled Whb, 1 female staff Whb and 1male staff Whb drinking fountain and soakaways, water reticulation from tank, basin soakaways, fencing around JoJo tank stand and borehole equipment.	30-May-22	89%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
58	Sehlulile Primary School	Ehlanzeni	DPWRT/ SAN/146/20/MP	Demolition of 8 unsafe classrooms, replacement and reconstruction of 8 classrooms.	30-May-22	0%
59	Senzangakhona Secondary School	Nkangala	DPWRT/ MAIN/008/21/MP	Demolition of 2 pit toilets, construction of 6 enviro-loo WC inclusive of 1 disabled, 4 urinals, replace basins with concrete through x 2 provide steel palisade around water tanks.	30-May-22	60%
60	Sibusiso Secondary School	Gert Sibande	DPWRT/198/19/ MP	Addition of palisade fencing around JOJO tanks and perimeter fencing around school.	30-May-22	97%
61	Sikhwahlane Secondary School	Ehlanzeni	DPWRT/ SAN/137/20/MP	Demolition of existing dilapidated pit latrines. Construction of 19 new waterborne toilets (1 x type D1 (2t, 2u, 3b) 1 x type D2 (2t, 2b), 3 type C (5t, 2u, 5b). Refurbishment of existing septic tank, 2 drinking fountains and soakaways, fence around tanks and water reticulation from the storage tanks.	30-May-22	90%
62	Siyafundza Primary School	Ehlanzeni	DPWRT/ SAN/162/20/MP	Demolishing of 12 pit toilets, construction 28 enviro-loo toilets, 6 urinals, 7 double was through. Demolish dilapidated brick tank stand and provide 6 x 4.5 M high steel stand and palisade fencing around JoJo tanks. Water reticulation.	30-May-22	78%
63	Siyeta Primary School	Gert Sibande	DPWRT/ SAN/186/20/MP	Demolish 4 pit toilets, refurbishment of existing 20 waterborne toilets Refurbishment of existing septic tank and renovating water connection supply. Installation of 4 drinking fountains.	30-May-22	90%
64	Skoonuitsig Primary School	Gert Sibande	DPWRT/ SAN/342/20/MP	Construction of 12 enviro-loo toilet blocks with 3 x 5000L steel stand tanks. Equipping a borehole. Renovation of existing water-borne toilets. Demolition of 10 pit toilets.	30-May-22	95%
65	Tfolinhlaphprimary School	Ehlanzeni	N/A	Demolition of 22 pit toilets and construction of 25 toilets, 9 Urinals, 18 Whb, provide 3 drinking fountains, fencing around tanks, allow for plumbing for water reticulation and drainage and refurbishment of 1 existing water-borne toilet and two steel tank stands	30-May-22	90%
66	Timbavati Primary School	Bohlabela	DPWRT/ SAN/020/20/MP	Construction of 25 enviro-loo toilets, 8 urinals and 16 basins, French drain, 5 drinking fountains, fencing around tanks, demolition of existing 18 pit toilets.	15-Jun-22	0%
67	Tonga View Primary School	Ehlanzeni	DPWRT/ SAN/141/20/MP	Demolition of 18 pit toilets construction of 14 enviro-loo toilets, 5 urinals and basins per toilet type, 2 drinking fountains and soakaways, fence around tanks (tanks by other) and water reticulation from tanks.	30-May-22	76%
68	Twalakule Primary School	Bohlabela	DPWRT/ SAN/017/21/MP	Construction of 20 enviro-loo toilets, 5 urinals and 14 wash hand basins. Install steel palisade fence and steel gate around water tanks. Construction of 2 water drinking fountains with 4 taps each and French drains. Demolish 6 pit toilets. Equipping borehole.	15-Jun-22	0%
69	Umbhejeka Primary School	Gert Sibande	DPWRT/ SAN/339/20/MP	Construction of 10 enviro-loo toilets and provision of borehole.	30-May-22	95%
70	Vezubuhle Secondary School	Nkangala	DPWRT/ MAIN/008/21/MP	Demolition of existing 18 pit toilets. Refurbishment of existing 12 enviro-loo toilets, construction of 13 enviro-loo toilets. Elevation of existing 2 x 5000L JoJo tanks, construction of 2 rinking fountains. Drilling and equipping of borehole.	10-Jun-2022	3%

No	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
71	Vukani Secondary School	Nkangala	DPWRT/ SAN/326/20/MP	Demolition of 5 pit toilets, construction of 5 enviro-lootoilets, refurbishment of 24 water-borne toilets, 3 water drinking fountains, fencing around water tanks, allow for plumbing for water reticulations and drainage and three number steel tank stands.	20-Jun-22	0%
72	Vulingcondvo Primary School	Gert Sibande	DPWRT/ SAN/326/20/MP	Refurbishment of existing 11 toilets, construction of 9 toilets, provision of 2 steel stands, refurbishment of drinking fountain, allow for water and sewer reticulation.	30-May-22	89%
73	Warburton Combined School	Gert Sibande	DPWRT/194/19/MP	Construction of 9 new enviro-loo units, 5 urinals, provision of JoJo tanks with steel elevated tank stands. Demolition of 15 pit toilets, rehabilitation of existing borehole.	30-May-22	95%
74	Yinhle Lentfo Primary School Phase 2	Ehlanzeni	DPWRT/2405/19/ MP	Demolition of 14 existing pit toilets, renovation of 12 waterborne toilets, construction of 6 enviro-loo toilets, 7 urinals and basins. 1 drinking fountain and soakaway and water reticulation from the tanks.	30-May-22	88%
75	Zamokuhle Primary School	Ehlanzeni	DPWRT/ SAN/123/20/MP	Demolishing of 12 existing pit toilets, construction of 16 enviro-loo toilets, 4 urinals and basins as per toilet type, 2 x drinking fountains and soakaways, and water reticulation from the tanks.	30-May-22	40%

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

No	EDUC DISTRICT	CIRCUIT	NAME (CLOSING SCHOOL)	NAME (HOST SCHOOL)
1	Gert Sibande	Dundonald	Bhekimfundo Primary	Hloniphani Primary
2	Gert Sibande	Dundonald	Landulwazi Primary	Ntababomvu Primary
3	Gert Sibande	Dundonald	Simunye Primary	Esithembisweni Primary
4	Gert Sibande	Msukaligwa 2	Amanzamahle Primary	Habile Primary
5	Gert Sibande	Msukaligwa 2	Die Emigratie Primary	Camden Primary
6	Gert Sibande	Msukaligwa 2	Lekelelani Primary	Endotseni Primary
7	Gert Sibande	Wakkerstroom	Welgemend Primary	Goebram
8	Gert Sibande	Msukaligwa 2	Westend Primary	Phezukwentaba
9	Gert Sibande	Volksrust	Lauwra Primary	Theu Theu Primary
10	Nkangala	Nokaneng	Rakau Secondary	Pungutsha Secondary
11	Nkangala	Libangeni	Semonate Combined Primary	Sehoko Primary School
12	Nkangala	Nokaneng	Mmutle Primary	Madiboane Primary
13	Nkangala	Emakhazeni	Phakama Primary	Klipspruit Combined
14	Nkangala	Emakhazeni	Umthombopholile Primary	Klipspruit Combined
15	Nkangala	Victor Khanye	Okhela Primary	Bazani Primary School

No	EDUC DISTRICT	CIRCUIT	NAME (CLOSING SCHOOL)	NAME (HOST SCHOOL)
16	Nkangala	KwaMhlanga	Makhosonke Secondary	Loding Primary School
17	Gert Sibande	Volksrust	Gunwana Primary	Vukuzenzele Combined
18	Gert Sibande	Wakkerstroom	Esthondo Primary	Injabulo Combined School
19	Gert Sibande	Badplaas	Vriesland Primary	Amanzi Primary School
20	Gert Sibande	Wakkerstroom	Mathalaza Primary	Injabulo Combined/ Ngema Primary

### Progress made on the maintenance of infrastructure

The Department managed to implement and complete 20 maintenance and 9 storm damage projects during the year under review. A new maintenance plan for 2020/21 was approved and signed-off for the 2021/22 Financial Year. The Department had a budget of R291 235 792 for all maintenance projects. Progress on maintenance-related projects is as follows:

- 9 storm damage projects were completed.
- 2 unsafe structure projects completed.
- 3 ongoing projects are still under construction.
- 1 project on hold as scope has not been confirmed.
- 20 maintenance projects completed.
- 68 storm damage projects have not been implemented.

### Developments relating to the above that are expected to impact on the Department's current expenditure.

The EIG framework for the 2022/23 Financial Year has been revised to a 60/40 budget split with a bias toward maintenance. Projects that did not commence or completed in the 2021/22 Financial Year will be implemented in the 2022/23 Financial Year by a revised EIG maintenance allocation of a 60/40 budget split from the main EIG budget allocation amounting to R 671 million.

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

The Department has identified mobile units for disposal due to the poor condition they are in. As an interim measure, the schools have stopped using them and the process to get a contractor to dispose of them is being undertaken by the Department. There are 156 mobile units for disposal and 34 mobile units which require maintenance. It should be noted that the 156 units are awaiting the endorsement for approval from the disposal committee.

### 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 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 of through the appointed service provider (SANDS). 12 assets were written off (loss and theft) pending the finalisation of the investigation in the 1st quarter of the 2021/22 Financial Year to determine whether the officials were negligent or not as per the Disposal Policy.
- Identified mobile units for disposal due to the poor condition they are in, have not been used by the schools. The process to get a contractor to dispose of them is being undertaken by the Department. There are 156 mobile units for disposal and 34 mobile units which require maintenance. It should be noted that the 156 units are awaiting the endorsement for approval from the Disposal Committee.
- Performed monthly reconciliation between BAS and LOGIS to ensure accuracy and completeness and it should be noted that the Asset Register is 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 a 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

No	Project Name	District	Project Number	Scope of Work
RENOVATIONS AND REFURBISHMENTS				
1	Bongokuhle Primary School	Ehlanzeni	N/A	Replacement of 2 affected classrooms and sealing of roof leaks of 8 classrooms and other related works.
2	Emtfuntini Primary School	Ehlanzeni	DPWRT/044/MAIN/21/MP	Repairs on storm damaged classrooms.
3	Laerskool Jeugkrug	Gert Sibande	DPWRT/MAIN/031/19/MP	Construction of 3 new staircases, 1 for double and 2 for three-story buildings.
4	Laerskool Laeveld Primary School	Ehlanzeni	PWRT/MAIN/302/20/MP	Upgrading the cavity wall and demolition of 4 gable walls and refurbishment.
5	Lovunywa Secondary School	Ehlanzeni	DPWRT/MAIN/040/21/MP	Repairs to 2 blocks of 4 storm damaged classrooms.
6	Phakamani Primary School	Ehlanzeni	N/A	Repairs to storm damaged 4-classroom block, office and reinstallation of palisade fence.
7	Shongwe Boarding School	Ehlanzeni	DPWRT/080/21/MP	Repairs to storm damaged laboratory and computer centre.
8	Sibongimpumelelo Primary School	Nkangala	DPWRT/028/19/MP	Renovation of 4 x4-classroom blocks.
9	Sifundise Primary School	Nkangala	DPWRT/030/19/MP	Renovation of 7 classrooms, library, Grade R toilets and crèche.
10	Somtshongweni Primary School	Nkangala	DPWRT/033/19/MP	Renovation of 4 x 4-classroom blocks.
11	Vukuzame Secondary School	Nkangala	DPWRT/039/19/MP	Renovation of 4 x 4-classrooms and laboratory.
12	Bankfontein Combined School	Nkangala	DPWRT/085/19/MP	Paint the School, connect mobile toilets to the septic tank and erect an assembly shelter.
13	Sofunda Secondary School	Nkangala	DPWRT/086/19/MP	Construction of assembly shelter and painting of the roof of a guard house, kitchen, administration block, 29 classrooms, with 9 offices and 2 toilets, 4 ablution blocks with 32 toilets, 10 urinals, 10 wash hand basins, 2 laboratories and computer centre. Supply, installation and project management of 1300m of Clear View 2.4 m height fencing material for the perimeter security barrier.
14	Mahlaluvana Primary School	Bohlabela	DPWRT/087/19/MP	Demolish pit toilets and refurbish 26 waterborne toilets including converting one toilet to a disabled toilet, 4 wash hand basins, ramps, sewer reticulation, water reticulation, fencing, maintenance of existing borehole and 2 drinking fountains.
15	Qalabusha Primary School	Gert Sibande	DPWRT/089/19/MP	Maintenance of 3 classroom blocks and toilets.
16	Letsakutfula Primary School	Ehlanzeni	DPWRT/090/19/MP	Renovation to 5 burnt classrooms.
17	Madukulushu Primary	Bohlabela	DPWRT/091/19/MP	Procurement and installation of 5000L water tank, installation of tank stand and booster pump and water connection from tank to main supply.
18	Steve Tshwete Circuit	Nkangala	DPWRT/092/19/MP	Maintenance of damaged roof.

No	Project Name	District	Project Number	Scope of Work
19	Lekazi Secondary school	Ehlanzeni	DPWRT/095/21/MP	Renovation of administration block, 26 classrooms, library, computer laboratory, Science laboratory, 33 waterborne toilets and fencing.
20	Bankfontein Combined School	Nkangala	MPU002	Paint the School, connect mobile toilets to the septic tank and erect an assembly shelter.

**STORM DAMAGE**

1	Tegwans Nest Secondary	Gert Sibande	DPWRT/201/19/MP	Repairs to 5 storm damaged classrooms.
2	Buhlebuyeta Primary School	Ehlanzeni	DPWRT/019/21/MP	Repairs to 3 storm damaged classrooms
3	Masihambisane Primary School	Ehlanzeni	DPWRT/021/21/MP	Repairs to storm damaged facilities, 2 x 5- classrooms block and 2 x 3-classroom block 8 repairs and renovation and 8 demolition of unsafe structures).
4	Mpakeni Primary School	Ehlanzeni	DPWRT/024/21/MP	Repairs to storm damaged 4 classrooms and administration offices.
5	Mthayiza Primary School	Ehlanzeni	DPWRT/020/21/MP	Repairs to 6 storm damaged classrooms
6	Sabula Secondary School	Ehlanzeni	DPWRT/115/19/MP	Repairs to 5 storm damaged classrooms
7	Sitintile Secondary School	Ehlanzeni	DPWRT/022/21/MP	Repairs to storm damaged facilities 1 x 2 classrooms
8	Thandulwazi Primary School	Ehlanzeni	DPWRT/023/21/MP	Repairs to storm damaged facilities 1 x 2 classrooms
	Yedwa Primary School	Ehlanzeni	DPWRT/017/21/MP	Repair to damaged trusses, replace roof sheets and do water proofing, replacement of wet/damaged ceiling boards, repaint any damaged or affected walls, repair of damaged beam filling, repair of the structural cracks, replace the damaged fascia and barge boards. Install ceiling trap doors, treating the building for termites.

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.

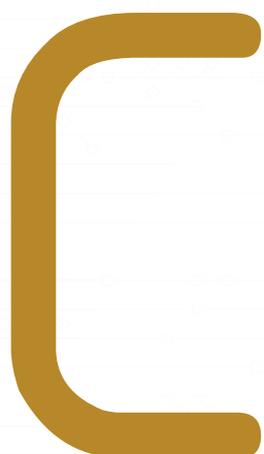
The Department managed to implement and complete 20 maintenance and 9 storm damage projects during the year under review. This resulted in the reduction of the maintenance backlog by 32% from 29% in the 2020/21 Financial Year. The rate of progress is not according to plan. This is as a result of slow implementation from the Implementing Agent. This was addressed numerous times in letters and memos where acceleration plans have been requested without a response from the Implementing Agent. The Department has been granted permission to implement projects using other implementing agents.

Infrastructure projects	2021/22			2020/21		
	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	40 000	105 603	(65 603)	225 693	224 874	8 191
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	494 691	494 890	(199)	472 317	433 759	38 558
Rehabilitation, renovations and refurbishments	13 191	21 885	(8 694)	24 244	17 964	6 280
Maintenance and repairs	103 268	48 423	54 845	76 406	38 323	38 083
Infrastructure transfer	-	-	-	-	-	-
Current	288 000	19 040	268 960	32 600	6 452	26 148
Capital	0	390	(390)	6 839	17 885	11 046
<b>Total</b>	<b>939 150</b>	<b>690 231</b>	<b>248 919</b>	<b>837 999</b>	<b>739 257</b>	<b>98 742</b>





PART



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 utilise the State's 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 National Risk Management Framework, Risk Management Policy and Risk Management Strategy. The Risk Management Unit co-ordinate, monitors and reports on risk management activities and provide report to Risk Management Committee. The executive and senior management are 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 are 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 a 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 risks are acceptable and which are not; and
  - setting the standards and expectations of staff with respect to conduct.
- a) Determine the appropriate risk appetite or level of exposure for the Department.
  - b) Approve major decisions affecting the Department's risk profile or exposure.
  - c) Monitor the management of significant risks to reduce the likelihood of unwelcome surprises.
  - d) Satisfy itself that the less significant risks are being actively managed, with the appropriate controls in place and working effectively.
  - e) 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 on a number of management areas
- Continuation of the monitoring of the risks identified during the implementation of the operational plan for the Department
- General advisory services to raise risk awareness throughout the Department.
- Facilitated a process of embedding risk management into the day-to-day activities and management processes within the Department were followed. This included the following activities:

- a) Conducting annual strategic risk assessment reviews.
- b) Regular reviews and updating of the risk registers and management provided action intended to or minimise or reduce the identified risk.
- c) Development of contingency plans for high risks.
- d) Early identification of emerging risks and its possible reduction process.
- e) Monitoring and reporting on key risks affecting the Department.
- f) 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 a year. The external Chairperson's contract expired at the end of the third Quarter resulting in the Committee convening only three times during the Financial Year. However, the review of third and fourth quarter progresses were single-handed in the review meeting held after the appointment of the new Chairperson has been effected.

