

MPUMALANGA DEPARTMENT OF EDUCATION



ANNUAL REPORT 2022/2023



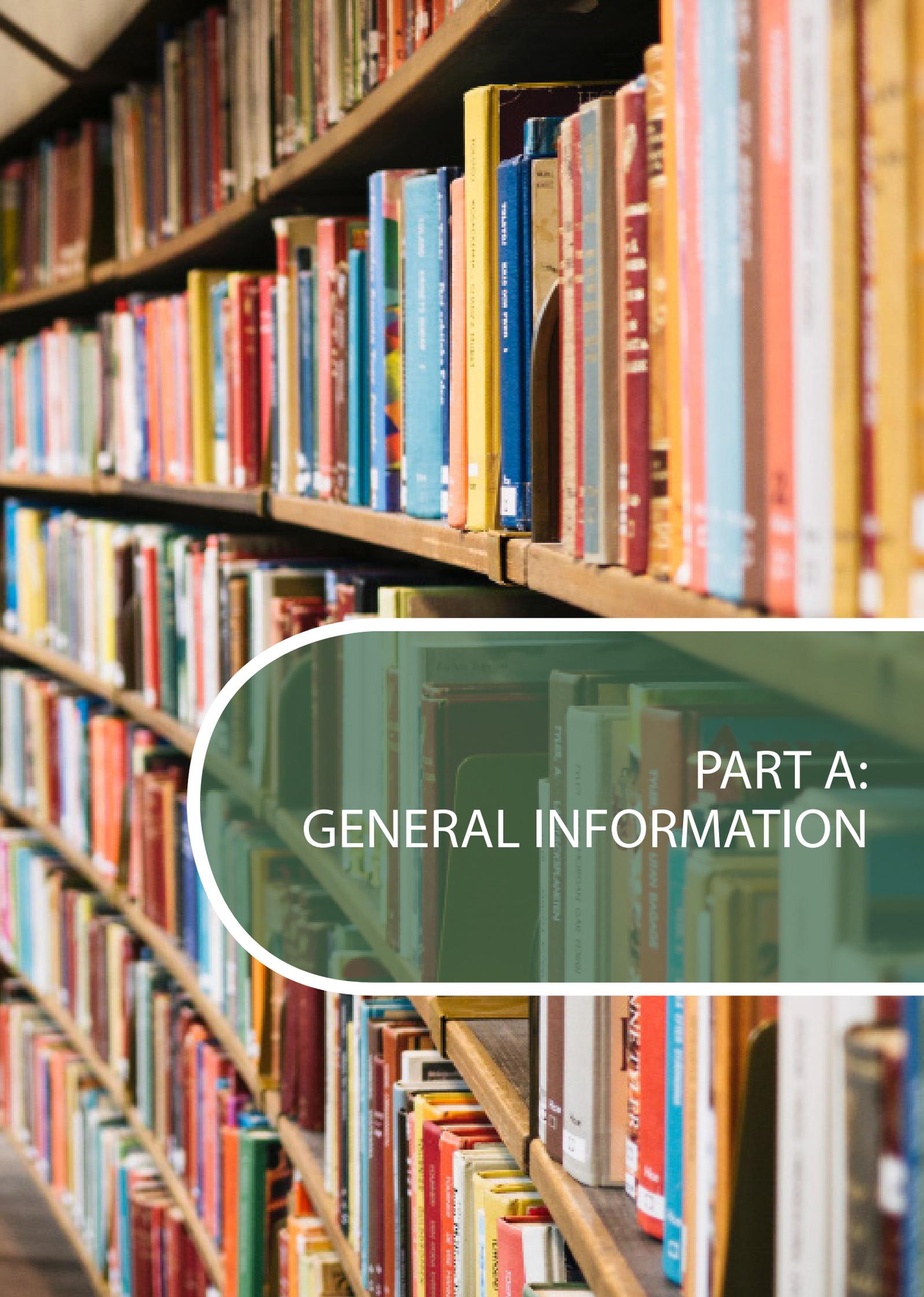
education
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



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PART A:
GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

NAME OF THE DEPARTMENT: Mpumalanga Department of Education

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2.LIST OF ABBREVIATIONS/ACRONYMS

Abbreviations	Full Name
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BMI	Body Mass Index
CAE	Chief Audit Executive
CAPS	Curriculum Assessment Policy Statements
CIPC	Companies and Intellectual Property Commission
CES	Chief Education Specialist
CFO	Chief Financial Officer
COE	Compensation of Employees
COSO	Committee of Sponsoring Organisations
CSD	Central Supplier Database
CSE	Comprehensive Sexuality Education
CSPID	Children with Severe to Profound Intellectual Disabilities
DBE	Department of Basic Education
DBSA	Development Bank of South Africa
DCDT	Department of Communications and Digital Technologies
DDD	Data Driven Districts
DORA	Division of Revenue Act
DPWRT	Department of Public Works, Roads and Transport
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EFAL	English First Additional Language
EFMS	Education Facilities Management Systems
EGRA	Early Grade Reading Assessment
EHWP	Expanded Public Works Programme
ELNA	Early Learning National Assessment
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee

Abbreviations	Full Name
EU	European Union
FET	Further Education and Training
FP	Foundation Phase
GEC	General Education Certificate
GEMS	Government Employees Medical Scheme
GET	General Education and Training
GHS	General Household Survey
HDI	Historically Disadvantaged Individuals
HEDCOM	Head of Education Departments Committee
HIV	Human Immunodeficiency Virus
HCS	HIV Counselling Services
HCT	HIV Counselling and Testing
HIRA	Hazards Identification and Risk Assessment
ICT	Information, Communication and Technology
IDT	Independent Development Trust
IDP	Integrated Development Plans
IIAL	Incremental Introduction of African Languages
ICN	Intelligent Crossroad Network
LEAP	Learn English Audio Programme
LOGIS	Logistical Information System
LSA	Learner Support Assistants
LSPID	Learners with Severe to Profound Intellectual Disability Grant
LTSM	Learning and Teaching Support Material
LURITS	Learner Unit Record Information Tracking System
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MDoE	Mpumalanga Department of Education
MRTT	Mpumalanga Regional Training Trust
MCS	Modified Cash Standard
MST	Mathematics, Science and Technology
MSTA	Mathematics, Science and Technology Academy
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NAF	National Assessment Framework
NDP	National Development Plan
NECT	National Education Collaboration Trust

Abbreviations	Full Name
NGO	Non-Governmental Organisation
NNSSF	National Norms and Standards for School Funding
NOSA	National Occupational Safety Association
NSA	National Security Agency
NPC	Non-Profit Company
NSNP	National School Nutrition Programme
NQF	National Qualifications Framework
NWU	North West University
OHS	Occupational Health and Safety
OTP	Office of the Premier
PERSAL	Personal and Salary System
PFMA	Public Finance Management Act, Act 1 of 1999
PILIR	Policy & Procedure on Incapacity Leave & Ill Health Retirement
PIRLS	Progress in International Reading Literacy Study
PL	Post-Level
PMC	Provincial Management Committee
PMDS	Performance Management and Development System
PPN	Post-Provision Norm
PPP	Public-Private Partnership
PSC	Public Service Commissioner
PYEI	Presidential Youth Employment Initiative
QLTC	Quality Learning and Teaching Campaign
SACE	South African Council of Teachers
SA-SAMS	South African School Administration and Management System
SAPS	South African Police Service
SARS	South African Revenue Service
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SCA	Supreme Court of Appeal
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SGB	School Governing Body
SHERQ	Safety Health Environment, Risk and Quality
SIAS	Screening, Identification, Assessment and Support
SITA	State Information Technology Agency
SIU	Special Investigation Unit
SMART	Specific, Measurable, Achievable, Relevant and Time-bound

Abbreviations	Full Name
SMME	Small Medium and Micro Enterprises
SMS	Senior Management
SMT	School Management Teams
SONA	State of the Nation Address
SRH	Sexual Reproductive Health
Stats SA	Statistics South Africa
STI	Sexually transmitted infections
THRD	Transversal Human Resource Development
TR	Treasury Regulations
TB	Tuberculosis
UAMP	User Asset Management Plan

3. FOREWORD BY THE MEC



HON MR BA MAJUBA
(MPL) MEC FOR EDUCATION

The 2022/23 Annual Report reflects on the 2022/23 Annual Performance Plan that mainly focussed on minimising the impact of the triple challenges, i.e. poverty, inequality and unemployment through the provision of quality education and skills of the changing world.

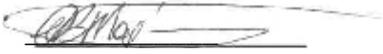
The Department is unwavering, among all the challenges with which it is faced. Each academic year brings different challenges and expectations for the Department and its ability to deliver quality education in the Province. While the budget is constantly reduced, the Department is still required to meet the expectations of the people of the Province. The Department envisages all learners to perform well across all grades and thus has introduced mechanisms such as e-learning and extra classes to ensure that the expectation is achieved. To address overcrowding in schools, the Department has started to deliver mobile classrooms to schools.

The Department will continue to initiate and expand alternate learning competencies and preferences, in both the General Education and Training (GET) and Further Education and Training (FET) phases. Providing practical, technical, vocational, agricultural, arts, sports, robotics and coding skills pathways that will greatly assist and equip our children and be relevant to the economic needs of the Province and that of the country in general.

- Resourcing of Technical High Schools to increase the Mathematics and Technology Success Rate
- Development of teachers' pedagogical content knowledge and increased classroom support.
- Construction of additional classrooms to alleviate overcrowding and specialised early childhood development (ECD) classrooms in public ordinary schools.
- Accelerating the maintenance of existing school infrastructure in order to create a conducive teaching and learning environment.
- Provision of information, communication and technology (ICT) resources to schools and maintain existing hardware, and lesson broadcasting to targeted schools in order to transform the traditional classroom and provide ample opportunities.
- Conduct Whole School Evaluation for under-performing schools and develop and implement the Whole School Intervention Strategy.
- Young teachers with the right skills are encouraged to join the teaching profession and trained through the Funza Lushaka Bursary Programme.
- Continue with the pilot implementation of Coding and Robotics curriculum in 238 schools (128 Primary and 110 Secondary Schools).

The Department is mobilising the private sector to address the huge infrastructure backlogs in the Province. A decision to decentralise the infrastructure budget to schools and allow schools to manage their constructions project will be researched and benchmarking will be done with other provinces that have already implemented it.

Well-being and psychosocial support will remain a focus area. Anti-social behaviour, bullying, assault and the possession of illegal substances at schools are on the rise. The toll this has placed on many of our educators has sometimes been too high. We will also continue to provide support to our learners in terms of values, behaviour programmes and counselling support.



MR BA MAJUBA
(MPL) MEC FOR EDUCATION
Date: 31/07/2023

4.REPORT OF THE ACCOUNTING OFFICER



MRS LH MOYANE
HEAD: EDUCATION

Overview of the Operations of the Department

The 2022/23 Annual Report aims to accurately account for and reflect on the status of the Mpumalanga Department of Education's (MDoE's) administration during the period and with specific emphasis on its financial management and performance in relation to predetermined objectives.

The Department has implemented the following output successfully and consistent with the Annual Performance Plan, and also experienced challenges that needed remedial actions.

The year under review saw the full implementation of the ECD function from the Department of Social Development (DSD) to the Department of Basic Education (DBE). In increasing access to ECD service for 0 – 4 cohort the Department has registered 59 825 children that are benefitting in 1 495 registered ECD Centres.

The Department has also realised substantial increased access to ECD education in all schools offering Grade R by providing infrastructure for 65 077 children (5 – 6 cohort) to access ECD services (Grade R) in Public Schools. The Department has successfully realised the initiative to train and improve the status of ECD practitioners through improving the qualification and currently a total of 1 501 Grade R practitioners have completed the National Qualifications Framework (NQF) Level 6 and above qualifications and have been translated into post-level (PL)1 teachers.

Through the implementation of the reading strategy the Department has developed a plan to improve the challenges of reading of learners through the provisioning of qualified educators and Learner Teacher Support Material in all schools. The MDoE has noted the challenges children experience reading without understanding, and plans are in place to address early learning outcomes, such as reading, through both strengthened accountabilities for these learning outcomes and the provision of tools and training to teachers to allow them to improve their classroom practices.

The Department has improved the performance of Grades 3, 6 and 9 learners who performed at 50% and above in languages and Mathematics. Currently Grade 3 learners perform at 89,9% in languages and 87,4% in Mathematics, and in Grade 6 learners perform at 90,5% in languages and 90,5% in Mathematics. Grade 9 learners performed at 82,1% in languages and 28,2% in Mathematics. The performance in Mathematics has dropped and plans have been put in place to address the challenges.

The Department successfully improved the throughput rate across the Grades from 59% to 70% and this represented a significant improvement towards achieving the Medium-Term Strategic Framework (MTSF) target of 80%.

The Department prioritised Continuous Professional Development as an essential part of a progressive workforce. The Department ensured that Annual Teaching Plans, diagnostic and assessments for all terms were successfully distributed and mediated to educators. Grade 3 educators from schools across the Province were trained on the Mental Starters Project to develop number sense: a challenging concept in the Foundation Phase (FP).

Foundation Phase (FP) educators and officials in the district were trained on the Foundation Phase Initiative Programme - a Learning Through Play programme. Departmental heads were trained on how to use different cognitive levels to develop quality formal assessment tasks. Grade R to 3 educators, school management teams (SMTs), subject advisors, Provincial officials were trained on Coding and Robotics content. Foundation (FP) educators and Departmental heads have been trained on NECT Recovery trackers to assist in pacing of the content. Reading Champions were trained on reporting tools and managing their outcomes. Finally, schools have been monitored and supported on curriculum implantation and DBE workbook utilisation. Curriculum coverage tools were developed for online and onsite learning. This also transitioned to radio lessons on Ligwalagwala and Rise FM. A main component of our curriculum coverage drive focussed on the Coding and Robotics Curriculum which has been successfully piloted in 228 schools, of which included Grade R – 3 schools and Grade 7 – 9 schools.

The Department in Partnership with business has improved access to information through connectivity and broad. Currently 25% of schools are connected through broadband and connectivity to Wi-Fi. Fifty-six per cent% of learners have access to teaching and learning in information connectivity. The Department has successfully launched the E-Learning Strategy through Project Buhlebuzile by providing tablets loaded with learning material and data to all Gr 12 learners in Quintile 1 – 3.

The MDoE obtained a Matric pass rate of 76,8%, an improvement from 73,6% in 2021 and an increment of 3%. A total of 67 367 learners wrote the 2022 Matric examination as compared to 66 758 in 2021 which is an increase of 609 learners. A total of 51 751 learners passed and this translated to a total percentage of 76,8 passes and while 15 616 learners failed, i.e. 23,3% of learners failed. The quality of passes is categorised as follows: 22 576 learners got Bachelor passes which translated to 33,5%; 18 068 Diploma passes which translated into 26,8% and 11 096 got 16,47%, 11 learners passed with Higher Certificates which represents 0,02%. The Matric Class of 2022 distinguished themselves in the context of an event that characterised the Era of Learning. The event, so abnormal in the history of our country and that could have spelled unimaginable disaster, had it not been for the proactive intervention and leadership provided by our government to education of this cohort. This unparalleled contingent of learners are characterised by resilience, courage and commitment in achieving their dreams. This cohort of learners faced trying times and testing moments of the hard lockdown brought about by the Covid-19 pandemic from 2020 through to 2021. They missed much of the contact learning days and hours and had to sacrifice in various extraordinary ways and methods to prepare themselves to finally write the examination in 2022.

The MTSF is clear that all public servants need to be accountable, within accountability systems that are clearly defined, the outcome of consultative processes, and fair. The schooling system is no exception. While the Grade 12 examinations assist in bringing about accountability for learning outcomes in secondary schools, accountability is still weak at the primary level, for instance in relation to ensuring that all children get to read for meaning by the age of ten.

The Department in its endeavour to improve school governance and safety in schools, has established 1 666 functional school governing bodies and safety committees, trained in their roles and responsibilities including conducting awareness campaigns.

Three senior managers including the Chief Directorate Physical Resources resigned and as a result there was a serious backlog and difficulty in proper management and implementation of the Infrastructure Grant Framework. The absence of senior managers resulted in late payment of service providers and thus not meeting the due dates for submission of Infrastructure Grant Framework timelines.

This therefore led to the withdrawal or withholding of the total amount of R311 949 000 for implementation of infrastructure projects. The R398 238.00 was surrendered to the DBE due to poor performance of the Education Infrastructure Grant.

Table: The Following Significant Events and Projects Took Place.

2022/23 FINANCIAL YEAR SIGNIFICANT EVENTS AND PROJECTS			
No	Description of the Project or Event	Venue	Date
1	Launch of Buhlebuzile online e-Learning Project	Mkhondo Local Municipality	05 April 2022
2	Official Handover of 4IR lab at Tsiki Naledi Primary School	Steve Tshwete Local Municipality	05 May 2022
3	Launch of the 2022 Rhandza Xikolo Xa Wena Campaign	Bushbuckridge Local Municipality	18 May 2022
4	SOD Turning for the Construction of Morelig Primary School	EMakhazeni Local Municipality	30 May 2022
5	Provincial Choral Music	EMalahleni Local Municipality	01-04 June 2022
6	Policy and Budget speech	Mbombela Local Municipality	09 June 2022
7	Launch of MTN on Line School	Emalahleni Municipality	22 June 2022
8	Official Hand over of Kaapvalei Primary School	Mbombela Local Municipality	19 July 2022
9	Handover of shabalala Secondary school	Mbombela Local Municipality	02 August 2022
10	Official Handover of Duvha Primary School	Emalahleni Local Municipality	08 September 2022
11	National Teaching Awards	Mbombela Local Municipality	13 September 2022
12	Cleanest School Award Ceremony	Mbombela Local Municipality	22 September 2022
13	Signing of the pledge of Good Conduct by Grade 12	Emalahleni Local Municipality	21 October 2022
14	Annual birthday Celebration of the OR Tambo MST Academy	Emalahleni Local Municipality	27 October 2022
15	Provincial Awards Ceremony for the Volleyball team	Steve Tshwete Local Municipality	06 December 2022
16	Matric Announcement Event	Mbombela Local Municipality	20 January 2023
17	Handover of a car to the matric Class of 2022 Mpumalanga Top Achiever	Albert Luthuli Local Municipality	24 January 2023
18	Re-Opening of school at Dikgabo Primary School	Dr JS Moroka Local Municipality	11 January 2023
19	Meeting with Education Stakeholders	Mbombela Local Municipality	09 February 2023

4.1. Overview of the Financial Results of the Department

4.1.1. Departmental receipts

Departmental receipts	2022/23			2021/22		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	19,966	20,458	498	19,006	19,600	594
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land	2,400	13,880	11,474	2,400	4,930	2,530
Sale of capital assets	0	805	805		120	120
Financial transactions in assets and liabilities	2,544	8,938	6,394	2,666	10,808	8,142
TOTAL	24,910	44 081	(19 171)	24,072	35,458	(11,386)

Collection of Departmental Revenue

The Departmental Revenue collected an amount of R 44 081 million against a budget of R 24 910 million. The Department has over-collected by R 19 171 million compared to the projected collection or budget. The better anticipated performance was due to the over-collection on items over which the Department does not have control, such as Interest on bank balance, commission on insurance, sale of capital assets, recoveries of previous year's expenditure also has contributed to the over collection of Revenue.

a) Interest: Bank Accounts

The projections of this item were R2 400 million for 2022/23 Financial Year. An amount of R13 874 million was received against a budget allocation as interest from the bank balance where the Departmental bank account is held. The 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 the previous year's, which were taken into account when projections for this item were determined, the Department has relatively kept the funds longer spending after such funds were transferred to the Department. This is the reasons for being one of the main contributors to the over-collection by R11 473 million.

b) Commission Insurance

The projection of this item was R18 600 million for 2022/23 Financial Year. An amount of R18 703 million was collected as commission paid to the Department for implementing deductions against employee's salaries on behalf of the financial 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 the deductions increases annually, mainly to keep up with the inflation, hence the ever-increasing collection on the item. The Department over-collected by R103 452.

c) Sale of Capital Assets

The Department received proceeds from the sale of old/scrap/damaged Government vehicles amounting to R804 897 in March 2023. The Department did not anticipate any collection or auction during planning process, hence there was no projections for this item during this Financial Year.

d) Recovery of Previous Year's Expenditure

The projection for this item was R2 400 million for 2022/23 Financial Year. An amount of R8 376 million was collected on this item. The Department has over-collected by R5 976 million.

4.1.2. Tariff determination

Tariff Register				
Departmental Receipts	Description Of Revenue Item	2022/23 Financial Year	2021/22 Financial Year	Determination Of Tariffs
Sale of Goods and Services other than Capital Assets	Rental of Residence (Non-Home Owners)	900	900	Tariff determined Nationally
	Rental of Residence	1 200	1 200	Tariff determined Nationally
	Commission (Insurance)	2.5%	2.5%	Tariff determined Nationally
	Commission (Garnishee)	5%	5%	Tariff determined Nationally
Examinations certificates	National Certificate	153	141	Tariff determined by Umalusi
	Change/amendments to Certificate (Administrative errors)	153	141	Tariff determined by Umalusi
	National Senior Certificate(Technical) National Certificate (Vocational), National N3 Certificate and Subject Statement	248	248	Tariff determined by Umalusi
	Confirmation document issued prior to the certificate(system generated document)	55	52	Tariff determined by Umalusi
	Re-issue of a statement of results(Provincial)	55	52	Tariff determined by Umalusi
	Replacement of standard6,7,8,9,10 certificates and std10 practical certificate	153	141	Tariff determined by Umalusi
	Verification of qualification prior 1992 for government Organisations	79	75	Tariff determined by Umalusi
	Re-marking	110	104	Tariff determined by Umalusi
	Re-check	27	25	Tariff determined by Umalusi
	Viewing	212	200	Tariff determined by Umalusi

4.1.3. Programme expenditure

Programme Name	2022/23			2021/22		
	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	1 459 718	1 443 748	15 970	1 337 350	1 337 347	24 943
Public Ordinary Schools	19 756 243	19 520 622	235 621	18 957 654	19 088 655	(130 866)
Independent Schools Subsidy	23 182	23 143	39	22 526	22 526	0
Public Special School	449 413	441 557	7 856	416 094	415 428	(667)
Early Childhood Development	926 289	870 079	56 210	527 606	527 411	4 194
Infrastructure Development	896 012	896 008	4	1 203 610	1 154 51	49 460
Examination and Education Related Services	1 035 404	1 029 488	5 916	1 012 423	991 457	20 966
Total	24 546 261	24 224 645	321 616	23 477 263	23 536 974	(59 576)

Programme 1: Administration

The Department spent 99% of its budget on Programme 1 in 2022/23 Financial Year. The unspent funds relate to the high number of resignations occurring in the last quarter of the Financial Year.

Programme 2: Public Ordinary Schools

The Department spent 99% of its budget on Programme 2 in 2022/23 Financial Year. The unspent funds relate to the procurement of learning and teaching support material (LTSM), which could not be finalized before the end of the Financial Year as well as the underspending in compensation of employees resulting from a large number of terminations that occurred in the last quarter. A request for rollover was made to Treasury for the LTSM expenditure.

Programme 3: Independent Schools

The Programme spending is at 100%.

Programme 4: Public Special Schools

The Department spent 98% of its budget on Programme 4. The unspent funds relate to the Learners with Profound Intellectual Disability Grant (LSPID) and a rollover request was made to Treasury.

Programme 5: Early Childhood Development

The Department spent 94% of its budget on Programme 5. The under-expenditure relates to the maintenance portion of the ECD Grant resulting from the late implementation of ECD maintenance projects. The Department requested the funds to be rolled over to the new Financial Year.

Programme 6: Infrastructure Development

The Programme spending is at 100%.

Programme 7: Examinations and Education-related Services

The Department spent 99% of its budget on Programme 7. The unspent funds relate to the Presidential Youth Employment Initiative (PYEI) Project and a rollover request was made to Treasury.

4.1.4. Virements/rollovers

Programme 1: Administration

An amount of R8 080 million was shifted from compensation of employees to Programme 6: Infrastructure Development for the payment of capital assets. A further amount of R16 389 million was shifted from goods and services of which R1 454 million was shifted to Programme 4: Public Special Schools for goods and services, R13 million was shifted to Programme 6: Infrastructure Development for payment of capital assets and R 1 935 million was shifted to Programme 7: Education and Education-related Services for goods and services. Moreover, an amount of R16 636 was shifted from goods and services to Programme 2: Public Ordinary Schools for goods and services.

Programme 2: Public Ordinary Schools

An amount of R1 965 million was shifted from transfers and subsidies of which R870 thousand was shifted to Programme 4: Public Special Schools for transfers and subsidies. R1 095 million was shifted to programme 1: Administration for transferees and subsidies

Programme 7: Examination and Education-related Services

An amount of R59 million was shifted from transfers and subsidies to Programme 2: Public Ordinary Schools for transfers and subsidies.

Rollovers

The following funds have been requested to be rolled over on grants from the 2022/23 Financial Year to the 2023/24 Financial Year:

Programme 2: Public Ordinary Schools

R95 126 million for the payment of school furniture, hiring of venues and facilities and training for Human Resource Development.

Conditional Grant

R2 142 million for National School Nutrition Programme (NSNP) and R432 000 for Mathematics, Science and Technology Grant (MST)

Programme 5: Early Childhood Development

R6 745 million for Transfers to ECD Centres

Conditional Grant

R30 076 for the ECD Grant

Programme 4: Public Special Schools

Conditional Grant

R2 753 million for LSPID Grant

Programme 7: Examination and Education-related Services

R6 654 million for training under the PYEI

Conditional Grant

R1 082 million for HIV and AIDS (Life Skills Education) Grant

4.2. 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.

4.2.1. Fruitless and Wasteful Expenditure

The Department incurred fruitless and wasteful expenditure amounting to R 62 000 for Soma Health Manager.

4.2.2. Unauthorised Expenditure

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

4.2.3. Irregular expenditure

The Department incurred irregular expenditure amounting to 263 146 000 due to non-compliance with supply chain management prescript.