The Risk Management Committee comprises of the following members:

Member	Position
Mr. TA Varghese	Chairperson (external)
MR. SJ Mkhwanazi	Chief Director: FET
Mr. DR Shipalana	Chief Director: Finance
Mr. PS Zwane	Acting Chief Director: District Coordination
Mrs. TNM Maribe	Chief Director: Physical Resources and Planning
Mr. JM Tshoba	Chief Director: Human Resources Services
Ms MTF Tebeila	Director: MIT
Mr. DM Mtembu	Director: Strategic Planning
Mr MEM Bhembe	Chief Risk Officer

## 3. FRAUD AND CORRUPTION

The Department has considered its exposures to fraud risks during the risk assessment process. The Department believes in the ethical conduct of its employees and service providers and has adopted a zero-tolerance approach to fraud and maladministration. The Department has approved and adopted a Fraud and Corruption Strategy. The main objectives of the strategy include:

- Developing a culture of ethical behaviour and instilling zero tolerance on fraud and corruption.
- Sending a clear message to all employees and members of the public who interact with the Department that it is committed to fighting fraud and corruption.
- Improving accountability, efficiency and effective administration within the Department and dealing decisively with acts of fraud and corruption.
- Improving the application of system policies, procedures and regulations.

Encouraging all employees and other stakeholders to strive towards the prevention and detection of fraud and corruption impacting or having the potential to impact the Department.

### Mechanisms to report fraud and corruption:

There are various ways in which Departmental officials and members of the public report suspected fraud and corruption activities, for example, the Presidential hotline, National and Provincial hotlines, 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 implemented the 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 the Public Service Regulations, 2016 is to identify any conflict of interest in order 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. SMS members are obliged to disclose their financial interests, and thereby placing a responsibility on the employer (Executive Authority) to determine whether the employee's financial interests will not negatively impact the 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 within 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 has been enacted to promote acceptable conduct; provide employees and the employers with a quick and easy reference for the application of discipline; avert unacceptable conduct; and to prevent arbitrary or discriminatory actions by managers toward employees.

The principles that inform the Code and Procedure are amongst others that discipline is a corrective measure and not a punitive one, discipline must be applied in a prompt, fair, consistent and progressive manner and discipline is a management function. The disciplinary code provides for informal and formal processes in the event there is an infraction of the code. Management may invoke an informal process and discipline an employee in respect of particular conduct. If the alleged misconduct justifies a more serious form of disciplinary 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. If the chairperson finds an employee has committed misconduct, the chair must pronounce a sanction within the stipulated period. The sanction pronounced will be informed by the nature of the case and the seriousness of the misconduct taking into consideration the employee's previous record and any mitigating or aggravating circumstances. The employee has recourse and has the right to appeal against any decision of the employer.

It is out of the due processes followed in this regard that at least 186 employees of the Department with 206 types of misconducts were brought before a hearing and had their cases finalised with different types of sanctions issued.

## 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
May 2021	Discussion of the 4th Quarter 2020/21 Performance Report.	The report was discussed and adopted by the committee. A detailed report is archived and is available.
08 June 2021	Tabling of Departmental Budget Vote and APP	The APP and Budget were tabled at the legislature and approved.
24 August 2021	Discussion on the 1st Quarter Performance Report and MRTT. And school readiness in compliance with Covid-19	The reports were discussed and adopted by the committee. A detailed report is archived and is available.
24 August 2021	Discussion on the 1st Quarter Performance Report and MRTT. And school readiness in compliance with Covid-19	The reports were discussed and adopted by the committee. A detailed report is archived and is available.
-October 2021	Briefing by the Department on the State of Readiness to Administer the 2021 Grade 12 National Senior Certificate Examination	The Department presented the State of Readiness to Administer the Grade 12 National Senior Certificate Examination highlighting the following: <ul style="list-style-type: none"> <li>• Size of the Examination</li> <li>• Candidates Registration</li> <li>• Preparatory examinations</li> <li>• Writing of the 2021 Examinations</li> <li>• Printing, Packing, Storage and Distribution</li> <li>• Risk Management</li> <li>• Preparation for Marking</li> </ul>
25 November 2021	Discussion of the 2nd Quarter 2021/22 Performance Report and progress on the house resolutions for 2019/20 Annual Report.	The reports were discussed and adopted by the committee. A detailed report is archived and is available.
February 2022	Discussion of the 2020/21 Annual Performance Report.	The report was discussed and adopted by the committee. A detailed report is archived and is available.
03 March 2022	Discussion of the 3rd Quarter 2021/22 Performance Report.	The report was discussed and adopted by the committee. A detailed report is archived and is available.

## 8. SCOPA RESOLUTIONS

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
4. BASIS FOR THE 2018/19 AUDIT OPINION			
4.1	The Accounting Officer must fully implement the Audit Action Plan and provide an updated progress report	The Department continues to implement the controls developed as part of the 2019/20 Audit 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.	Ongoing The updated progress report was attached.
5. EMPHASIS OF MATTERS			
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.	Not done. The finding recurred in 2019/20
5.2. IRREGULAR EXPENDITURE			

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
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. Outsourcing processes are underway. This includes the reported unauthorized expenditure.	Ongoing
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 9.11.	The matter has been closed as the Accounting Officer has since been released from office.	Resolved
5.2.3	The Accounting Officer must ensure that all RIU cases handled in Office of the Premier are concluded and take necessary disciplinary actions.	This matter has been closed as Provincial Treasury has approved the condonation of the resultant irregular expenditure. Annexure submitted.	Resolved
<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.	Ongoing
<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 Department 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>	Resolved
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 was reviewed in line with new Framework for Strategic Plans and Annual Performance Plans.	Resolved

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
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. Measures put in place to ensure proper utilisation, capturing and synchronisation of data warehouse and information submitted by schools; <ul style="list-style-type: none"> <li>• Ensure usage of the correct database on SQL server</li> <li>• Validated data generated from data warehouse against 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 departmental intranet.</li> </ul>	Ongoing
<b>8. FINANCIAL STATEMENTS, PERFORMANCE REPORT AND ANNUAL REPORT</b>			
8.1	The Accounting Officer must prioritise 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.	Ongoing
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 computerised filing system, whereby all payment vouchers are captured chronologically before they are manually filed. All payment vouchers are kept centrally.	Ongoing
8.3	The Accounting Officer must facilitate the capacitation of official(s) in the Finance and Supply Chain Management.	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.	Ongoing
<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	Not done.
9.2	Submit the portfolio of evidence for the advertised bid for the manufacturing of school furniture at 100% local content.	Portfolio of Evidence was attached	Done
<b>10. 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 filled permanently with effect from 01 December 2019.	Resolved

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
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 were established. The Department does have procedures to monitor performance regularly.</li> <li>Reviewed Performance Information Management Policy and Management of Performance Information Procedure Manual in place in line with the new Framework for Strategic Plans and APP's and Treasury Regulations.</li> <li>Monitored the implementation of the APP and Annual Operational Plan through quarterly reports and supported the reported performance information with portfolio of evidence (PoE).</li> </ul>	Ongoing
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 in 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 under performance.	Ongoing
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. It was an agenda item of audit committee meetings.	Ongoing
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 timely production of complete, relevant and accurate performance information reports.	Ongoing The finding recurred in 2019/20
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>	Resolved
11	EXPENDITURE MANAGEMENT		
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.	Not done
11.2	The Accounting Officer must ensure that 100% 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.	Not done

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
	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 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.	Ongoing
(i)	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.	Ongoing
CONSEQUENCE MANAGEMENT			
(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.	Department reported the matter resolved
(ii)	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 the 2018/19 audit, 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.	Ongoing  This was a recurring finding in 2019/20
13.	PROGRESS TOWARDS A CLEAN AUDIT OUTCOME		
(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 unauthorised expenditure.	Ongoing
(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 Audit 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).	Ongoing

## 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 does not have the internal control unit, however it utilises the Internal Audit Unit to review the internal control processes and compliance thereof and advises accordingly. In some instances, e.g. development on Audit Action Plan Units like financial reporting and strategic planning are utilised including monitoring and reporting.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit that has been established in terms of section 38 (1) (a) (ii) of the PFMA. The primary objective of this Unit is to independently determine the efficacy of the Department's network of risk management, internal control and governance processes. The Unit, functionally reports to the Audit Committee of the Department appointed by the MEC for Education. The Audit Committee performs its key role in the combined assurance framework through discussions of risk, internal control and governance issues brought to their attention by various providers such as Internal Audit, External Audit, management, legal practitioners etc. The Committee is chaired by an independent person. Further, the Audit Committee members have diverse 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	End of term	No. of Meetings attended
Ms. TI Ranape	B. Tech Public Admin and Management	External	N/A	01 September 2013	31 November 2021	6 of 6
Ms. GA Deiner	B Compt., BA HED (PG) Professional Accountant (SA)	External	N/A	01 September 2013	31 November 2021	6 of 6
Mr. TA Varghese	B. Com Accounting	External	N/A	01 January 2018	31 November 2021 (reappointed 1 <sup>st</sup> December 2021)	6 of 6
Ms. LH Mothae	CA (SA)	External	N/A	01 December 2018	31 November 2021 (reappointed 1 <sup>st</sup> December 2021)	6 of 6
Mr M Petje	BA Degree, B Ed, Master of Philosophy, Senior Executive Programme, Inter-Governmental Fiscal Relations	External	N/A	01 December 2021	N/A	3 of 3
Ms. AMM Badimo	BSc Comp. Science, (Honours), Cobol Programming Diploma, M Sc. Applied Science: Electrical Engineering	External	N/A	01 December 2021	N/A	2 of 3
Mr. CB Mnisi	Dip. Public Admin., BA, Dip. IA and B-tech in IA	External	N/A	01 December 2021	N/A	3 of 3

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the Financial Year ended 31 March 2022.

### 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:

- Follow-up on Report on COVID- 19 compliance measures
- Report on the DRAFT AFS for 2020/2021
- Report on interim financial statements (6 months)
- Report on Education employment initiative project
- Follow-up Reports AG and IA findings
- Reports on 6 special audits
- Conditional grants: NSNP; Maths Science and Technology Grant, Education Infrastructure Grant, LSPID Grant
- Report on contract management
- Report on SCM and Inventory

The following audits were deferred to the 2022/23 Financial Year:

- Report on School finances and Governance (Compliance with financial reporting guidelines)

The following areas of concern were noted:

- The Department encountered financial difficulties and has struggled to adapt to the demanding fiscus.
- The Audit Committee has raised concerns with management about poor controls on the management of PILIR and the placement of substitute educators at schools.
- Outdated and unreliable state of record-keeping in the Department; thus affecting the state of financial and performance information.
- Inadequate consequence management in managing Unauthorised Expenditure, Irregular Expenditure as well as Fruitless and Wasteful Expenditure.
- Widespread Financial Mismanagement of school funds and poor governance at schools.
- Overall weakened contract management processes in the Department.
- Inadequate resource allocation to schools.
- Overspending of the Vote.

- 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.
- Minimal evidence has been provided to suggest that management has worked on the issues raised by the AGSA.

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

The Department has a monthly and quarterly reporting 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 in the Management Report read together with Audit Report and is of the opinion that both should be accepted.

#### **Appreciation**

The Audit Committee would like to thank and appreciate the given by the Department, External Risk Management Committee, the Internal Audit Unit in the Department, the Office of the Auditor General as well as various oversight structures that have contributed to the work of the Audit Committee throughout the year under review.



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MaLlele PeTje  
Chairperson of the Audit Committee  
Mpumalanga Department of Education  
1 August 2022

## 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

# 1. INTRODUCTION

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

# 2. OVERVIEW OF HUMAN RESOURCES

## Implementation of E-leave Management System

The Department is bound and required to make sure that leave management and administration is highly efficient and effective as per the provisions of the Determination and Directive on leave of absence in the Public Service and related prescripts and leave policies.

In order to achieve this, the Mpumalanga Provincial Administration, through the provincial Treasury introduced the E-leave Management System to be used by all provincial Departments. The objective of the introduction of the e-leave system is to enhance efficiency and effectiveness in the management of leave of absence.

In the Mpumalanga Department of Education, the system was first used with effect from the 1st of May 2021 for office based employees and 1st June 2021 for educators in schools /institutions.

Wide-scale training was at the same time embarked on to capacitate Circuit Managers and Principals of schools on the new system. E-leave champions from both the District and Head Office give support to Circuits Office and Schools on a daily basis and conduct awareness campaign and monitoring on a monthly basis

### Achievements

- About ninety seven percent (97%) of office-based officials and school-based educators were trained on the E-leave system during the 2021/2022 Financial Year
- A total of 79492 leave applications were processed utilising the system during the financial year in question
- A total of 81 awareness campaigns and monitoring on E-leave and leave in general were conducted

### Future action

To continue with the e-leave awareness campaigns and monitoring at Districts and Circuit offices and continuous nurturing of schools' principals and circuit managers as they come and go due to the termination of services of whatever type (e.g. resignation, retirement, dismiss etc.)

### Challenges

- Late processing of leave requests /applications by recommenders and approvers.
- Network challenges at some schools.
- Sporadic system glitches

## Employee Performance Management

### Achievements

During the 2021/22 PMDS cycle, the Department achieved a 85% compliance rate in contracting and submission of Performance Agreements (PA) by both office-based educators and public service staff. All submitted Performance Agreements and Mid-Term reports were captured on the Persal system.

The Department was also able to assess, moderate all PMDS cases and paid all qualifying officials and office- based educators pay progression and performance bonuses on time.

## Challenges

- Non - compliance with the PMDS policy by some managers and their subordinates.
- Employees not adhering to prescribed submission due dates.

## Future action

- The Department will continue to ensure compliance and accountability by having information-sharing sessions and conducting PMDS workshops during the 2022/23 Financial Year given the fact that the country has been moved to Alert Level 1.
- Continuous issuing of reminder circulars for the submission of Performance Agreements and Mid-Term Assessment Reports.

## Employee wellness programmes.

### The following programs were coordinated

- 14 sessions EHWP Marketing presentation and motivational talks where 761 employees participated;
- Conducted 5 training sessions on COVID-19 where 291 employees participated. 8 debriefing sessions conducted where 147 employees participated. 1 session on staff development on Leave and EHWP to 31 employees. 4 COVID-19 virtual work sessions for vaccination of educators and school-based staff. Monitored the vaccination rollout where 13 307 employees participated. Coordinated 3 sport activities where 58 employees participated. Distributed e-information on updates on the fight against HIV & AIDS and COVID-19. Distributed e-information on the management of mild, severe and critical COVID-19 symptoms. Attended Health and Safety meeting with the Department of Labour where 7 employees participated. 1 workshop on leave, PILIR, IOD and EHWP marketing and motivation to 27 employees.

### Attended to the following cases:

- 22 relationships, Marital, Divorce, Separation.
- 18 substance abuse & rehabilitation.
- 7 after care & support groups.
- 100 stress, depression, mental problems.
- 46 psychiatrists, psychologist referrals.
- 6 psychiatrists admissions.
- 45 trauma debriefing.
- 14 bereavement counselling.
- 29 Financial Management.
- 11 HIV.
- 66 COVID-19.
- 17 reasonable accommodations.
- 9 occupational diseases.
- 77 incapacity, ill Health, PILIR.
- 18 work-related, absenteeism, relationships, labour.
- 17 home/hospital visits
- Highlight achievements and challenges faced by the Department, as well as future Human Resource plans /goals.

## 3. HUMAN RESOURCE OVERSIGHT STATISTICS

### 3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	1 337 346	1 011 142	0	0	75,60	483
Public Ordinary School Education	19 088 520	16 400 019	0	0	85,90	391
Independent Schools	22 526	0	0	0	0,00	0
Public Special Schools	415 428	339 226	0	0	81,70	346
Early Childhood Development	527 412	510 877	0	0	96,90	216
Infrastructure Development	1 154 150	32 636	0	0	2,80	622
Examination and Education Related Services	991 458	145 570	0	0	14,70	94
<b>Total</b>	<b>23 536 840</b>	<b>18 439 470</b>	<b>0</b>	<b>0</b>	<b>78,30</b>	<b>377</b>

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

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)	663 820	3,6	2 746	242
Skilled (level 3-5)	903 534	4,9	3 101	291
Highly skilled production (levels 6-8)	12 330 473	66,87	28 447	433
Highly skilled supervision (levels 9-12)	4 499 230	24,4	6 532	689
Senior and Top management (levels 13-16)	42 410	0,23	34	1 247
<b>Total</b>	<b>18 439 470</b>	<b>100</b>	<b>48 949</b>	<b>2 902</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	678 402	67,10	2368	0,20	31 738	3,10	62 067	6,10
Public Ordinary School Education	11 695 002	71,31	0	0	569 863	3,50	875 381	5,30
Independent Schools	0	0	0	0	0	0	0	0
Public Special Schools	231 799	68,33	0	0	13 423	4,00	23 019	6,80
Early Childhood Development	319 124	62,47	0	0	18 096	3,50	16 747	3,30
Infrastructure Development	22 120	67,78	0	5,60	565	1,70	1 267	3,90
Examination and Education- Related Services	911	0,63	8 101	0	82	0,10	136,00	0,10
<b>Total</b>	<b>12 947 358</b>	<b>70,20</b>	<b>10 469</b>	<b>0,10</b>	<b>633 767</b>	<b>3,40</b>	<b>978 617</b>	<b>5,30</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

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
Lower(level 1-2)	378 374	57.00	222	0	45 723	6.90	49 081	7.40
Skilled (level 3-5)	671 805	74.40	3 419	0,40	53 297	5.90	85 980	9,50
Highly skilled production (levels 6-8)	8 718 395	70.70	3 975	0	422 487	3,40	639 198	5,20
Highly skilled supervision (levels 9-12)	3 147 626	70.00	2 853	0,10	111 426	2,50	203 939	4,50
Senior management (level 13-16)	128 107	73.50	0	0	734	1,70	419	1.00
<b>Total</b>	<b>12 947 358</b>	<b>70.20</b>	<b>10 469</b>	<b>0.1</b>	<b>633 767</b>	<b>3.40</b>	<b>978 617</b>	<b>5.30</b>

### 3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	2 258	1 931	15	9
Public Ordinary School Education	39 160	36 573	7	948
Independent Schools	0	0	0	0
Public Special Schools	1 070	943	12	5
Early Childhood Development	1 397	1 357	3	0
Infrastructure Development	60	51	15	0
Examination and Education- Related Services	5	5	0	1
<b>Total</b>	<b>43 950</b>	<b>40 860</b>	<b>7</b>	<b>963</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	2 936	27 26	7	20
Skilled (3-5)	3 379	3 101	8	25
Highly skilled production (6-8)	30 271	28 447	6	865
Highly skilled supervision (9-12)	7 301	6 532	11	46
Senior management (13-16)	43	34	23	1
Other	20	20	0	6
<b>Total</b>	<b>43 950</b>	<b>40 860</b>	<b>7</b>	<b>963</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative-Related, Permanent	18	12	33	1
Architects Town And Traffic Planners, Permanent	7	5	29	0
Auxiliary And Related Workers, Permanent	99	80	19	0
Building And Other Property Caretakers, Permanent	156	142	9	0
Bus And Heavy Vehicle Drivers, Permanent	5	5	0	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	2 693	2 518	7	21
Client Inform Clerks(Switch Recept Inform Clerks), Permanent	4	3	25	0
Communication And Information Related, Permanent	7	6	14	0
Computer System Designers And Analysts., Permanent	6	5	17	0
Dieticians And Nutritionists, Permanent	2	2	0	0
Engineers And Related Professionals, Permanent	7	4	43	0
Farm Hands And Labourers, Permanent	2	1	50	0
Finance And Economics Related, Permanent	33	22	33	0
Financial And Related Professionals, Permanent	68	61	10	0
Financial Clerks And Credit Controllers, Permanent	112	98	13	0
Food Services Aids And Waiters, Permanent	139	130	7	0
General Legal Administration & Rel. Professionals, Permanent	3	3	0	0
Head Of Department/Chief Executive Officer, Permanent	1	1	0	0
Household And Laundry Workers, Permanent	270	252	7	0
Household Food And Laundry Services Related, Permanent	18	15	17	0
Human Resources & Organisat Developm & Relate Prof, Permanent	95	76	20	1
Human Resources Clerks, Permanent	166	145	13	0
Human Resources Related, Permanent	51	38	26	0
Inspectors Of Apprentices Works And Vehicles, Permanent	28	27	4	0
Language Practitioners Interpreters & Other Commun, Permanent	3	3	0	0
Library Mail And Related Clerks, Permanent	56	50	11	0
Light Vehicle Drivers, Permanent	68	62	9	0
Logistical Support Personnel, Permanent	110	82	26	0
Material-Recording And Transport Clerks, Permanent	194	170	12	0
Messengers Porters And Deliverers, Permanent	28	27	4	0
Occupational Therapy, Permanent	1	1	0	0
Other Administrat & Related Clerks And Organisers, Permanent	2 416	2 209	9	18
Other Administrative Policy And Related Officers, Permanent	21	15	29	0
Other Information Technology Personnel., Permanent	18	15	17	0
Other Occupations, Permanent	36 686	34 285	7	920

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other Occupations, Temporary	6	6	0	0
Photographic Lithographic And Related Workers, Permanent	4	4	0	0
Professional Nurse, Permanent	20	18	10	0
Quantity Surveyors & Rela Prof Not Class Elsewhere, Permanent	5	4	20	0
Risk Management And Security Services, Permanent	3	2	33	0
Secretaries & Other Keyboard Operating Clerks, Permanent	134	131	2	1
Senior Managers, Permanent	42	33	21	1
Social Work And Related Professionals, Permanent	45	4	91	0
Speech Therapy And Audiology, Permanent	11	11	0	0
Work Planners, Permanent	1	1	0	0
Youth Workers, Permanent	88	76	14	0
<b>Total</b>	<b>43 950</b>	<b>40 860</b>	<b>7</b>	<b>963</b>

### 3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

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	1	1	100%	0	0
Salary Level 15	2	0	0	2	100%
Salary Level 14	7	4	57%	3	42%
Salary Level 13	33	27	81%	6	18%
<b>Total</b>	<b>43</b>	<b>32</b>	<b>74%</b>	<b>11</b>	<b>25%</b>

Table 3.3.2 SMS post information as on 30 September 2022

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	1	1	100%	0	0
Salary Level 15	2	0	0	2	100%
Salary Level 14	7	4	57%	3	42%
Salary Level 13	33	29	87%	4	12%
<b>Total</b>	<b>43</b>	<b>34</b>	<b>79%</b>	<b>9</b>	<b>20%</b>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>Total</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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Prevailing Provincial Moratorium and lack of funds resulted in posts not being advertised

Reasons for vacancies not filled within twelve months
No disciplinary steps were required as no formal approval has been obtained from the Provincial Executive Council for the filing of any SMS Posts

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Prevailing Provincial Moratorium and lack of funds resulted in posts not being advertised

Reasons for vacancies not filled within six months
Prevailing Provincial Moratorium and lack of funds resulted in posts not being advertised

### 3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022

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)	2 936	0	0	0	0	0	0
Skilled (Levels 3-5)	3 379	165	4.8%	165	4.8%	0	0
Highly skilled production (Levels 6-8)	30 271	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	7301	0	0	0	0	0	0
Senior Management Service Band A	33	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	20	0	0	0	0	0	0
<b>Total</b>	<b>43 950</b>	<b>165</b>	<b>0.3%</b>	<b>165</b>	<b>0.3%</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 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	108	0	0	3	111
Male	28	0	0	0	28
<b>Total</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>139</b>

Employees with a disability	72
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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 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Cleaner	9	02	03	PSCBC Res 3 of 2009
Food Services Aid	3	02	03	PSCBC Res 3 of 2009
General Stores Assistant	1	02	03	PSCBC Res 3 of 2009
General Worker	223	02	03	PSCBC Res 3 of 2009
Groundsman	10	02	03	PSCBC Res 3 of 2009
Household Aid	2	02	03	PSCBC Res 3 of 2009
Laundry Aid	1	02	03	PSCBC Res 3 of 2009
Photocopier Operator	2	02	03	PSCBC Res 3 of 2009
Driver/Messenger	1	04	05	PSCBC Res 3 of 2009
Telecom Operator	1	04	06	PSCBC Res 3 of 2009
Accounting Clerk	13	05	06	PSCBC Res 3 of 2009
Admin Clerk	156	05	06	PSCBC Res 3 of 2009
General Admin Clerk	6	05	06	PSCBC Res 3 of 2009
Hr Clerk	18	05	06	PSCBC Res 3 of 2009
Prov Admin Clerk	9	05	06	PSCBC Res 3 of 2009
Registry Clerk	3	05	06	PSCBC Res 3 of 2009
Secretary (S5)	6	05	06	PSCBC Res 3 of 2009
Admin Clerk	1	05	07	PSCBC Res 3 of 2009
Registry Clerk	2	05	07	PSCBC Res 3 of 2009
Nutritionist	1	06	07	PSCBC Res 3 of 2009
Admin Officer	7	07	08	PSCBC Res 3 of 2009
Chief Accounting Clerk	6	07	08	PSCBC Res 3 of 2009
Chief Admin Clerk	26	07	08	PSCBC Res 3 of 2009
Chief Prov Admin Clerk	4	07	08	PSCBC Res 3 of 2009
Chief Registry Clerk	3	07	08	PSCBC Res 3 of 2009
Nutrition Monitor	10	07	08	PSCBC Res 3 of 2009
Principal Hr Officer	3	07	08	PSCBC Res 3 of 2009
Prov Admin Officer	4	07	08	PSCBC Res 3 of 2009
Special Progr Officer	1	07	08	PSCBC Res 3 of 2009
Training Officer	4	07	08	PSCBC Res 3 of 2009
Assistant Director	2	09	10	PSCBC Res 3 of 2009
Skills Dev Co-Ordinator	1	09	10	PSCBC Res 3 of 2009
Deputy Director	3	11	12	PSCBC Res 3 of 2009
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>542</b>
<b>Percentage of total employed</b>				<b>1.3%</b>

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	296	1	3	23	323
Male	216	0	1	2	219
<b>Total</b>	<b>512</b>	<b>1</b>	<b>4</b>	<b>25</b>	<b>542</b>
Employees with a disability	1	0	0	1	2

### 3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	2 866	70	96	3,3%
Skilled (Levels3-5)	3 120	54	125	4%
Highly skilled production (Levels 6-8)	28 011	2 732	2 605	9,2%
Highly skilled supervision (Levels 9-12)	7 110	15	653	9,1%
Senior Management Service Bands A	29	1	2	6,8%
Senior Management Service Bands B	5	0	1	20%
Senior Management Service Bands C	2	0	0	0
Senior Management Service Bands D	1	0	0	0
Other	19	2	5	26,3%
<b>Total</b>	<b>41 163</b>	<b>2 874</b>	<b>3 487</b>	<b>8,4%</b>

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative-Related Permanent	10	2	1	10%
Architects Town And Traffic Planners Permanent	7	0	0	0%
Auxiliary And Related Workers Permanent	80	1	1	1%
Building And Other Property Caretakers Permanent	137	8	2	2%
Bus And Heavy Vehicle Drivers Permanent	6	0	1	17%
Cleaners in Offices Workshops Hospitals Etc. Permanent	2 627	41	139	5%
Client Inform Clerks(Switch Receipt Inform Clerks) Permanent	3	0	0	0
Communication And Information-Related Permanent	6	0	0	0
Computer System Designers and Analysts. Permanent	5	0	0	0
Dieticians And Nutritionists Permanent	2	0	0	0
Engineers And Related Professionals Permanent	5	0	0	0

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Farm Hands And Labourers Permanent	1	0	0	0
Finance And Economics-Related Permanent	23	0	0	0
Financial And Related Professionals Permanent	64	0	1	2%
Financial Clerks And Credit Controllers Permanent	98	0	3	3%
Food Services Aids And Waiters Permanent	125	6	1	1%
General Legal Administration & Rel. Professionals Permanent	3	0	0	0
Household And Laundry Workers Permanent	247	11	4	2%
Household Food And Laundry Services Related Permanent	15	0	1	7%
Human Resources & Organisat Developm & Relate Prof Permanent	78	2	5	6%
Human Resources Clerks Permanent	151	0	5	3%
Human Resources-Related Permanent	42	0	3	7%
Inspectors Of Apprentices Works And Vehicles Permanent	28	1	0	0
Language Practitioners Interpreters & Other Commun Permanent	3	0	0	0
Library Mail And Related Clerks Permanent	51	1	2	4%
Light Vehicle Drivers Permanent	63	0	1	2%
Logistical Support Personnel Permanent	86	0	4	5%
Material-Recording And Transport Clerks Permanent	176	1	5	3%
Messengers Porters And Deliverers Permanent	27	1	1	4%
Occupational Therapy Permanent	1	0	0	0
Other Administrat & Related Clerks And Organisers Permanent	2 250	37	76	3%
Other Administrative Policy And Related Officers Permanent	16	0	1	6%
Other Information Technology Personnel. Permanent	16	0	1	6%
Other Occupations Permanent	34 426	2 741	3 214	9%
Photographic Lithographic And Related Workers Permanent	4	0	0	0
Professional Nurse Permanent	18	2	3	17%
Quantity Surveyors & Rela Prof Not Class Elsewhere Permanent	4	1	0	0
Risk Management And Security Services Permanent	2	0	0	0
Secretaries & Other Keyboard Operating Clerks Permanent	131	6	1	1%
Senior Managers Permanent	37	1	3	8%
Social Work And Related Professionals Permanent	3	1	0	0
Speech Therapy And Audiology Permanent	11	5	5	46%

Critical occupation	Number of employees at beginning of period- April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Work Planners Permanent	1	0	0	0
Youth Workers Permanent	74	5	3	4%
<b>TOTAL</b>	<b>41163</b>	<b>2874</b>	<b>3487</b>	<b>8,4%</b>

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
Death	299	8,6
Resignation	385	11
Expiry of contract	1 793	51,4
Dismissal – operational changes	11	0,30
Dismissal – misconduct		
Dismissal – inefficiency		
Discharged due to ill-health	43	1,2
Retirement	951	27,2
Transfer to other Public Service Departments	0	0
Other	5	0,10
<b>Total</b>	<b>3 487</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	<b>3487/40 860 X 100</b>	<b>9%</b>

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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	11	110
Architects Town And Traffic Planners	7	0	0	7	100
Auxiliary And Related Workers	80	0	0	80	100
Building And Other Property Caretakers	137	0	0	142	104
Bus And Heavy Vehicle Drivers	6	0	0	5	83
Cleaners In Offices Workshops Hospitals Etc.	2627	0	0	2563	98
Client Inform Clerks(Switchb Recept Inform Clerks)	3	0	0	3	100
Communication And Information- Related	6	0	0	6	100
Computer System Designers And Analysts	5	0	0	5	100
Dieticians And Nutritionists	2	0	0	2	100
Engineers And Related Professionals	5	0	0	4	80
Farm Hands And Labourers	1	0	0	1	100

Occupation	Employees 1 April 2021	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
Finance And Economics-Related	23	1	4	21	91
Financial And Related Professionals	64	0	0	61	95
Financial Clerks And Credit Controllers	98	0	0	97	99
Food Services Aids And Waiters	125	0	0	129	103
General Legal Administration & Rel. Professionals	3	0	0	3	100
Head Of Department/Chief Executive Officer	0	0	0	1	0
Household And Laundry Workers	247	0	0	250	101
Household Food And Laundry Services Related	15	0	0	15	100
Human Resources & Organisat Developm & Relate Prof	78	0	0	78	100
Human Resources Clerks	151	0	0	147	97
Human Resources- Related	42	0	0	40	95
Inspectors Of Apprentices Works And Vehicles	28	0	0	27	96
Language Practitioners Interpreters & Other Commun	3	0	0	3	100
Library Mail And Related Clerks	51	0	0	51	100
Light Vehicle Drivers	63	0	0	62	98
Logistical Support Personnel	86	0	0	86	100
Material-Recording And Transport Clerks	176	0	0	177	101
Messengers Porters And Deliverers	27	0	0	27	100
Occupational Therapy	1	0	0	1	100
Other Administrat & Related Clerks And Organisers	2 250	27	1	2 235	99
Other Administrative Policy And Related Officers	16	0	0	15	94
Other Information Technology Personnel.	16	0	0	15	94
Other Occupations	34 426	436	1	34 402	100
Photographic Lithographic And Related Workers	4	0	0	4	100
Professional Nurse	18	0	0	18	100
Quantity Surveyors & Rela Prof Not Class Elsewhere	4	0	0	4	100
Risk Management And Security Services	2	1	50	2	100