4.3. Strategic Focus over the Short to Medium-term Period

- Foundational skills of numeracy and literacy, especially reading.
- 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 piloting of the General Education and Training Certificate.
- An infrastructure development plan focussing on delivery and regular maintenance, with a proper sense of costs and financing.

4.4. Public-Private Partnerships

The Department did not enter into any public-private partnership (PPP) engagement as per description during the year under review. However, schools continue to collaborate and benefit from the support of the private sector and non-governmental organisations (NGOs).

4.5. Discontinued Key Activities/Activities to be Discontinued

None

4.5.1. New or Proposed Key Activities

The government has ensured Provision of Additional Classrooms in overcrowded areas, and to that effect, the Implementing Agent is finalising the evaluation process on the appointment of contractors for the additional classrooms in schools in Mbombela & the Middleburg HTS. A site for the School for the Deaf and Blind has been identified and a pre-feasibility study conducted, and construction is to commence in the 2023/24 Financial Year. Further implement the infrastructure projects through the Education Infrastructure Grant to improve the physical infrastructure of schools and create an environment that inspires learners to learn and teachers to teach. Will also manage and administer the Independent Schools as required by the Constitution of the Republic of South Africa. Provide Compulsory Public Education in Special Schools. Provide play equipment to ECD centres and Public Schools offering Gr R.

4.6. Supply Chain Management

4.6.1. List All Unsolicited Bid Proposals Concluded for the Year under Review

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

4.6.2. 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 R1 000 000 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 with regard to the procurement of goods and services and this could be attributed to the Bid Adjudication Committee strict measures on such application.
- Members serving on Bid Committees, Economising 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, training provided by Provincial Treasury to ensure continuous compliance with supply chain management (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 1 April 2016 and serves as the single source of key supplier information for state organs. The Department reported that the system is providing consolidated, accurate, up-to-date, and verified supplier information. This supplier information is verified against institutions like the South African Revenue Service (SARS), Companies and Intellectual Property Commission (CIPC) and the Department of Home Affairs.
- 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.

4.6.3. Challenges Experienced in SCM and how they were resolved

- The SCM unit in the Department experienced challenges regarding the staff complement due to a moratorium on filling of vacant positions.
- The issue of government employee doing business with the Department, other Departments and other State

organs without approval from the Executing Authority remained a challenge on procurement-related matters. A message was broadcast on salary advice to notify all government officials not allowed to conduct business with the State or perform remunerative work, however, these challenges persisted.

- The Department has implemented the Public Administration Management Act that prohibit all employees appointed by the State to conduct business with the State and are not allowed to be a director of public or private company conducting business with the State.
- The Department had several challenges in ensuring that SCM prescripts were fully complied by all officials within the Department and this was evident by a number of issues raised during the audit process.

4.7. Gifts and donations received in kind from non-related parties

The Department received the infrastructure donations from partners i.e. Barberton Mine, Trans Alloys PTY Ltd, Thungela Resources and Glencore. The donations entailed construction of Kaapvallei (Sheba) Primary School and upgrading of Ngwane Secondary school in Mbombela Local Municipality in partnership with Barberton Mine which entails construction of Science Laboratory, kitchen and refuse-collection site. Construction of 12 classrooms at Clewer Primary school in eMalahleni Local Municipality by Transalloys, relocation and construction of Saint Andrews Primary School in Mkhonto Local Municipality by SANRAL (scope of work: relocation and building of eight classrooms; toilets, administration blocks and fencing), provision of mobile boardroom, staffroom and kitchen at KwaZamokuhle Secondary School in Steve Tshwete by Goedehoop Mine of Thungela Resources and relocation of Morelig Combined School Project in eMakhazeni Local Municipality with Msimbithi Mine (Glencore).

4.8. Events after the Reporting Date

None

4.9. Other

None

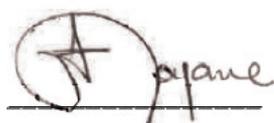
4.10. Acknowledgement/s or Appreciation

The Department acknowledge and appreciates the role played by the Member of the Executive Council (MEC), MDoE officials and all other stakeholders in the contribution towards provision of quality education and skills of the changing world to the citizens of the Province of the rising sun.

4.11. Conclusion

Provision of quality education is not the sole responsibility of government but the entire society. The Department will continue to use its resources prudently in pursuance of improving educational outcomes.

4.12. Approval and Sign Off



MRS LH MOYANE
HEAD: EDUCATION
Date: 31/07/2023

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

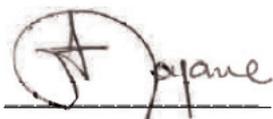
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgments made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the Financial Year ended 31 March 2023.

Yours faithfully

A handwritten signature in black ink, appearing to read 'LH Moyane', is written over a horizontal line. The signature is stylized and includes a circular mark on the left side.

MRS LH MOYANE
HEAD: EDUCATION
Date: 31/07/2023

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 (MDoE) commits to working together with stakeholders to ensure effective teaching and learning through proactive 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 MDoE intended to provide in the next five-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, Act 97 of 1998	Increasing the skills levels of human resources in the workplace and to support career pathing.
Further Education and Training Colleges Act, Act 16 of 2006 as amended by Further Education and Training Colleges Amendment Act, 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, Act 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, Act 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, Act 8 of 1995 as amended by Act 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, Act 84 of 1996.
South African Qualifications Authority Act, Act 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, Act 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, Act 103 of 1994 as amended	To provide specialised 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, Act 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, Act 85 of 1986; and to provide for matters connected therewith.

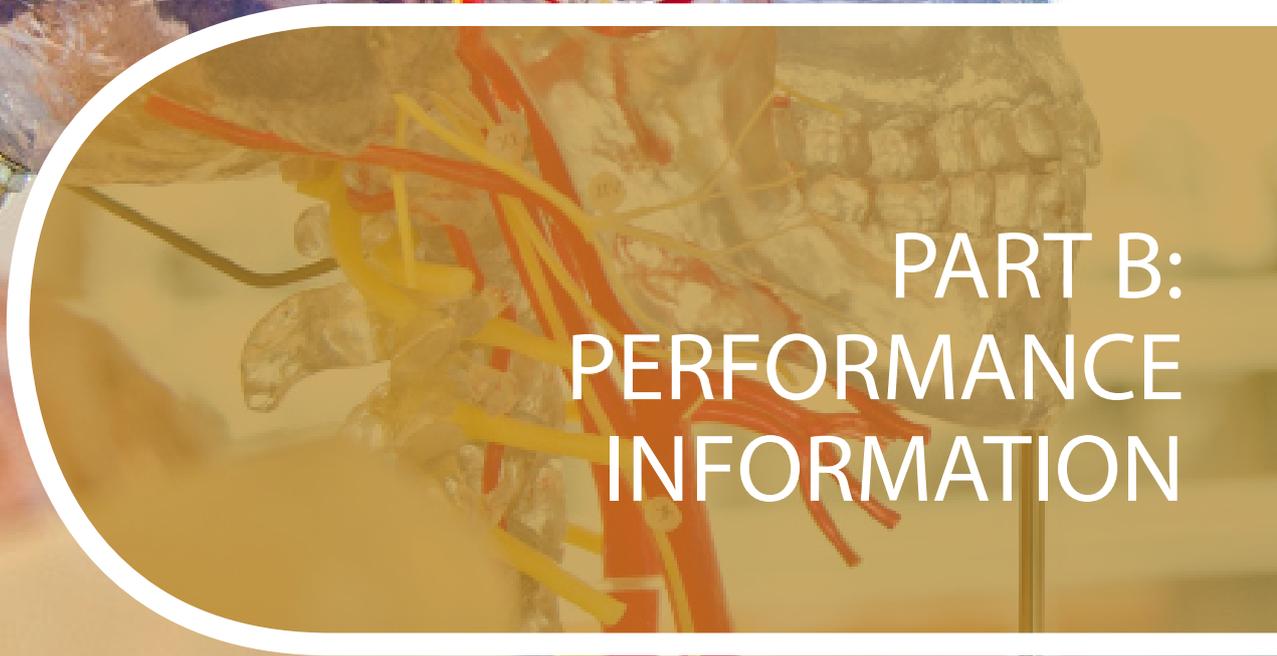
Mandates	Brief Description
Public Finance Management Act, Act 1 of 1999 as amended by Act 29 of 1999	The Public Finance and Management Act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, 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(SACE), Act 31 of 2001	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 South African Council of Teachers (SACE) code of conduct and conduct themselves according to ethical and professional standards established for educators.
Labour Relations Act & Basic Conditions of Employment Act, 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, 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, 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 follow the due process.
Promotion of Equality and Prevention of Unfair Discrimination Act, 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 pre-school reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4 and 6-9-year- olds).

Mandates	Brief Description
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 encouraging 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 sexual reproductive health (SRH) services. The policy commits the Department to strengthening access to comprehensive sexuality education (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.

9. ENTITIES REPORTING TO THE MINISTER/MEC

The Table Below Indicates the Entities that Report to the MEC.

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



PART B:
PERFORMANCE
INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 208 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The year under review, 2022/23, was indeed a challenging one for the Department of Education, schools and learners. Whilst some of the challenges experienced in 2021/22 continued, new challenges also emerged. The prompt response by the Department, is believed, assisted in resolving some of these challenges. The inadequate funding for major activities such as school furniture and LTSM provision continued to affect the Department. Though there was provision made and these were supplied, the funding was not adequate to cover all needs. Low retrieval rates of LTSMs and vandalism at school levels compounds the challenge as the Department is expected to replace lost textbooks and furniture over and over again and thus moving funds from other critical areas of need.

Migration of ECD from DSD to DBE, was achieved with effect from 1 April 2022. Proclamations already signed by the President and Premiers. The commitment to increasing levels of reading and numeracy were supported by activities that support the National Reading Sector Plan, slated for implementation by 2024. To ensure the country is prepared against the disruptions of the digital economy, the sector has introduced Coding and Robotics and Grades R–9. The curriculum has been developed, gazetted; orientation of teachers and piloting has been expanded to 238 public ordinary schools. Furthermore, the Province participated in the pilot programme of the General Education Certificate (GEC) at the end of grade 9.

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

During this period some schools were also affected by community protests which raised concerns and demands about service delivery both in education and other non-education spheres. The Department lost a number of school buildings which were damaged by protesting communities. Therefore, teaching days were lost in the affected schools. The Honourable MEC for Education continued to engage all stakeholders, encouraging them to support the agenda of quality education delivery in the Province. The use of radio and Randza Xikolo Xa Wena campaigns during the "MEC's Engagement with Teacher's Programme" created an avenue for teachers and communities to speak and raise their concerns directly with the MEC. It is believed that this act improved the relationship between communities, the Department and schools and addressed some of the challenges raised. Where teaching time was lost due to protests in communities, schools were supported to recover on lost time. Further the Department received cooperation from labour formations, School Governing Body (SGB) associations, learner formation, Quality Learning and Teaching (QLTC) and business. It is believed that this cooperation played a key role in the improvement of the learner performance in 2022 and the successful start of the 2023 academic year.

During the 2022 academic year, school enrolment registration data indicated 64 880 undocumented learners in the Province. These datasets were returned to schools to alert principals thereof and encouraged SMT members to assist parents in applying at the Department of Home Affairs for identity documents. Also, the SGBs were encouraged to regularly encourage parents during their meetings to seek assistance from Department of Home Affairs.

The admission of learners was handled by schools, circuits, subsequently by the district and provincial admission teams. Each district has an admission team which is working closely with parents and schools to ensure placements. There were Grade 1 and Grade 8 learners who were not placed in Mbombela, Msukaligwa, Lekwa, Govan Mbeki, Steve Tshwete, eMalahleni, and Victor Khanye Municipalities. All learners were finally placed in different schools. There were however some parents who refused to take their children to those schools and demanded that they be placed in schools of choice.

There were new schools and additional classes constructed in high-demand areas, coupled with this, is admission in Special Schools such as KaMagugu Inclusive School which had a huge number of learners on the waiting list. The project of construction of additional 40 classes in four Primary schools in Mbombela was underway. The construction of 12 classrooms each at the schools at Laerskool Bergland and Nelspruit Primary and three classrooms at Laerskool Nelspruit was completed by the end of March 2023. The construction of 13 classrooms at Laerskool Laeveld was delayed due to technical challenges. Furthermore, 101 mobile classrooms were delivered to thirty schools across the Province. The new settlements at eMalahleni Local Municipality (Klarinet and Siyanqoba townships) were the pressure points that required new schools. The Department plans to operationalise two schools in the Siyanqoba settlement with mobile classrooms in the second quarter of the 2023 academic year, once the issue of land is sorted out with the local municipality.

The Department continues to collaborate with inter- and intra-governmental departments to enable linkages and align the priorities and informing the Integrated Development Plans (IDP) within the municipalities. To influence service delivery efficiencies, the Department aims to harness data-driven equitable access to learning opportunities within the sector using the DDD. District officials continue to participate and inform municipal meetings to assist with collaborative planning for effective service delivery to citizens. Furthermore, the Department of Public Works, Roads and Transport (DPWRT) continues to serve as the main implementing agent dealing with infrastructure development and maintenance utilising the User Asset Management Plan (UAMP) that details infrastructure projects. Moreover, during the year under review (mid-year) the Department obtained approval from the Executive Council to appoint an additional two implementing agents (i.e. IDT and DBSA) to supplement DPWRT and assist in the implementation of the basic services and maintenance projects.

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	73.6%	83%	76.8%
	Grade 3, 6 and 9	82.5%	85%	85%
Improving access to ECD	Learners at the age of 5 to 6 receiving ECD education	93.8%	92%	94%

Batho Pele Arrangements with Beneficiaries (Consultation Access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation Access	Clients are consulted through meetings	Meeting held with SGB's, communities and other stakeholders regarding the delivery of education in the schools.
	1 meeting per District with underperforming principals	Conducted four (4) meetings with underperforming principals, 1 per district
	4 Quarterly Reviews	Four quarterly reviews held.
	1 SGB forum meeting per annum	Four quarterly meetings held with the SGB forum.
Courtesy	Annual Surveys	Surveys on NSNP conducted in schools.
	Service Points	1666 schools, 24 Independent schools, 71 circuits, 18 Special schools, 04 District Offices and Head Office.
	Systems in place for customer care and staff. The use of Department incidents report mechanism	Departmental Hotline, Presidential hotline, Departmental website and a use of Social media Platform.
Information	Service to be accessed through: 1665 public school, 24 Independent, 18 Special Schools, 13 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 a clear signage	All districts have a 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 language	Sign language and indigenous languages in schools is permitted.
Information in braille and indigenous languages	Teachers are trained on braille and indigenous languages.	

Current/actual arrangements	Desired arrangements	Actual achievements
Openness and transparency	Workshops	Workshops conducted. However, some were not completed due to budgetary constraints.
	Quarterly workshops	Quarterly workshops conducted.
	Trainings	Partially achieved, some workshops were suspended due to budgetary constraints.
	School visits	Schools were 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	1920 Radio broadcasting through Community radio conducted. 120 Radio broadcasting through Radio Pulpit conducted.
	Annual reports to be on the Department website	Annual Reports published on the Departmental website annually.
Redress	Sending Emails to all officials daily	Officials access emails daily through the Outlook program.
	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.
Value for money	Suggestion boxes to be evaluated quarterly	Not Achieved. Procurement of suggestion boxes to be procured in the 2023/24 financial year
	Conduct quarterly surveys to measure service delivery	Not achieved.
	100% Recording of complains	100% achieved
	Providing effective service 5 days, a week, to give beneficiaries value for money	The Department operates Monday – Friday from 7h45-16h15
	Assessment and improved results 82%	76.8%

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Tools Teaching and learning	100% distribution of Tools for Teaching and learning to all services centres	100%
Interventions	100%	100% Distribution of interventions guides for GET and FET phase of the Department.
Meetings and workshops	100%	<ul style="list-style-type: none"> • Microsoft Teams • Zoom • Physical meetings/ workshops
Learner teacher support material (LTSM)	100% LTSM	<ul style="list-style-type: none"> • Dial-a-tutor to assist learners • Broadcasting of radio lessons. • 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.
Radio station	Radio Stations 15 Community Radios 01 Pulpit Radio	<ul style="list-style-type: none"> • 2040 broadcast lessons • Announcements • Consultations • Media briefing • Community participation
Department website	80% usage	20% usage
Circulars	Circulars	100% achieved
Social media	50% Social media	Facebook: 75% (15 live streams, 25 video clips and 188 pictures posted) WhatsApp: 95%

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Phone	All calls are monitored and record kept for all complaints on weekly basis and have service evaluation	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)
Suggestions boxes	Introduction of complaint boxes in all service centres	Not Achieved
Complaint register	Monitoring the complaint register and respond within 5 working days	Achieved. 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 Department continues to offer a responsive and efficient organisational culture and to improve its business processes and systems on an ongoing basis. The Head Office and four district offices are designed to advance excellence in quality education provision and maximally support teaching and learning in our schools.

Every decision taken is and will continue to be informed by the need to improve learner outcomes, and to provide more equitable access to quality education and skills of the changing world across the Province.

Table: Mpumalanga Department of Education Institutions

Institutions	Number
Public Ordinary Schools	1 666
Public Special Schools	18
Subsidised Independent Schools	24
Provincial office	1
District offices	4
Circuits Offices	71

Source: MDoE 2022 EMIS Data

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its mandate, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure. The Department appointed the Chief Financial Officer (CFO) from 1 January 2023. This will provide stability and steer the Department's financial health and service delivery towards the attainment of its goals. The Department has also advertised 11 senior management posts during the 2022/23 Financial Year and out of 11 senior managers' posts advertised, two posts filled, six posts approved by the Executive Committee (EXCO) with effect from 1 April 2023, and three posts were re-advertised are at shortlisting stage. Difficulty in filling vacancies due to budgetary pressures threatens the gains the sector has made in creating conditions for improving performance.

The current vacancy rate shows that the Department is standing at 51 per cent, of which Bohlabela District Office is at a 54 per cent, Ehlanzeni at 49 per cent, Gert Sibande at 53 per cent, Nkangala at 52 per cent, MSTA at 35 per cent and Head Office is at 50 per cent vacancy rate. The Department is in the process of filling some of the identified critical posts starting from the previous Financial Year and at least 38 posts that were identified have already been filled. Most of the senior management posts that were vacant were filled as from 1 April 2023. Currently the Department has identified another 234 posts that are already advertised and in the process of being filled.. A time frame will be allocated for the filling of these posts where all senior managers and middle managers will be engaged to deal with the selection process and shift other activities in order to focus on the shortlisting and interviews.

Table: Vacancy Rate in Offices

OFFICE	POSTS	FILLED	VACANT	VAC RATE
HEAD OFFICE	990	499	491	50%
MST ACADEMY	23	15	8	35%
GERT SIBANDE	801	377	424	53%
NKANGALA	849	408	441	52%
EHLANZENI	774	394	380	49%
BOHLABELA	769	352	417	54%
TOTALS	4206	2045	2161	51%

Source: MDoE 2023 HRP data

The Department has displayed a fair improvement in the implementation of the Employment Equity framework in all the 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 57% males; 41,2% females and 58,8% males in senior management.

The country fiscal constraints, under-funding of the Department (through Treasury budget cuts) and overall Departmental financial constraints prohibit the Department in adequate provision of quality education to citizens. Department has undertaken a process of identifying reasons for budget constraints and also developed/adopted a programme of action to address those budget constraints. The identified constraints include among other: Boarding school cost of operating is not funded; mandate of absorbing Gr R practitioners is not adequately funded; Department is carrying out the bursary mandate without appropriate funding and rental/lease of farm schools. To alleviate this financial challenges, we have developed and are implementing cost-cutting measures to improve on cost savings. We have resolved on the some of the following intervention: suspension of contracting new bursars; contract for supply of food to boarding schools cancelled and new procurement strategies implemented to reduce cost; lease payment to closed farm schools cancelled; budget override approvals have been cancelled and cash flow management strategies developed. The compensation of employees is strictly managed through monthly budget and advisory committee meetings.

2.4. Key Policy Developments and Legislative Changes

Matter between Minister of Finance versus Sakeliga non-profit company (NPC) and others, case number CCT62/22. The matter before the Constitutional Court sought clarity with regard to the 12 months' period of suspension of the order declaring the 2017 regulation to be unlawful in view of the decision of the Supreme Court of Appeal (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 months' period within which the Minister had to correct the regulations. This therefore means that the suspension of the order is effective from 16 February 2022. National Treasury has issued a directive confirming that the 2017 regulations will remain in place until 15 February 2023. The proclamation by the President, the Premier of the Province was published in the Provincial Gazette transferring the ECD function from the DSD to the DBE effective 1 April 2023. For the year under review the Department established systems and structures to prepare for receiving the function and implementation thereof.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1. Improved School-readiness (Access/Quality for Early Childhood Education)

All South Africans have a right to basic education and the Bill of Rights obliges the government to progressively make education available and accessible to everyone through reasonable measures. Human resources constitute the ultimate basis for the wealth of a nation, and it is therefore vital that a country develops the skills and knowledge of its residents for the greater benefit of all.

The Early Child Development Programme was formally moved to DBE from the DSD in April 2022 as per the directives of the President 2019 State of the Nation Address (SONA).

Policy decisions and investments by government-related to access to ECD education have increased over time. It is very difficult to measure the direct contribution of the State towards ECD activities since a household-based survey, such as the General Household Survey (GHS), is not designed to accurately identify the suppliers of ECD services. These surveys can, however, quantify the children making use of such services. That notwithstanding, access to and participation in ECD activities among children aged 0 – 4 has overall increased over time. The attendance of young children aged 0 – 4 years at different types of ECD facilities or care arrangements, and the extent to which children were exposed to stimulation activities across provinces during 2022.

The sector has not yet finalised the new ECD Provincial Norms and Standards to ensure uniformity in the provision of the ECD education across the provinces. Several milestones have been achieved; 64 913 children (5 – 6 cohort) are accessing ECD services in Public Schools. Statistics South Africa (StatsSA) indicates that in terms of 0 – 4; 38% children in the Province are benefitting from ECD services. Of this, 59 825 children are benefitting in 1 495 registered ECD Centres that are funded through the equitable share and conditional grant. The sector has been consistent in providing all schools with all required workbooks again that need to be protected as budgets get reduced. There is near universal access for five and six-year-old children, with 92,8% and 96,9% respectively, attending some kind of educational institution in 2019. With this achievement 2024 targets of 95% and 99%, respectively, are likely to be met. Development of Early Learning National Assessment (ELNA) to assess school readiness of Grade R learners is a welcome development. School readiness assessment was conducted in all primary schools (1 066) offering Gr R. Moreover, trained 200 ECD NQF Level 4 practitioners. Orientation of 100 ECD NQF Level 4 practitioners will also continue in the new Financial Year. Provided support to 254 practitioners who are pursuing Grade R Diploma with North West University (NWU) through Distance Learning. Provision of specialised ECD classroom is not progressing as planned, from 2020 to date only 61 out of 157 specialised classrooms were constructed in Public Schools. Progress of the two projects under implementation that could not be completed as envisaged is as follows: New Ermelo Primary School – 34% and Yinhle Lentfo Primary School Phase 2 – 88%. Refurbished 64 ECD centres and completed construction of one new centre. For the current Financial Year, refurbishment of 26 ECD centres is underway at an average progress of 26% and one new centre is anticipated to be completed by end of May 2023.

3.2. Ten-Year-Old Learners Enrolled in Publicly Funded Schools Read for Meaning

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

One thousand one hundred and fifty-four teachers were capacitated on early grade reading assessment (EGRA) tool kits. Schools conducted ELNA with Grade 1 learners for Home Language. The Province participates in international assessments such as the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ), the Progress in International Reading Literacy Study (PIRLS) and Systemic evaluation. The results thereof assist the sector to design interventions that will impact on learners being able to read with meaning in both Home Language and English First Additional Language. The diagnostic reports of the assessment therefore assist in an indication of the content gaps that need to be addressed. Hence, enable the Department to gather resources for intervention and select appropriate strategies to be utilised. In order to ensure that schools implement a Reading Proficiency Programme to monitor reading levels, the Department provided resources. The Department is also, in collaboration with other stakeholders, such as NECT (Primary Schools Reading Improvement Plan), British Council, Clicks Foundation, Rally to Read, Room to Read, Roger Federer Foundation, Penreach, Old Mutual Foundation, etc. The British Council capacitated 200 teachers through the LEAP programme. On the other side, the Old Mutual Foundation promote the teaching of home language in 50 primary schools. Eighty-one per cent of foundation phase teachers and 100% of subject advisors trained on the implementation of the Primary School Reading Improvement Project, English as First Additional Language (EFAL) and home language programmes.

The teachers also utilise the procured EFAL Reading Software for 100 schools to enhance the teaching of language structures and sounding of words. Conducted reading camps and school competition programmes, i.e. literacy programmes, spelling bee, reading festivals, reading camps, 654 reading clubs were established in schools to develop a love of reading with an emphasis on reading for enjoyment. Deployed reading coaches in schools through the Presidential Youth Empowerment Scheme (PYES). Furthermore, schools celebrated World mother tongue day with success. Consequently, schools utilised Learner Support Assistants (LSA) to support learners in under-performing schools particularly regarding reading. African Languages Subject Advisors were trained on Incremental Introduction of African Languages (IIAL), heads of departments (HODs) 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

The Province has made strides in terms of delivering its mandate of providing quality basic education in the past 25 years, with the last five years seeing accelerated growth in a number of areas. Access to education has improved significantly, Stats SA GHS (2021) findings indicate that the percentage of seven to 15-year-olds attending education institutions in Mpumalanga Province is at 99%. The youth (15 – 34years) employment numbers increased by 22 284 and therefore the youth's share increased from 35,3% in Quarter 2 of 2021 to 37,2% in Quarter 2 in 2022.

The Department is continuing with the pilot of the GEC, which forms part of the National Assessment Framework (NAF) and will assist learners in establishing the pathways after ten years of schooling, for example the Occupation stream, Vocational stream and Academic stream. Sampled 300 schools across all the quintiles to participate in the study of the new systemic evaluation study in Mathematics and literacy for Gr 6 during 2022 academic year. The result is to be released towards the end of the 2023 academic year.