Occupation	Employees 1 April 2021	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
Secretaries & Other Keyboard Operating Clerks	131	0	0	136	104
Senior Managers	37	2	5	34	92
Social Work And Related Professionals	3	0	0	3	100
Speech Therapy And Audiology	11	0	0	11	100
Work Planners	1	0	0	1	100
Youth Workers	74	0	0	76	103
<b>TOTAL</b>	<b>41 163</b>	<b>467</b>	<b>1</b>	<b>41 061</b>	<b>100</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	2 866	0	0	2 751	96%
Skilled (Levels 3-5)	3 120	1	0	3 139	101%
Highly skilled production (Levels 6-8)	2 801	276	1%	28 250	101%
Highly skilled supervision (Levels 9-12)	7 110	188	3%	6 886	97%
Senior Management (Level 13-16)	37	2	6%	35	95%
Other	19	0	0	0	0
<b>Total</b>	<b>41 163</b>	<b>467</b>	<b>1%</b>	<b>41 061</b>	<b>100%</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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	23	0	0	0	11	0	1	1	36
Professionals	10 689	18	57	575	20 983	59	121	2 098	34 600
Technicians and associate professionals	83	0	0	1	128	1	0	7	220
Clerks	779	0	0	3	1 896	10	3	115	2 806
Service and sales workers	8	0	0	0	9	0	0	0	17
Skilled agriculture and fishery workers	19	0	0	0	13	0	0	0	32
Craft and related trades workers	64	0	0	0	2	1	0	0	67
Plant and machine operators and assemblers	1 489	2	0	5	1 557	3	0	14	3 070
Elementary occupations	4	0	0	0	7	1	0	0	12
Other	23	0	0	0	11	0	1	1	36
<b>Total</b>	<b>13 158</b>	<b>20</b>	<b>57</b>	<b>584</b>	<b>24 606</b>	<b>75</b>	<b>125</b>	<b>2 235</b>	<b>40 860</b>
<b>Employees with disabilities</b>	<b>38</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>72</b>

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	22	0	0	0	9	0	1	0	32
Professionally qualified and experienced specialists and mid-management	2 725	10	11	261	3 035	17	27	446	6 532
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8 091	8	46	316	18 165	47	95	1679	28 447
Semi-skilled and discretionary decision making	1 019	1	0	5	1 962	8	2	104	3 101
Unskilled and defined decision making	1 295	1	0	2	1 421	2	0	5	2 726
Other	5	0	0	0	13	1	0	1	20
<b>Total</b>	<b>13 158</b>	<b>20</b>	<b>57</b>	<b>584</b>	<b>24 606</b>	<b>75</b>	<b>125</b>	<b>2 235</b>	<b>40 860</b>

Table 3.6.3 Recruitment for the period 1 April 2021 and 31 March 2022

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	5	0	0	1	7	0	0	2	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	768	0	2	23	1 749	5	11	174	2 732
Semi-skilled and discretionary decision making	19	0	0	1	29	0	0	5	54
Unskilled and defined decision making	31	0	0	0	39	0	0	0	70
Other	1	0	0	0	1	0	0	0	2
<b>Total</b>	<b>825</b>	<b>0</b>	<b>2</b>	<b>25</b>	<b>1 825</b>	<b>5</b>	<b>11</b>	<b>181</b>	<b>2 874</b>
Employees with disabilities	4	0	0	0	2	0	0	0	6

Table 3.6.4 Promotions for the period 1 April 2021 and 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	24	0	0	0	10	0	1	0	35
Professionally qualified and experienced specialists and mid-management	2 893	10	12	277	3 349	19	28	486	7 074
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8 114	8	47	332	18 186	46	97	1 696	28 526
Semi-skilled and discretionary decision making	1 040	1	0	6	1 976	9	2	106	3 140
Unskilled and defined decision making	1 305	1	0	3	1 435	2	0	5	2 751
<b>Total</b>	<b>13 376</b>	<b>20</b>	<b>59</b>	<b>618</b>	<b>24 958</b>	<b>76</b>	<b>128</b>	<b>2 293</b>	<b>41 528</b>
Employees with disabilities	39	1	0	3	28	0	0	2	73

Table 3.6.5 Terminations for the period 1 April 2021 and 31 March 2022

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	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	193	0	0	17	366	4	5	68	653
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	657	0	3	38	1 683	7	9	208	2 605
Semi-skilled and discretionary decision making	52	0	0	0	61	2	0	10	125
Unskilled and defined decision making	38	0	0	1	57	0	0	0	96
Other	1	0	0	0	4	0	0	0	5
<b>Total</b>	<b>942</b>	<b>0</b>	<b>3</b>	<b>56</b>	<b>2 173</b>	<b>13</b>	<b>14</b>	<b>286</b>	<b>3 487</b>
Employees with Disabilities	6	0	0	0	2	0	0	0	8

Table 3.6.6 Disciplinary action for the period 1 April 2021 and 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	00	00	00	00	00	00	00	00	00
Verbal warning	1	00	00	00	2	00	00	00	03
Written warning	17	00	00	00	00	00	00	00	17
Final written warning	8	00	00	00	5	00	00	00	13
Suspension without pay	25	00	00	01	3	00	00	00	29
Fine	12	00	00	00	7	00	00	00	19
Demotion	1	00	00	00	00	00	00	00	01
Dismissal	5	00	00	00	1	00	00	00	06
Not Guilty	6	00	00	00	2	00	00	00	08
Case withdrawn	15	00	00	00	5	00	00	00	20
Discharged	4	00	00	00	1	00	00	00	5
Outstanding	52	00	00	00	13	00	00	00	65
<b>Total</b>	<b>146</b>	<b>00</b>	<b>00</b>	<b>01</b>	<b>39</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>186</b>

Table 3.6.7 Skills development for the period 1 April 2021 and 31 March 2022

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	46	0	0	0	55	0	0	0	101
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	255	0	0	0	255
<b>Total</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</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 Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021

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	1	1	1	100%
Salary Level 15	2	0	0	0%
Salary Level 14	7	4	3	75%
Salary Level 13	33	27	11	40.74
<b>Total</b>	<b>43</b>	<b>32</b>	<b>15</b>	<b>46.88%</b>

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

Reasons
A circular was issued to remind SMS members to submit their performance agreement with the closing date of 31st May 2022.

## Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

Reasons
None

## Notes

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

## 3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 and 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1 208,00	13 120,00	9,20	3 103,71	2 569,00
Female	1 990,00	24 578,00	8,10	5 128,20	2 577,00
Asian					
Male	0,00	57,00	0,00	0,00	0,00
Female	1,00	125,00	0,80	4,78	4 778,00
Coloured					
Male	1,00	19,00	5,30	1,46	1 457,00
Female	8,00	75,00	10,70	24,00	2 999,00
White					
Male	11,00	581,00	1,90	80,06	7 278,00
Female	63,00	2 233,00	2,80	208,63	3 312,00
<b>Total</b>	<b>3 282,00</b>	<b>40 788,00</b>	<b>8.05</b>	<b>8 550,82</b>	<b>2 608,65</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 and 31 March 2022

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)	1 177	2 721	43,3	1 854,94	1 576	63,45
Skilled (level 3-5)	1 609	3 084	52,2	4 108,01	2 553	39,17
Highly skilled production (level 6-8)	437	28 446	1,5	1 836,96	4 204	23,79
Highly skilled supervision (level 9-12)	83	6 526	1,3	698,75	8 419	11,88
<b>Total</b>	<b>3 306</b>	<b>40 777</b>	<b>8,1</b>	<b>8 498,65</b>	<b>16 752</b>	<b>38,90</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 and 31 March 2022

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	85	98	86,7	261,62	3 078
Household Food And Laundry Services Related	8	15	53,3	31,73	3 967
Human Resources Clerks	128	145	88,3	433,76	3 389
Household And Laundry Workers	51	252	20,2	93,49	1 833
Messengers Porters And Deliverers	14	27	51,9	24,73	1 766
Human Resources & Organisat Developm & Relate Prof	52	76	68,4	281,78	5 419
Risk Management And Security Services	1	2	50	5,43	5 432
Photographic Lithographic And Related Workers	3	4	75	5,64	1 879
Logistical Support Personnel	57	82	69,50	299,98	5 263
Finance And Economics Related	14	22	63,60	121,77	8 698
Other Administrat & Related Clerks And Organisers	1 157	2 209	52,40	3 140,25	2 714
Auxiliary And Related Workers	31	80	38,80	46,07	1 486
Other Occupations	2	34 291	0	16,12	8 060
Financial And Related Professionals	51	61	83,60	264,97	5 195
Building And Other Property Caretakers	26	142	18,30	44,25	1 702
Occupational Therapy	1	1	100	2,29	2 291
Architects Town And Traffic Planners	1	5	20	12,96	12 960
Administrative Related	4	12	33,3	32,11	8 028
Communication And Information-Related	4	6	66,7	36,09	9 022
Secretaries & Other Keyboard Operating Clerks	87	131	66,4	241,19	2 772
Cleaners In Offices Workshops Hospitals Etc.	1 185	2 518	47,1	1 898,65	1 602
Library Mail And Related Clerks	44	50	88	133,52	3 035
Human Resources Related	23	38	60,5	216	9 391
Head Of Department/Chief Executive Officer	0	1	0	0	0
Language Practitioners Interpreters & Other Commun	3	3	100	12,85	4 284
Social Work And Related Professionals	1	4	25	4,44	4 435
General Legal Administration & Rel. Professionals	0	3	0	0	0
Youth Workers	17	76	22,4	41,93	2 466
Material-Recording And Transport Clerks	129	170	75,9	388,74	3 014
Farm Hands And Labourers	1	1	100	2,03	2 034

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Dieticians And Nutritionists	0	2	0	0	0
Other Administrative Policy And Related Officers	10	15	66,7	40,97	4 097
Inspectors Of Apprentices Works And Vehicles	20	27	74,1	77,66	3 883
Professional Nurse	5	18	27,80	28,17	5 634
Bus And Heavy Vehicle Drivers	4	5	80,	9,24	2 310
Senior Managers	2	33	6,10	130,77	65 387
Client Inform Clerks(Switchb Recept Inform Clerks)	3	3	100,00	7,59	2 532
Speech Therapy And Audiology	4	11	36,40	8,77	2 193
Computer System Designers And Analysts.	3	5	60	21,20	7 066
Engineers And Related Professionals	0	4	0	0,00	0
Other Information Technology Personnel.	8	15	53,30	48,24	6 030
Light Vehicle Drivers	45	62	72,60	99,71	2 216
Work Planners	0	1	0	0,00	0
Food Services Aids And Waiters	21	130	16,20	31,67	1 508
Quantity Surveyors & Rela Prof Not Class Elsewhere	3	4	75	31,08	10 359
<b>TOTAL</b>	<b>3 308</b>	<b>40 860</b>	<b>8,1</b>	<b>8 629,43</b>	<b>2 609</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 and 31 March 2022

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	2	28	7,10	130,77	65 386,50	0,30
Band B	0	4	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>34</b>	<b>5,90</b>	<b>130,77</b>	<b>65 386,50</b>	<b>0,30</b>

### 3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	0	0	0	-1	0
Highly skilled supervision (Lev. 9-12)	1	0	1	0	0	0
Contract(level 9-12)	0	0	0	0	2	0
Contract(level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Educator	1		0		-1	
Engineer	1		1		-	

### 3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

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)	5 002	93	984	5,80	5	2 893
Skilled (levels 3-5)	6 635	92,20	1 291	7,60	5	6 194
Highly skilled production (levels 6-8)	61 396	90,70	11 949	70	5	99 290
Highly skilled supervision (levels 9 -12)	15 879	92,50	2 826	16,60	6	38 762
Top and Senior management (levels 13-16)	74	94,60	12	0,10	6	328
<b>Total</b>	<b>88 987</b>	<b>91,20</b>	<b>17 063</b>	<b>100</b>	<b>5</b>	<b>147 468</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

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)	380	100	11	3,50	35	223
Skilled (Levels 3-5)	167	100	13,	4,20	13	162
Highly skilled production (Levels 6-8)	9 523	100	215	68,70	44	16 399
Highly skilled supervision (Levels 9-12)	3 253	100	74	23,60	44	7 984
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>13 323</b>	<b>100</b>	<b>313</b>	<b>100</b>	<b>43</b>	<b>24 769</b>

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

Table 3.10.3 Annual Leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	24 726,38	15	1 693
Skilled Levels 3-5)	30 078,17	15	2 019
Highly skilled production (Levels 6-8)	8 432	16	525
Highly skilled supervision(Llevels 9-12)	9 010	14	626
Senior management (Levels 13-16)	418	15	28
<b>Total</b>	<b>72 824,55</b>	<b>15</b>	<b>4 904</b>

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

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 2022
Lower skilled (Levels 1-2)	0	0	0	45
Skilled Levels 3-5)	0	0,00	0	73
Highly skilled production (Levels 6-8)	62	9	7	55
Highly skilled supervision(Levels 9-12)	169	30	6	64
Senior management (Levels 13-16)	0	0	0	124
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>

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

Table 3.10.5 Leave pay-outs for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2021/22 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2021/22	116 939	1 073	108 983
Current leave pay-out on termination of service for 2021/22	8 143	255	84 234
<b>Total</b>	<b>125 082</b>	<b>1 328</b>	<b>193 217</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

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.	Yes		Mr. JM Tshoba Chief Director: HRM
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The Department has designated a Unit and staff members; however, there are a number of vacant posts at Head Office and Districts that cannot be filled due to the moratorium on the filling of posts. This affects the appointment of professional & registered EAP practitioners in all the offices. All the EHWP Practitioners completed short course training on EAP with University of Pretoria. Allocated annual budget was R2 999 600.00

Question	Yes	No	Details, if yes
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.	Yes		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. Commemoration of National & International Health Calendar events. Coordination of On site Health Screening and HIV Counselling Services (HCS).Promotion of Healthy Lifestyle through Physical Activities to minimise absenteeism due to ill health and to uplift staff morale. Manage referrals.
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.	Yes		Mr JM Tshoba - Chief Director HRM; Mr.DR Shipalana- Chief Financial Management; Mr. CD Maebela Director - HRD; Ms. DM Matjee Acting Director - HRB and EHWP; Ms. SH Mashali - Compliance Officer; Ms. PD Mhlanga - EHWP; Ms. LFN Mkhabela - EHWP; Mr A Mokoena - EHWP; Mr. M Bhembe - Risk Management; Mr. ZM Radebe - Transformation; Mr. MH Shongwe - Legal services; Ms. P Breadth - NEHAWU; Mr. A Khoza - PSA; Ms. W Ncobo - HR Benefits; Mr. H Mona - SADTU; Ms. PN Nkundla - Life Skills; Mr. J Mgiba - Inclusive
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.	Yes		In September 2016 the Department reviewed the four EHWP Policies namely: HIV/AIDS, STI's and TB Management; Health and Productivity Management Policy; Safety, Health Environment, Risk and Quality Management and. The Wellness and Bereavement Policy are in the process of reviewal.
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.	Yes		The HIV/AIDS, STI's and TB Management Policy is in place and addresses the following aspects: - The protection of rights of people living with HIV. - The de-stigmatisation of people living with HIV in the workplace.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		The Department coordinates regular On site HIV Counselling and Testing (HCT) in collaboration with GEMS, however due to COVID-19 restrictions, the activities were not allowed.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The EHWP Programme in the Department is monitored on monthly, quarterly and annual basis by the Office of the Premier in the following Units: Transversal and EHWP Unit, ELRC, 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 2021 and 31 March 2022

Subject matter	Date
None	None

## Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
---------------------------------------	------

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	0%
Verbal warning	03	1.6%
Written warning	17	9.1%
Final written warning	13	7%
Suspension without pay	29	15.6%
Fine	19	10.2%
Demotion	01	0.5%
Dismissal	06	3.2%
Not Guilty	08	4.3%
Case withdrawn	20	10.8%
Discharged	5	2.7%
Outstanding	65	35%
<b>Total</b>	<b>186</b>	<b>100%</b>

Total number of Disciplinary hearings finalised	186
---	-----

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	9	4.36
Sexual assault on learner	3	1.48
Sexual assault on other employee	1	0.4
Sexual relationship with learner of the same school	4	1.97
Serious assault with intention to cause grievous bodily harm to a learner or student	2	0.9
Serious assault with intention to cause grievous bodily harm to other employee	0	0

Type of misconduct	Number	% of total
Illegal possession of an intoxicating, illegal or stupefying substance	1	0.4
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	12	5.8
Wilful or negligent mismanagement of the finances of the state	4	1.97
Misuse of position to promote or to prejudice efficiency of the Department	30	14.56
Accepts second employment and/or compensation without written approval from the Employer	2	0.9
Fails to carry out a lawful order and/or routine instruction	11	5.3
Absenteeism without approval	9	4.36
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	1	0.4
Poor performance, for reasons other than incapacity	9	4.36
Under the influence of intoxicating substance while on duty	5	2.4
Improper, disgraceful and unacceptable conduct	27	13.1
Assaults, or attempt to or threatens to assault	4	1.97
Victimisation and/or intimidation	11	5.3
Give false statements or evidence in the execution of duties, and/or falsification of records	0	0
Unlawful industrial action	25	12.1
Common law or statutory offence (theft, fraud and corruption)	4	1.97
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	3	1.48
Commits an act of sexual harassment	3	1.48
Sleeping on duty without authorisation	0	
Contravenes any prescribed Code of Conduct for the Public Service	15	7.2
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	0	0
Refuses to obey security regulations	0	0
Corporal punishment	11	5.3
<b>Total</b>	<b>206</b>	<b>100</b>