The Broad Goals of GEC are Listed below:

- Recognise the holistic skill set for learners over schooling in the GET.
- Set appropriate curriculum standards to be achieved at the end of Grade 9.
- Enable learners to access further education streams linked to the three 3-stream model: Academic studies (stream), Vocational studies (stream) and Occupational studies (stream).
- Integrate and facilitate the assessment of 21st century skills (critical thinking, creative thinking, collaboration and communication).
- Award learners a report card/certificate that reflects the skills, talents and competencies that will be inclusive to all learners and assist them in their transition from school to work or further education.

Table: The Table Below Shows Number of Schools since the Pilot of GEC Started in 2021 to Date

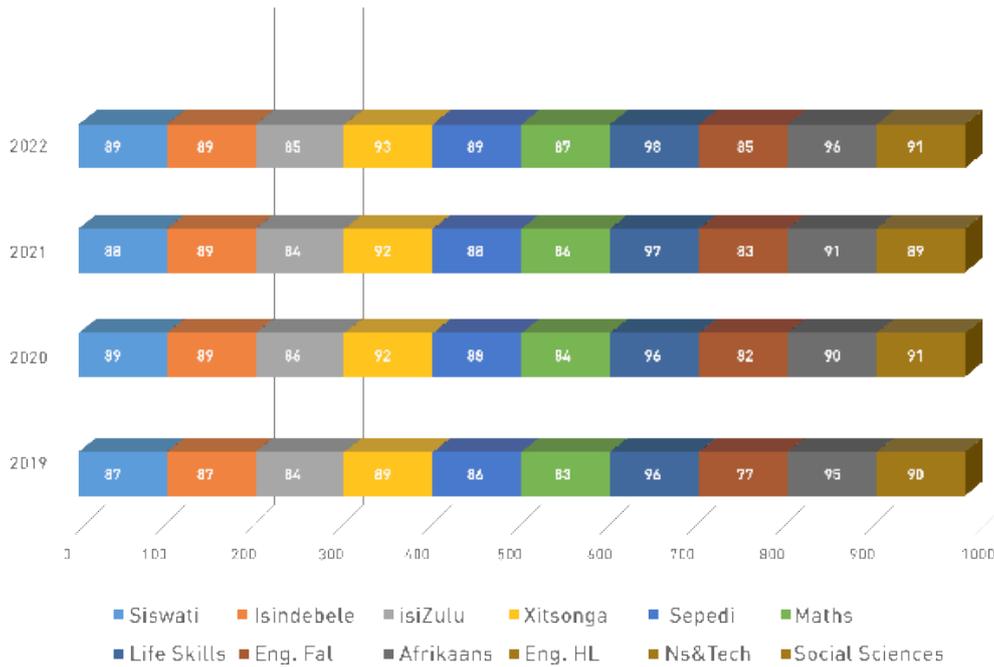
Year	Number of schools	Number of Subjects
2021	06	5 Subjects
2022	23	5 Subjects
2023	83	All nine (9) subjects

School Results

Due to the sector not yet finalised the Common National Assessment for internal grades, the Province however continued with its own Provincial Common Assessments, the results are highlighted in the tables below. The learner achievements are projected at 50% and above, this in preparation for our learners to compete with their counterparts in other system evaluation assessments.

Figure : 2022 Grade 3 Pass Rate at 50% and Above

Grade 3 Pass Rate at 50% and Above

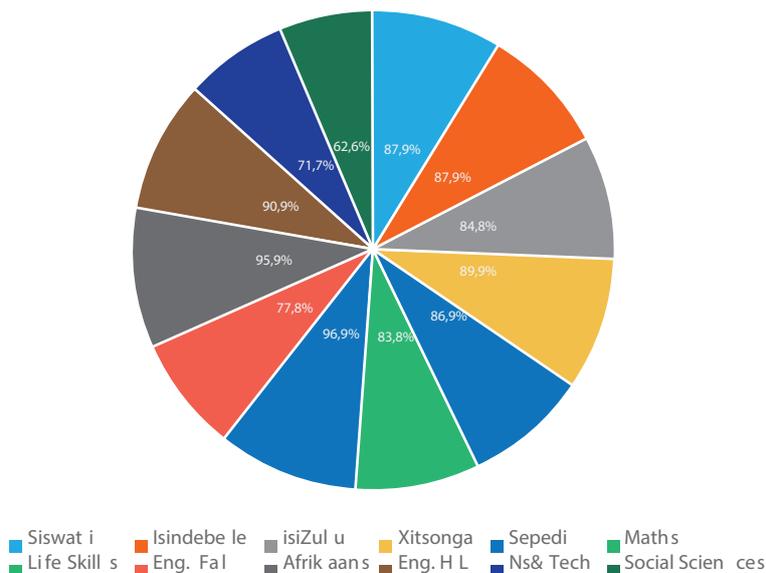


Source: MDoE end-year results for 2022 academic year.

The above performance for Grade 3 learners shows consistent performance over the years. The average for languages in the Province is 90.5%. This average performance is a clear articulation that when learners are taught in their mother tongue they perform at their best and thus reflect the importance to master the mother tongue first and is then able to master other languages. However, the expectation is that learners should perform at 100% in the languages as these are the most spoken languages at home as well.

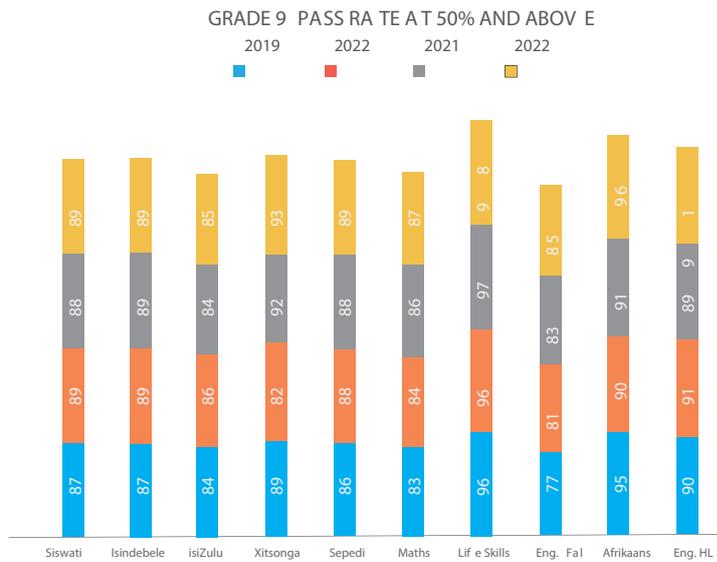
Figure : 2022 Grade 6 Pass Rate at 50%

Grade 6 Pass Rate at 50%



Source: MDoE End-year results for 2022 academic year

Figure: 2022 Grade 9 Pass Rate at 50 % and Above

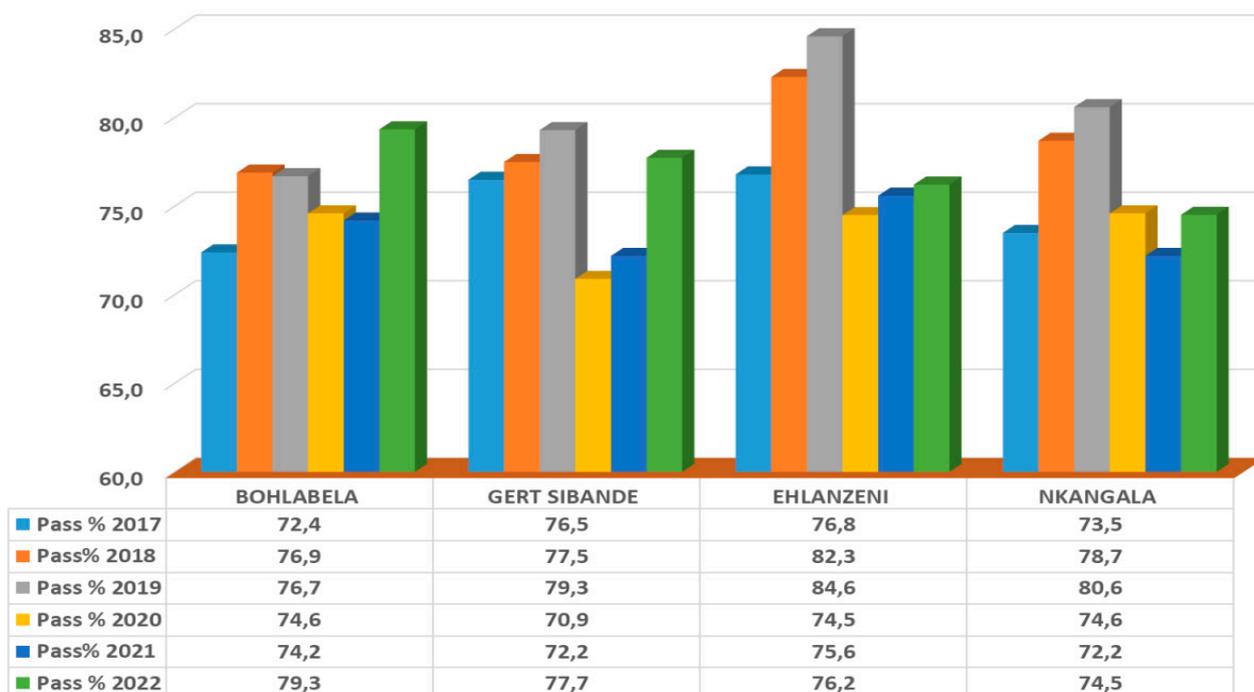


Source: MDoE End-year results for 2022 academic year

The results suggest that there is good quality education in primary schools (Grade RR to 7). However, there is still a need to strengthen efforts on home languages particularly reading with comprehension and to further consolidate efforts to teach Mathematics for understanding. A challenge persists in Grade 8 and 9 where more subjects show a decline including home languages. Subjects such as EFAL, Mathematics, Technology, Social Sciences, natural Sciences and Economic Management Sciences are performing dismally. In Grade 10 and 11, low-enrolment subjects are doing fairly well. However, high-enrolment subjects are performing dismally; Mathematics, Science and Technology (MST): All five subjects (Mathematics, Mathematics Literacy, Physical Science, Life Science and Agricultural Science) and the new subject Technology Mathematics and Technology Science. FET: Home languages remain a threat in the system and all five high-enrolment subjects (Accounting, Economics, Business Studies, Geography, History).

3.4. Youths Leaving the Schooling System More Prepared to Contribute towards a Prosperous and Equitable South Africa.

The National Development Plan 2030 (NDP) is very clear on the target set for the level of performance for Grade 12 that must be achieved by 2030. Between 80 and 90 per cent 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 per cent of those learners passing the exit exams. Through put rate of learners writing Grade 12 examinations in 2022 equated to 70% of the Grade 1 class of 2011. Capacity building of teachers is paramount in improving the learner outcomes, 220 teachers trained on the Screening, Identification, Assessment and Support (SIAS) policy to enhance effectiveness at school level. Assisted 388 learners to apply for Gr.12 examination concessions. Strengthened the early referral system in 140 full-service schools through monitoring and supporting, training of 471 teachers on examination concession, 204 teachers trained on trauma and 107 behavioural management, 84 teachers trained on Basic Sign Language, 260 teachers trained on Visual Impairment, 312 teachers trained on Hearing Impairment and 230 teachers trained on Remedial Strategies. Tracked and uploaded data for 1 666 Public Schools into the main data warehouse. The total of 924 015 learners provided with meals for 149 school feeding days in 1 550 Q1-3 primary and secondary schools (597 688 in primary, 324 335 in secondary and 1992 learners in Special Schools).



A comparison of Grade 12 pass rates among the four education districts from 2015 to 2022 is presented in the figure above. All four educational districts recorded an improvement between 2020 and 2022 except for Nkangala whose 2022 performance is slightly below that of 2020 by 0.1%. Bohlabela education district has registered the highest Grade 12 pass rate in 2022 at 79.3% while the other three districts also registered an increase in learner performance as compared to the previous year.

Performance Category	No. Of Schools 2019	Fee paying Schools 2019	No. Fee schools 2019	No of Schools 2020	Fee paying schools 2020	No.fee schools 2020	No. Of Schools 2019	Fee paying Schools 2019	No. Fee schools 2019	No. Of Schools 2019	Fee paying Schools 2019	No. Fee schools 2019
100% Pass	31	10	21	30	16	14	19	15	4	27	15	12
99.9% - 90%	158	39	119	97	0	97	89	44	45	111	39	72
89.9% - 80%	141	19	122	116	16	100	134	15	119	149	21	128
79.9% - 70%	112	11	101	115	0	115	115	9	106	111	10	101
69.9% - 60%	58	6	52	76	0	76	101	2	99	93	5	88
59.9% - 50%	35	1	34	58	1	57	58	4	54	47	1	46
49.9% - 40%	11	0	11	38	0	38	21	1	20	17	1	16
39.9% - 30%	2	0	2	13	0	13	11	0	11	7	1	6
30%>	7	0	7	12	2	11	11	1	10	4	2	2
Total	555	86	469	555	25	530	559	91	468	566	95	471

E-learning

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

A phase-in approach was approved during the year under review and resources were deployed in order to ensure the implementation of e-learning. The phase-in model is to ensure ICT compliance in all schools by 2025 (Phase 1 (2022 – 2023): Grade 12; Phase 2 (2023 – 2024): Grade 7 and 10; Phase 3 (2024 – 2025: Grade 1 and 4). However, the

Department does not have a budget to roll out this model for the 2023/24 Financial Year and thus compromise to aim for the achievement of the plan by 2025.

The Department has successfully provided 63 335 tablets to the quintal 1-3 2022 matric pupils to improve the matric results through the Ubuhlebuzile e-learning. This led to realising that the provision of tablets contributed to an improvement of the 2022 matric results by 3.2% from 73.6 to 76.8%. The Department, in partnership with businesses, will be developing a strategy to provide schools with e-learning resources and therefore call on potential strategic partners to join in this noble initiatives.

3.5. School Physical Infrastructure and Environment that Inspires Learners to Learn and Teachers to Teach

Significant progress has been made in rolling out appropriate school physical infrastructure, in particular through the Sanitation Appropriate for Education (SAFE) programmes. However, progress in rolling out Internet connectivity and providing schools with access to ICT devices has been slow. Coordination with the Department of Communications and Digital Technologies (DCDT) will be enhanced to improve progress over the MTSF period.

The 60/40 budget split for the 2022/2023 financial Year from the Education Infrastructure Grant had a negative impact on the education infrastructure delivery in the Mpumalanga Provincial Education Department. This new paradigm shift due the change in the condition in the EIFG Framework is thus necessitating innovative funding strategies to assist in providing education infrastructure. In 2022/23 the Department lost a trench of R311 million due to poor/slow spending. One of the accepted reasons was that the single Implementation Agent (DPWRT) was struggling to implement because of their limited capacity. The Department has since added Industrial Development Trust (IDT) and Development Bank of South Africa (DBSA) the list of Implementing Agents. This should increase the output in terms of project delivery and thus expenditure.

The Department managed to address 127 out of 127 schools that had only plain pit toilets as their form of sanitation for the past two Financial Years, and with only Narishe Primary School being the last one to be completed this Financial Year.

Not only has the Department provided basic services that are in a three-year target according to the Norms and Standards but has also managed to attend to some of the 7 –10 and 17-year targets backlogs as follows:

- The Department augmented water supply in 106 schools to ensure uninterrupted water supply under the 7-year target.
- The Province as part of the basic service backlog is currently addressing inadequate sanitation which is also part of the 7-year target.
- Borehole and associated water storage provisioning to 247 schools to ensure sustainability of water supply at a budget of R74 million, being implemented by the Department of Human Settlements to whom the programme budget was allocated, against the 106 projects were completed and the 193 projects implemented by MDoE through IA (DPWRT) were completed by the end of 2021/22 and 2022/23 Financial Years.

Positive strides have been taken where about 88 educational facilities projects have been achieved thus far together with four new schools in fast-growing towns. Magogeni Primary School, Mpumelelo Primary School, New Klarinet Primary School and Mbatini Primary School were completed in the 2021/22 Financial Year. The following new and replacement schools were completed during the year under review: Msholoji progress at 100%, New Doornkop at 87%, Yinhle Lentfo at 82% and Mpsi- Jamela at 100%. While Mkhondo Boarding is still at 85%, it not be completed due to budgetary constraints by the IA. With regards to Long-tom Secondary and Rockdale Extension 24, designs are being finalised and it is envisaged that construction will commence in 2023/24. This is one of the project that will be implemented among other.

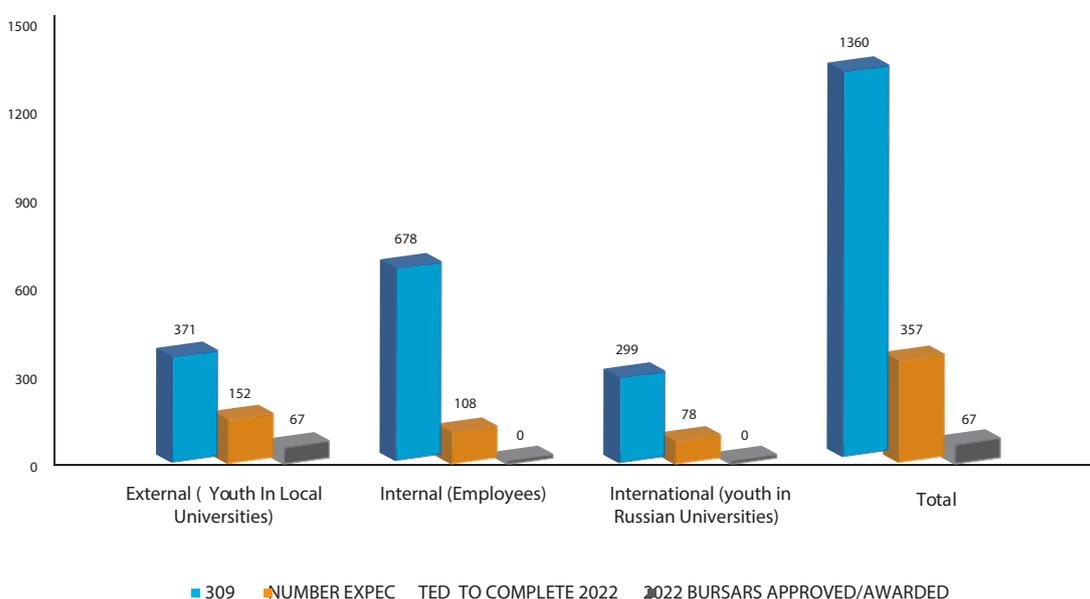
Outcome	Outcome Indicators	Baseline	Progress
School physical infrastructure and environment that inspires learners to learn and teachers to teach	% of schools meeting minimum norms and standards (adequate basic services, appropriate structures [SAFE])	95%	99%
	% of schools with EFMS condition rating of >4.5	42%	54%
	Percentage of schools having access to information through connectivity or Wi-Fi or Broadband	25%	38%

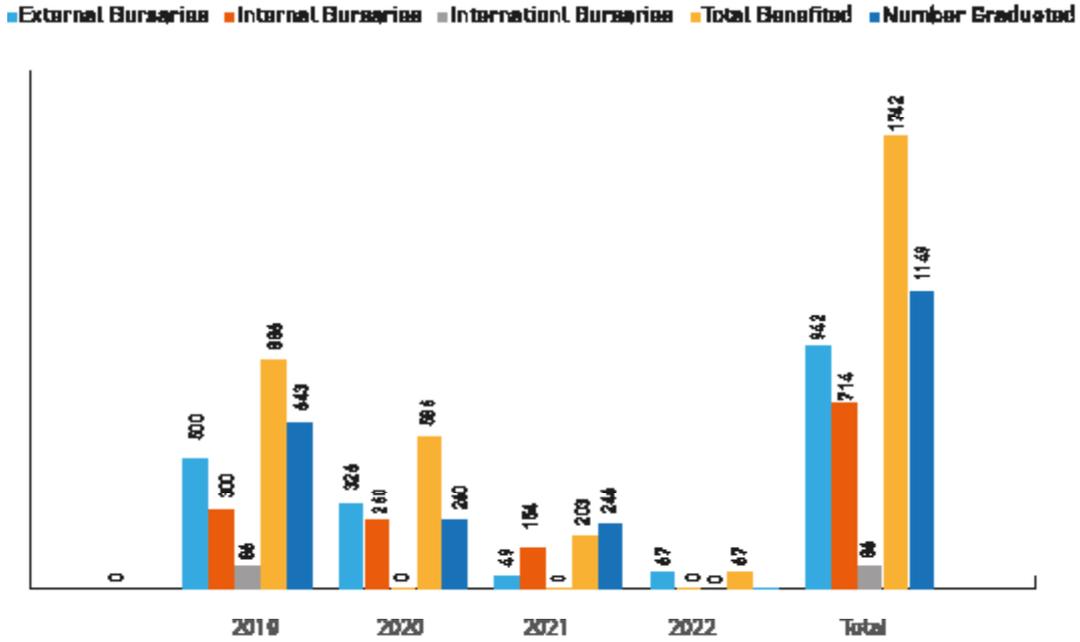
3.6. Improve Access to Higher Education and Training through Post-school Funding, and Development of Skills Needed in the Workplace

Support for learners’ post-schooling is paramount to the economy of the Province. The Provincial Ephraim Mogale Bursary Scheme is managing a total of 1 360 students who are furthering their studies in different universities in the country.

The Department managed to recruit, register and maintain 299 students (bursars) who are furthering their studies at various levels in the Federal Republic of Russia and 78 of these students have graduated (three in Medicine and 17 in Engineering).

Active Bursaries as at 2022 Academic Year





Sixty per cent of employees contributed to overall drop-out/failure of bursars. Forty per cent of youth contribute to overall dropouts/failure. International programmes provide three chances and academic support to rewrite final examination, hence the pass rate is above 99%. At local universities youth and employees are provided only one opportunity to supplementary examinations.

The Department through its entity MRTT managed to train about 3 253 out of school youth in different skills which will assist our graduates to access employment opportunities. The entity has established a Revenue Generation Committee to assist it in identification of funding opportunities to augment its fiscal allocation. This will allow the entity to increase its programme reach and also ensure sustainability of the entity. The entity has been identified as one of the implementing agents to assist in the delivery of low-cost ECD centres for the Department. The move by the Executive will in turn alleviate the challenges and backlog in the delivery of infrastructure while the entity will be generating income to run their day-to-day business. The youth will benefit in terms of acquiring necessary skills that will help them to live better.

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 Outcome 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 Outcome 1 – 4 and indirect with relation to Outcome 5 – 6 in terms of rendering the administration service towards 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.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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	1 678	1 671	1666	1 666	0	None
	School to be contacted electronically	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 678	1 671	1666	1 666	0	None
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	19.7%	12.3%	12.24%	21.7%	(9.5%)	The split is favourable to the non-personnel items due to delivery of additional LTSM and high rate of termination at the end of the financial year

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
PROVINCIAL PROGRAMME INDICATORS								
		POI: 1.1 Number of schools monitored for implementing improvement plans by district officials	1 678	1 671	1 666	1 666	0	None
Outcome 1-4	Teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	POI: 1.2 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.	825	480	493	539	(46)	Target surpassed due to available teaching posts in line with the normal attrition rate
Outcome 1-6		POI: 1.3 Percentage of department's procurement awarded to women owned businesses	New	New	40%	18%	22%	The procurement model in the Central Supplier Database currently does allow specific procurement to be directed to women only.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 1-6		POI: 1.4 Percentage of department's procurement awarded to youth owned businesses	New	New	30%	4%	26%	The procurement model in the Central Supplier Database currently does allow specific procurement to be directed to youth only.
Outcome 1-6		POI: 1.5 Percentage of department's procurement awarded to people with disability owned businesses	New	New	7%	0%	7%	The procurement model in the Central Supplier Database currently does allow specific procurement to be directed to people with disability only.
Outcome 1-5		POI: 1.6 Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	Not audited	25%	55%	38%	17%	Projects implemented by DCDT in terms of ICASA CSI project to schools were not implemented as planned.
			Not audited	5%	5%	13%		

Linking performance with budgets

Sub-programme Expenditure

Sub-Programme Name	2022/23				2021/22				
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	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	R'000	R'000	R'000
Office of the MEC	14 607	12 693	1 914	10 879	10 501	378			
Corporate Services	713 699	624 001	89 698	559 684	564 520	(4 838)			
Education Management	652 153	724 499	(72 346)	693 889	695 691	(1 799)			
Human Resource Management	10 000	7 939	2 061	10	0	10			
Education Management Information Systems	69 259	74 616	(5 357)	72 888	66 634	6 252			
Total	1 459 718	1 443 748	15 970	1 337 350	1 337 346	3			

Strategy to Overcome Areas of Under-performance

- Due to inadequate funding of the Department, the implementation of connectivity projects will be pursued through sponsorship and partnership with the private sector and the Department of Communications and Digital Technologies.
- To advocate for designated groups to register their businesses on CSD and to also bid for opportunities offered by the Department.

Performance in Relation to standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department strengthened the use of SA-SAMS, assisted by the Learner Unit Record Information Tracking System (LURITS) administrators stationed in all 71 circuit offices, was also able to provide and use credible and complete data to inform future policy direction and resource allocation. Further trained circuit the SA-SAMS Administrators that liaise directly with schools and circuits, validate schools' databases for compliance with LURITS uploads. Validation factors are built into the SA-SAMS software package to eliminate incomplete and inaccurate data captured into SA-SAMS before databases can be deployed to the Provincial data warehouse and LURITS. All schools were monitored during year under review to support school management, financial management, curriculum content coverage, overall school management, etc. The support visits were done by curriculum implementers, circuit managers, monitoring and evaluation (M&E) officials, finance officials, etc. while some of the support visits were conducted virtually. Furthermore, 29 Schools were visited and evaluated for professional support in Transformation Management, Quality Management systems, Policy implementation, Improvement of Academic Performance and the Improvement of the Quality of Work Life (Human and Work Relations). Two hundred and twenty-three schools were visited to monitor the support provided by the Circuit and the District officials on the implementation of Whole School Evaluation recommendations.

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: Outcome 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.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 2-4	Schools provided with multimedia resources	SOI 201: Number of schools provided with multi-media resources	127	536	200	245	(45)	More schools supported with multi-media resources to infuse ICT into teaching and learning.
Outcome 1-4	Learners in public ordinary schools benefiting from no fee school policy	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	976 265	1 001 687	1 001 687	1 011 494	(9 807)	More learners enrolled in public ordinary schools than anticipated.
Outcome 1-4	Educator bursary holders placed within six month of completion	SOI 203: Percentage of funza lushaka and MP bursary holders placed within six months of completion or upon confirmation that bursar has completed their studies	35%	47.8%	55%	41.36%	13.64%	Target not achieved due to prioritising placement of excess educators and over supply on educators that are teaching subjects not in demand.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 1-4	Learner 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%	0%	None
PROVINCIAL PROGRAMME INDICATORS								
Outcome 2-4	Educators trained in numeracy content and methodology	POI 2.1: Number of educators trained in Numeracy/ Mathematics content and methodology	1 591	2 305	2 500	2 755	(255)	More teachers trained due to some schools sending more than one teachers and also based on the need identified.
Outcome 2-4	Educators trained in literacy content and methodology	POI 2.2: Number of educators trained in Literacy/ Language content and methodology	2 206	1 938	3 000	3 162	(162)	More teachers trained due to some schools sending more than teacher.
Outcome 1-4	Teaching post to be filled per academic year	POI 2.3: Percentage of schools where allocated teaching posts are all filled	91%	61.3%	94%	50.1%	43%.9	Promotional post not filled on time due to in recruitment process and disputes raised at schools level

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 1-4	Schools producing minimum set of management documents	POI 2.4: Percentage of schools producing a minimum set of management documents	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	97%	85%	80%	90%	(10%)	More schools supported to ensure compliance to the school safety framework
	Learners benefiting from NSNP	POI 2.6 Number of quintile 1-3 schools benefitting from the National School Nutrition Programme	1 543	1 552	1 556	1 550	6	Closure of small and non-viable schools
	New focus schools established in line with industrial economic zones	POI 2.7 Number of focus schools established in line with industrial economic zones	0	0	1	0	1	Not achieved due to budgetary constraints. However, architectural work was done and budget projected

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Primary schools monitored for implementing reading strategy	POI 2.8 Number of primary schools monitored for implementing reading strategy	New	New	600	327	273	The activity was not achieved due to budgetary constraints for reading. 72 secondary schools were supported due to the need identified.
	SGBs in schools that meet minimum criteria in terms of effectiveness every year.	POI 2.9 Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness of effectiveness every year.	New	New	85%	88%	3%	More schools met the minimum criteria for effectiveness due to intensified monitoring and support provided to schools
	Schools piloting coding and robotics curriculum	POI 2.10 Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum)	New	128	238	228	10	Combine schools at planning were counted separately. (i.e. schools participating in Gr. R-3 and 7-9 were counted as a separate schools

Linking Performance with Budgets

Sub-programme Expenditure

Sub-Programme Name	2022/23			2021/22		
	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	12 133 370	11 456 582	676 788	11 490 523	10 997 440	410 190
Public Secondary Schools	6 691 064	7 144 477	(453 413)	6 582 837	7 243 603	(577 738)
Human Resources Development	30 000	20 800	9 200	18 557	18 461	96
School Sports, Culture and Media Services	24 000	28 865	(4 865)	5 000	2 110	2 890
Conditional Grants	877 809	869 898	7 911	860 737	827 041	33 696
Total	19 756 243	19 520 622	235 621	18 957 654	19 088 655	(130 866)

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

The operations of the Department were hindered by the economic meltdown, and under funding by treasury. This resulted in learners being funded below the minimum National Norms and Standards for School Funding (NNSF) due to budgetary constraints. During the year under review the shortfall for funding each learner as per the NNSF was 21%. Monitored and supported school management teams in the management of curriculum, provided instructional leadership, implementation and maintenance of policies in schools. Also through implementation of the building blocks for effective school management. A sample of 60 schools was selected, collected data and analysed to determine the implementation of basic management documents in schools. Sixteen documents (incl. among others School Improvement Plans Financial Statements, School Budgets, Period Registers, etc.) in each school were verified by the District official and the results were analysed. All schools were found to be adhering to the building block requirement (100% compliance).

The pandemic also affected the permanent placement of educator bursary holders within six months of completion of their studies as they could not receive their certificate of qualification and SACE certificate on time during the hard lockdown. Subsequently, 35% of bursars were placed either on a permanent post, temporary or substitute/relieve post. The remaining bursars will continue to be placed in schools in line with the 2023 academic year post-provision norm (PPN). Advertised posts were filled in acting capacity and schools topped up with temporary Post Level 1 teachers to mitigate the impact of vacant posts. Active monitoring of progress in respect of previous vacancy lists was conducted, culminating in clearance of 98% of undisputed posts advertised. Teaching post to be filled per academic year is at 53%, Post Level 1 teacher posts are all filled. Vacancies are on the promotional posts. vacancy it is filled with a PL1 teacher on contractual basis until the post is permanently filled.

Safety is paramount towards the provision of quality education and skills of the changing world. The Department in partnership with DoH, DSD, the South African Police Service (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 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 924 015 targeted learners in 1 550 schools for 198 school feeding days. The number of schools benefitting was reduced by six due to closure and merger of small and non-viable schools. Reading for comprehension is key to ensuring children are able to grasp subject content and progress positively throughout the schooling system. Through the sector integrated reading plan subject advisors monitored 381 primary schools implementing reading strategy

The development of coding and robotics curriculum was completed in 2021 and the Department started piloting coding and robotics in line with the Curriculum Assessment Policy Statements (CAPS) in 128 primary schools. During the year under review the number was increased to 238. However, at planning phase the schools that have foundation phases and INTERSEN phases (incl. Combined schools) were included in the overall numbers of schools piloting the programme as separate schools. All piloting schools 17 Grade R-3, 111 Grade 7 and 110 Grade 8 – 9 were supported through school visits, teacher training and provision of coding and robotics kits and lesson plans.

4.3. Programme 3: Independent School Subsidies

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

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

The Programme 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.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
10-year-old learners enrolled in publicly funded schools read for meaning	Registered Independent schools receiving subsidy	POI 3.1: Percentage of registered independent schools receiving subsidies	18%	18%	18%	18%	None	None
	Learners registered at subsidised independent schools	POI 3.2: Number of learners subsidised at registered independent schools	6 791	7 791	7 791	7 791	None	None
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 2 & 4)	Registered independent schools visited for monitoring and support	POI 3.3 Number of registered independent schools that are implementing improvement plans based on monitoring findings	20%	97%	24	24	None	None

Linking Performance with budgets

Sub-programme Expenditure

Sub-Programme Name	2022/23			2021/22		
	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	16 854	16 841	13	17 091	16 996	95
Public Secondary Schools	6 328	6 302	26	5 435	5 530	(95)
Total	23 182	23 143	39	22 526	22 526	0

Strategy to Overcome Areas of Under-performance

None.

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

The Department managed to transfer subsidy payments to the 24 qualifying subsidised Independent Schools according to the NNSF. 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 in 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, Act 75 of 2008, Children's Act, Act 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.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Outcome 1-4	Learners with disability enrolled in public special schools	SOI 401: Number of learners in public special schools	4 092	4 111	3 855	3 922	(67)	More learners enrolled than anticipated
Outcome 1-4	therapists/specialist staff employed in public special schools	SOI 402: Number of therapists/specialist staff in public special schools	29	29	35	35	0	None
Programme Output Indicators								
Outcome 1-4	Educators employed in public special schools	POI 4.1: Number of educators employed in public special schools	445	444	475	462	13	Not achieved due to normal staff attrition
Outcome 1-4	Public special schools monitor for curriculum delivery	POI 4.2: Number of public special schools monitored for curriculum delivery	18	18	18	18	0	None
		POI4.3: Number of children ages 0-8 provided screening and/or support services for developmental delays and/or disability	New	New	0	0	0	None

Linking Performance with Budgets

Sub-programme Expenditure

Sub-Programme Name	2022/23			2021/22		
	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	412 890	410 452	2 438	385 300	385 257	44
Human Resource Development	5 000	2 838	2 162	10	0	10
Conditional Grant	31 523	28 267	3 256	30 784	30 171	613
Total	449 413	441 557	7 856	416 094	415 428	667

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

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. Key challenges that may impede in the attainment of the MTSF target is that training of personnel in districts is decreasing gradually as a result of resignations and retirements. Limited number of professional specialists responsible for 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 LSPID enrolled. Facilitated assessment processes and efficiency on referrals. Monitored and supported implementation of White Paper No. 6 in all Special Schools and mobilised communities on the implementation of the Inclusive Education programmes for out of school youth of school-going age with disabilities and provision of a database essential for targeted support; as well as provision of technical support on training programmes and implementation.

4.5. Programme 5: Early Childhood Development

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

Programme 5 has the following sub-programmes:

Sub-programme 5.1: Grade R in Public Schools

Sub-programme 5.2: Grade R in Community Schools

Sub-programme 5.3: Professional Services

Sub-programme 5.4: Human Resource Development

Sub-programme 5.5: Conditional Grant

The Programme contributes to the attainment of one Outcome as listed below: Outcome 1 as per the 2020 – 2025 Strategic Plan. This outcome is an enabler to the attainment of Outcomes 2 – 4 and 6 in the long run (lifespan of learner in the schooling system and tertiary education).

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

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviations
Improved school-readiness (Access/Quality).	Schools offers Gr R.	SOI 501: Number of Public Schools that offer Grade R.	1 055	1 061	1 061	1 066	(5)	More schools are realising the importance of Gr. R education.
Programme Output Indicator								
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.	65 426	63 906	63 906	65 077	(1 171)	ECD programmes yielding results in encouraging parents to realise the importance of Gr. R.
	Practitioners have obtained NQF L6 qualification.	POI 5.2: Number of Grade R educators or practitioners with NQF level 6 and above qualification.	1 071	1 324	1 450	1 501	(51)	More practitioners passed their academic requirement than projected.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviations
	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).	2 071	2 073	2 068	2 064	4	Not achieved due to normal staff attrition.
	ECD centres complying with norms and standards.	POI 5.4: Number of ECD centres complying with norms and standards.			518	518	0	None
	Children accessing registered ECD programmes.	POI 5.5: Number of children (0-4 cohort) accessing registered ECD programmes.	New	New	58 000	59 825	(1 825)	More learners enrolled than anticipated and parents realising the importance of ECD education.
	Practitioners trained on ECD NQF L4 qualification.	POI 5.6: Number of practitioners trained on ECD NQF Level 4 qualification.	200	200	200	0	200	Activity not achieved due to delay in obtaining accreditation for the ECDI.

Linking Performance with Budgets

Sub-programme Expenditure

Sub-Programme Name	2022/23			2021/22		
	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	577 178	580 801	(3 623)	522 080	522 095	(16)
Grade R in Early Childhood Development	6 480	5 346	1 134	5 313	5 313	0
Pre- Grade R	204 210	187 689	16 521	0	0	0
Human Resource Development	5 000	4 561	439	10	0	10
Conditional Grant	133 421	91 684	41 737	203	3	200
Total	926 289	870 081	56 208	527 606	527 411	194

Strategy to Overcome Areas of Under-performance

- 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 heads of departments (SMTs) (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

In line with the universal access to ECD education more schools continue to embrace the importance of Gr R. The translation of Gr R practitioners into Post Level 1 teachers is progressing very well towards achieving the 2019 – 2024 MTSF target. This bodes well for ECD professionalisation where 72% of the workforce in schools are Gr R are qualified educators. The translation of Gr 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 Public Finance Management Act (PFMA) prescripts are adhered to. Furthermore, Gr 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 and schools

Programme 6 has the following sub-programmes:

Sub programme 6.1 Administration

Sub programme 6.2 Public Ordinary Schools

Sub programme 6.3 Public Special Schools

Sub programme 6.4 Early Childhood Development

The programme responds to Outcome number 5.

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

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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	260	73	34	52	(18)	More projects from prior year completed in the current financial year.
	School provided with electricity infrastructure	SOI 602: Number of public schools provided with electricity infrastructure (incl. upgrading of electricity)	0	1	0	0	0	None
	Schools provided with sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	175	146	68	65	3	Ongoing Projects under construction not completed as planned due to delay in appointment of constructors.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Hostel school (boarding school) built	SOI 604: Number of public schools provided with new or additional boarding facilities	1	0	1	0	1	Monitored the construction of Mkhondo Boarding school: Construction progress is at 86%. Project delayed due budgetary constraints experience by DPWRT
	Schools maintained (scheduled maintenance)	SOI 605: Number of public schools where scheduled maintenance projects were completed	303	78	183	78	105	Some projects experienced delays due to late appointment of service providers for the education infrastructure portfolio by the implementing Agent.
PROVINCIAL: PROGRAMME OUTPUT INDICATORS								
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	337	229	445	191	254	Non-completion of projects due to slow performance of contractors

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	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).	9	16	16	5	11	Non completion of projects due to slow implementation of projects and late appointment of constructors.
	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)	4	2	6	2	4	Non-completion of projects due to Late appointment, and slow performance of contractors and 60/40 budget split implications.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	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).	18	7	57	10	47	Non-completion of projects due to late appointment and slow performance of contractors
	Schools provided with secure fencing facilities	POI 6.5: Number of schools provided with secure fencing facilities	New	8	15	16	(1)	Project overlapped from the previous financial year.
		POI 6.6: Number of new ECD centres built	New	New	1	0	1	Non-completion of projects due to late appointment and slow performance of contractors

Linking performance with budgetsSub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	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	873 073	896 008	(22 935)	1 168 610	1 154 151	14 460
Special Schools	22 939	0	22 939	35 000	0	35 000
Early Childhood Development	0	0	0	0	0	0
Total	896 012	896 008	4	1 203 610	1 154 151	49 460

Strategy to Overcome Areas of Under-performance

- Continuous monitoring and early warning on timeous appointment of consultants and contractors and on projects lagging behind.
- To empower the social facilitator on how to handle all community issues and to be fully recognised on their roles of responsibilities.

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

There were new schools or additional classes constructed in the high-demand areas, coupled with this. The project of construction of additional 40 classes in four primary schools in Mbombela was underway. The construction of 12 classrooms each at schools at Laerskool Bergland and Nelspruit Primary and three classrooms in Laerskool Nelspruit was completed by the end of March 2023. The construction of 13 classrooms at Laerskool Laeveld was delayed due to technical challenges. Furthermore, 101 mobile classrooms were delivered to 30 schools across the Province. The new settlements at eMalahleni Local Municipality (Klarinet and Siyanqoba townships) were the pressure points that required new schools.

The Department managed to implement and complete 78 maintenance and two storm-damage projects during the year under review. This resulted in the reduction of the maintenance backlog by 35% from the 32% in the 2022/23 Financial Year. The rate of progress is not according to plan. This is a result of slow implementation by implementing agents. This was addressed numerous times in letters and memorandums and acceleration plans were requested countless times. Going forward the Department is making use of more implementing agents to assist with the implementation of maintenance projects.

4.7. Programme 7: Examination and Education-related Services

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

Programme 7 has the following sub-programmes:

Sub-programme 7.1: Payments to SETA

Sub-programme 7.2: Professional services

Sub-programme 7.3: External examinations

Sub-programme 7.4: Conditional grant projects

The programme contributes to the attainment of the following outcomes:

No.	Outcome
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.
Outcome 6	Improve access to Higher Education and Training through post-school funding, and development of skills needed in the workplace.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	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 NSC examination.	73.7%	73.6%	83%	76.8%	(6.2%)	Poor implementation of learner improvement plan and strategies by some of the schools
	Gr 12 learners passed with Bachelor level.	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	30.4%	31.5%	41%	33.5%	(7.5%)	Learners struggling to understand high order questions due to poor language comprehension. Learners performed poorly in questions that demand analytical, evaluative and problem solving skills
	Gr. 12 learners passed Mathematics at 60% and above.	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	New	New	11%	11%	0	None

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviations
	Gr. 12 learners passed Physical Sciences at 60% and above.	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	New	New	14%	14%	0	None
	Secondary schools obtained average pass rate of 60% and above.	SOI 705: Number of secondary schools with NSC pass rate of 60% and above.	465	470	495	486	9	Poor implementation of learner improvement plan and strategies by some of the schools
Provincial: Programme Output Indicators for Programme 7								
Improve access to Higher Education and Training through post-school funding, and development of skills needed in the workplace. Youths better prepared for further studies and the world of work beyond Grade 9.	Employees awarded with bursaries.	POI 7.1: Number of bursaries awarded to employees.	300	137	106	64	42	Approval was received late and students were unable to register in time

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviations
	Bursary holders completed their studies successfully.	POI 7.2: Number of bursary holders who complete their study programmes successfully.	575	287	200	254	(54)	Student who did not meet their academic requirement in prior year, completed their studies in the current year.
	Learners and interns placed in the workplace for experiential learning.	POI 7.3: Number of learners on learnership and internship programmes	600	664	600	639	(39)	Requests from provincial departments for placement of interns exceeded what was initially planned for
	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.	0	2 971	2 307	1 729	577	The unit did not achieve the set target because the grant was reprioritized to pay stipends of LSAs.

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for Deviations
	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.	0	2 183	2 450	2 450	0	None

Linking Performance with Budget Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	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	10 000	10 000	0	5 362	5 363	(1)
External Examinations	256 104	258 069	(1 965)	224 500	225 505	(1 005)
Special Projects	749 009	742 236	6 773	762 062	740 990	21 072
Conditional Grants	20 291	19 183	1 108	20 499	19 599	900
Total	1 035 404	1 029 488	5 916	1 012 423	991 457	20 966

Strategy to Overcome Areas of Under-performance

- Adopt high subject enrolment schools 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 under-performing 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 focus 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 Provincial Management Committee (PMC) and EXCO on coordination of centralised Provincial Human Capital Initiatives and implement advise from NSA-based on challenges identified. Benchmark with other provinces due to the same model to centralise the function in Provincial Department than the Office of the Premier (OTP).

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

The Matric Class of 2022 constituted the largest class in the history of writing the National Senior Certificate examination with just over sixty thousand (67 367 from 71 319 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's Grade 12 pass rate for 2022 was 76.8%, which is an increase of 3.2% as compared to the class of 2021.

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 1 360 bursars maintained (students furthered their studies in different universities) and supported through the Mpumalanga Department of Education Ephraim Mogale

Bursary Scheme. The Department continued to support 299 students (bursars) who are furthering their higher education studies at various level in the Federal Republic of Russia and 78 completed their studies during the year under review. The Department continued to provide our youth with workplace opportunities through internship and learnership with an intake of 639. However, there is a challenge with compliance to the reporting requirements by the Provincial departments and non-compliance with the Skill Levy Act.

5. TRANSFER PAYMENTS

5.1. Transfer Payments to Public Entities

The Department plays an oversight role regarding the public entity's finances on a monthly basis. Moreover, the Department conducted four quarterly performance reviews with the entity during the year under review where the Department assessed and assisted the entity on key strategy issues that need the intervention of the Department.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity: R'000	Amount spent by the public entity: R'000	Achievements of the public entity
Mpumalanga Regional Training Trust	Increase the intake of out of school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	89 701	89 701	Registered 435 learners and trained, assessed and moderated in skills programmes, customised apprenticeship and part-qualifications in culinary and hospitality.
	Learners to receive training on learnership and apprenticeships towards 21st century artisan development.			225 CETA Apprenticeship trained in learnership of 320 learners. Advertise for additional 40 artisan development trained in different programmes.
	Learners receiving accredited training through skills programmes.			Trained 102 learners in Mix Farming Programme.

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

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	473	235	None
Households	Not-Applicable	Leave gratuities.	Yes	100 000	94 197	None
Households	Not-Applicable	Claims against the State.	Yes	3 762	1 400	None
Households	Not-Applicable	Payment of injury on duty	Yes	533	142	None
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders.	Yes	131 509	90 013	None
SETA	ETDP SETA	Skills Development	Yes	10 000	10 000	None
Section 21 and no Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools.	Yes	916 348	897 635	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	23 182	23 143	None
Special Schools	Special Schools	For operational and administrative costs for schools.	Yes	40 844	40 855	None
Early Childhood Development	ECD Centres	Compensation for child-minders and administrative budget.	Yes	194 211	193 035	None
President Int. Funds	Public Schools	To offer cleaning and sanitisation support to our schools.	Yes	516 199	495 995	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 2022 to 31 March 2023.

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 tuberculosis (TB) by providing a caring supportive and enabling environment for learners and educators. To reduce vulnerability of children to HIV, TB and sexually transmitted infections (STIs) with a particular focus on orphaned and vulnerable children.
Expected outputs of the grant	<ul style="list-style-type: none"> • 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 HIV and TB, providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form.
Actual outputs achieved	Implemented a school health programme and social mobilisation strategy including supporting orphans and vulnerable children. Teachers and learners in 61 399 schools orientated on Care and Support, SRH, HIV, TB, COVID-19 prevention, containment and management. Three hundred and twenty Learner Support Agents appointed and trained as screeners to curb the spread of COVID-19 in schools and to comply with protocols.
Amount per amended DORA	None.
Amount received (R'000)	R 20 291.
Reasons if amount as per DORA not received	N/A.
Amount spent by the Department (R'000)	R 19 184.
Reasons for the funds unspent by the entity	Unpaid invoices.
Reasons for deviations on performance	None.
Measures taken to improve performance	<ul style="list-style-type: none"> • Improve Planning. • Implement Blitz monitoring to assess performance quarterly.
Monitoring mechanism by the transferring Department	<ul style="list-style-type: none"> • Ongoing school monitoring visits. • Quarterly Reports and conducting quarterly review sessions. • Annual evaluation of the performance of the grant is also done.

Conditional Grant 2: National School Nutrition Programme

Department Who Transferred the Grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted learners for all 197 school feeding days.
Expected outputs of the grant	Nutritious meals provided to 924 015 learners.
Actual outputs achieved	Nutritious meals provided to 924 015 learners.
Amount per amended DORA (R'000)	R830 449.
Amount received (R'000)	R830 449.
Reasons if amount as per DORA was not received	None.
Amount spent by the Department (R'000)	R823 277.
Reasons for the funds unspent by the entity	Unpaid invoices.
Reasons for deviations on performance	None.
Measures taken to improve performance	Improved planning, monitoring and reporting sessions with districts. And Quarterly Performance Review Sessions.
Monitoring mechanism by the receiving Department	The NSNP grant is monitored at school, circuit, district and Provincial level. NSNP dedicated monitors are assigned to schools, of which each monitor has to do a minimum of two a day. Monthly reports are compiled monthly and sent to DBE. The evaluation of the performance of the grant is also done annually.

Conditional Grant: Education Infrastructure

Department Who Transferred the Grant	Department of Basic Education
Purpose of the grant	The aim of the grant is to create a conducive environment for Teaching and Learning through infrastructure provisioning.
Expected outputs of the grant	To help accelerate construction, maintenance, upgrade and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.
Actual outputs achieved	The Department continued to improve and ensure that the Province reach the infrastructure minimum Norms and Standards targets, during the year under review. A total of 129 projects were completed. Procured 101 mobile classrooms to alleviate overcrowding and procured school furniture.
Amount per amended DORA	R831 924.
Amount received (R'000)	R831 924.
Reasons if amount as per DORA was not received	N/A.
Amount spent by the Department (R'000)	R831 526.
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: Mathematics 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 CAPS for the improvement of MST teaching and learning at selected Public Schools.
Expected outputs of the grant	<ul style="list-style-type: none"> • ICT subject specific resources. • Laboratories and workshop equipment, apparatus and consumables. • Learner and Teacher Support.
Actual outputs achieved	<ul style="list-style-type: none"> • Procured ICT subject- specific resources. • Procured laboratories and workshop equipment, apparatus, and consumables. • Conducted Learners and Teachers support activities.
Amount per amended DORA (R'000)	R47 360.
Amount received (R'000)	R47 360.
Reasons if amount as per DORA was not received	N/A.
Amount spent by the Department (R'000)	R46 623.
Reasons for the funds unspent by the entity	Late submission of invoices by suppliers.
Reasons for deviations on performance	None, all services were rendered.
Measures taken to improve performance	Strengthen collaboration with suppliers and monitoring and support.
Monitoring mechanism by the receiving Department	<p>Progress report – monthly, quarterly and Annual Reports.</p> <p>Meetings are conducted with districts and schools benefitting from the grant. Provincial and district officials visit schools to monitor and support teachers on the implementation of activities.</p>

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 learners with SPID.
Expected outputs of the grant	<ul style="list-style-type: none"> • Compensation of human resources (30 transversal itinerant outreach teams and 1 Grant Manager). • Training of 30 outreach teams, 220 caregivers, 250 teachers, 20 officials and 15 in-service therapists on the Learning Programme for CSPID. • Provision of outreach services and LTSM to 58 Special Care Centres.
Actual outputs achieved	<ul style="list-style-type: none"> • All human resources (1 Grant Manager & 28 transversal itinerant outreach teams). • Trainings on Learning Programme for LSPID conducted for 29 outreach teams, 201 caregivers, 112 teachers, 14 officials and 15 in-service therapists on the Learning Programme for CSPID. • 58 Special Care centres provided with therapeutic outreach services and LTSM (Basic Skills Equipment, Steel Containers, Printers & Stationery).
Amount per amended DORA (R'000)	R31 627.
Amount received (R'000)	R31 627.
Reasons if amount as per DORA was not received	N/A.
Amount spent by the Department (R'000)	R28 235.
Reasons for the funds unspent by the entity	The Grant is underspending at 89% due to the late submission of invoices by suppliers. A rollover request will be made to Treasury.
Reasons for deviations on performance	None.
Measures taken to improve performance	None.
Monitoring mechanism by the receiving Department	<p>Monitoring done through the following mechanisms:</p> <ul style="list-style-type: none"> • Monthly (IYM) reports. • Quarterly performance reports... • Submission of attendance and payment registers of participants on monthly basis. <p>Planned regular onsite visits to Expanded Public Works Programme (EPWP) projects by ECD and NSNP officials</p>

Conditional Grant: EPWP Social Sector Incentive Grant

Department Who Transferred the Grant	Department of Public Works and Infrastructure
Purpose of the grant	To incentivise the provincial Social Sector Departments identified in 2021 Social Sector EPWP Log-frame to increase job creation by focussing 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	<ul style="list-style-type: none"> Recruited 44 gardeners and 44 childminders and 4 data capturers Trained 44 gardeners and 44 childminders and 4 data capturers.
Amount per amended DORA	R2 867.
Amount received (R'000)	R2 867.
Reasons if amount as per DORA was not received	N/A.
Amount spent by the Department (R'000)	R2 743.
Reasons for the funds unspent by the entity	N/A.
Reasons for deviations on performance	N/A.
Measures taken to improve performance	Data capturers from the Early Childhood Development Institute have been utilised to maximise reporting with additional capturing support provided by the Provincial DPWRT. 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	<p>Monitoring done through the following mechanisms:</p> <ul style="list-style-type: none"> Monthly (IYM) reports. Quarterly performance reports. Submission of attendance and payment registers of participants on monthly basis. Planned regular on-site visits to EPWP projects by ECD and NSNP officials.