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	114	65.52%
Number of grievances not resolved	60	34.48%
<b>Total number of grievances lodged</b>	<b>174</b>	<b>100%</b>

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	01	1.72%
Number of disputes dismissed	44	75.86%
Number of disputes pending	13	22.42%
<b>Total number of disputes lodged</b>	<b>58</b>	<b>100%</b>

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Total number of persons working days lost	N/A
Total costs working days lost	N/A
Amount recovered as a result of no work no pay (R'000)	N/A

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

<b>Number of people suspended</b>	<b>13</b>
Number of people whose suspension exceeded 30 days	12
Average number of days suspended	90
Cost of suspension(R'000)	R 707 601.05

### 3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	13	0	0	0	0
	Male	23	0	0	0	0
Professionals	Female	23 261	0	611	0	611
	Male	11 339	0	501	0	501
Technicians and associate professionals	Female	136	0	0	0	0
	Male	84	0	0	0	0
Clerks	Female	2 024	12	137	0	149
	Male	782	12	113	0	125
Service and sales workers	Female	9	0	0	0	0
	Male	8	0	0	0	0
Skilled agriculture and fishery workers	Female	13	0	0	0	0
	Male	19	0	0	0	0
Craft and related trades workers	Female	3	0	0	0	0
	Male	64	0	0	0	0
Plant and machine operators and assemblers	Female	1 574	0	0	0	0
	Male	1 496	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Female	8	0	255	0	255
	Male	4	0	0	0	0
Sub Total	Female	27 041	12	1 003	0	1 015
	Male	13 819	12	614	0	626
<b>Total</b>		<b>40 860</b>	<b>24</b>	<b>1 617</b>	<b>0</b>	<b>1 641</b>

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	0	0	0
	Male	3	0	0	0	0
Professionals	Female	23 261	0	0	55	55
	Male	11 339	0	0	46	46
Technicians and associate professionals	Female	136	0	0	0	0
	Male	84	0	0	0	0
Clerks	Female	2 024	0	0	0	0
	Male	782	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	13	0	0	0	0
	Male	19	0	0	0	0
Craft and related trades workers	Female	3	0	0	0	0
	Male	64	0	0	0	0
Plant and machine operators and assemblers	Female	1 574	0	0	0	0
	Male	1 496	0	0	0	0
Elementary occupations	Female	8	0	255	0	255
	Male	4	0	0	0	0
Sub Total	Female	27 041	0	255	55	310
	Male	13 819	0	0	46	46
<b>Total</b>		<b>40 860</b>	<b>0</b>	<b>255</b>	<b>101</b>	<b>356</b>

### 3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	42	0,10
Temporary Total Disablement	5	0,01
Permanent Disablement	0	0
Fatal	2	0
<b>Total</b>	<b>49</b>	<b>0,11</b>

### 3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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 2021 and 31 March 2022

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 2021 and 31 March 2022

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  
INFORMATION

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

### Opinion

#### Report on the audit of the financial statements

1. I have audited the financial statements of the Department of Education set out on pages 143 to 186 which comprise the appropriation statement, statement of financial position as at 31 March 2022, 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 2022, 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 9 of 2021 (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 following matters. My opinion is not modified in respect of these matters.

#### Unauthorised expenditure

7. As disclosed in note 8 to the financial statements, the department incurred unauthorised expenditure of R130,9 million due to overspending on programme 2.

#### Irregular expenditure

8. As disclosed in note 22 to the financial statements, the department incurred irregular expenditure of R250,2 million due to non-compliance with supply chain management prescripts.

#### Responsibilities of the accounting officer for the financial statements

9. 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.
10. 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

11. 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.
12. 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

13. 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 the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
14. 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.
15. 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 programme presented in the department's annual performance report for the year ended 31 March 2022:

Programmes	Pages in the annual performance report
Programme 2 — public ordinary schools	44 — 47

16. 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.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for programme 2 — public ordinary schools.

#### Other matter

18. I draw attention to the matter below:

### Achievement of planned targets

19. Refer to the annual performance report on pages 41 to 62 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

## Report on the audit of compliance with legislation

### Introduction and scope

20. 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.
21. The material findings on compliance with specific matters in key legislation are as follows:

### Procurement and contract management

22. Some goods or services with a transaction value above R1 000 000 were procured without inviting competitive bids, as required by Instruction Note 02 of 2021-22, par 3.3.1.

### Consequence management

23. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into unauthorised expenditure were not performed.
24. 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.
25. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into fruitless and wasteful expenditure were not performed.

### Annual financial statements, performance and annual reports

26. 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 current assets and disclosures identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified opinion.

### Expenditure management

27. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

### Other information

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
29. 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.
30. 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.
31. 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 Deficiency.**

32. 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 compliance with legislation included in this report.
33. Leadership and management were slow to respond to internal and external audit findings and did not implement consequence management for poor performance and transgressions of legislation. This resulted in material misstatements in the financial statements as well as findings on compliance with legislation.

**Material Irregularities**

In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of the material irregularities reported in the previous year's auditor's report.

**Material irregularities in progress**

34. I identified material irregularities during the audit and notified the accounting officer of these, as required by material irregularity regulation 3(2). At the date of this auditor's report, I had not yet completed the process of evaluating the responses from the accounting officer.

**Other reports**

35. In addition to the investigations relating to material irregularities, 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.
36. The Directorate for Priority Crime Investigation is investigating certain schools' repairs and maintenance projects. At the date of this report, the investigation was still in progress.

AUDITOR GENERAL

Mbombela  
30 July 2022



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 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

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand		2021/2022						2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
<b>Appropriation per programme</b>										
<b>Programme</b>										
Administration	1	1,362,293	-	(24,943)	1,337,350	1,337,347	3	100.00 %	1,315,953	1,311,800
Public Ordinary Schools Education	2	18,920,240	-	37,414	18,957,654	19,088,520	(130,866)	100.69 %	18,096,755	18,084,053
Independent Schools Subsidies	3	22,526	-	-	22,526	22,526	-	100.00 %	23,835	23,834
Public Special Schools Education	4	415,159	-	935	416,094	415,427	667	99.84 %	407,825	406,942
Early Childhood Development	5	531,784	-	(4,178)	527,606	527,412	194	99.96 %	444,586	443,435
Infrastructure Development	6	1,203,610	-	-	1,203,610	1,154,150	49,460	95.89 %	924,875	910,629
Examination and Education Related Services	7	1,021,651	-	(9,228)	1,012,423	991,457	20,966	97.93 %	989,160	900,351
<b>Programme subtotal</b>		<b>23,477,263</b>	-	-	<b>23,477,263</b>	<b>23,536,839</b>	<b>(59,576)</b>	<b>100.25 %</b>	<b>22,202,989</b>	<b>22,081,044</b>
<b>Total</b>		<b>23,477,263</b>	-	-	<b>23,477,263</b>	<b>23,536,839</b>	<b>(59,576)</b>	<b>100.25 %</b>	<b>22,202,989</b>	<b>22,081,044</b>

#### Reconciliation with statement of financial performance

<b>Add:</b>									
Departmental revenue				35,458				31,302	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>23,512,721</b>				<b>22,234,291</b>	
<b>Add:</b>									
<b>Actual amounts per statement of financial performance (total expenditure)</b>						<b>23,536,839</b>			<b>22,081,042</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand	2021/2022						2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Appropriation per economic classification</b>									
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>	18,453,842	-	-	18,453,842	18,439,469	14,373	99.92 %	17,672,118	17,731,360
<b>Goods and services</b>	2,128,934	-	(70,132)	2,058,802	2,128,368	(69,566)	103.38 %	1,811,869	1,755,346
<b>Total current payments</b>	<b>20,582,776</b>	<b>-</b>	<b>(70,132)</b>	<b>20,512,644</b>	<b>20,567,837</b>	<b>(55,193)</b>	<b>100.27 %</b>	<b>19,483,987</b>	<b>19,486,706</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
Municipal agencies and funds	479	-	(178)	301	300	1	99.67 %	526	265
<b>Departmental agencies and accounts</b>									
Departmental agencies (non-business entities)	5,363	-	(1)	5,362	5,363	(1)	100.02 %	5,363	-
Non-profit institutions	1,867,308	-	71,880	1,939,188	1,936,722	2,466	99.87 %	1,673,229	1,599,103
<b>Households</b>									
Social benefits	118,921	-	7,266	126,187	262,565	(136,378)	208.08 %	108,623	279,516
Other transfers to households	145,974	-	(10,185)	135,789	-	135,789	- %	178,884	-
	<b>264,895</b>	<b>-</b>	<b>(2,919)</b>	<b>261,976</b>	<b>262,565</b>	<b>(589)</b>	<b>100.22 %</b>	<b>287,507</b>	<b>279,516</b>
<b>Total transfers and subsidies</b>	<b>2,138,045</b>	<b>-</b>	<b>68,782</b>	<b>2,206,827</b>	<b>2,204,950</b>	<b>1,877</b>	<b>99.91 %</b>	<b>1,966,625</b>	<b>1,878,884</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	753,383	-	-	753,383	760,942	(7,559)	101.00 %	744,308	709,173
<b>Machinery and equipment</b>									
Other machinery and equipment	3,059	-	1,350	4,409	3,107	1,302	70.47 %	8,069	6,279
<b>Total payments for capital assets</b>	<b>756,442</b>	<b>-</b>	<b>1,350</b>	<b>757,792</b>	<b>764,049</b>	<b>(6,257)</b>	<b>100.83 %</b>	<b>752,377</b>	<b>715,452</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand					2021/2022		2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Appropriation per economic classification (continued)</b>									
<b>Total</b>	<b>23,477,263</b>	-	-	<b>23,477,263</b>	<b>23,536,836</b>	<b>(59,573)</b>	<b>100.25 %</b>	<b>22,202,989</b>	<b>22,081,042</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand

				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>1. Administration</b>									
<b>Sub programme</b>									
Office of the MEC	10,877	-	2	10,879	10,501	378	96.53 %	10,645	10,410
Corporate Services	582,904	-	(23,220)	559,684	564,522	(4,838)	100.86 %	546,070	543,033
Education Management	695,614	-	(1,725)	693,889	695,688	(1,799)	100.26 %	707,515	706,783
Human Resources Management	10	-	-	10	-	10	- %	1,734	1,648
EMIS - Education Management Information Systems	72,888	-	-	72,888	66,636	6,252	91.42 %	49,989	49,926
<b>Subtotal</b>	<b>1,362,293</b>	<b>-</b>	<b>(24,943)</b>	<b>1,337,350</b>	<b>1,337,347</b>	<b>3</b>	<b>100.00 %</b>	<b>1,315,953</b>	<b>1,311,800</b>
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	1,012,900	-	(1,725)	1,011,175	1,011,141	34	100.00 %	1,028,601	1,027,728
Goods and services	326,300	-	(22,215)	304,085	303,938	147	99.95 %	261,849	261,481
<b>Total current payments</b>	<b>1,339,200</b>	<b>-</b>	<b>(23,940)</b>	<b>1,315,260</b>	<b>1,315,079</b>	<b>181</b>	<b>99.99 %</b>	<b>1,290,450</b>	<b>1,289,209</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
Municipal agencies and funds	479	-	(178)	301	300	1	99.67 %	526	265
Non-profit institutions	539	-	-	539	1	538	0.19 %	-	-
<b>Households</b>									
Social benefits	18,063	-	(547)	17,516	20,414	(2,898)	116.54 %	17,459	20,031
Other transfers to households	3,812	-	(1,628)	2,184	-	2,184	- %	3,181	-
<b>Total transfers and subsidies</b>	<b>21,875</b>	<b>-</b>	<b>(2,175)</b>	<b>19,700</b>	<b>20,414</b>	<b>(714)</b>	<b>103.62 %</b>	<b>20,640</b>	<b>20,031</b>
<b>Total transfers and subsidies</b>	<b>22,893</b>	<b>-</b>	<b>(2,353)</b>	<b>20,540</b>	<b>20,715</b>	<b>(175)</b>	<b>100.85 %</b>	<b>21,166</b>	<b>20,296</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Other machinery and equipment	200	-	1,350	1,550	1,550	-	100.00 %	4,337	2,295
<b>Total</b>	<b>1,362,293</b>	<b>-</b>	<b>(24,943)</b>	<b>1,337,350</b>	<b>1,337,344</b>	<b>6</b>	<b>100.00 %</b>	<b>1,315,953</b>	<b>1,311,800</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand	2021/2022						2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>2. Public Ordinary Schools Education</b>									
<b>Sub programme</b>									
Public Primary Level	11,492,579	-	(2,056)	11,490,523	11,080,333	410,190	96.43 %	10,785,123	10,783,292
Public Secondary Level	6,543,367	-	39,470	6,582,837	7,160,575	(577,738)	108.78 %	6,495,562	6,556,922
Human Resource Development School, Sport, Culture & Media Services	18,557	-	-	18,557	18,461	96	99.48 %	31,780	31,737
	5,000	-	-	5,000	2,110	2,890	42.20 %	372	372
Conditional Grants	860,737	-	-	860,737	827,041	33,696	96.09 %	783,918	711,730
<b>Subtotal</b>	<b>18,920,240</b>	<b>-</b>	<b>37,414</b>	<b>18,957,654</b>	<b>19,088,520</b>	<b>(130,866)</b>	<b>100.69 %</b>	<b>18,096,755</b>	<b>18,084,053</b>
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	16,418,085	-	(4,610)	16,413,475	16,400,019	13,456	99.92 %	15,726,021	15,787,678
Goods and services	1,447,541	-	(28,720)	1,418,821	1,565,633	(146,812)	110.35 %	1,230,124	1,199,650
<b>Total current payments</b>	<b>17,865,626</b>	<b>-</b>	<b>(33,330)</b>	<b>17,832,296</b>	<b>17,965,652</b>	<b>(133,356)</b>	<b>100.75 %</b>	<b>16,956,145</b>	<b>16,987,328</b>
<b>Transfers and subsidies</b>									
Non-profit institutions	929,047	-	62,609	991,656	989,455	2,201	99.78 %	966,789	969,547
Households	110,883	-	8,135	119,018	118,702	316	99.73 %	118,916	115,973
<b>Total transfers and subsidies</b>	<b>1,039,930</b>	<b>-</b>	<b>70,744</b>	<b>1,110,674</b>	<b>1,108,157</b>	<b>2,517</b>	<b>99.77 %</b>	<b>1,085,705</b>	<b>1,085,520</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	13,484	-	-	13,484	14,405	(921)	106.83 %	52,054	8,538
<b>Machinery and equipment</b>									
Other machinery and equipment	1,200	-	-	1,200	306	894	25.50 %	2,851	2,667
<b>Total payments for capital assets</b>	<b>14,684</b>	<b>-</b>	<b>-</b>	<b>14,684</b>	<b>14,711</b>	<b>(27)</b>	<b>100.18 %</b>	<b>54,905</b>	<b>11,205</b>
<b>Total</b>	<b>18,920,240</b>	<b>-</b>	<b>37,414</b>	<b>18,957,654</b>	<b>19,088,520</b>	<b>(130,866)</b>	<b>100.69 %</b>	<b>18,096,755</b>	<b>18,084,053</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>3. Independent Schools Subsidies</b>									
<b>Sub programme</b>									
Primary Level	17,091	-	-	17,091	16,996	95	99.44 %	16,941	16,940
Secondary Level	5,435	-	-	5,435	5,530	(95)	101.75 %	6,894	6,894
<b>Subtotal</b>	<b>22,526</b>	<b>-</b>	<b>-</b>	<b>22,526</b>	<b>22,526</b>	<b>-</b>	<b>100.00 %</b>	<b>23,835</b>	<b>23,834</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>									
Non-profit institutions	22,526	-	-	22,526	22,526	-	100.00 %	23,835	23,834
<b>Total</b>	<b>22,526</b>	<b>-</b>	<b>-</b>	<b>22,526</b>	<b>22,526</b>	<b>-</b>	<b>100.00 %</b>	<b>23,835</b>	<b>23,834</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand