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	EPWP grant is a critical tool not only for poverty alleviation, but also important in promotion of economic inclusion through effectively improving the employability of marginalised residents in the communities the projects are implemented. The programme is important in responding to the current skills gaps and lack of opportunities within specific communities.
Actual outputs achieved	106 working opportunities were created by through 11 infrastructure registered projects.
Amount per amended DORA	R2 278.
Amount received (R'000)	R2 278.
Reasons if amount as per DORA was not received	None.
Amount spent by the Department (R'000)	R2 042.
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	<p>Monitoring done through the following mechanisms:</p> <ul style="list-style-type: none"> • Monthly (IYM) reports. • Quarterly performance reports. • Submission of attendance and payment registers of participants on monthly basis. • Planned regular on-site visits to EPWP projects by ECD and NSNP officials.

7. DONOR FUNDS

7.1. Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1. Capital Investment, Maintenance and Asset Management Plan

The Department's Infrastructure Projects Implemented during the 2022/23 Financial Year: With a budget of R896 012 and expenditure amounting to R896 008. A total of 264 were undertaken, of which 129 of the 264 infrastructure projects that were undertaken were completed, while 117 projects were still under construction. This led to an accumulation of 56% in the fiscal year 2022 –2023. One hundred and six working opportunities were created by through 11 infrastructure registered projects

Progress on maintenance projects are as follows:

- 78-Maintenance projects were completed.
- 18-Renovations and Refurbishments.
- 17-Fencing were completed.
- 2-New & Replacement Schools were completed.
- 1-Replacement of Unsafe Structures was completed.
- 66-Sanitation Programme were completed.

Major Maintenance Projects:

- 20-Maintenance Projects were completed.
- 11-Storm-damage were completed.

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
SANITATION PROGRAMME				
1	Bongani Primary School	Ehlanzeni	DPWRT/SAN/154/20/MP	Construction of 22 Enviro-loo toilets, 8 urinals, 16 WHB, 2 drinking fountains, 2 X 5000L tanks with steel tank stand and 2x drinking fountains ,fence around tank, plumbing and drainage and demolition of pit toilets.
2	Delfkom Primary School	Gert Sibande	DPWRT/SAN/207/20/MP	Demolishing of 13 pit toilets, Construction of 15 Enviro-loo.5 urinals and basins as per toilets type,1x drinking fountain and soakaways, fence around tanks(tanks by other) and water reticulation from the tanks.
3	Impumelelo Primary School	Ehlanzeni	DPWRT/SAN/168/20/MP	Construction of 13 Enviro-loo toilets; 09 basins, 4 urinals, 1 drinking fountain and renovation of 2 waterborne toilets and 1 urinal and demolishing of existing toilets.
4	Khanyisani Primary School	Ehlanzeni	DPWRT/SAN/020/21/MP	Construction of 13 waterborne toilets;06 urinals,06whb,02 drinking fountains, renovations of 13 toilets;02 urinals,11 whb, honey sucking of 2 septic tank and demolition of pit toilets.
5	Lungisani Secondary School	Ehlanzeni	DPWRT/SAN/163/20/MP	Construction of 20 Enviro-loo toilets; 8 urinals, 15 basins, french drain, 2 x drinking fountains, renovation of 3 toilets;01 urinal and 02 basins.
6	Mhola Primary School	Gert Sibande	DPWRT/SAN/185/20/MP	Demolishing of 16 existing pit toilets, Construction of 15 Enviro-loo toilets, 5 urinals and 11 basins , 1 x drinking fountains and soak ways, Fence around tanks (Tanks by other) and Water reticulation from tanks.
7	Mmadimo Primary School	Nkangala	PWRT/SAN/271/20/MP	Construction of 15 Enviro-loo toilet seats, 5 urinals, 11 wash hand basins and 2x4 taps each drinking fountains. Supplied palisade fence around existing Jojo tank and demolish old pit toilets.
8	Mshadza Secondary School	Ehlanzeni	DPWRT/127/18/MP	Construction of 05 waterborne toilets, 02 urinals, 05 whb,4 drinking fountains, renovations of 19 toilets,12 whb, upgrade water reticulation, septic tank and demolishing of pit toilets.
9	Nansindlela Primary School	Nkangala	DPWRT/SAN/241/20/MP	Demolition of 10 pit toilets, construction of 13 Enviro-loo toilets, 4 urinals, 1 HWB, upgrade of water reticulation, 1 drinking fountain, 1x5000L Jojo tank with stand and fencing barrier and 8 wash troughs.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
10	Ndabezitha Primary School	Nkangala	DPWRT/SAN/070/18/MP	Demolition of 16 pit toilets, construction of 8 Enviro-loo toilets, 2 urinals, 6 HWB, 2 drinking fountains, upgrading of water reticulation, installation of 2x5000L tanks with stand and fencing barrier.
11	Ramoshidi Primary School	Nkangala	DPWRT/SAN/275/20/MP	Demolition of 2pits toilets, construction of 6 Enviro-loo WC inclusive of 1 disabled,4urinals,(replace basins with concrete throughs2,) provide steel palisade around water tanks.
12	Sikhwahlane Secondary School	Ehlanzeni	DPWRT/SAN/137/20/MP	Construction of 25 Enviro-loo toilets, 09 urinals, 18whb,2X5000L Jojo tanks with steel tank stand ,03 drinking fountains and renovation of 1 toilet.
13	Siyeta Primary School	Gert Sibande	DPWRT/SAN/186/20/MP	Demolition of 18 pit toilets construction of 14 Enviro-loo toilets 5 urinals and basins per toilets type, 2 drinking fountains and soakaways, fence around tanks (tanks by other) and water reticulation from tanks.
14	Skoonuitsig Primary School	Gert Sibande	DPWRT/SAN/342/20/MP	Construction of 20 Enviro-loo toilets 5 urinals and 14 wash hand basin. Install steel palisade fence and steel gate around water tanks. Construction of 2 x water drinking fountains with 4 taps each and french drains. Demolish 6 pit toilets. Equipping borehole.
15	Vukani Secondary School	Nkangala	DPWRT/SAN/326/20/MP	Construction of 16 Enviro-loo toilets,1 wash hand basin,8 wash troughs, upgrading water reticulation, provision of 2 drinking fountains and installation of 2 x 5000L Jojo tank with stands.
16	Laerskool Nelspruit Primary School	Ehlanzeni	DPWRT/MAIN/042/21/MP	Construction of 3 new brick and mortar, construction of new ablution block 09 seats, 04 urinals and 06 basins.
17	Gebundlovu Secondary school	Ehlanzeni	DPWRT/SAN/080/20/MP	Construction of 21 Enviro-loo toilets,4 urinals, 17 hand wash basins,1x 5000L, tank stand and septic tank.
18	Loti Primary School	Ehlanzeni	DPWRT/SAN/005/22/MP	Renovate 5 waterborne toilets,02 urinals,3 basins in the admin. Construction of 20 Enviro-loo seats including 4 urinals and 15 basins, provide 2x drinking fountains and fence around Jojo tanks.
19	Luthango Primary School	Ehlanzeni	DPWRT/SAN/087/20/MP	Construction of 20 Enviro-loo 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
SANITATION PROGRAMME				
20	Magewu Primary School	Ehlanzeni	DPWRT/SAN/124/20/MP	Renovation of existing 8 waterborne toilets, 2 urinals, 2 hand wash basins, construction of 21 Enviro-loo toilets, 6 urinals, 15 hand wash basins, water reticulation, 5 x drinking fountains and fence around existing water tanks.
21	Masihambisane Primary School	Ehlanzeni	DPWRT/SAN/002/22/MP	Refurbishment of 10x existing waterborne toilets, 02 urinals, 06 basins, construction of 5 x waterborne toilets, 2 x urinals, 05 basins and refurbishment of 2 x drinking fountains.
22	Mkhukhumba Secondary School	Bohlabela	DPWRT/SAN/039/20/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 x 5000L Jojo tanks and tank stands surrounded by palisade and provision of drinking fountain.
23	Mshengu Primary School	Ehlanzeni	DPWRT/SAN/077/20/MP	Construction of 20 Enviro-loo toilets, 15 hand wash basins and 5 urinals. Provision of 2 drinking fountains, water reticulation and 01 x 5000L water tank on concrete stand.
24	Sihlangu Primary School	Ehlanzeni	DPWRT/057/21/MP	Construction of 10 Enviro-loo toilets, 06 urinals, 07 basins and provision of 2 drinking fountains.
25	Siphokuhle Secondary School	Gert Sibande	DPWRT/SAN/019/21/MP	Refurbishment of 11 existing waterborne toilets and construction of 07 new additional waterborne toilets, 1x5000L Jojo tank on elevated steel tank.
26	Soshangane Secondary School	Ehlanzeni	DPWRT/059/21/MP	Refurbishment of existing 2 waterborne toilets, Construction of 24 Enviro-loo toilets with 7 urinals and 18 wash hand basins and provision of 7 tank stands.
27	Vezubuhle Secondary School	Nkangala	DPWRT/MAIN/008/21/MP	Demolition of pit toilets, renovation of 12 waterborne toilets, 4 WHB and 1 urinal. Construction of 6 Enviro-loo toilets with 7 urinals, 1 wash basin, 4 wash troughs concrete, 1 Drinking fountain with soakways and water reticulation from the tanks. Installation of calamite tank and equipping of borehole.
28	Vuyelani Primary School	Bohlabela	DPWRT/061/21/MP	Demolition of 24 x pit toilets, Construction of 10 Enviro-loo toilets, 5 x whb, 5 x urinals. Refurbishment of 15 x waterborne toilets, 7 whb, 3 urinals. Honey sucking of the septic tank, replace leaking (supply) Jojo tank and 2 x elevated steel stands and fencing for existing Jojo tanks, 2 x drinking fountains, Reticulation of water to the toilets and drinking fountains. Equipping of the borehole and water purification.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
29	Zamokuhle Primary School	Ehlanzeni	DPWRT/SAN/123/20/MP	Construction of 11 Enviro-loo toilets, 8 urinals, 11 basins, renovation of existing 16 waterborne toilets, 06 urinals, 14 basins, install 2 X 5000L Jojo tanks complete with steel tank stand, 3 drinking fountains and fence around tanks.
30	Hlabangemehlo Secondary	Gert Sibande	DPWRT/178/19/MP	Demolition of 8 toilets, Construction of 28 Enviro-loo toilets, 18WHB and 8 urinals. Provision of 3x 5000L water tanks, incl. water reticulation and support structure, Construction of a French drain, Refurbish existing water reticulation system and add 3x drinking fountains.
31	Bekezela Primary School	Nkangala	DPWRT/346/20/MP	Demolish 16 pit toilets, renovate 5 waterborne toilets, construction of 10 Enviro loo, 5 urinals, 10 basins, upgrade of existing borehole and fence around tanks.
32	Esselman Primary School	Bohlabela	DPWRT\060\21\MP	Demolition of 12 pits toilets, Construction of 11 Enviro-loo toilets, 5 Whb, 5 Urinals. Refurbishment of 4 Enviro-loo toilets; equipping of a new borehole, water purification, 1 x elevated steel stand and fencing for 2 Jojo tanks, 1 x drinking fountain. Reticulation of water to toilets and drinking fountain. Invisible perimeter fence.
33	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 x drinking fountains with soak ways and fencing around 2 Jojo tanks.
34	Madoala Primary School	Gert Sibande	DPWRT/SAN/001/22/MP	Refurbishment of 6 existing Enviro-loo toilets, construction of 14 Enviro-loo toilets, 5 urinals and 3 basins construct 2 x drinking fountains with soak away. Drilling and equipping of borehole. Water reticulation.
35	Mamosodi Primary School	Bohlabela	DPWRT/SAN/004/22/MP	Demolition of 8 pit toilets. Refurbishment of 8 Enviro-loo toilets. Construction of 12 Enviro-loo toilets, 9 whb, 2 wash concrete trough, 6 urinals, Provision of 1 x 5000L tank and stand, drinking fountain and water reticulation and drilling and equipping borehole.
36	Masitakhe Secondary School	Ehlanzeni	DPWRT/SAN/147/20/MP	Construction of 12 Enviro-loo toilets, urinals 04, 08 basins and water reticulation, 3 X drinking fountains, 1x5000L Jojo tank with tank stand and fence around tank stands.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
37	Mlanbongwane Primary School	Gert Sibande	DPWRT/SAN/006/22/MP	Demolish 18 pit toilets, renovate 2 waterborne toilets in the admin. Construction of 18 Enviro-loo seats including 5 urinals, 1 disable concrete wash troughs. Provide 2x drinking fountains. Clearing and rehabilitation of existing septic tank. Drilling and equipping of borehole including Geo-hydro investigations, Elevate the existing Jojo tanks and provide and additional 2x 5000L elevated Jojo tank Fence around the Jojo tank perimeter fencing around the school.
38	Moloto Primary school	Nkangala	DPWRT/SAN/048/21/MP	Refurbishment of 18 waterborne toilets, construction of 11 waterborne toilets, refurbishment of the existing borehole, and septic tank installation of 2x5000L tank and stands and fence around. Construction of a new septic tank and 4 drinking fountains. Upgrades to electrical installations repair water line reticulation and installation of perimeter clear vu fence.
39	Morithing Primary School	Bohlabela	DPWRT\063/21/MP	Construction of 7 x Enviro-loo toilets, 11 whb, 5 urinals. Refurbishment of 8 Enviro-loo toilets, 1 x 5000L Jojo tank and 2 x elevated steel stands including fencing. 1 x drinking fountain. Reticulation of water to the toilets and drinking fountain.
40	Mzamo Secondary School	Nkangala	DPWRT/SAN/051/21/MP	Demolition of 12 pit toilets. Construction of 16 Enviro-loo toilets consisting of 16 WC, 5 urinals, 11 Whb, 2x5000L Jojo tank with 2 stands and fence around. Construction of 2 drinking fountains including soak ways. Provision of Clear-vu boundary fence.
41	Ndwandwe Primary School	Bohlabela	DPWRT/SAN/015/21/MP	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 x steel stand. Construction of 1 x drinking fountain. Allow for water reticulation.
42	Njejeza Primary School	Ehlanzeni	DPWRT/SAN/090/20/MP	Refurbishment of existing 17 waterborne toilets, 02 urinals, 4 basins, Construction of 5 Enviro-loo wc,4 urinals, 4 urinals, Construction of water reticulation, Provision of water storage tank supporting structure and palisade fence enclosure and refurbish existing septic tanks.
43	Sehlulile Primary School	Ehlanzeni	DPWRT/SAN/146/20/MP	Construction 28 Enviro-loo toilets, 6 urinals, 7 x double wash trough. Demolish dilapidated brick tank stand and provide 6 x 4.5 m-high steel stand and palisade fencing around Jojo tanks and water reticulation.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
44	Sibambisene Primary School	Ehlanzeni	DPWRT/SAN/108/20/MP	Construction of 11 Enviro-loo toilets and 8 urinals, 07 hand wash basins, renovation of 18 Enviro-loo toilets, 1 urinal, 3 hand wash basins and provision of 2 drinking fountains.
45	Sigweje Secondary School	Ehlanzeni	DPWRT/SAN/131/20/MP	Demolishing of 6 existing pit toilets and 22 Enviro-loo. construction of 20 new Enviro-loo toilets),5 concrete whb and 5 urinals, construction of 4 drinking fountains and soak ways, fence around tanks and water reticulation from the tanks. Steel palisade fencing around Jojo tanks.
46	Twalakule Primary School	Bohlabela	DPWRT/SAN/017/21/MP	Refurbishment of existing 11 toilets, Construction of 9 toilets, provision of 2 x steel stands, refurbishment of drinking fountain, allow for water and sewer reticulation.
47	Vukasambe Primary School	Ehlanzeni	DPWRT/055/21/M	Refurbishment of 26 X waterborne toilets, 06 urinals, 20 basins, Construction of 3 x Enviro-loo seats, 02 urinals, 04 basins, Provision of 2X 5000L Jojo tanks with stands and fencing around the tanks. Water reticulation. Construction of 2x standard drinking fountains. Construction of a French drain.
48	Zamani Primary School	Ehlanzeni	DPWRT/054/21/MP	Construction of 24 X enviro-loo seats, 17 basins and 8 enviro-loo urinals. Provision of elevated stands for 1X existing tanks and 3 X new tanks and stands. Provision of fencing around tanks. Water reticulation. Construction of 4 X standard drinking fountains. Construction of a French drain.
49	LM Kganane Secondary School	Bohlabela	DPWRT\062\21\MP	Demolition of 18 x pit toilets, Construction of 6 Enviro-loo toilets, 3 x whb, 5 x urinals. Decommissioning and closing off of old 16 x pit toilets that were not properly demolished, Refurbishment of 11 x waterborne toilets, 5 whb, 2 urinals. Honey sucking of the septic tank, 5000L Jojo tanks and 2 x elevated steel stands including fencing, 1 x drinking fountain, Reticulation of water to the toilets and drinking fountains. Equipping of the borehole and water purification.
50	Mbuyane Secondary School	Ehlanzeni	DPWRT/090/19/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 x drinking fountains with 4 taps each and water reticulation.
51	Tekwane Primary School	Ehlanzeni	DPWRT/SAN/007/22/MP	Renovations of 19 x existing waterborne toilets, construction of 6 waterborne toilets, construction of 1 drinking fountain, allow for honey sucking of existing septic tank, water and sewer reticulation. Construction of fencing.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
52	Zigode Primary School	Bohlabela	DPWRT/040/19/MP	Construction of 16 Enviro-loo toilet, Refurbishment of 8 classrooms (replace ceiling), Refurbishment of 4 Enviro-loo toilets, Rehabilitation of electrical works, demolition of 12 pit toilets and provision of honey sucking and Refurbishment of borehole.
53	Ekukhanyeni Primary School	Nkangala	DPWRT/047/21/MP	Construction of 3 new waterborne, 2 urinals,3 wash hand basins, renovation of 12 waterborne toilets,4 urinals,8 wash hand basins. Installation of 2 x tank stands with 2 x 5000L Tanks. Installation of clear-vU fence.
54	Nkulungwana Primary School	Bohlabela	DPWRT/SAN/014/22/MP	Construction of Guardhouse and Provision of perimeter fence and other related services.
55	Harmony Hill Primary School	Bohlabela	PWRT/MAIN/004/22/MP	Refurbishment of 18 waterborne toilets, construction of 7, 4 urinals, basins, 2 x 5000l and stands and fencing around tanks, Construction 3 x drinking fountains, Refurbishment of 16 classrooms allow for water and sewer reticulation and fencing around school.
56	Cyril clark secondary school	Ehlanzeni	DPWRT/002/22/MP	Renovations of existing 22 waterborne toilets, construction of 8 waterborne toilets, 1 urinal and 6 hand-washing basins, installation of 6x5000L water storage tanks with steel tank stands, fence around tank stand, water reticulation and sewer reticulation.
57	Emjindini Secondary School	Ehlanzeni	DPWRT/016/22/MP	Demolition of 16x waterborne toilets, refurbishment of 20 x waterborne toilets, construction of 5x new waterborne toilets and 1 x disabled toilet. Provision of elevated 4x steel tanks and fencing around the tanks with water reticulation. Construction of 4 drinking fountains.
58	Ilangemabala Secondary School	Ehlanzeni	DPWRT/SAN/132/20/MP	Demolition of 08 existing pit toilets. Construction of 11 new Enviro-loo toilets, 4 urinals, 4 concrete double whb. Refurbishment of 15 waterborne toilets, 03 urinals, 11 basins (in the administration block and learners' toilet), refurbishment of 2 septic tank, construction of 2 drinking fountains with 4 taps each including soak away. Fencing around Jojo tanks and water reticulation.
59	Kamagugu Inclusive School	Ehlanzeni	DPWRT/015/22/MP	Construction waterborne toilets with 8 seats, 02 urinals, 09 basins and construction of 1 woodwork classroom.

No.	Project Name	District	Project Number	Scope of Work
SANITATION PROGRAMME				
60	Marifaan Primary School	Bohlabela	DPWRT/MAIN/003/22/MP	Refurbishment of 5 waterborne toilets; Construction of 4 waterborne toilets, 2 urinals and 5 basins. Provision of 2 x 5000L water tanks and 2 x stands, drinking fountains. Refurbishment of 13 classrooms and hall. Installation of perimeter fence.
61	Mbongo Primary School	Nkangala	DPWRT/046/21/MP	Demolition of 10 existing pit toilets. Demolition of one block of 5 waterborne toilets. Renovations of 14 waterborne toilets (including unblocking). Construction of 6 new Enviro-loo toilets. Demolition of 1 existing septic tank. Construction of new French drain. Refurbishment of existing borehole with pump including 2x5000L Jojo tanks and 2 x steel tank stands fenced. Repair and reticulation of waterline to service facilities. Refurbishment of 2 septic tanks. Construction of 4 new drinking fountains. Installation of Clear view fence around school perimeter.
62	Phumula Secondary school	Ehlanzeni	DPWRT/108/19/MP	Construction of 12 Enviro-loo wc,5 urinals, 09 basins 2x5 000L and 1 x10 000L water tanks, including water reticulation and support structures, 2 drinking fountains and refurbishment of borehole.
63	Sele Secondary School	Nkangala	DPWRT/050/21/MP	Demolition of 12 water borne toilets and 6 pit toilets. Construction of 17 Enviro-loo toilets consisting of 12 WC, 5 urinals, 9 Whb. Refurbishment of borehole. Installation of water purification system 2x5000L Jojo tank with 2 stands and fence around. Construction of 2 drinking fountains including soak ways.
64	Siyathokza Secondary School	Nkangala	DPWRT/SAN/279/20/MP	Construction 12 Enviro-loo toilet seats, 6 urinals, 10 whb. Provision of fencing, install 2 Tank Stands, 1 x 5000 Jojo tank. Provision of water pump. Demolition of pit toilets.
65	Vulamehlo Combined School	Nkangala	DPWRT/SAN/287/20/MP	Demolishing 2 pit toilets; renovation of 9 waterborne, 7 WHB, 2 urinals, Construction of 5 waterborne, 2 whb, 4 urinals, 1 fountain, upgrading water reticulation, double wash trough and honey sucking septic tank.
66	Sebenta Primary School	Gert Sibande	DPWRT/008/22/MP	Major renovation of waterborne WC and construction of Enviro-loo.

No.	Project Name	District	Project Number	Scope of Work
NEW SCHOOLS				
1	Msholozhi Primary School	Ehlanzeni	PWRT/2402/19/MP	Construction of 24 classrooms, administration block, library, computer centre, 2x grade R, Kitchen, 30 Toilets, 15 Urinals, Guard house, Electricity, water, car park and walk-way.
2	Mpisi - Jameyana combined School	Bohlabela	PWRT/2394/18/MP	Demolition of existing buildings and construction of 2x Grade R centre, Administration block, 24 new classrooms, computer, library, kitchen and 25 toilets.
STORM DAMAGE				
1	Buhlebuyeta Primary school	Ehlanzeni	DPWRT/019/21/MP	Repairs to storm-damaged 3x classrooms.
2	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)
3	Mpakeni Primary School	Ehlanzeni	DPWRT/024/21/MP	Repairs to storm-damaged 4x classrooms and administration offices
4	Mthayiza Primary School	Ehlanzeni	DPWRT/020/21/MP	Repairs to storm-damaged 6x classrooms
5	Sibhulo Secondary School	Ehlanzeni	DPWRT/115/19/MP	Repairs to storm-damaged 5 x classrooms
6	Sitintile secondary School	Ehlanzeni	DPWRT/022/21/MP	Repairs to storm-damaged facilities 1x 2 classrooms
7	Thandulwazi Primary School	Ehlanzeni	DPWRT/023/21/MP	Repairs to storm-damaged facilities 1x 2 classrooms
8	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.
9	Tegwans Nest Secondary	Gert Sibande	DPWRT/201/19/MP	Repairs to 5 storm-damaged classrooms.

No.	Project Name	District	Project Number	Scope of Work
NEW & REPLACEMENT SCHOOLS				
FENCING				
1	Ratlhahana Secondary School	Nkangala	DPWRT/SAN/269/20/MP	Provision of clear-vu perimeter fencing around the school and palisade fencing around existing Jojo tanks.
2	Msholozzi Primary School	Ehlanzeni	PWRT/2402/19/MP	Construction of 24 classrooms, administration block, library, computer centre, 2x grade R, Kitchen, 30 Toilets, 15 Urinals, Guard house, Electricity, water, car park and walk-way.
3	Sidlamafa Secondary school	Ehlanzeni	DPWRT/MAIN/036/21/MP	Construction of New Guard house & refuse yard, perimeter fence, renovation of existing ablutions, new borehole, 2x5000L water tanks with tank stands, septic tank and fence around tank stands.
4	Siyakhula Primary School	Ehlanzeni	PWRT/MAIN/022/22/MP	Construction of guardhouse, refuse area, clear vu fence, 1x5000L Jojo tank with steel tank stand and septic tank.
5	NJ Mahlangu Secondary School	Ehlanzeni	DPWRT/SAN/013/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services, 1x 5000L Jojo tank with steel tank stand, septic tank and fence around tank stand.
6	Emthonjeni Primary School	Nkangala	DPWRT/008/22/MP	Provision of clear - vu fencing around the school, construction of guard house. Supply 1 x 5000L water tank and construction of new septic tank.
7	Intfutuko Primary School	Ehlanzeni	DPWRT/SAN/009/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.
8	Kamhola Secondary School	Ehlanzeni	DPWRT/SAN/010/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.
9	Kwalodakada Primary School	Ehlanzeni	DPWRT/SAN/011/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services, 1x5000L Jojo tank with steel tank stand and septic tank.
10	Makgomana Lower & Higher Primary School	Bohlabela	DPWRT/SAN/005/20/MP	Construction of Guardhouse and provision of security/perimeter fencing and other related items.
11	Mdzabu Secondary School	Ehlanzeni	DPWRT/SAN/012/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.