				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>4. Public Special Schools Education</b>									
<b>Sub programme</b>									
Schools	384,369	-	931	385,300	385,256	44	99.99 %	378,240	378,007
Human Resource Development	10	-	-	10	-	10	- %	-	-
Conditional Grants	30,780	-	4	30,784	30,171	613	98.01 %	29,585	28,936
<b>Subtotal</b>	<b>415,159</b>	<b>-</b>	<b>935</b>	<b>416,094</b>	<b>415,427</b>	<b>667</b>	<b>99.84 %</b>	<b>407,825</b>	<b>406,943</b>
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	336,520	-	4,244	340,764	339,225	1,539	99.55 %	323,641	322,969
Goods and services	36,444	-	(2,972)	33,472	34,092	(620)	101.85 %	39,065	38,575
<b>Total current payments</b>	<b>372,964</b>	<b>-</b>	<b>1,272</b>	<b>374,236</b>	<b>373,317</b>	<b>919</b>	<b>99.75 %</b>	<b>362,706</b>	<b>361,544</b>
<b>Transfers and subsidies</b>									
Non-profit institutions	39,688	-	-	39,688	40,011	(323)	100.81 %	43,529	43,556
<b>Households</b>									
Social benefits	2,088	-	(337)	1,751	1,789	(38)	102.17 %	1,209	1,511
<b>Total transfers and subsidies</b>	<b>41,776</b>	<b>-</b>	<b>(337)</b>	<b>41,439</b>	<b>41,800</b>	<b>(361)</b>	<b>100.87 %</b>	<b>44,738</b>	<b>45,067</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Other machinery and equipment	419	-	-	419	310	109	73.99 %	381	331
<b>Total</b>	<b>415,159</b>	<b>-</b>	<b>935</b>	<b>416,094</b>	<b>415,427</b>	<b>667</b>	<b>99.84 %</b>	<b>407,825</b>	<b>406,942</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand	2021/2022						2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>5. Early Childhood Development</b>									
<b>Sub programme</b>									
Grade R in Public Schools	520,387	-	1,693	522,080	522,096	(16)	100.00 %	435,259	434,631
Grade R in Early Childhood Development	11,184	-	(5,871)	5,313	5,313	-	100.00 %	5,726	5,726
Human Resource Development	10	-	-	10	-	10	- %	94	-
Conditional Grants	203	-	-	203	3	200	1.48 %	3,507	3,078
<b>Subtotal</b>	<b>531,784</b>	<b>-</b>	<b>(4,178)</b>	<b>527,606</b>	<b>527,412</b>	<b>194</b>	<b>99.96 %</b>	<b>444,586</b>	<b>443,435</b>
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>	508,387	-	2,091	510,478	510,877	(399)	100.08 %	413,325	413,106
<b>Goods and services</b>	14,986	-	(3,598)	11,388	11,222	166	98.54 %	22,210	21,800
<b>Total current payments</b>	<b>523,373</b>	<b>-</b>	<b>(1,507)</b>	<b>521,866</b>	<b>522,099</b>	<b>(233)</b>	<b>100.04 %</b>	<b>435,535</b>	<b>434,906</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	8,011	-	(2,671)	5,340	5,313	27	99.49 %	8,751	8,357
<b>Households</b>									
Social benefits	-	-	-	-	-	-	- %	300	172
<b>Total transfers and subsidies</b>	<b>8,011</b>	<b>-</b>	<b>(2,671)</b>	<b>5,340</b>	<b>5,313</b>	<b>27</b>	<b>99.49 %</b>	<b>9,051</b>	<b>8,529</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Other machinery and equipment	400	-	-	400	-	400	- %	-	-
<b>Total</b>	<b>531,784</b>	<b>-</b>	<b>(4,178)</b>	<b>527,606</b>	<b>527,412</b>	<b>194</b>	<b>99.96 %</b>	<b>444,586</b>	<b>443,435</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand

				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>6. Infrastructure Development</b>									
<b>Sub programme</b>									
Public Ordinary Schools	1,168,610	-	-	1,168,610	1,154,150	14,460	98.76 %	924,875	910,629
Special Schools	35,000	-	-	35,000	-	35,000	- %	-	-
<b>Subtotal</b>	<b>1,203,610</b>	<b>-</b>	<b>-</b>	<b>1,203,610</b>	<b>1,154,150</b>	<b>49,460</b>	<b>95.89 %</b>	<b>924,875</b>	<b>910,629</b>
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>	32,119	-	-	32,119	32,637	(518)	101.61 %	45,700	45,369
<b>Goods and services</b>	143,634	-	-	143,634	86,400	57,234	60.15 %	148,982	139,342
<b>Total current payments</b>	<b>175,753</b>	<b>-</b>	<b>-</b>	<b>175,753</b>	<b>119,037</b>	<b>56,716</b>	<b>67.73 %</b>	<b>194,682</b>	<b>184,711</b>
<b>Transfers and subsidies</b>									
Non-profit institutions	288,000	-	-	288,000	287,938	62	99.98 %	37,439	24,297
<b>Households</b>									
Social benefits	-	-	-	-	194	(194)	- %	-	-
<b>Total transfers and subsidies</b>	<b>288,000</b>	<b>-</b>	<b>-</b>	<b>288,000</b>	<b>288,132</b>	<b>(132)</b>	<b>100.05 %</b>	<b>37,439</b>	<b>24,297</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	739,857	-	-	739,857	746,495	(6,638)	100.90 %	692,254	700,635
<b>Machinery and equipment</b>									
Other machinery and equipment	-	-	-	-	486	(486)	- %	500	986
<b>Total payments for capital assets</b>	<b>739,857</b>	<b>-</b>	<b>-</b>	<b>739,857</b>	<b>746,981</b>	<b>(7,124)</b>	<b>100.96 %</b>	<b>692,754</b>	<b>701,621</b>
<b>Total</b>	<b>1,203,610</b>	<b>-</b>	<b>-</b>	<b>1,203,610</b>	<b>1,154,150</b>	<b>49,460</b>	<b>95.89 %</b>	<b>924,875</b>	<b>910,629</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand	2021/2022						2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>7. Examination and Education Related Services</b>									
<b>Sub programme</b>									
Payments to SETA	5,363	-	(1)	5,362	5,363	(1)	100.02 %	5,363	-
External Examinations	225,170	-	(670)	224,500	225,505	(1,005)	100.45 %	201,955	201,919
Special Projects	770,619	-	(8,557)	762,062	740,990	21,072	97.23 %	766,252	684,044
Conditional Grants	20,499	-	-	20,499	19,599	900	95.61 %	15,590	14,388
<b>Subtotal</b>	<b>1,021,651</b>	<b>-</b>	<b>(9,228)</b>	<b>1,012,423</b>	<b>991,457</b>	<b>20,966</b>	<b>97.93 %</b>	<b>989,160</b>	<b>900,351</b>
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	145,831	-	-	145,831	145,570	261	99.82 %	134,830	134,510
Goods and services	160,029	-	(12,627)	147,402	127,083	20,319	86.22 %	109,639	94,500
<b>Total current payments</b>	<b>305,860</b>	<b>-</b>	<b>(12,627)</b>	<b>293,233</b>	<b>272,653</b>	<b>20,580</b>	<b>92.98 %</b>	<b>244,469</b>	<b>229,010</b>
<b>Transfers and subsidies</b>									
<b>Departmental agencies and accounts</b>									
Departmental agencies (non-business entities)	5,363	-	(1)	5,362	5,363	(1)	100.02 %	5,363	-
Non-profit institutions	579,497	-	11,942	591,439	591,478	(39)	100.01 %	592,886	529,512
<b>Households</b>									
Social benefits	-	-	15	15	121,466	(121,451)	809,773.33 %	-	141,829
Other transfers to households	130,049	-	(8,557)	121,492	-	121,492	- %	146,442	-
	<b>130,049</b>	<b>-</b>	<b>(8,542)</b>	<b>121,507</b>	<b>121,466</b>	<b>41</b>	<b>99.97 %</b>	<b>146,442</b>	<b>141,829</b>
<b>Total transfers and subsidies</b>	<b>714,909</b>	<b>-</b>	<b>3,399</b>	<b>718,308</b>	<b>718,307</b>	<b>1</b>	<b>100.00 %</b>	<b>744,691</b>	<b>671,341</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	42	-	-	42	42	-	100.00 %	-	-

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Appropriation Statement

Figures in Rand thousand	2021/2022							2020/2021	
	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>									
Other machinery and equipment	840	-	-	840	455	385	54.17 %	-	-
<b>Total payments for capital assets</b>	<b>882</b>	-	-	<b>882</b>	<b>497</b>	<b>385</b>	<b>56.35 %</b>	-	-
<b>Total</b>	<b>1,021,651</b>	-	<b>(9,228)</b>	<b>1,012,423</b>	<b>991,457</b>	<b>20,966</b>	<b>97.93 %</b>	<b>989,160</b>	<b>900,351</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### 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
Infrastructure Development	1,203,610	1,154,152	49,458	4.1 %

The under- expenditure relates to Sanitation projects which were not completed under equitable share allocation because of savings which were realised under EIG.

Examination and Education Related Services	1,012,243	991,457	20,786	2.1 %
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The under-expenditure is due to delayed implementation of training.

##### 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	18,453,842	18,439,471	14,371	- %
Goods and services	2,058,801	2,127,129	(68,328)	(3)%
<b>Transfers and subsidies</b>				
Provinces and municipalities	301	300	1	- %
Departmental agencies and accounts	5,363	5,363	-	- %
Non-profit institutions	1,939,188	1,936,723	2,465	- %
Households	261,976	262,565	(589)	- %
<b>Payments for capital assets</b>				
Buildings and other fixed structures	753,383	762,183	(8,800)	(1)%
Machinery and equipment	4,409	3,106	1,303	30 %

The overexpenditure on goods and services is as a result of LTSM procurement which was underfunded.

The overexpenditure on building & other fixed structures is as a result of fast tracking of capital projects to mitigate the spread of COVID-19 on its infrastructure plan..

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Appropriation Statement

#### 4.3 Per conditional grant

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Education Infrastructure Grant	1,161,475	1,151,963	9,512	1 %
HIV/AIDS (Lifeskills Education) Grant	20,499	19,598	901	4 %
Learners with Profound Interlectual Disabilitie Grant	30,780	30,115	665	2 %
Maths, Science and Technology Grant	42,584	33,283	9,301	22 %
National School Nutrition Programme Grant	818,153	793,758	24,395	3 %
Expanded Public Works Programme Grant	2,135	2,106	29	1 %
Social Sector Expanded Public Works Programme Grant	203	11	192	95 %

1. Learners with profound interlectual Disability Grant- underspend is due to delayed deliveries of goods the invoices could not be processed for payments
2. HIV/AIDS under spent due to delay in the submitted of invoices.
3. Maths, Science and Technolgy Grant- underspend due to delays of delivery from suppliers and late receipt of invoices.
4. Social Sector Expanded Public Works Programme Incentive- Underspending is due to delayed implementation of the programmes after approved rollovers.
5. National School Nutrition Programme under-spending is due to delayed payment of outstanding invoices.

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Statement of Financial Performance

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>Revenue</b>			
Annual appropriation	1	23,477,263	22,202,989
Departmental revenue	2	-	-
<b>Total revenue</b>		<b>23,477,263</b>	<b>22,202,989</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	4	18,439,470	17,731,360
Goods and services	5	2,128,370	1,755,347
<b>Total current expenditure</b>		<b>20,567,840</b>	<b>19,486,707</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	2,204,951	1,878,883
<b>Expenditure for capital assets</b>			
Tangible assets	7	764,048	715,452
Payments for financial assets		-	-
<b>Total expenditure</b>		<b>23,536,839</b>	<b>22,081,042</b>
<b>Surplus/(Deficit) for the year</b>		<b>(59,576)</b>	<b>121,947</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds			
Annual appropriation		(104,571)	45,713
Conditional grants		44,995	76,234
		<b>(59,576)</b>	<b>121,947</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Statement of Financial Position as at March 31, 2022

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>Assets</b>			
<b>Current Assets</b>			
Unauthorised expenditure	8	816,760	685,894
Cash and cash equivalents	9	-	98,583
Receivables	10	43,530	39,277
		<b>860,290</b>	<b>823,754</b>
<b>Non-Current Assets</b>			
Receivables	10	1,888	1,864
<b>Total Assets</b>		<b>862,178</b>	<b>825,618</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	11	752,526	803,180
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	4,358	3,222
Bank overdraft	13	89,975	-
Payables	14	14,626	18,544
		<b>861,485</b>	<b>824,946</b>
<b>Total Liabilities</b>		<b>861,485</b>	<b>824,946</b>
		<b>693</b>	<b>672</b>
<b>Represented by:</b>			
Recoverable revenue		693	672

**Mpumalanga Department of Education**

Financial Statements for the year ended March 31, 2022

**Statement of Changes in Net Assets**

Figures in Rand thousand	Note	2021/2022	2020/2021
<b>Recoverable revenue</b>			
Opening balance		672	712
Transfers:			
Debts revised		21	(40)
<b>Closing balance</b>		<b>693</b>	<b>672</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Cash Flow Statement

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Annual appropriated funds received	1.1	23,477,263	22,202,989
Departmental revenue received	2	30,407	21,792
Interest received	2.3	4,931	8,883
		<b>23,512,601</b>	<b>22,233,664</b>
Net (increase)/decrease in working capital		(8,171)	(11,569)
Surrendered to Revenue Fund		(156,266)	(34,904)
Current payments		(20,567,840)	(19,486,707)
Transfers and subsidies paid		(2,204,951)	(1,878,883)
<b>Net cash flow available from operating activities</b>	15	<b>575,373</b>	<b>821,601</b>
<b>Cash flows from investing activities</b>			
Payments for capital assets	7	(764,048)	(715,452)
Proceeds from sale of capital assets	2.4	120	627
(Increase)/decrease in non-current receivables	10	(24)	(542)
<b>Net cash flows from investing activities</b>		<b>(763,952)</b>	<b>(715,367)</b>
<b>Cash flows from financing activities</b>			
Increase/(decrease) in net assets		21	(40)
Cash and cash equivalents at beginning of period		98,583	(7,611)
Net increase/(decrease) in cash and cash equivalents		(188,558)	106,194
<b>Cash and cash equivalents at the end of the year</b>	16	<b>(89,975)</b>	<b>98,583</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### 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

Financial Statements for the year ended March 31, 2022

### 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

Financial Statements for the year ended March 31, 2022

### 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.

#### 13. Investments

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

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Accounting Policies

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#### 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 R1.

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

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

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Accounting Policies

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#### 16. Capital assets (continued)

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 Capital 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.

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

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Accounting Policies

#### 19. Fruitless and wasteful expenditure (continued)

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. Departures from the MCS requirements

#### 25. 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.

#### 26. 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

Financial Statements for the year ended March 31, 2022

### Accounting Policies

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#### 27. 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.

#### 28. 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.

#### 29. 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.

#### 30. 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.

#### 31. 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.

#### 32. 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.

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand

#### 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	2021/2022		2020/2021	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
Administration	1,337,350	1,337,350	1,315,953	1,315,953
Public Ordinary Schools Education	18,957,654	18,957,654	18,096,755	18,096,755
Independent Schools Subsidies	22,526	22,526	23,835	23,835
Public Special Schools Education	416,094	416,094	407,825	407,825
Early Childhood Development	527,606	527,606	444,586	444,586
Infrastructure Development	1,203,610	1,203,610	924,875	924,875
Examination and Education Related Services	1,012,423	1,012,423	989,160	989,160
<b>Total</b>	<b>23,477,263</b>	<b>23,477,263</b>	<b>22,202,989</b>	<b>22,202,989</b>

##### 1.2 Conditional grants\*\*

Total grants received	32	2,075,626	1,667,225
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#### 2. Departmental revenue

Sales of goods and services other than capital assets	2.1	19,600	19,348
Interest, dividends and rent on land	2.3	4,931	8,883
Sales of capital assets	2.4	120	627
Transactions in financial assets and liabilities	2.5	10,807	2,444
<b>Total revenue collected</b>		<b>35,458</b>	<b>31,302</b>
Less: Own revenue included in appropriation	12	35,458	31,302
<b>Departmental revenue collected</b>		<b>-</b>	<b>-</b>

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

Sales by market establishment	847	903
Other sales	18,753	18,445
<b>Sales of goods and services produced by the department</b>	<b>19,600</b>	<b>19,348</b>

##### 2.2 Fines, penalties and forfeits

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

Interest	4,931	8,883
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##### 2.4 Sales of capital assets

Tangible assets			
Machinery and equipment	27	120	627

##### 2.5 Transactions in financial assets and liabilities

Receivables	484	136
Other receipts including recoverable revenue	10,323	2,308
<b>Total</b>	<b>2</b>	<b>2,444</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>2. Departmental revenue (continued)</b>			
<b>2.6 Transfers received</b>			
<b>2.6.1 Transfers received in-kind (not included in the main note or sub note)</b>			
<b>2.7 Cash received not recognised (not included in the main note) - 2021/2022</b>			
<b>3. Aid assistance</b>			
<b>3.1 Donations received in kind (not included in the main note)</b>			
Standard Bank ( ICT Equipment		460	-
<b>4. Compensation of employees</b>			
<b>4.1 Salaries and wages</b>			
Basic salary		12,947,361	12,961,536
Performance award		39,172	34,531
Service based		28,733	26,920
Compensative/circumstantial		221,720	256,046
Periodic payments		1,003	179
Other non-pensionable allowances		2,551,863	1,882,650
<b>Total</b>		<b>15,789,852</b>	<b>15,161,862</b>
Other non- Pensionable allowances comprise of capital, housing allowances as well as structured and non-structured service bonuses paid.			
<b>4.2 Social contributions</b>			
<b>Employer contributions</b>			
Pension		1,662,288	1,656,845
Medical		978,617	906,829
Bargaining council		1,358	1,328
Official unions and associations		3,144	3,131
Insurance		4,211	1,365
<b>Total</b>		<b>2,649,618</b>	<b>2,569,498</b>
<b>Total compensation of employees</b>		<b>18,439,470</b>	<b>17,731,360</b>
Average number of employees		41,012	42,748

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>5. Goods and services</b>			
Administrative fees		27,780	8,340
Advertising		395	262
Minor assets	5.1	9	89
Bursaries (employees)		32,820	24,553
Catering		14,596	13,359
Communication		47,554	25,332
Computer services	5.2	41,017	40,129
Consultants: Business and advisory services		403	284
Legal services		18,468	14,222
Contractors		16,023	12,332
Agency and support / outsourced services		823,345	615,224
Audit cost - external	5.3	11,628	15,959
Fleet services		13,637	7,953
Inventory	5.4	606,409	405,547
Consumables	5.5	39,364	256,663
Operating leases		63,280	63,797
Property payments	5.6	107,563	73,978
Rental and hiring		1,231	1,023
Transport provided as part of the departmental activities		6,393	4,473
Travel and subsistence	5.7	109,449	82,095
Venues and facilities		44,902	37,948
Training and development		4,993	9,711
Other operating expenditure	5.8	97,111	42,074
<b>Total</b>		<b>2,128,370</b>	<b>1,755,347</b>
Other operating expenditure materially consists of Laundry Services, Courier Services, Insurance Premiums, Printing and Publications and Professional Bodies Membership Fees.			
<b>5.1 Minor assets</b>			
<b>Tangible assets</b>			
Machinery and equipment		9	89
<b>5.2 Computer services</b>			
SITA computer services		40,111	40,129
External computer service providers		906	-
<b>Total</b>	5	<b>41,017</b>	<b>40,129</b>
<b>5.3 Audit cost - external</b>			
Regularity audits		11,628	15,959
<b>5.4 Inventory</b>			
Learning and teaching support material		341,642	343,523
Other supplies	5.4.1	264,767	62,024
<b>Total</b>	5	<b>606,409</b>	<b>405,547</b>
<b>5.4.1 Other supplies</b>			
<b>Assets for distribution</b>			
Machinery and equipment		263,793	39,015
Other		974	23,009
<b>Total</b>	5.4	<b>264,767</b>	<b>62,024</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 5. Goods and services (continued)

Other assets for distribution materially consists of electrical and laboratory supplies paid and distributed to schools.

#### 5.5 Consumables

Uniform and clothing	196	591
Household supplies	16,662	116,447
Building material and supplies	71	4
IT consumables	300	862
Other consumables	17,944	134,332
<b>Consumable supplies</b>	<b>35,173</b>	<b>252,236</b>
Stationery, printing and office supplies	4,191	4,427
<b>Total</b>	<b>5</b>	<b>39,364</b>
		<b>256,663</b>

Other consumables materially consists of bags and accessories, medical kits and medical supplies paid and distributed to schools.

#### 5.6 Property payments

Municipal services	32,385	27,839
Property maintenance and repairs	52,266	29,348
Other	22,912	16,791
<b>Total</b>	<b>5</b>	<b>107,563</b>
		<b>73,978</b>

Other property payments consist of Garden Services, Cleaning Services, Laundry Services and Safeguarding or Security Services.

#### 5.7 Travel and subsistence

Local	109,449	82,085
Foreign	-	10
<b>Total</b>	<b>5</b>	<b>109,449</b>
		<b>82,095</b>

#### 5.8 Other operating expenditure

Professional bodies, membership and subscription fees	137	128
Resettlement costs	810	635
Other	96,164	41,311
<b>Total</b>	<b>5</b>	<b>97,111</b>
		<b>42,074</b>

Other operating expenditure materially consists of warranties and guarantees, courier and delivery services, honoraria, laundry services, non-life insurance premiums, printing and publications services paid.

#### 5.9 Remuneration of a commission or committee

Name of Commission / Committee	No. of members		
Audit Committee	6	228	-
Risk Committee	1	73	-
<b>Total</b>	<b>5</b>	<b>301</b>	<b>-</b>

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>6. Transfers and subsidies</b>			
Provinces and municipalities	33	300	265
Departmental agencies and accounts	Annexure 1B	5,363	-
Non-profit institutions	Annexure 1F	1,936,723	1,599,101
Households	Annexure 1G	262,565	279,517
<b>Total</b>		<b>2,204,951</b>	<b>1,878,883</b>

### 7. Expenditure for capital assets

<b>Tangible assets</b>			
Buildings and other fixed structures	29	760,942	709,173
Machinery and equipment	27	3,106	6,279
		<b>764,048</b>	<b>715,452</b>

#### 7.1 Analysis of funds utilised to acquire capital assets - 2021/2022

Figures in Rand thousand	Voted funds	Total
<b>Tangible assets</b>		
Buildings and other fixed structures	760,942	760,942
Machinery and equipment	3,106	3,106
	<b>764,048</b>	<b>764,048</b>

#### 7.2 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>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand		Note(s)	2021/2022	2020/2021			
<b>8. Unauthorised expenditure</b>							
<b>8.1 Reconciliation of unauthorised expenditure</b>							
Opening balance			685,894	685,894			
Unauthorised expenditure - discovered in current year (as restated)			130,866	-			
			<b>816,760</b>	<b>685,894</b>			
<b>Analysis of Closing balance</b>							
Unauthorised expenditure awaiting authorisation			816,760	685,894			
<b>8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>							
Current			816,760	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			816,760	685,894			
<b>8.4 Details of unauthorised expenditure - current year</b>							
Figures in Rand thousand			2021/2022				
<b>Incident</b>	<b>Disciplinary steps taken/ Criminal proceedings</b>						
Overspending on goods and Services (LTSM)				130,866			
<b>9. Cash and cash equivalents</b>							
Consolidated paymaster general account Disbursements			-	120,367			
			-	(21,784)			
<b>Total</b>			-	<b>98,583</b>			
<b>10. Receivables</b>							
Figures in Rand thousand			2021/2022		2020/2021		
	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	10.1	3,307	-	3,307	6,264	-	6,264
Recoverable expenditure	10.2	1,485	-	1,485	1,537	-	1,537
Staff debt	10.3	33,728	1,888	35,616	25,802	1,864	27,666
Fruitless and wasteful expenditure	10.5	250	-	250	250	-	250
Other receivables	10.4	4,760	-	4,760	5,424	-	5,424
<b>Total</b>		<b>43,530</b>	<b>1,888</b>	<b>45,418</b>	<b>39,277</b>	<b>1,864</b>	<b>41,141</b>
<b>10.1 Claims recoverable</b>							
National departments						-	2,926
Provincial departments						3,307	3,338
<b>Total</b>					10	<b>3,307</b>	<b>6,264</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>10. Receivables (continued)</b>			
<b>10.2 Recoverable expenditure (disallowance accounts)</b>			
Supplier Debts		616	616
Other Debtors		869	921
<b>Total</b>	10	<b>1,485</b>	<b>1,537</b>
<b>10.3 Staff debt</b>			
Employees		2,897	2,409
Ex-employees		32,718	25,257
<b>Total</b>	10	<b>35,615</b>	<b>27,666</b>
<b>10.4 Other receivables</b>			
<b>Statutory receivables</b>			
Sal: Deduction Disall Acc: CA		2	21
Sal: Reversal Control: CA		1,566	2,585
Sal: Tax Debt: CA		3,192	2,816
SAL: UIF		-	2
<b>Total</b>	10	<b>4,760</b>	<b>5,424</b>
Other Receivables consists of Sal:Reversal control acc, Sal: deduction Dis allowance acc and Sal: Tax Debt.			
<b>10.5 Fruitless and wasteful expenditure</b>			
Opening balance		250	250
<b>10.6 Impairment of receivables</b>			
Estimate of impairment of receivables		12,996	10,445
The Methodology used by the department to calculate impairment is based on the probability of recoverability over three years and the Prescription Act.			
<b>11. Voted funds to be surrendered to the Revenue Fund</b>			
Opening balance		803,180	681,233
Transferred from statement of financial performance (as restated)		(59,576)	121,947
Add: Unauthorised expenditure for current year	8	130,866	-
Paid during the year		(121,944)	-
<b>Closing balance</b>		<b>752,526</b>	<b>803,180</b>
<b>12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		3,222	6,824
Own revenue included in appropriation	2	35,458	31,302
Paid during the year		(34,322)	(34,904)
<b>Closing balance</b>		<b>4,358</b>	<b>3,222</b>
<b>13. Bank overdraft</b>			
Consolidated paymaster general account		89,975	-

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### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021	
<b>14. Payables - current</b>				
Clearing accounts	14.1	13,974	17,392	
Other payables	14.2	652	1,152	
<b>Total</b>		<b>14,626</b>	<b>18,544</b>	
<b>14.1 Clearing accounts</b>				
Sal: Bargaining Councils		45	56	
Sal: Pension Fund		554	746	
Sal: Medical Aid		205	1,568	
Sal: Official Unions		10	12	
Sal: Income Tax		9,809	11,992	
Sal: Garnishee		135	289	
Sal: GEHS Refund Control		-	2,729	
Sal: GHES :		3,216	-	
<b>Total</b>	14	<b>13,974</b>	<b>17,392</b>	
<b>14.2 Other payables</b>				
Over- Recoveries on Receivables: Debts with credit balances		63	199	
Sal Dis-allowances		589	953	
<b>Total</b>	14	<b>652</b>	<b>1,152</b>	
<b>15. Net cash flow available from operating activities</b>				
Net (loss) profit as per Statement of Financial Performance		(59,576)	121,947	
Add back non cash/cash movements not deemed operating activities				
(Increase)/decrease in receivables		(4,253)	(12,329)	
Increase/(decrease) in payables – current		(3,918)	760	
Proceeds from sale of capital assets		(120)	(627)	
Expenditure on capital assets		764,048	715,452	
Surrenders to Revenue Fund		(156,266)	(34,904)	
Own revenue included in appropriation		35,458	31,302	
<b>Net cash flow generated by operating activities</b>		<b>575,373</b>	<b>821,601</b>	
<b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b>				
Consolidated paymaster general account		(89,975)	120,367	
Disbursements		-	(21,784)	
		<b>(89,975)</b>	<b>98,583</b>	
<b>17. Contingent liabilities and contingent assets</b>				
<b>17.1 Contingent liabilities</b>				
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	Annexure 3A	178	179
Claims against the department		Annexure 3B	208,786	215,557
Intergovernmental payables (unconfirmed balances)		Annexure 5	121	-
<b>Total</b>			<b>209,085</b>	<b>215,736</b>

The Nature of the claims against the state cannot be disclosed due to the confidentiality of the cases. The general nature of the claims against the department relate to violation of section 60 of the South African Schools Act.

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
<b>18. Capital commitments</b>			
Buildings and other fixed structures		209,722	209,592
<b>19. Accruals and payables not recognised</b>			
<b>19.1 Accruals</b>			
Figures in Rand thousand		2021/2022	2020/2021
Listed by economic classification		30 Days	Total
Goods and services		13,280	13,280
Capital assets		-	-
<b>Total</b>		<b>13,280</b>	<b>13,280</b>
<b>Listed by programme level</b>			
Administration		11,883	13,862
Public Ordinary Schools Education		787	2,576
Public Special Schools Education		201	42
Early Childhood Development		-	2
Infrastructure Development		384	85
Examination and Education Related Services		25	5,689
<b>Total</b>		<b>13,280</b>	<b>22,256</b>
<b>19.2 Payables not recognised</b>			
Figures in Rand thousand		2021/2022	2020/2021
Listed by economic classification		30 Days	30+ Days
Goods and services		65,525	25,849
Capital assets		78,253	493
<b>Total</b>		<b>143,778</b>	<b>26,342</b>
<b>Listed by programme level</b>			
Administration		49,352	42,955
Public Ordinary Schools Education		35,273	84,632
Public Special Schools Education		-	1
Infrastructure Development		78,746	110,120
Examination and Education Related Services		6,749	29,231
<b>Total</b>		<b>170,120</b>	<b>266,939</b>
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annexure 5	2,831	356
<b>20. Employee benefits</b>			
Leave entitlement		43,612	55,312
Service bonus (Thirteenth cheque)		557,185	558,487
Performance awards		-	9,304
Capped leave commitments		1,010,348	1,139,178
Other		50,597	26,489
<b>Total</b>		<b>1,661,742</b>	<b>1,788,770</b>

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

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 21. Lease commitments

##### 21.1 Operating leases

###### 2021/2022

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	35,381	8,218	43,599
Later than 1 year and not later than 5 years	108,257	4,008	112,265
Later than five years	243,169	-	243,169
<b>Total lease commitments</b>	<b>386,807</b>	<b>12,226</b>	<b>399,033</b>

###### 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>

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%.

#### 22. Irregular expenditure

##### 22.1 Reconciliation of irregular expenditure

Opening balance		1,391,875	1,358,899
Add: Irregular expenditure - related to current year	22.2	250,173	383,975
Less: Prior year amounts condoned	22.3	(343)	(350,999)
<b>Closing balance</b>		<b>1,641,705</b>	<b>1,391,875</b>

##### Analysis of closing balance

Current year		250,173	383,975
Prior year		1,391,532	1,007,900
<b>Total</b>		<b>1,641,705</b>	<b>1,391,875</b>

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

Figures in Rand thousand		2021/2022
<b>Incident</b>	<b>Disciplinary steps taken/ Criminal proceedings</b>	
Transgression against SCM Prescripts	No disciplinary steps taken, Criminal proceedings at the moment.	250,173

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

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 22. Irregular expenditure (continued)

##### 22.3 Details of irregular expenditure condoned

Figures in Rand thousand		2021/2022
Incident	Condoned by (condoning authority)	
Irregular Expenditure condoned	Provincial Treasury - 2 August 2021	343

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

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

Figures in Rand thousand		2021/2022
Incident		
Procurement not in compliance with SCM prescripts		82,773
Procurement not in compliance with SCM prescripts done by DPWR&T as an implementing agent		474,839
<b>Total</b>		<b>557,612</b>

#### 23. Fruitless and wasteful expenditure

##### 23.1 Reconciliation of fruitless and wasteful expenditure

Opening balance		20,988	3,666
Fruitless and wasteful expenditure – relating to prior year	23.2	-	4
Fruitless and wasteful expenditure – relating to current year	23.2	1,372	18,829
Less: Amounts written off		-	(1,511)
<b>Closing balance</b>		<b>22,360</b>	<b>20,988</b>

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

Figures in Rand thousand		2021/2022
Incident	Disciplinary steps taken/ Criminal proceedings	
Payments made for closed farm Schools		1,372

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 24. Related party transactions

##### Revenue received

##### Payments made

##### Year end balances arising from revenue/payments

##### Loans to/from related parties

##### Other

##### In kind goods and services provided/received

The Department has the following related parties:

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

2. The Department has an Entity( The Mpumalanga Regional Training Trust) MRTT gazzeted 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)

Common Control

Mpumalanga Regional Training Trust (MRTT)

#### 25. Key management personnel

	No. of Individuals		
Political office bearers (provide detail below)	1	1,978	1,970
<b>Officials:</b>			
Officials	8	10,844	13,187
Family members of key management personnel	6	3,640	4,060
<b>Total</b>		<b>16,462</b>	<b>19,217</b>

#### 26. Provisions

Provision of Doubtful Debts	15,268	11,110
Retention	10,235	18,024
<b>Total</b>	<b>25,503</b>	<b>29,134</b>

##### 26.1 Reconciliation of movement in provisions - 2021/2022

Figures in Rand thousand	Doubtful Debts	Retention	Total provisions
Opening balance	11,110	18,024	29,134
Increase in provision	4,158	(7,789)	(3,631)
<b>Closing balance</b>	<b>15,268</b>	<b>10,235</b>	<b>25,503</b>

##### 26.2 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>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
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#### 26. Provisions (continued)

Provision for doubtful debts are as a result of long outstanding receivables which the department found difficult to collect.

Provisions for retention fees are amounts withheld as retention for infrastructure projects, not certified as complete.

## Mpumalanga Department of Education

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 27. Movable Tangible Capital Assets

##### Movement in movable tangible capital assets per asset register for the year ended March 31, 2022

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
<b>Machinery and equipment</b>				
Transport assets	62,848	-	(407)	62,441
Computer equipment	73,766	5,686	(3,536)	75,916
Furniture and office equipment	26,637	767	(170)	27,234
Other machinery and equipment	12,265	59	(143)	12,181
<b>Total movable tangible capital assets</b>	<b>175,516</b>	<b>6,512</b>	<b>(4,256)</b>	<b>177,772</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	403	3,380

These are assets that were not verified at year end and are being investigated.