No.	Project Name	District	Project Number	Scope of Work
NEW & REPLACEMENT SCHOOLS				
FENCING				
12	Mzamo Secondary School	Nkangala	DPWRT/SAN/051/21/MP	Demolition of 12 pit toilets. Construction of 16 Enviro-loo toilets consisting of 16 WC, 5 urinals, 11 Whb, 2x5000L Jojo tank with 2 stands and fence around. Construction of 2 drinking fountains including soak ways. Provision of Clear-vu boundary fence.
13	Sinethemba Secondary School	Gert Sibande	DPWRTSAN/015/22/MP	Construction of a guard house, Provision of security perimeter fencing and provision of 1x Jojo tank including elevated tank stand, connection of electricity to guard house.
14	Nkulungwana Primary School	Bohlabela	DPWRT/SAN/014/22/MP	Construction of Guardhouse and Provision of perimeter fence and other related services.
15	Mpisi - Jameyana combined School	Bohlabela	PWRT/2394/18/MP	Demolition of existing buildings and construction of 2xGrade R centre, Admiration block, 24 new classrooms, computer, library, kitchen and 25 toilets.
16	Sehoko Primary School	Nkangala	DPWRT/144/22/MP	Upgrading of security/perimeter fence at the school.
17	Somabedlana Primary School	Nkangala	PWRT/MAIN/047/21/MP	Refurbishment and renovations.
RENOVATIONS AND REFURBISHMENTS				
1	Mahlaluvana Primary School	Bohlabela	DPWRT/SAN/002/20/MP	Demolish Pit Toilets and Refurbish 26 Waterborne toilets including converting one Toilet to a disabled toilet ,4 Wash Hand Basin, Ramps, Sewer Reticulation, Water reticulation, Fencing, Maintenance of Existing Borehole and 2 x Drinking Fountains.
2	Sofunda Secondary School	Nkangala	HH-057759	Supply, installation and project management of 1300m of clear Vu 2.4 m height fencing material for the perimeter security barrier.
3	Qalabusha Primary School	Gert Sibande		Maintenance of 3 classroom blocks and toilets.
4	Letsakutfula Primary School	Ehlanzeni	DPWRT/SAN/332/20/MP	Renovation to 5 burnt classrooms.
5	Madukulushu Primary	Bohlabela	HH-059348	Procurement and installation of 5000L water tank, Installation of tank stand and boosted pump and water connection from tank to main supply.

No.	Project Name	District	Project Number	Scope of Work
RENOVATIONS AND REFURBISHMENTS				
6	Steve tshwete Circuit	Nkangala	TBA	Maintenance of damaged roof.
7	Bongokuhle Primary School	Ehlanzeni	N/A	Replacement of two affected classrooms and sealing of roof leaks to 8 classrooms and other related works.
8	Emtfuntini Primary School	Ehlanzeni	DPWRT/044/MAIN/21/MP	Repairs on storm damaged classrooms.
9	Laerskool Jeugkrug	Gert Sibande	DPWRT/MAIN/031/19/MP	Construction of new 3 staircases for (1 for double and 2 for three-story buildings).
10	Laerskool Laeveld primary Schhol	Ehlanzeni	PWRT/MAIN/302/20/MP	Upgrading the cavity wall and demolition of four gable walls and refurbishment.
11	Lovunywa Secondary School	Ehlanzeni	DPWRT/MAIN/040/21/MP	Repairs to 2X block of 4 storm-damaged classrooms
12	Phakamani Primary School	Ehlanzeni	N/A	Repairs to storm damaged 4 classroom block, office and reinstallation of palisade fence.
13	Shongwe Boarding School	Ehlanzeni	DPWRT/080/21/MP	Repairs to storm-damaged laboratory and computer centre.
14	Sibongimpumelelo Primary School	Nkangala	DPWRT/028/19/MP	Renovation of 4 x4 classroom blocks.
15	Sifundise Primary School	Nkangala	DPWRT/030/19/MP	Renovation of 7 classrooms, Library, Grade R, toilets and crèche.
16	Somtshongweni Primary School	Nkangala	DPWRT/033/19/MP	Renovation of 4 x4 classroom blocks.
17	Vukuzame Secondary School	Nkangala	DPWRT/039/19/MP	Renovation of 4x4 classrooms and Laboratory.
18	Masizake Secondary	Gert Sibande	HH-061030	Replace flexi connectors to WHB 26, check and fix water leak in the ceiling, replace 2 stainless steel urinals with 10 porcelain, replace 1 stainless steel urinal with 2 porcelain urinals at admin block, replace flushing mechanism x2, replace cisterns x30, replace blocken ceilings, replace pillar taps32, check water supply to the toilets and or/check stop valve, fix and make the system work properly, build a tank stand, fit gutters and offset to the stand for rain water harvest and join to the reticulation.

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

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
1	Bonga Niven Primary School	Gert Sibande	DPWRT/009/22/MP	Construction of 15 enviro-loo toilets, 6 whb, 2x wash trough, 5 urinals, sewer and water reticulation. Equipping a new borehole.	9-Jun-2023	0%
2	Chakaza Primary School	Ehlanzeni	PWRT/MAIN/035/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	50%
3	Derby Primary School	Gert Sibande		Construction of 2 classrooms.	31-Mar-2024	0%
4	Ditau Secondary School	Bohlabela	PWRT/MAIN/027/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	30%
5	Endlukulu Primary School	Ehlanzeni		Construction of 17 Enviro-loo toilets, 12 wash hand basins, 4 urinals and provision of borehole.	31-Mar-2024	96%
6	Engabezweni Secondary School	Gert Sibande	DPWRT/SAN/187/20/MP	Renovations of 19 classrooms, admin block and construction of Enviro-loo toilets.	26-May-2023	30%
7	Evimbilanga Primary School	Ehlanzeni	DPWRT/SAN/125/20/MP	Demolition of 7 pit toilets, construction of 8 Enviro-loo toilets, 5 urinals, 13 wash hand basins and renovate existing 21 waterborne toilets to inlets and water storage, 2X 5000L Jojo tanks.	31-Mar-2024	74%
8	George Hofmeyer Special School	Gert Sibande	DPWRT/206/19/MP	Construction of 4 New Standard Classrooms, Renovations of existing Dormitories, Classrooms and Workshops. Mechanical & Electrical Works inclusive of Fire Compliance and External Works.	31-Mar-2024	5%
9	Goebram Primary School	Gert Sibande	DPWRT/329/20/MP	Demolishing of 6 pit toilets. Renovation of 9 waterborne toilets, Construction of 6 Enviro-loo toilets 2 urinals, basins as per toilets type, 1x drinking fountain and soakways, Fence around tanks (tanks by others) Refurbishment of the septic tank and water reticulation from tanks.	31-Mar-2024	20%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
10	Green Valley Primary School	Bohlabela	DPWRT/042/19/MP	Replace of failing ceiling and patch the cracked floor. Install floor covering in six (6) classrooms. Construction of 12 Enviro-loo toilets and Refurbishment 24 Enviro-loo toilets.	31-Mar-2024	75%
11	Hlulani Primary School	Bohlabela	DPWRT/014/22/MP	Renovation to 8 existing toilets, Construction of 2 new Enviro-loo toilets, Construction of a guardhouse and Refuse area, Refurbishment of fencing, Supply water reticulation, 3 x 5000L elevated Jojo tanks, fencing around new and existing tanks and 2 x drinking fountains.	31-Mar-2024	45%
12	Hobo Secondary School	Bohlabela	DPWRT/169/22/MP	Refurbishment of 16 classrooms, administration block. Construction of guard house & fence.	31-Mar-2024	10%
13	HTS Middelburg	Nkangala	DPWRT/MAIN/041/21/MP	Demolition of asbestos classrooms and the construction of 6 classrooms and ablation block with related services.	31-Mar-2024	60%
14	Ian Mackenzi Secondary School	Bohlabela	PWRT/MAIN/026/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	50%
15	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 x drinking fountains, 1 x steel stand, steel palisade fencing and water reticulation.	31-Mar-2024	10%
16	Khahlela Primary School	Bohlabela	DPWRT/SAN/003/20/MP	Demolition of 14 dilapidated Enviro-loo, Construction of 20 Enviro-loo toilets, 2 x drinking fountains, 1 x steel stand, steel palisade fencing, water reticulation and borehole equipping including geo-hydro investigations.	31-Mar-2024	60%
17	Kwetse Primary School	Bohlabela	PWRT/MAIN025/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	65%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
18	Laerskool Laeveld	Ehlanzeni	PWRT/2477/21/MP	Demolition of 5 asbestos classrooms, construction of 13 new classrooms with related services.	31-Mar-2024	15%
19	Lindani Primary school	Bohlabela	DPWRT/166/22/MP	Refurbishment of existing 12 classrooms, administration block and construction of perimeter fence and guard house.	31-Mar-2024	20%
20	Litho Secondary School	Nkangala	DPWRT/053/22/MP	Demolition of 8 classrooms and Admin block, construction of 8 classrooms, admin block, library and renovation of 14 classrooms and laboratory.	31-Mar-2024	35%
21	Magadzuzela Primary School	Nkangala	DPWRT/SAN/058/18/MP	Construction of 13 Enviro loo toilets.	31-Mar-2024	95%
22	Mahuvo Secondary School	Bohlabela	DPWRT/SAN/048/20/MP	Construction of 4 seats 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 seats waterborne toilets, installation of 2 x 5000l Jojo tanks hoisted on 5m steel stands and fenced with steel palisade.	31-Mar-2024	98%
23	Makerana Primary School	Nkangala	PWRT/MAIN/030/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	20%
24	Malamule High School	Bohlabela	DPWRT/SAN/049/20/MP	Construction of 8 seats 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 existing 4 seats waterborne toilets, installation of 2 x 5000l Jojo tanks hoisted on 5m steel stands and fenced with steel palisade.	31-Mar-2024	98%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
25	Malavutela Secondary School	Bohlabela	DPWRT/SAN/018/21/MP	Refurbishment of existing 10 x Enviro-loo toilets, Construction of 10x Enviro-loo, provision of 2 x 5000L Jojo tank and 2 x steel stands, 2 x drinking fountains, water reticulation.	31-Mar-2024	0%
26	Manukuse Secondary School	Bohlabela	DPWRT/064/22/MP	Demolishing of 11 classrooms and Dilapidated structure (kitchen), Construction of 11 new classrooms, refurbish borehole, new fence and guard house.	31-Mar-2024	12%
27	Manyangana Secondary School	Bohlabela	DPWRT/SAN/006/20MP	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.	31-Mar-2024	0%
28	Mapaleni Primary School	Bohlabela	PWRT/2485/21/MP	Renovation and construction of new facilities.	31-Mar-2024	13%
29	Mayisha Secondary School	Nkangala	PWRT/SAN/012/18/MP	Refurbish Existing 20 waterborne toilets and demolish 10 pit toilets. Upgrade existing borehole and fence around exiting elevated tank	31-Mar-2024	0%
30	Mgobodzi Primary school	Ehlanzeni	PWRT/2483/21/MP	Demolition, renovation and construction of new facilities.	31-Mar-2024	0%
31	Mkhondo Boarding School	Gert Sibande	PWRT/2393/18/MP	Construction of administration block, multipurpose hall, 4x grade R, sport grounds, class, grade R residence, science lab, computer lab, library, 4x3 classroom blocks, 6x2 classroom blocks, 4 girls dormitory, 4x boys dormitory, gate house, change rooms.	31-Mar-2024	86%
32	Mkhutshwa Secondary School	Nkangala	DPWRT/SAN/253/20/MP	Construction of 1x borehole.	31-Mar-2024	60%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
33	Mmasekobe Secondary School	Bohlabela	DPWRT/SAN/047/20/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-Vu boundary fence.	31-Mar-2024	100%
34	Moolmam Primary school	Gert Sibande	PWRT/MAIN/032/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	22-May-23	40%
35	Mtimandze Secondary school	Ehlanzeni	DPWRT/013/22/MP	Renovation of 18 existing Enviro-loo toilets. Construction of 30 new Enviro-loo toilets, 8 urinals, 7 wash trough and 1 drinking fountain. Connect to existing water connection and allow for sewer reticulation.	31-Mar-2024	40%
36	Musi Primary School	Nkangala	PWRT/SAN/064/18/MP	Construction of 9 Enviro-loo toilet seats. Refurbish 14 waterborne toilets. Refurbish the existing 20 borehole toilets. Demolish 9 pit latrines, install 10kL water tank with 5m high stand.	31-Mar-2024	20%
37	Ndawonye Primary School	Gert Sibande	PWRT/SAN/281/19/MP	Demolition and replacement of 16 existing asbestos classrooms including soil improvement, retaining walls and electrical installation.	12-Jun-23	30%
38	Nduma Primary School	Bohlabela	DPWRT/034/18/MP	Demolition of 6 pit toilets and construction of 11 waterborne toilets with 5 urinals and 9 hand-washing basins.	31-Mar-2024	0%
39	Nelspruit Primary School	Ehlanzeni	PWRT/2476/21/MP	Demolition of 5 asbestos classrooms, construction of 12 classrooms, renovation of existing classroom in Grade R with related services.	31-Mar-2024	87%
40	New Ermelo Primary School	Gert Sibande	PWRT/2436/19/MP	The construction of admin block, 32 classrooms, 2 grade R's, library, computer centre, ablutions, kitchen, parking, ramps, steps and rails and 3x sport grounds.	31-Mar-2024	70%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
41	Njomane Primary School	Nkangala	PWRT/SAN/065/18/MP	Construction of 16 Enviro-loo toilets, 4 urinals.	31-Mar-2024	95%
42	Phindela Primary School	Ehlanzeni	DPWRT/058/21/MP	Demolishing of 8 pit latrine toilets, refurbishment of 24 waterborne toilets and septic tank, water reticulation, fencing and drinking fountains.	31-Mar-2024	0%
43	Phola Secondary School	Ehlanzeni	PWRT/MAIN/037/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	15%
44	Phulani Secondary School	Bohlabela	PWRT/2484/21/MP	Demolition of existing structures, Construction of new sport field and one (1) combo court, construction of 10 classrooms, new kitchen, new media centre, new administration block and new guardhouse with related services.	31-Mar-2024	10%
45	Phumulani Primary School	Gert Sibande	PWRT/MAIN/036/20/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	0%
46	Sakhizwe Primary School	Gert Sibande	DPWRT/SAN/220/20/MP	Demolition of existing dilapidated pit latrines. Construction of 19 new waterborne toilets, Refurbishment of existing septic tank, 2x drinking fountains and soak ways, fence around tanks and water reticulation from the storage tanks.	31-Mar-2024	95%
47	Sele Secondary School	Nkangala	DPWRT/050/21/MP	Demolition of 12 water borne toilets and 6 pit toilets. Construction of 17 Enviro-loo toilets consisting of 12 WC, 5 urinals, 9 Whb. Refurbishment of borehole. Installation of water purification system 2x5000L Jojo tank with 2 stands and fence around. Construction of 2 drinking fountains including soakaways.	31-Mar-2024	70%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
48	Sibusisiwe Secondary School	Ehlanzeni	DPWRT/017/22/MP	Demolition of 10 X pit toilets. Refurbishment of existing 24 x waterborne toilets. Construction of 5 Enviro-loo toilets. 2X new tank and stands. Provision of fencing around tanks. Water reticulation. Refurbishment existing 4 standard drinking fountains.	31-Mar-2024	5%
49	Silulu Secondary School	Ehlanzeni	DPWRT/013/22/MP	Construction of Silulu secondary School.	31-Mar-2024	5%
50	Slindokuhle Special School	Ehlanzeni	DPWRT/207/19/MP	Demolition of the existing 16 pit toilets, construction of new female Enviro-loo toilets inclusive of toilets for disabled persons as per the norms and standards. Construction of new male learners' Enviro-loo toilets inclusive of disabled toilets as per the norms and standards. Construction of staff Enviro-loo toilets inclusive of disabled toilets as per the norms and standards. Construction of two new drinking fountains to address the current need for quality drinking water. Civil/Structural works inclusive of water reticulation, equipping of borehole and water storage tanks and stand.	31-Mar-2024	25%
51	Tfolinlanhla primary School	Ehlanzeni		Construction of 10 Enviro-loo toilets and provision of borehole.	31-Mar-2024	90%
52	Timbavati Primary School	Bohlabela	DPWRT/SAN/020/20/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 tank, Construction of 2 x drinking fountains. Drilling and equipping of borehole.	31-Mar-2024	94%
53	Tonga View Primary School	Ehlanzeni	DPWRT/SAN/141/20/MP	Demolition of 5 pit toilets, construction of 5 Enviro-loo toilets, refurbishment of 24 waterborne toilets, 3 water drinking fountains, fencing around water tanks, allow for plumbing for water reticulations and drainage and three number steel tank stands.	31-Mar-2024	76%

No.	Project Name	District	Project Number	Scope of Work	Revised Completion Date	% Progress
54	Tsebaletfu Primary School	Ehlanzeni	DPWRT/SAN/016/22/MP	Construction of a guard house and provision of security/perimeter fencing and other related services.	31-Mar-2024	97%
55	Vaal Revier Special School	Gert Sibande	DPWRT/209/19/MP	Demolishing of 9 Asbestos classrooms, Construction of 4 Standard Classrooms & Workshops. Renovation of existing Dormitories, Admin Building, School Hall. Electrical & Mechanical Works, Fire Compliance & external works.	19-Dec-23	40%
56	Vandama Primary School	Bohlabela	DPWRT/168/22/MP	Maintenance of 6 classrooms, construction of fence and guardhouse, electricity and mechanical work and storm management.	31-Mar-2024	35%
57	Warburton Combined School	Gert Sibande	DPWRT/194/19/MP	Demolition of 28 pit toilets, Renovations to 8 toilets, Construction of 26 waterborne toilets, 8 urinals, 18 basin, 2 disabled toilets, equipping of the new borehole including water storage.	31-Mar-2024	95%
58	Yinhle Lentfo Primary School Phase 2	Ehlanzeni	DPWRT/2405/19/MP	Construction of 24 new classrooms, 2 Grade R blocks, Administration block, Computer Centre, Library, Guardhouse, Electricity, Ramp and Rails and a Car Park.	31-Mar-2024	88%
59	Zithulele Primary School	Ehlanzeni	PWRT/MAIN/034/27/MP	Demolition of pit toilets, renovation of existing 14 waterborne toilets, conversion of 2 toilets into 1 disable toilet, Construction of Grade R Centre inclusive of toilets, fence, Guard house, aprons, mechanical and electrical work.	31-Mar-2024	28%

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

No	EDUC DISTRICT	CIRCUIT	NAME (CLOSING SCHOOL)	NAME (HOST SCHOOL)
1	GERT SIBANDE	VOLKSRUST	EMBUZANE PRIMARY	In Process
2	GERT SIBANDE	VOLKSRUST	GUNWANA PRIMARY	In Process
3	GERT SIBANDE	VOLKSRUST	THUTHUKA PRIMARY	In Process
4	GERT SIBANDE	WAKKERSTROOM	ESTHONDO PRIMARY	In Process
5	GERT SIBANDE	BADPLAAS	VRIESLAND PRIMARY	In Process
6	GERT SIBANDE	WAKKERSTROOM	MATHALAZA PRIMARY	In Process
7	GERT SIBANDE	DUNDONALD	BHEKIMFUNDO PRIMARY	In Process
8	GERT SIBANDE	DUNDONALD	LANDULWAZI PRIMARY	In Process
9	GERT SIBANDE	DUNDONALD	SIMUNYE PRIMARY	In Process
10	GERT SIBANDE	MSUKALIGWA 2	AMANZAMAHLE PRIMARY	In Process
11	GERT SIBANDE	MSUKALIGWA 2	DIE EMIGRATIE PRIMARY	In Process
12	GERT SIBANDE	MSUKALIGWA 2	LEKELELANI PRIMARY	In Process
13	GERT SIBANDE	WAKKERSTROOM	WELGEMEND PRIMARY	In Process
14	GERT SIBANDE	MSUKALIGWA 2	WESTEND PRIMARY	In Process
15	GERT SIBANDE	VOLKSRUST	LAUWRA PRIMARY	In Process
16	NKANGALA	NOKANENG	RAKAU SECONDARY	In Process
17	NKANGALA	NOKANENG	MMUTLE PRIMARY	In Process
18	NKANGALA	NOKANENG	DITHOLO PRIMARY	In Process
19	NKANGALA	EMAKHAZENI	PHAKAMA PRIMARY	In Process
20	NKANGALA	EMAKHAZENI	UMTHOMBOPHOLILE PRIMARY	In Process

Progress Made on the Maintenance of Infrastructure

The Department managed to implement and complete 78 maintenance and two storm-damage projects during the year under review. This resulted in the reduction of the maintenance backlog by 35% from the 32% in the 2022/23 Financial Year. A new maintenance plan for 2023/24 was submitted for approval. For the 2022/23 Financial Year, the Department had a budget of R 744 914 016 for all maintenance projects.

Developments Relating to the Above that are Expected to Impact on the Department's Current Expenditure

Slow implementation by the current implementing agent has led to the Department utilising other implementing agents such as DBSA and IDT to assist the implementation of maintenance projects.

Details as to How Asset Holdings have Changed over the Period under Review, Including Information on Disposals, Scrapping and Loss Due to Theft

The Department has disposed redundant and obsolete assets worth R8, 840,703.91. The Department has also sold vehicles through auctions worth R4, 804,779.69.

Measures Taken to Ensure that the Department's Asset Register Remained Up-to-date During the Period Under Review

The Department is using the Logistical Information System (LOGIS) asset register which is also a procurement system therefore all procured assets are automatically updated on the system. Asset Verification is conducted for updates and movements in the system and monthly reconciliations are performed to eliminate misallocations and misclassification on the system.

The Current State of the Department's Capital Assets, for Example what Percentage is in Good, Fair or Bad Condition

CONDITION	NUMBER OF ASSETS	PERCENTAGE
Good	18,251	39,70%
Poor	27,723	60,30%
	45,974	

Major Maintenance Projects that have been Undertaken During the Period Under Review

No	Project Name	District	Project Number	Scope of Work
MAINTENANCE				
1	Bhekiswako Secondary School	Ehlanzeni	DPWRT/149/22/MP	Renovation and refurbishment of 20 classrooms and fence.
2	Bonginhlanhla Secondary School	Ehlanzeni	DPWRT/084/22/MP	Renovation of 14 Enviro loo and provision of water.
3	Bonginsimbi Secondary School	Nkangala	DPWRT/ SAN/227/20/MP	Renovations of 35X toilets, 39X classrooms, admin block and sewer reticulation system repairs, fencing, 2X drinking fountain, water tanks and elevated steel stand.
4	Duduzile Secondary School	Nkangala	DPWRT/ SAN/013/21/MP	Refurbishment of existing 16 classrooms.
5	Dumeleni Secondary School	Nkangala	DPWRT/140/22/MP	Renovation of 16 classrooms, administration block, 16 waterborne ablutions and laboratory.
6	Entokozweni Secondary School	Nkangala	DPWRT/ SAN/060/20/MP	Demolishing of existing water tank stands. • Refurbishing of 20 existing Waterborne toilets. • Provision of 3 x New steel water tank stands, including water reticulation required. • Refurbishing of existing water reticulation & add new water supply. • Construction of 2 drinking fountains and French drains.
7	Hokisa Primary School	Bohlabela	DPWRT/ MAIN/005/22/MP	Repair and replace leaking roof, falling ceiling in all the 16 classrooms, broken window panels and doors.
8	Inkunzi Secondary School	Ehlanzeni	DPWRT/150/22/MP	Renovation and refurbishment of 20 classrooms.
9	Kadishi Secondary School	Bohlabela	DPWRT/068/22/MP	Installation of electricity in 13 classrooms, Lab to be refurbished.
10	KaMhlushwa Primary School	Ehlanzeni	DPWRT/081/21/MP	Remove and replace damaged doors, Inspection of roof trusses and replace affected roof sheeting, replace cornices and ceiling boards on affected classrooms, re- install school sign boards, replace the damaged fascial and barge boards. Remove and replace the damaged steel palisade fence panel.
11	Khanyisa Primary School	Nkangala	DPWRT/141/22/MP	Renovations of classrooms, kitchen, computer centre, library and administration.

No	Project Name	District	Project Number	Scope of Work
12	Khumbula Secondary School	Ehlanzeni	DPWRT/129/22/MP	Refurbishment of existing 23 classrooms, replacement of roof sheets, ceilings, roof structure, paintwork, replacement of chalkboards and pin boards, construction of aprons, electrical and mechanical work.
13	Laerskool Nelspruit	Ehlanzeni	DPWRT/ MAIN/042/21/MP	Demolition of asbestos classrooms, construction of 3 classrooms and ablution block, repairs to roof and ceilings.
14	Lekazi Secondary School	Ehlanzeni	DPWRT/095/21/MP	Renovation of 23 classrooms, Administration Block, lab, library, computer centre, 30 toilets. Renovation of the entire school Fence.
15	Lindokuhle Primary School	Nkangala	DPWRT/142/22/MP	Refurbishment of existing 12 classrooms.
16	Lundanda Primary School	Ehlanzeni	DPWRT/151/22/MP	Renovation and refurbishment of 28 classrooms.
17	Luthango Secondary school	Ehlanzeni	DPWRT/127/22/MP	Refurbishment of existing 15 classrooms, replacement of roof sheets, ceilings, roof structure, paintwork, replacement of chalkboards and pin boards, construction of aprons, electrical and mechanical work.
18	Mamosodi Primary School	Bohlabela	DPWRT/ SAN/004/22/MP	Demolition of 08 existing toilets, refurbishment of 08 Enviro loo toilets, construction of 12 Enviro loo toilets, provision of 1X Jojo tank and steel stand, construction 1X drinking fountain and water reticulation, drilling and equipping of borehole.
19	Marifaan Primary School	Bohlabela	DPWRT/ MAIN/003/22/MP	Refurbishment of 25 waterborne toilets, Construction of 4 Waterborne toilets, 4 urinals and basins, Provision of 2x 5000l Jojo tank, Provision of 2x steel stands and fencing around tanks, construct 3x drinking fountain with soak way, Refurbishment of 13 classrooms and hall, allow for water reticulation and sewer reticulation and fencing around school.
20	Masizakhe Primary School	Nkangala	DPWRT/143/22/MP	Renovations of classrooms, kitchen, storage and administration office.

No	Project Name	District	Project Number	Scope of Work
STORM DAMAGE				
1	Kamagugu Special School	Ehlanzeni	DPWRT/015/22/MP	Renovation of classrooms, main hall, kitchen hall and provision of toilet facilities.
2	Likhweti Primary School	Ehlanzeni	DPWRT/081/22/MP	Storm damaged. Minor damage was caused by the storm, all gutters and downpipes of the school are in a very poor condition.
3	Mathethe Primary School	Nkangala	PWRT/MAIN/001/22/MP	Replacement of 5 classrooms damaged roof coverings, trusses, ceiling, electricity, glazing, doors and fans. Repairs on plaster cracks and painting.
4	Mpakeni Primary School	Ehlanzeni	DPWRT/ MAIN/040/21/MP DPWRT/024/21/MP	Remove and replace damaged doors, inspection of roof trusses and replace affected roof sheeting, replace cornices and ceiling boards on affected classrooms, re- install school sign boards, replace the damaged fascial and barge boards. Remove and replace the damaged steel palisade fence panel.
5	Mzimba Secondary School	Bohlabela	DPWRT/ MAIN/006/22/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks of 5 classroom block. Replacement of broken window glass panels of 8 classrooms.
6	Ramodieg Primary School	Nkangala	DPWRT/045/22/MP DPWRT/054/22/MP	Replacement of the administration block damaged roof coverings, trusses, ceiling, electricity, glazing, doors and painting.
7	Hazyview Comprehensive School	Ehlanzeni	DPWRT/153/22/MP	Repairs to the Administration block, computer centre, toilets and hall, steel palisade at the temporal kitchen, water stands and parking bays.

No	Project Name	District	Project Number	Scope of Work
6	Laerskool Nelspruit	Ehlanzeni	DPWRT/325/19/MP	Renovations to the existing roofs of classroom blocks 1, renovations to the existing roof of classroom block 2, renovations to the existing roof of classroom block blocks 3, renovations to the existing roof of classroom block 4, renovations to the existing roof of the cafeteria building, renovation to the walkways, mechanical and electrical works and external storm water works.
7	Ndawonye Primary School	Gert Sibande	PWRT/SAN/281/19/MP	Demolition and replacement of 16 existing asbestos classrooms including soil improvement, retaining walls and electrical installations.
8	Sindzawonye Primary School	Ehlanzeni	DPWRT/089/22/MP	2 Classrooms affected by storm, roof structure, ceiling and electricity. 7 Ablution facilities affected by storm, corrugated roof sheets and timber trusses
9	Zwide Primary School	Ehlanzeni	DPWRT/072/22/MP	Phase 1: Removal and replacement of roof trusses and roof coverings to administration block, carports, parking shades, steel members including roof coverings to 2 dilapidated classrooms. Phase 2: Renovation of 14 classrooms.

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 34 maintenance and seven storm-damage projects during the year under review. This resulted in the reduction of the maintenance backlog by 35% from the 32% in the 2022/23 Financial Year. The rate of progress is not according to plan. This is a result of slow implementation by implementing agents. This was addressed numerous times in letters and memos and acceleration plans requested countless times. Going forward the department is making use of more implementing agents to assist with the implementation of maintenance projects.

Infrastructure projects	2022/23			2021/22		
	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	278 670	102 375	176 295	191,975	125,359	179 616
Existing infrastructure assets	0	0	0			
Upgrades and additions	204 381	416 241	-211 860	494,691	494,890	-198 910
Rehabilitation, renovations and refurbishments	188 714	150 133	38 581	13,191	21,885	-8 694
Maintenance and repairs	139 631	144 316	-4 685	103,268	48,423	54 844
Infrastructure transfer	0	0	0	-	-	-
Current				288,000	286,861	1 139
Capital						
Total	533 004	668 749		191 975	125 359	26 856



PART C:
GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance as it is fundamental to the management of public finances and resources. Stakeholders want assurance that the Department has good governance structures in place to utilise the State resources effectively, efficiently, and economically. The Department believes in the ethical conduct of its employees, 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 the PFMA, Treasury Regulations, National Risk Management Framework, Committee of Sponsoring Organisations (COSO) Framework, as well as Departmental Risk Management Policy and Risk Management Strategy. The Risk Management unit coordinates the facilitations, monitoring, and reporting of risk management activities to the Department and provides progress reports to the Risk Management Committee. The Executive and senior management is committed to monitoring and evaluating the implementation of risk management strategies on a regular basis through a Risk Management Committee.

The Department's Executive and Senior Management has been accountable in providing policy and responsible for managing all strategic risks identified. The Department adopted the strategy of an enterprise-wide approach to risk management which means that each key risk in every business unit of the Department is included in a structured framework and systematic process of risk management.

The Department's Executive and Senior Management's role is to:

Set the tone and influence the culture of risk management within the Department.

This includes:

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

Risk assessment reviews were conducted to specifically address strategic, operational, human resource, financial, information, communication, and technology risks. Risk management has remained an integral part of the operations of the Department during the year under review.

Key Risk Management Initiatives Undertaken During the Year Included:

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

Risk Committee Members

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 met four times in the 2022/23 Financial Year.

The Risk Management Committee comprises of the following members:

Member	Position
Ms J Masite	Chairperson (external)
Mr Mhlongo	Member (external)
Mrs LH Moyane	Head: Education
Mr SJ Mkhwanazi	(A)Deputy Director General: Curriculum
Mr DM Mtembu	Director: Strategic Planning, Research and Projects Coordination
Mr PS Zwane	(A)Chief Director: Physical Resources
Mr DR Shipalana	Chief Director: Finance
Mr JM Tshoba	Chief Director: Human Resources Services
Ms MTF Tebeila	Director: MIT
Mr MEM Bhembe	Chief Risk Officer
Dr SC Mkhabela	(A)Chief Director: THRD (resigned in March 2023)

3. FRAUD AND CORRUPTION

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

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

Mechanisms to Report Fraud and Corruption:

There are various ways in which Departmental officials and members of the public may report suspected fraud and corruption activities through, for example, Presidential Hotline, National and Provincial Hotline, anonymous emails and letters, the Public Service Commissioner (PSC), etc. The Department forwards these allegations to both the Internal Audit (IA) Unit and the Integrity Management Unit in the (OTP) for investigation. The recommendations from these offices are implemented by the Department once received and progress reports are discussed in the Risk Management and Audit Committee Meetings.

4. MINIMISING CONFLICT OF INTEREST

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

5. CODE OF CONDUCT

The Code of Conduct is the set of principles and behavioural rules that employees, supervisors, 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; to provide employees and the employer 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 among 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 of an infraction of the code. Management may invoke an informal process and discipline an employee in respect of a particular conduct. If the alleged misconduct justifies a more serious form of disciplinary action, the employer may initiate a disciplinary enquiry. The employer must assign an employee as a representative, to initiate the enquiry. The chairperson of the hearing must be assigned such a responsibility by the employer. If the chairperson finds an employee has committed a 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 a 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 the Department recorded a list of 222 misconduct where at least 106 employees of the Department with 241 types of transgressions were brought before the hearing and had their cases finalised with different types of sanctions issued as the report will reflect in the relevant pages to come.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

- The Occupational Health and Safety (OHS) Committee and Representatives were nominated and appointed at Head Office by the Head: Education. At Districts they were appointed by the District Directors.
- Fifty-two OHS representatives and committee members were appointed. The OHS committee and representatives are not functional as they have to be trained by an accredited service provider. The unit requested quotations from an accredited service provider NOSA and it was submitted to the Head: Education. However it was recommended that the training should be done through Skills Development within the Department.
- Currently the EHWP unit is conducting Hazards Identification and Risk Assessment

(HIRA) and Write Reports on the Status of Hazards in the Respective Buildings

- The Districts are responsible for the Circuits and schools.
- It is recommended that:
- OHS Committee and Representatives be trained by an accredited service provider as stated in the OHS Act, Act 85 of 1993.
- The Department appoint an OHS specialist to address all OHS matters in the Department as per the above-mentioned act.

7. PORTFOLIO COMMITTEES

Date of the Meeting	Discussion	Issues Raised and Responses
May 2022	The 4 th Quarter 2021/22 Performance Report was deliberated upon.	The report was discussed and adopted by the Committee. A detailed report is archived and is available.
September 2022	The 1 st Quarter 2022/23 Performance Report was deliberated upon.	The report was discussed and adopted by the committee. A detailed report is archived and is available.
October 2022	Briefing by the Department on the State of Readiness to Administer the 2022 Grade 12 National Senior Certificate Examination.	<p>The Department presented the State of Readiness to Administer the Grade 12 National Senior Certificate Examination highlighting the following:</p> <ul style="list-style-type: none"> Size of the Examination Candidates Registration Preparatory examinations Writing of the 2021 Examinations Printing, Packing, Storage and Distribution Risk Management Preparation for Marking.
November 2022	The 2 nd Quarter 2022/23 Performance Report was deliberated upon.	The report was discussed and adopted by the Committee. A detailed report is archived and is available.
February 2023	The 3 rd Quarter 2022/23 Performance Report was deliberated upon.	The two reports were discussed and adopted by the Committee. A detailed report is archived and is available.

8. SCOPA RESOLUTIONS

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.1 Emphasis of Matters			
6.1.1	a. Improve on Post-Audit Action Plan implementation. Provide an updated Audit Action Plan that addresses the root causes for audit findings for 2019/20 and 2020/21 Financial Years.	Audit Action Plans for 2019 and 2021/22 were developed and monitored on a monthly basis. Progress reported was also submitted to Treasury for oversight monitoring. Significant progress has been made on issues raised.	The Department reports progress on the Audit Action Plan is monthly for monitoring and assessment in addressing the root causes of the audit findings.
	b. Fast-track the filling of all identified key vacant funded posts as advertised to improve the capacity of the Department in key strategic areas of financial management, internal controls, compliance and management of performance information. Update the Committee on the filling of all identified posts that were in progress as at 31 March 2022.	In the process of profiling the applications, some concluded at the stage of conducting the shortlisting process based on the COE savings.	The following post were filled 1.CFO 2.Director: Infrastructure Programme Delivery Management. 3. Senior Education Specialist 4. 4x Chief Education Therapist 5. 2x Education Therapist 6. 11x Deputy Chief Education Specialist 7. 3x Education Psychologist 8. Chief Quantity Surveyor Gr A 9. Admin Support (SL11)

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
	<p>c. Put measures in place to address the Department's budget constraints and financial management in terms of expenditure, cash flow and salaries' management.</p>	<p>The Department has undertaken a process of identifying reasons for budget constraints and also developed/adopted a programme of action to address those budget constraints. The identified constraints include amongst other:</p> <ul style="list-style-type: none"> • Boarding Schools – cost of operating these schools is not funded. • Grade R practitioners – this mandated of absorbing these officials have no funding. Bursaries – Department is carrying this mandate without appropriate funding. • Rental/lease of Farm Schools. <p>We have developed and are implementing cost-cutting measures to improve on cost-savings.</p>	<ul style="list-style-type: none"> • Bursaries have been suspended. • Contract for supply of food to Boarding Schools cancelled and new procurement strategies implemented to reduce cost. • Lease payment to closed Farm Schools cancelled. • Budgeted override approvals have been cancelled. • Cash flow management strategies developed. • Compensation of employees strictly managed through monthly Budget and Advisory Committee meetings.
	<p>d. Improve accountability within the Department by ensuring that all internal monitoring structures are functional and that all internal policies and manuals are implemented and monitored regularly.</p>	<p>The Department is continuously building trust among the workforce by ensuring that all Departmental units are collaborative and that implementation programmes/projects are integrated for better resource utilisation and attainment of targets. All induction/capacitation received are current and future-focussed with the view of improving competitive advantage to attain the set targets. Early warning systems are in place to eradicate blockages in delivery of public value. Moreover, there are quarterly review sessions to gauge performance and also ensure alignment of the policies and procedure manuals.</p>	<p>The Department held a policy review session in February 2022 and 29 Departmental policies have been reviewed and aligned with the national policy dispensation.</p>

6.2 Restatement of Corresponding Figures

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.2.1	a. The Accounting Officer must ensure error-free reporting in the AFS and an ethos of zero defect in financial management must become a norm in the Financial Accounting Directorate and the senior management once the capacity is strengthened.	The Department takes note of this recommendation and will make use of IA and Treasury review process to strengthen quality assurance towards zero defect on financial misstatements.	The Department will be proactive and check with the DPWRT whether there are any irregular expenditure identified during the year so we avoid any restatement.
6.3 Fruitless and Wasteful Expenditure			
6.3.1	a. Put measures in place to strengthen the internal controls to monitor schools, including Boarding Schools and Special Schools, on the receipt of food parcels and payment to suppliers. This includes the use of SA-SAMS to effectively manage all school data as portfolios of evidence.	The recommendation is noted; the Committee should note that the Department has taken a decision to in-source the supply of food to Boarding Schools. NSNP programme will now be integrated and be applied to Boarding Schools.	<ul style="list-style-type: none"> Contract for supply of food to Boarding Schools cancelled and new procurement strategies implemented to reduce cost.
	b. Implement all recommendations of investigations of the Special Investigation Unit (SIU) into the irregular expenditure incurred by the Department.	The SIU recommendations will be implemented to the letter and progress report will be submitted as soon as investigation reports are received and recommendations are implemented.	SIU investigations are still going on, including supply of food to Boarding Schools.
	c. Fast-track the new bid to supply food to Boarding Schools, with improvements on cost reduction, efficiency and accountability and provide a progress report to the Committee.	The Department takes note of the recommendations and we indicate that a decision has been taken to in-source the supply of food to Boarding Schools by the schools' themselves. This decision is based on cost-savings and efficiency that is envisaged through the implementing this decision.	Contract for supply of food to boarding Schools cancelled and new procurement strategies implemented to reduce cost.
6.4 Unauthorised Expenditure			

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.4.1	a. Take effective and appropriate steps to prevent repeated unauthorised expenditure, in terms of the PFMA Section 38(1)(c)(ii) and 39(1)(b).	Steps taken in in 6.1.1 (c) are aimed at avoiding future unauthorised expenditure because the prospects of additional funding on the baseline are almost zero.	<ul style="list-style-type: none"> • Bursaries have been suspended. • Contract for supply of food to Boarding Schools cancelled and new procurement strategies implemented to reduce cost. • Lease payment to closed Farm Schools cancelled. Departmental budget strictly monitored through monthly Budget and Advisory Committee meetings. <p>Investigations are still to be completed.</p>
	b. Ensure the condonation of R685 894 000.00 unauthorised expenditure closing balance.	The recommendations are noted and the Department is finalising the application for condonation with funding. The delay was on the finalisation of the investigations.	
	c. Take effective steps to address unfunded mandates and improve on the management of cash flow and salaries.	Steps taken in in 6.1.1 (c) are aimed at avoiding future unauthorised expenditure because the prospects of additional funding on the base line are almost zero.	<ul style="list-style-type: none"> • Bursaries have been suspended. • Contract for supply of food to boarding schools cancelled and a new procurement strategies implemented to reduce cost. • Lease payment to closed farm schools cancelled.
	d. Provide feedback on the consideration of the Department's financial situation and budget pressures by the Budget and Finance Committee.	The Department is still waiting for the response in relation to budget pressure registered.	Presentation to provided treasury on unfunded mandates was done and no additional funding was provided

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.5 Expenditure Management			
6.5.1	a. Enforce the Service Level Agreement with the DPWRT to ensure compliance with the PFMA Section 38 (1)(f) and Treasury Regulation 8.2.3 on the payment of service providers within 30 days of receipt of correct invoices.	<p>The Department is engaging the DPWR&T on the mechanisms of invoice delivery to the Department of Education.</p> <p>Monthly reconciliations are conducted with colleagues in DPWRT.</p> <p>Notices to the end-users in the Department where invoices go past two weeks before it is paid – The Department of Education is improving in this regard.</p>	The Department has managed to process 98% to the service providers for the period under review. The remaining 2% was delayed by creating new ICN on the system which took a little bit longer. It must be indicated that this matter has been resolved.
	b. Finalise the investigation into the R251 246 000.00 irregular expenditure incurred by the Department in the 2019/20 Financial Year and ensure that the investigation is credible.	<p>The irregular expenditure is not yet condoned and still under investigation.</p> <p>The R251 246 000.00 represents irregular expenditure based on contracts that were declared irregular by the Auditor-General in relation to school nutrition – this matter will be resolved upon the awarding of new contracts</p>	The irregular expenditure is still under investigation.
	c. Implement the SIU investigation recommendations and take corrective action in terms of Section 38(1)(h) of the PFMA. Provide relevant and sufficient evidence to the Committee.	The recommendations are noted and the Department has implemented all recommendations on infrastructure projects where payments were made according to their recommendations. The investigation on supply of food to Boarding Schools are yet to be concluded, we will give a report as soon as these are done.	The investigations are still ongoing and report will be forwarded upon finalisation thereof.
	d. Improve on the implementation of disciplinary steps against officials that contravene the PFMA and cause the Department to incur irregular expenditure.	Disciplinary action will be taken against those found guilty, the committee should note the progress report on 6.5.1 below.	

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
	e. Strengthen compliance with the Revised Irregular Expenditure Framework and put effective early warning mechanisms in place to detect and report irregular expenditure before the external auditing process.	The recommendations are noted; the Department is shifting this function from SCM to a general expenditure office so that the detection of irregular expenditure is not the responsibility of SCM who is in most cases responsible for causing irregular expenditure. Separation of duties.	Investigations on irregular expenditure is underway in line with the revised framework.
	f. Submit the updated Irregular Expenditure Checklist to the Committee as requested.	Table below.	

IRREGULAR EXPENDITURE RAISED BY AGSA 2020/2021			
Category of Finding	Finding	Expenditure incurred	Progress to date
Local content - quotations	a. Declaration of local production and content not done and submitted to DTI.	R490,030.00	The matter refers to an omission to report to DTI on local content and production which has no financial impact or loss and goods were delivered. The Department has since corrected this by submitting all outstanding reports and we are now compliant. This matter should be condoned.
	b. Local production and content Local production and content in % not indicated in the RFQ.	R452,537.27	
Quotations and PPPR quotations testing	Failure to declare spouse in the SBD4	R46,400.00	The spouse is not working in SCM and has had no influence to procurement process and therefore a written letter of warning to the company has been issued. This matter should be condoned
Total		988,967.27	
Service Provider	Incident Description	Amount	Progress to date
Clinipro (Pty) Ltd	The department procured goods that falls outside the scope of the contract on which they participate on – HEAL/157/17/MP	R7,385,446.00	The whole procurement under this contract has been under investigation by the law enforcement agents. The employee (former Acting HOD) who committed this irregularity is no more an employee of the Department. This matter is now before the court of law.
		R3,692,723.00	
		R3,080,134.40	
		R2,912,448.00	
		R1,288,537.60	
		R1,845,410.88	
Clinipro (Pty) Ltd	The department procured goods that falls outside the scope of the contract on which they participate on – HEAL/157/17/MP	R1,832,921.90	
		R1,156,208.64	
		R1,675,181.20	
		R2,266,749.12	
		R1,582,400.00	
		R338,032.02	
		29,056,192.76	
Quotations & PPPF calculations	Quotations awarded to service provider who failed to declare close family member working for the Department.	21,760.00	The close family member has been checked and found to be not involved with SCM process and is not a position of influence. SCM has no system in place check existence of family member of company Directors in the Department. The company should be barred from having business with the department. This matter should be condoned.
Service Provider	Incident Description	Amount	Recommendations
59 various companies	The Department did not comply with the following: - NT instruction note 5 of 2021-21 on suppliers not registered on the database from Department of Small Business Development; - bid specification did not specify the minimum threshold for local production and content; - No Declaration on local production and content; - No calculation on local content of items procured; - Notification of successful bidder to DTIC not done.	Various amounts per company	The noncompliance has no negative bearing of value for money and Goods were received and therefore value for money achieved, no evidence of impropriety. Condonation is otherwise recommended as there is no financial loss or evidence of impropriety.
Total		R 39,227,132.83	
Grant total		69,294,052.86	

	g. Fast-track the filling of the critical vacant CFO post and ensure that the CFO's Office is capacitated to effectively perform its financial responsibilities.	The CFO post has been advertised and the closing date was 26 May 2022. Profiling of applications concluded, to conduct shortlisting process soon.	The CFO post has been filled on 1 January 2023.
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NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.6 Performance Information (1) Various Indicators-Programme 2			
	<p>a. Ensure that all performance indicators in the Annual Performance Plans (APP's) of the Department are specific, measurable, achievable, relevant and time-bound (SMART) in line with Framework for Strategic Plans and APPs and that accurate Portfolio of Evidence is kept by School Management to be made available at all times.</p>	<p>To ensure that all I performance indicators are SMART, the Department held a workshop on the development of the performance indicator and have been guided by the Framework for Strategic Plans and APPs. Further to that, workshops and consultation with the OTP, and DPME were held to ensure approved performance indicators. The performance indicators have been customised by the sector Department to ensure uniformity and consistency in terms of implementations and were finally approved by the Minister of Basic Education. The draft indicators were also presented to AGSA to enhance and quality assure them to be SMART.</p>	<p>The Department through the HEDCOM sub-committee on planning, monitoring and evaluation agreed on the adoption of 25 customised indicators. The customised indicators have been presented and approved by the OTP and the National Department of monitoring and evaluation in the Office of the President.</p>
	<p>b. Tighten up monitoring of compliance with Public Service Regulation 25(1) (e)(i) and (iii) and Treasury Regulation 5.3.1 by improving on the management and quality assurance of performance information systems and procedures as per the Performance Information Framework and reviewed Performance Information Procedure Manual.</p>	<p>The Department has put in place systems and controls to tighten up monitoring of performance information by approving quarterly reviews meetings for performance information. The Department has developed and circulated a quarterly review template with clear targets per quarter to all responsibility managers. In addition to the quarterly review meeting the Department has established and institutionalised one-on-one review sessions with responsibility managers to further improve management and quality assurance of performance information. The Department also present the Quarterly Reports to the quarterly External Audit meetings and to the Senior Management Meetings including quarterly analysis reports to enhance performance information reporting.</p>	<p>The Department has held three quarterly review sessions to monitor the performance information. The Department has obtained a qualified audit outcome on performance information for the 2021/22 audit.</p>

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
	c. Regularly hold all internal structures and officials supporting the Department's outcomes accountable and promptly apply relevant and effective consequence management.	The recommendation is noted. The Department will implement consequence management, keep a register that will be updated and submitted to the Committee as and when needed.	
	d. Fast-track the filling of identified critical vacancies in the Strategic Planning unit and the Education Districts to ensure adequate capacity to detect challenges early enough to avert audit queries and assist the Department to move towards a clean audit.	Consultation with organised labour concluded, currently in the process of prioritising the most critical vacant posts to be advertised based on the available savings from the compensation budget.	
6.7 Annual Financial Statements, Performance and Annual Reports			
6.7.1	a. Tighten the controls on the journaling processes on LOGIS and BAS and avoid misstatements by strengthening the implementation and regular monitoring of the indicator tracking system that was put in place to detect misstatements.	Recommendations are noted and we would like to indicate that we have improved controls around journal processing and inclusive of post-closure journal/reconciliation.	
6.8 Procurement and Contract Management			
6.8.1	a. The Accounting Officer must ensure that local content is prioritised in compliance with the Preferential Procurement Regulations, 2017; regular reports on minimum threshold for local production and content procurement must be submitted to the Department of Trade and Industry as required.	The Department includes the requirement of local production in the bid specifications of projects designated for local production and content. For request for quotes (RFQ) procurement, the Department continuously monitors procurement and issued a circular to all officials exhorting them to comply on 8 April 2022. The last procurement in this regard was done and reported to the Department of Trade and Industry in March 2022. Since then, the Department has not procured items with local production and content.	