#### 27.1 Movement for 2020/2021

##### 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)	62,848
Computer equipment	74,847	4,643	(5,724)	73,766
Furniture and office equipment	26,157	1,022	(542)	26,637
Other machinery and equipment	12,335	116	(186)	12,265
<b>Total movable tangible capital assets</b>	<b>178,664</b>	<b>5,796</b>	<b>(8,944)</b>	<b>175,516</b>

#### 27.2 Minor assets

##### Movement in minor assets per the asset register for the year ended as at March 31, 2022

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	56,122	56,122
Additions	12	12
Disposals	(854)	(854)
<b>Total minor assets</b>	<b>55,280</b>	<b>55,280</b>

Figures in Rand thousand	Machinery and equipment	Total
Number of minor assets at cost	37,126	37,126

##### Minor capital assets under investigation

Figures in Rand thousand	Number	Value
Machinery and equipment	3,302	5,717

These are assets that were not verified at year end and are being investigated.

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

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

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

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

#### 27.3 Movable assets written off

##### Movable assets written off for the year ended as at March 31, 2022

Figures in Rand thousand	Machinery and equipment	Total
Assets written off	4,672	4,672

##### 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

#### 28. Intangible Capital Assets

##### Movement in intangible capital assets per asset register for the year ended March 31, 2022

Figures in Rand thousand	Opening balance	Value adjustments	Closing balance
Software	3,844	-	3,844

##### Intangible capital assets under investigation

#### 28.1 Movement for March 31, 2021

##### 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

#### 29. Immovable Tangible Capital Assets

##### Movement in immovable tangible capital assets per asset register for the year ended March 31, 2022

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
<b>Buildings and other fixed structures</b>				
Dwellings	399,394	120,741	-	520,135
Non-residential buildings	3,721,004	703,368	(1,334,552)	3,089,820
	<b>4,120,398</b>	<b>824,109</b>	<b>(1,334,552)</b>	<b>3,609,955</b>

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### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

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

##### Immovable 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>		
Buildings and other fixed structures	330	65,583

These are assets which are under investigation and to be disposed on the Dwellings Register.

#### 29.1 Movement for 2020/2021

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

Figures in Rand thousand	Opening balance	Prior period error	Additions	Disposals	Closing balance
<b>Buildings and other fixed structures</b>					
Dwellings	295,994	-	103,400	-	399,394
Non-residential buildings	2,867,335	40,780	1,100,709	(287,820)	3,721,004
	<b>3,163,329</b>	<b>40,780</b>	<b>1,204,109</b>	<b>(287,820)</b>	<b>4,120,398</b>

#### 29.2 Capital Work-in-progress

##### Capital Work-in-progress as at March 31, 2022

Figures in Rand thousand	Note	Opening balance April 1, 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2022
Buildings and other fixed structures		569,741	640,201	(703,368)	506,574

##### 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]	78,746	109,503
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##### Capital Work-in-progress as at March 31, 2021

Figures in Rand thousand	Note	Opening balance April 1, 2020	Prior period error	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	(38,385)	609,223	(1,100,709)	569,741

##### Immovable assets written off for the year ended as at March 31, 2022

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

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

#### 30. Principal-agent arrangements

##### 30.1 Department acting as the principal

Bongani Rainmaker for Delivery of LTSM	22,119	9,259
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The Department made use of the Services of Bongani Rainmaker as a project management (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 uni (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.

There are no resource or cost implications for the principal if the principal-agent arrangement is terminated.

There are no resources that are under the custodianship of the agent.

#### 31. Prior period errors

##### 31.1 Correction of prior period errors

Figures in Rand thousand

	Note	Amount bef error correction	2020/2021 Prior period error	Restated amount
<b>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</b>				
Capital Work -in-progress		608,126	(38,385)	569,741

Figures in Rand thousand

	Note	Amount bef error correction	2020/2021 Prior period error	Restated amount
<b>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</b>				
Immovable Tangible Assets		3,680,224	40,780	3,721,004

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand

#### 32. Statement of Conditional grants received

Name of grant	Grant allocation			Spent			2020/2021		
	Division of Revenue Act/ Provincial Grants	Roll Overs	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	19,530	969	20,499	20,499	19,598	901	96 %	15,590	14,387
NSNP	777,342	40,811	818,153	818,153	793,758	24,395	97 %	748,434	674,606
INFRASTRUCTURE GRANT	1,161,475	-	1,161,475	1,161,475	1,151,963	9,512	99 %	830,689	830,665
MATHS, SCIENCE GRANT	42,584	-	42,584	42,584	33,283	9,301	78 %	37,155	37,061
EPWP SOCIAL SECTOR GRANT	-	203	203	-	11	192	- %	3,507	3,078
INTELECTIUAL DISABILITY GRANT	30,132	648	30,780	30,780	30,115	665	98 %	29,585	28,937
EPWP INTEGRATED GRANT	2,135	-	2,135	2,135	2,106	29	99 %	2,265	2,257
	<b>2,033,198</b>	<b>42,631</b>	<b>2,075,829</b>	<b>2,075,626</b>	<b>2,030,834</b>	<b>44,995</b>		<b>1,667,225</b>	<b>1,590,991</b>

All Transfers in terms of this ACT were deposited in the primary Bank Account of the Province.

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Notes to the Financial Statements

Figures in Rand thousand

#### 33. Statement of Conditional grants and other transfers to municipalities

Name of municipality	2021/2022		2020/2021		
	Grant allocation		Expenditure		
	DoRA and other transfers	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer
Mbombela Municipality	301	301	300	526	265

All Transfers in terms of this act were deposited in the primary account of the Province.

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

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

#### 35. COVID 19 Response Expenditure

Compensation of employees	224	56,898
Goods services	86,593	112,258
Transfers and subsidies	108,722	83,356
Expenditure for capital assets	-	41,626
Other expenditure not listed above	353,762	286,506
<b>Total</b>	<b>Annexure 11</b>	<b>549,301</b>
		<b>580,644</b>

## **Mpumalanga Department of Education**

Financial Statements for the year ended March 31, 2022

### **Annexures to the Financial Statements**

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## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 1B

#### Unaudited Statement of transfers to Departmental Agencies and Accounts

Figures in Rand thousand

Departmental agency / account	Transfer allocation		Transfer		2020/2021
	Adjusted Appropriation	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
ETDP SETA - Skills Development Levy	5,363	5,363	5,363	100 %	5,363

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 1F

#### Unaudited Statement of transfers to Non-Profit Institutions

Figures in Rand thousand	Transfer Allocation		Expenditure		2020/2021
	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
<b>Transfers</b>					
Mpumalanga Regional Training Trust- (MRTT)	50,000	50,000	50,039	100 %	94,129
Public Ordinary Schools	18,306	18,306	13,565	74 %	97,508
HIV & AIDS	13,482	13,482	13,483	100 %	12,719
NSNP	136,147	136,147	133,774	98 %	115,760
EPWP Social Sector Grant	27	27	-	- %	3,025
Infrastructure Grant	288,000	288,000	287,938	100 %	37,439
Administration	539	539	-	- %	-
COVID	23,763	23,763	108,362	456 %	-
<b>Subtotal</b>	<b>530,264</b>	<b>530,264</b>	<b>607,161</b>		<b>360,580</b>
<b>Subsidies</b>					
Section 21 and No Fee Schools	750,831	750,831	733,755	98 %	756,421
Independent Schools	22,526	22,526	22,526	100 %	23,835
Special Schools	39,688	39,688	40,011	101 %	43,529
Early Childhood Development	7,984	7,984	5,313	67 %	5,726
Examination and Education Related Services (Pro DBE President Int Fund)	516,015	516,015	527,957	102 %	486,038
<b>Subtotal</b>	<b>1,337,044</b>	<b>1,337,044</b>	<b>1,329,562</b>		<b>1,315,549</b>
<b>Total</b>	<b>1,867,308</b>	<b>1,867,308</b>	<b>1,936,723</b>	-	<b>1,676,129</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 1G

##### Unaudited Statement of transfers to Households

Figures in Rand thousand	Transfer Allocation		Expenditure		2020/2021
Households	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
<b>Transfers</b>					
Households Injury on Duty	539	539	303	56 %	1,592
Households Leave Gratuity	118,382	118,382	127,177	107 %	99,131
Households Claims Against the State	3,812	3,812	2,108	55 %	8,181
Households Busaries	142,162	142,162	132,977	94 %	175,703
<b>Subtotal</b>	<b>264,895</b>	<b>264,895</b>	<b>262,565</b>		<b>284,607</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 1H

##### Unaudited Statement of gifts, donations and sponsorships received

Figures in Rand thousand		2021/2022	2020/2021
Name of organisation	Nature of gifts, donations and sponsorships		
<b>Received in kind</b>			
Fisheries and Enviromental 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
Stardand Bank	ICT Equipment	460	-
<b>Subtotal</b>		<b>460</b>	<b>38,986</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 3A

##### Unaudited Statement of financial guarantees issued as at March 31, 2022 - Local

Guarantor institution	Guarantee in respect of	Opening balance April 1, 2021	Guarantees repayments/ cancelled/ reduced/ released during the year	Closing balance March 31, 2022
Figures in Rand thousand				
	<b>Housing</b>			
MPUMALANGA		27	-	27
NEDBANK (INC BOE)		10	-	10
NEDBANK LIMITED		90	1	89
PEOPLES BANK LIMITED		29	-	29
STANDARD BANK		8	-	8
COMPANY UNIQUE FINANCE		15	-	15
<b>Subtotal</b>		<b>179</b>	<b>1</b>	<b>178</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 3B

#### Unaudited Statement of contingent liabilities as at March 31, 2022

Nature of liabilities	Opening Balance April 1, 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing Balance March 31, 2022
Figures in Rand thousand				
<b>Claims against the department</b>				
Legal Claims	215,557	9,002	(15,773)	208,786

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 4

##### Unaudited Claims recoverable

Government Entity	Unconfirmed balance outstanding		Total	
	2021/2022	2020/2021	2021/2022	2020/20221
Figures in Rand thousand				
<b>Department</b>				
Limpopo Department of Education	547	971	547	971
KwaZulu Natal Department of Education	1,089	643	1,089	643
Gauteng Department of Education	1,078	270	1,078	270
Mpumalanga Department of Finance	-	21	-	21
Western Cape Department of Education	-	243	-	243
North West Department of Education	164	478	164	478
Free State Department of Education	261	112	261	112
Department of Higher Education (National)	-	2,838	-	2,838
Eastern Cape Department of Education	92	107	92	107
Department of Basic Education	-	120	-	120
Department of Justice (National)	-	87	-	87
Gauteng Department of Health	-	210	-	210
North West Human Settelement	-	77	-	77
Mpumalanga Department of Social Development	-	21	-	21
North West Department of Health	-	65	-	65
Mpumalanga Public Works Roads & Transport	75	-	75	-
<b>Subtotal</b>	<b>3,306</b>	<b>6,263</b>	<b>3,306</b>	<b>6,263</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 5

#### Unaudited Inter-Government payables

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	2021/2022	2020/2021	2021/2022	2021/2022	2020/2021	
Figures in Rand thousand						
<b>Departments</b>						
<b>Current</b>						
Mumalanga Department of Public Works, Roads & Transport	2,811	356	-	2,811	356	
Mpumalanga Social Development	20	-	-	20	-	
KZN Education	-	-	121	121	-	
<b>Subtotal</b>	<b>2,831</b>	<b>356</b>	<b>121</b>	<b>2,952</b>	<b>356</b>	

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 6

#### Unaudited Inventories

Figures in Rand thousand

	Inv Assets Distr: School Furniture, Equipment & Machine	Inv Learner Support: School	Inv Distr: Other	Total
Add: Additions/Purchases - Cash	261,252	341,642	3,515	606,409
(Less): Issues	(261,252)	(341,642)	(3,515)	(606,409)
<b>Closing balance</b>	-	-	-	-

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 6 (continued)

#### Unaudited Inventories (continued)

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>	-	-	-	-

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Annexure 7

#### Unaudited movement in capital work-in-progress

#### Movement in capital-work-in progress for the year ended March 31, 2022

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	569,741	640,201	(703,368)	506,574

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### 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	1,061,227	609,223	(1,100,709)	569,741

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Unaudited Annexure 11

#### COVID 19 Response Expenditure Per quarter and in total

##### Per quarter and in total

Figures in Rand thousand

Expenditure per economic classification	2021/2022							
	April	May	Jun	Subtotal Q1	Jul	Aug	Sep	Subtotal Q2
Compensation of employees	60	35	(13)	82	-	-	-	-
<b>Goods services</b>								
Cons Supp: Medical Supplies	12,505	17	-	12,522	-	-	(12,522)	(12,522)
Cons Supp: Washing/Cleaning Detergents	8,026	3,687	-	11,713	-	-	(11,713)	(11,713)
Cons Hous Supp: Broom Brush	-	-	-	-	-	-	-	-
Cons House Sup: Dis Paper/Plast	-	-	-	-	-	-	-	-
Cons House Su: Uni/Prot & Clth and Clothes	-	-	-	-	-	-	-	-
Property Payments	-	-	17	17	8	-	(25)	(17)
Agency support/out sourced	201	372	8,371	8,944	18,132	13,897	19,285	51,314
	<b>20,732</b>	<b>4,076</b>	<b>8,388</b>	<b>33,196</b>	<b>18,140</b>	<b>13,897</b>	<b>(4,975)</b>	<b>27,062</b>
<b>Transfers and subsidies</b>								
Non- Profit Institutions	-	19	-	19	-	-	13	13
<b>Expenditure for capital assets</b>								
Buildings and Other Fixed Structures	-	-	-	-	-	-	-	-
<b>Other expenditure not listed above</b>								
EIG Grant	102	10,124	9,399	19,625	8,820	3,192	4,140	16,152
LSPID Grant	-	-	-	-	457	-	-	457
HIV/AIDS Grant	13	306	-	319	-	-	-	-
NSNP	-	-	-	-	-	-	-	-
EIG Grant Transfers	-	-	-	-	-	-	-	-

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

#### Unaudited Annexure 11

#### COVID 19 Response Expenditure Per quarter and in total

#### Per quarter and in total

Figures in Rand thousand

Expenditure per economic classification	2021/2022				2021/2022			2020/2021		
	Oct	Nov	Dec	Subtotal Q3	Jan	Feb	Mar	Subtotal Q4	Total	Total
Compensation of employees	13	-	129	142	-	-	-	-	224	56,898
Cons Supp: Medical Supplies	-	-	-	-	-	-	-	-	-	83,283
Cons Supp: Washing/Cleaning Detergents	-	-	-	-	-	-	-	-	-	14,559
Cons Hous Supp: Broom Brush	-	-	-	-	-	-	-	-	-	12,886
Cons House Sup: Dis Paper/Plast	-	-	-	-	-	-	-	-	-	1,047
Cons House Su: Uni/Prot & Clth and Clothes	-	-	-	-	-	-	-	-	-	483
Property Payments	-	-	-	-	-	71	-	71	71	-
Agency support/out sourced	12,976	11,875	620	25,471	303	229	261	793	86,522	-
	<b>12,976</b>	<b>11,875</b>	<b>620</b>	<b>25,471</b>	<b>303</b>	<b>300</b>	<b>261</b>	<b>864</b>	<b>86,593</b>	<b>112,258</b>
Non- Profit Institutions	-	-	-	-	-	25,505	83,185	108,690	108,722	83,356
Buildings and Other Fixed Structures	-	-	-	-	-	-	-	-	-	41,626
EIG Grant	1,745	3,954	4,464	10,163	5,547	25,909	5,927	37,383	83,323	258,068
LSPID Grant	670	-	485	1,155	-	-	-	-	1,612	3,658
HIV/AIDS Grant	-	-	-	-	-	-	-	-	319	13,354
NSNP	-	-	-	-	-	-	-	-	-	11,426
EIG Grant Transfers	98,014	-	-	98,014	-	170,494	-	170,494	268,508	-

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

	115	10,430	9,399	19,944	9,277	3,192	4,140	16,609
<b>Total COVID 19 Response Expenditure</b>	<b>20,907</b>	<b>14,560</b>	<b>17,774</b>	<b>53,241</b>	<b>27,417</b>	<b>17,089</b>	<b>(822)</b>	<b>43,684</b>

## Mpumalanga Department of Education

Financial Statements for the year ended March 31, 2022

### Annexures to the Financial Statements

	100,429	3,954	4,949	109,332	5,547	196,403	5,927	207,877	353,762	286,506
<b>Total COVID 19 Response Expenditure</b>	<b>113,418</b>	<b>15,829</b>	<b>5,698</b>	<b>134,945</b>	<b>5,850</b>	<b>222,208</b>	<b>89,373</b>	<b>317,431</b>	<b>549,301</b>	<b>580,644</b>

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