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
6.9 Consequence Management			
6.9.1	a. The Accounting Officer must strengthen its implementation of consequence management in terms of Section 38 (1) (h) (iii) of the PFMA and provide evidence to the Committee in support of this.	Recommendation noted. The Department will implement consequence management, keep a register that will be updated and submitted to the Committee as and when needed.	
6.10 Internal Control Deficiencies			
6.10.1	a. Fast-track the filling of critical vacant posts identified to improve oversight and monitoring of internal controls; submit the list of posts filled in this strategic area, with timeframes.	<p>The filling of vacant posts is dependent on approval by the EXCO and the availability of funds. The Department is currently under pressure on COE and has submitted to Budget and Finance Committee to register such budget pressures.</p> <p>Nine SMS posts were advertised with the closing date of 26 May 2022, currently profiling the applications.</p>	

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS																		
	<p>b. Ensure that the IA Unit and the Audit Committee have adequate capacity and budget to implement their responsibilities.</p>	<p>The Department has appointed appropriately qualified and experienced Audit Committee members. The Audit Committee members are as follows:</p> <table border="1" data-bbox="655 416 1077 792"> <thead> <tr> <th>Name</th> <th>Qualifications</th> <th>Date appointed</th> </tr> </thead> <tbody> <tr> <td>1. Mr M Petje</td> <td>BA Degree, B Ed, Master of Philosophy</td> <td>1 December 2021</td> </tr> <tr> <td>2. Ms LH Mothae</td> <td>CA (SA)</td> <td>1 December 2021 Re-appointment</td> </tr> <tr> <td>3. Mr TA Varghese</td> <td>B Com Accounting</td> <td>1 December 2021 Re-appointment</td> </tr> <tr> <td>4. Ms AMM Badimo</td> <td>BSc Comp. Science (Honours), Cobol Programming Diploma, M Sc. Applied Science: Electrical Engineering</td> <td>1 December 2021</td> </tr> <tr> <td>5. Mr CB Mnisi</td> <td>Dip. Public Admin., BA, Dip. IA and B-tech in IA</td> <td>1 December 2021</td> </tr> </tbody> </table> <p>The Department has appointed a CAE (Chief Audit Executive) in the 2020/21 financial year to strengthen the internal Audit Unit and is working on further strengthening the unit.</p> <p>The IA Unit still has capacity challenges due to high vacancies; Ten (3 Managerial positions, 4 Auditors positions and 3 Administrative positions) out of 21 posts are vacant. The Provincial Treasury has seconded three (2) Trainee Accountants to the departments to aid with the capacity challenges.</p>	Name	Qualifications	Date appointed	1. Mr M Petje	BA Degree, B Ed, Master of Philosophy	1 December 2021	2. Ms LH Mothae	CA (SA)	1 December 2021 Re-appointment	3. Mr TA Varghese	B Com Accounting	1 December 2021 Re-appointment	4. Ms AMM Badimo	BSc Comp. Science (Honours), Cobol Programming Diploma, M Sc. Applied Science: Electrical Engineering	1 December 2021	5. Mr CB Mnisi	Dip. Public Admin., BA, Dip. IA and B-tech in IA	1 December 2021	<p>The governance structures in the Department remain functional, as evidenced by the regular meetings of the Audit Committee. The Committee has held at least five meetings since the beginning of the financial year, April 1, 2022, and has reported to the MEC Education after each ordinary meeting. We would also like to inform you that there has not been a change in the Audit Committee since the last report and the committee since the last report, and the Committee members continue to serve in their respective positions.</p> <p>We are proud to report that the Audit Committee has been proactive in identifying key issues affecting the AGSA report and has raised these issues before they were identified by the AGSA. The Committee's proactive approach demonstrated their commitment to ensuring the Department's compliance with financial and accounting regulations.</p> <p>Additionally, the Audit Committee has flagged several issues that require attention in the current financial year. The Department is fully committed to addressing these issues and working with the Audit Committee to ensure that the Department operates in a financially responsible and transparent manner.</p>
Name	Qualifications	Date appointed																			
1. Mr M Petje	BA Degree, B Ed, Master of Philosophy	1 December 2021																			
2. Ms LH Mothae	CA (SA)	1 December 2021 Re-appointment																			
3. Mr TA Varghese	B Com Accounting	1 December 2021 Re-appointment																			
4. Ms AMM Badimo	BSc Comp. Science (Honours), Cobol Programming Diploma, M Sc. Applied Science: Electrical Engineering	1 December 2021																			
5. Mr CB Mnisi	Dip. Public Admin., BA, Dip. IA and B-tech in IA	1 December 2021																			

NO.	HOUSE RESOLUTIONS	PROGRESS REPORTED BY THE DEPARTMENT	STATUS
	<p>c. Fast-track the training of officials by Provincial Treasury on the implementation of an electronic reporting system to improve internal controls and ensure Financial Statements free from material misstatements and in compliance with laws and regulations.</p>	<p>The Electronic reporting system (CASEWARE) has been implemented, the department is using it in the preparation of Financial Statements, which limits errors as all the primary information is captured electronically and the Word document is also exported electronically.</p>	<p>The Electronic reporting system (CASEWARE) has been implemented, the Department is using it in the preparation of Financial Statements, which limits errors as all the primary information is captured electronically and the Word document is also exported electronically.</p> <p>The Financial Reporting Team and official responsible for preparing disclosure notes has been trained by Provincial Treasury on CASEWARE.</p> <p>The issue of misstatements results from adjustment made on the Financial Statements, for example when the Auditor- General identifies irregular expenditure during the audit, which the Department has not disclosed on the in the Financial Statement, the irregular expenditure disclosure note in the Financial Statement will be adjusted to include the irregular expenditure that have been identified by the Auditor-General, this is not an issue that the AFS were not prepared in accordance with the Financial Reporting Framework (Modified Cash Standard).</p>

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department did not have a qualification, disclaimer and adverse opinion in the previous Financial Year.

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
None	N/A	N/A

10. INTERNAL CONTROL UNIT

The Department does not have an 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:

No	Name	Qualifications	Internal or External	If Internal, Position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended
1.	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	07 of 07
2.	Mr T Varghese	B Com Accounting	External	N/A	01 January 2013	N/A	04 of 07

No	Name	Qualifications	Internal or External	If Internal, Position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended
3.	Mr C Mnisi	Dip. Public Admin, BA, Dip. IA and B Tech in IA	External	N/A	01 December 2013	N/A	07 of 07
4.	Ms LH Mothae	CA (SA)	External	N/A	01 December 2018	N/A	05 of 07
5.	Ms AM Badimo	B Sc Computer Science, B Sc Hons Computer Science, Master in Business Administration (MBA), Master of Science (M Sc), CISM (Certified Information Security Manager), CGEIT (Certified in the Governance of Enterprise IT), CISA (Certified Information Systems Auditor), CRISC (Certified in Risk and Information Systems Control), Cobol Programming Diploma, PMP (Project Management Professional), Cert. IT Auditing, COBIT 5, ITIL Foundation, Certified ISO 22301 Lead Implementer, Certified ISO 22301 BCMS Lead Auditor, Certified ISO 27001 ISMS Lead Auditor, Certified Blockchain Expert (CBE), Certified ISO/IEC 27005 Lead Risk Manager and F. Inst D (IoDSA).	External	N/A	01 December 2021	N/A	03 of 07

12. AUDIT COMMITTEE REPORT

Introduction

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

The Audit Committee (AC) 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.

Effectiveness of Internal Control

Our assessment of the Internal Control environment is based primarily of the findings of the Internal Audit work. This followed the risk assessments conducted in the department revealing certain weaknesses, which were then raised with the management. The following internal audit work was completed during the year under review:

1. Report on Supply Chain Management (SCM) & Records Management.
2. Report on school finances and governance (compliance with financial reporting).
3. Special audit report on the delivery of scholastic stationery.
4. Special audit report on allegations of mismanagement of funds at Likhweti Primary School.
5. Report on the Annual Financial Statements (AFS) for 2022/2023.
6. Report on interim AFS for 2022/2023.
7. Report on the control environment.
8. Report on internal quality assessment review.
9. Follow-up report on Auditor General of South Africa (AGSA) and Internal Audit (IA) findings.
10. Report on the Annual Performance Plan and Objectives (AoPO).
11. Report on the Expanded Public Works Programme (EPWP) Infrastructure conditional grant.

The following audits were deferred to the 2023/2024 financial year:

- Audit on General and Application controls.
- Audit on COE - Employee verifications.
- Audit on Learner performance.

The Department's internal control environment is effective. Still, firm actions are essential to prevent and address circumventions of controls.

In-Year Management and Monthly/Quarterly Report Submission

The department has been reporting monthly and quarterly to the Treasury as required by the Public Finance Management Act (PFMA).

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the department. The AC provided limited assurance on the AFS and APR conditional to the satisfaction of the areas of concern recorded by the Internal Audit, Provincial Treasury, the Risk Management Committee of the Department, the Office of the Premier in the province and the AC itself.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that the matters raised have been adequately resolved. However, the AC concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements read together with the report of the Auditor-General be accepted.

Areas of Concern

The following were areas of concern identified during our review:

- The Department needs to improve on the management of issues raised by providers of assurance in the Department, namely, IA, AGSA, and AC.
- The lack of an appropriate Audit Action Plan further decreases the Department's chances of improving its audit outcomes (AGSA and IA Action Plans were not considered in the 1st quarter meeting of the AC but assessed as poor by the PT and IA in the second and third quarter).
- The Department has not fully implemented the resolutions of the AC.
- The financial health of the Department over the MTEF is not good and needs urgent intervention and consistent fiscal discipline also taking into account the underspending that is being reported.
- Challenges experienced by the Department during the implementation of the RUSSIA bursary scheme programme.
- The Department continues to face challenges in executing effective monitoring and oversight over financial management and administration pertaining to the role of Mpumalanga Regional Training Trust (MRTT) leading to doubtful achievement of the policy goals, sound and good governance.
- There are investigations by the Special Investigation Unit (SIU) in the Department in relations to allegations of irregularities in the supply chain, fraud and corruption on Personal Protective Equipment (PPEs), food provisioning for boarding schools, student bursary support scheme and infrastructure delivery.
- The AGSA is considering the Department's representations on four Material Irregularities raised with the Department.
- The management of risks in the Department is of concern and the AC has pointed out that the risk profile is below the reasonable maturity threshold requiring further assessments to determine whether the department is POPIA compliant.
- The Department experiences challenges in the collection, profiling, and consolidation of information from ECD centres.
- The Department currently has a poor Performance Reporting system, underachieved on its Planned Performance Targets and yet spend most of the budget allocated to the predetermined objectives.

- Weak Business Continuity Protocols in the Department which amongst others are:
 - Mismatch between budget allocations to strategic priorities after budget appropriation.
 - Lack of disaster recovery management plans.
 - Inadequate risk profiling and maturity controls.
 - Low levels of ICT integration into the system and in particular the absence of cyber security principles and necessary adoption.
 - Incomplete review of policies to ensure effective implementation and compliance with applicable legislative and regulatory frameworks.
 - Skills and competency gaps amongst staff which result in operational challenges and absence of innovation.

Conclusions

In conclusion, while the Department is challenged in its risk management processes, with minimal observable improvements in residual risks from the previous year. The Audit Committee acknowledges the Department's structured yet inconsistent approach to Risk Management across its programs. The internal control environment stands robust, but there's a pressing need for decisive actions to counteract any breaches. Governance, though effective on the whole, demands refinements, particularly in the implementation of recommendations stemming from governance processes.

Furthermore, the Audit Committee aligns with and endorses the Auditor-General's conclusions on the annual financial statements.

Acknowledgments

The AC would like to thank the Head: Education, senior management, AGSA, IA, PT and OTP and for the reports and participation in its meetings.



Mallele Petje

Chairperson: Audit Committee

Mpumalanga Department of Education

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the Broad-Based Black Economic Empowerment (B-BBEE) requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

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?	Yes	The policy was implemented on 6 February 2023.
Determining qualification criteria for the sale of state-owned enterprises?	No	
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

Performance Management Development System

Achievements 2022/23

During the 2022/23 Performance Management and Development System (PMDS) cycle the Department registered about 80% compliance rate in the contracting and submission of performance agreements (PAS) by both public service staff (PSS) and office-based educators. All submitted performance agreements and mid-terms reports were captured on the Personal and Salary System (PERSAL) system:

The Department was able to pay all the 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 Actions

The Department will continue to ensure improvement on compliance and accountability by having information-sharing sessions and conducting PMDS workshops, as well as instituting consequence management for non-compliance with the PMDS Policy. Continuous issuing of reminder circulars for the submission of performance agreements and mid-term documents.

E-leave

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.

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.

The Mpumalanga Department of Education implemented the e-Leave system in 2021.

All Departmental officials received training on the use of the e-leave system but training is continuous to benefit newly appointed officials.

E-leave champions from both the District and Head Office gave support to Circuits Office and Schools on a daily basis and conduct awareness campaigns and monitoring on a monthly basis.

Achievements

- Newly appointed officials were made familiar with the use of the e-Leave system during the 2022/ 2023 Financial Year.
- Departmental officials processed leave applications utilising the e-Leave system since it was incepted in 2021.
- Awareness campaigns and monitoring on e-leave and leave in general were conducted.
- A Departmental forum has been established to ensure the effective implementation of the e-Leave system.

Future Action

Future action include continuing with the e-leave awareness campaigns and monitoring at Districts and Circuit offices. Continuous nurturing of schools' principals and circuit managers as they come and go due to termination of services (e.g. Resignation, Retirement, Dismissal, etc.)

Challenges

- Late attending of leave requests/applications by recommenders and approvers.
- Network challenges at some schools.
- Sporadic system glitches.
- Load-shedding affecting the network and Departmental systems.
- Some delays in the appointment of acting circuit managers and school principals which lead to leave applications going to the CES and District Directors for approval.
- Budgetary constraints which lead to fewer awareness campaigns and monitoring being done.

EMPLOYEE HEALTH AND WELLNESS PROGRAMME

The following awareness sessions were conducted:

The Employee Health and Wellness Programme (EHWP) Unit conducted sessions on EHWP Marketing presentation and motivational talks to employees. Manage to conduct sessions on debriefing sessions conducted to employees.

The EHWP Unit conducted sessions on Wellness Day where employees participated. Conducted financial education sessions and employees participated. Coordinated sessions on Onsite Health Screening were held on high-blood pressure, sugar level, cholesterol, HIV and AIDS and BMI. Sessions were also held for ear screening where employees were tested.

Conducted Workshop on Policy & Procedure on Incapacity Leave & Ill Health Retirement (PILIR), injury on duty (IOD) and claim procedure/reporting where employees participated. The unit coordinated sport activities where employees participated. A meeting on OHS was held and OHS reps attended.

The Unit conducted Hazard Identification and Risk Assessment. Mental Health and Financial Management was coordinated. Sessions were conducted on cancer awareness and employees participated. The Unit coordinated the World AIDS Day commemoration and a session on Financial Education to employees. The EHWP Unit distributed e-information on HIV, AIDS and TB and distributed male condoms.

The EHWP unit attended to the following cases:

Relationship, Marital, Divorce, Separation, Substance Abuse & Rehabilitation, After Care & Support Groups, Stress, Depression, Mental Problems, Psychiatrist, Psychologist Referrals, Psychiatrists Admissions, Trauma Debriefing, Bereavement Counselling, Work-related, Crisis Management, Financial Management, HIV, IOD/Occupational Diseases, PILIR/III-Health, Reasonable Accommodation, Spiritual Enrichment, Home and Hospital Visits.

Challenges

- There is not enough budget for the implementation of the programme.
- Late referral of employees with challenges.
- Poor and lack of information with regard to referrals and management of PILIR .
- Lack of support from line managers and supervisors.
- Poor attendance of the EHWP activities by employees.
- Unavailability of onsite health screening which is provided by the Government Employees Medical Scheme (GEMS).
- Poor implementation of the Safety Health Environment, Risk and Quality (SHERQ) pillar due to the unavailability of SHERQ Specialist as per OHS Act.
- Unavailability of closed offices for EHWP practitioners, which hinders consultation of employees fearing that there will not be confidentiality in an open-plan office.

LABOUR RELATIONS

- The Department has received 246 cases of misconduct during the period under review.
- Total number of misconduct cases finalised during 2022/23 were 148.
- Number of misconduct cases which were pending during the period under review were 98.
- The number of precautionary suspensions during this period were 14.
- Total number of precautionary suspensions which were pending during this period were 12.
- Total number of misconduct cases finalised =19.
- Total number of misconduct cases finalised within 90 days. =14.
- Total number of misconduct cases finalised outside 90 days. =05.
- Total number misconduct cases pending. =67.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel-related Expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands.

Table 3.1.1 Personnel Expenditure by Programme for the Period 1 April 2022 and 31 March 2023

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	1 443 747	1 046 792	0.00	0.00	73%	483
Public Ordinary School Education	19 520 619	16 789 915	0.00	0.00	86%	467
Independent Schools	23 143	0	0.00	0.00	0%	0.00
Public Special Schools	441 558	355 951	0.00	0.00	81%	371
Early Childhood Development	870 080	572 978	0.00	0.00	66%	257
Infrastructure Development	896 010	29 055	0.00	0.00	3%	587
Examination and Education Related Services	1 029 489	166 640	0.00	0.00	16%	147
Total	24 224 646	18 961 331	0.00	0.00	78.30	447

Table 3.1.2 Personnel Costs by Salary Band for the Period 1 April 2022 and 31 March 2023

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)	518 362	3%	4 762	109
Skilled (Level 3 –5)	919 871	5%	3 174	290
Highly skilled production (Levels 6 –8)	12 959 788	68%	27 886	465
Highly skilled supervision (Levels 9 –12)	4 524 543	24%	6 561	690
Senior and Top management (Levels 13 –16)	38 767	0%	32	1 211
Total	18 961 331	100%	42 415	447

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by Programme for the Period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		HomeOwners 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	723 636	73.8	11 515	1	33 157	2.60	66 026	5.20
Public Ordinary School Education	11 872 246	81.4	287	0	593 683	3.10	930 291	4.90
Independent Schools	0	0	0	0	0		0	
Public Special Schools	243 403.	79.1	0	0	14 376	3.50	25 457	3.60
Early Childhood Development	410 911	83.7	40	0	22 438	3.60	22 717	6.40
Infrastructure Development	20 851	72.5	50	0.1	635	1.70	1 318	3.50
Examination and Education-related Services	10 895	95.1	47	0.4	75	0.50	166	1.10
Total	13 281 943	81	11 938	0.10	664 364	3.10	1 045 975	4.9

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by Salary Band for the Period 1 April 2022 and 31 March 2023

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of Personnel Costs	Amount (R'000)	Overtime as a % of Personnel Cost	Amount (R'000)	HOA as a % of personnel Costs	Amount (R'000)	Medical Aid as a % of Personnel Costs
Lower (Level 1-2)	386 417	72.7	323	0.1	46 450	0.069	52 164	0.050
Skilled (Level 3-5)	591 051	74.2	3 742	0.4	54 774	0.082	92 860	0.089
Highly skilled production (Levels 6 – 8)	9 083 770	81.7	4 728	0	450 727	0.678	692 983	0.66
Highly skilled supervision (levels 9 – 12)	3 188 028	81	3 145	0.1	111 613	0.168	207 645	0.198
Senior management (Level 13 – 16)	32 677	80.1	0	0	800	0.001	323	0
Total	13 281 943	81	11 938	0.10	664 364	3.10	1 045 975	4.9

3.2. Employment and Vacancies

The tables in this section summarise the position regarding employment and vacancies.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	2468	1 976	19.9%	15
Public Ordinary School Education	38 547	35 908	6.8%	605
Independent Schools	0	0	0	0
Public Special Schools	1 080	959	11.2%	6
Early Childhood Development	1 586	1501	5.4%	0
Infrastructure Development	60	47	21.7%	0
Examination and Education-related Services	5	5	0	1
Total	43 746	40396	7.7%	627

Table 3.2.2 Employment and Vacancies by Salary Band As on 31 March 2023

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)	2 836	2 636	7.1%	14
Skilled (3 –5)	3 384	3 143	7.1%	11
Highly skilled production (6 –8)	30 145	27 885	7.5%	544
Highly skilled supervision (9 –12)	7 184	6 549	8.8%	27
Senior management (13–16)	43	29	32.6%	0
Other	154	154	0%	31
Total	43 746	40 396	7.7%	627

Table 3.2.3 Employment and Vacancies by Critical Occupations as on 31 March 2023

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	14	22,2%	1
Architects Town and Traffic Planners, Permanent	7	6	14,3%	0
Auxiliary and Related Workers, Permanent	99	91	8,10%	0
Building and Other Property Caretakers, Permanent	156	138	11,5%	0
Bus and Heavy Vehicle Drivers, Permanent	6	4	33,3%	0
Cleaners in Offices Workshops Hospitals, Etc., Permanent	2 660	2 501	6%	15
Client Inform Clerks (Switch Receipt Inform Clerks), Permanent	3	3	0	0
Communication and Information-related, Permanent	9	6	33,3%	0
Computer System Designers and Analysts, Permanent	7	5	28,6%	0
Dieticians And Nutritionists, Permanent	2	2	0	0
Engineers and Related Professionals, Permanent	7	4	42,9%	0
Farm Hands and Labourers, Permanent	2	1	50.0%	0
Finance and Economics-related, Permanent	40	21	47,5%	0
Financial and Related Professionals, Permanent	88	56	36,4%	0
Financial Clerks and Credit Controllers, Permanent	116	94	19.0%	0
Food Services Aids and Waiters, Permanent	140	132	5,7%	0
General Legal Administration and Related, Professionals, Permanent	3	3	0	0
Head Of Department/Chief Executive Officer, Permanent	1	1	0	0

Critical occupation	Number of Posts on approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Household and Laundry Workers, Permanent	268	246	8,2%	0
Household Food and Laundry Services-related, Permanent	18	14	22,2%	0
Human Resources and Organisation Development and Related Prof, Permanent	141	75	46,8%	1
Human Resources Clerks, Permanent	186	146	21,5%	0
Human Resources-related, Permanent	58	38	34,5%	0
Inspectors Of Apprentices Works and Vehicles, Permanent	28	25	10,7%	0
Language Practitioners Interpreters and Other Communication, Permanent	4	3	25.0%	0
Library Mail and Related Clerks, Permanent	57	45	21,1%	0
Light Vehicle Drivers, Permanent	69	62	10,1%	0
Logistical Support Personnel, Permanent	122	79	35,2%	0
Material-Recording and Transport Clerks, Permanent	A14	180	15,9%	8
Messengers Porters and Deliverers, Permanent	36	34	5,6%	0
Occupational Therapy, Permanent	1	1	0	0
Other Administration and Related Clerks and Organisers, Permanent	2 399	2 221	7,4%	16
Other Administrative Policy and Related Officers, Permanent	23	15	34,8%	0
Other Information Technology Personnel., Permanent	23	14	39,1%	0
Other Occupations, Permanent	36 360	33 787	7,1%	581
Other Occupations, Temporary	6	6	0	0
Photographic Lithographic and Related Workers, Permanent	4	4	0	0
Professional Nurse, Permanent	20	18	10.0%	1

Critical occupation	Number of Posts on approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Quantity Surveyors and Related Professional not classified elsewhere, Permanent	5	3	40.0%	0
Risk Management and Security Services, Permanent	3	2	33,3%	0
Secretaries and Other Keyboard Operating Clerks, Permanent	143	123	14.0%	1
Senior Managers, Permanent	45	31	31,1%	1
Social Work and Related Professionals, Permanent	50	50	0	0
Speech Therapy and Audiology, Permanent	12	11	8,3%	0
Work Planners, Permanent	1	1	0	0
Youth Workers, Permanent	86	80	7%	2
Total	43 746	40 396	7,7%	627

3.3. Filling of SMS Posts

Table 3.3.1 SMS Post Information as on 31 March 2023

SMS Level	Total umber 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	1	50%	1	50%
Salary Level 14	7	3	43%	4	57%
Salary Level 13	33	25	76%	8	24%
Total	43	29	67%	14	33%

Table 3.3.2 SMS Post Information as on 30 September 2022 and 31 March 2023

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	3	43%	4	57%
Salary Level 13	33	25	76%	8	24%
Total	43	29	67%	14	33%

Table 3.3.3 Advertising and Filling of SMS Posts for the Period 1 April 2022 and 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in Six Months of Becoming Vacant	Number of Vacancies per Level Filled in Six Months of Becoming Vacant	Number of Vacancies per Level Not Filled in six 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	1	0	0
Salary Level 13	3	1	1
Total	4	1	1

Table 3.3.4 Reasons for not Having Complied with the Filling of Funded Vacant SMS – Advertised within six months and Filled within 12 Months After Becoming Vacant for The Period 1 April 2022 and 31 March 2023

Reasons for Vacancies Not Advertised within Six Months
The Department could not advertise some of the posts due to budget constraints, other posts were withdrawn and re-advertised.
Reasons for Vacancies Not Filled within Twelve Months
The Department could not advertise some of the posts due to budget constraints, other posts were withdrawn and re-advertised.

Notes

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

Table 3.3.5 Disciplinary Steps Taken for Not Complying with the Prescribed Timeframes for Filling SMS Posts within 12 Months for the Period 1 April 2022 and 31 March 2023

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

Notes

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

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary Band for the Period 1 April 2022 and 31 March 2023

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)	2 836	0	0	1	0.2	0	0
Skilled (Levels 3 – 5)	3 384	0	0	0	0	0	0
Highly skilled production (Levels 6–8)	30 145	0	0	1	3.0	0	0
Highly skilled supervision (Levels 9–12)	7 184	0	0	1	0.7	0	0
Senior Management Service Band A	32	0	0	0	0	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	154	0	0	1	0	0	0
Total	43 746	0	0	4	3.9	0	0

Table 3.4.2 Profile of Employees whose Positions were Upgraded due to their Posts being Upgraded for the Period 1 April 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
Total					
Employees with a disability					

Table 3.4.3 Employees with Salary Levels Higher than Those Determined by Job Evaluation by Occupation for the Period 1 April 2022 and 31 March 2023

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

Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
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
Total number of employees whose salaries exceeded the level determined by job evaluation				542
Percentage of total employed				1.3%

Table 3.4.4 Profile of Employees Who have Salary Levels Higher than those Determined by Job Evaluation for the Period 1 April 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0
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Notes

Total number of employees whose salaries exceeded the grades determine by job evaluation.	None
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3.5. Employment Changes

Table 3.5.1 Annual Turnover Rates by Salary Band for the Period 1 April 2022 and 31 March 2023

Salary band	Number of Employees at Beginning of Period-1 April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Lower skilled (Levels 1–2)	2714	81	90	3.3
Skilled (Levels 3–5)	3 091	144	102	3.3
Highly skilled production (Levels 6–8)	28 537	2 146	2 479	8.7
Highly skilled supervision (Levels 9–12)	6 444	15	541	8.4
Senior Management Service Bands A	26	0	2	7.7
Senior Management Service Bands B	4	0	1	25.0
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	1	0	0	0
Other	155	96	14	213.2
Total	40 972	2 482	3 229	7.9

Table 3.5.2 Annual Turnover Rates by Critical Occupation for the Period 1 April 2022 and 31 March 2023

Critical occupation	Number of Employees at Beginning of Period-April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Tate
Administrative Related Permanent	14	2	0	0,00
Architects Town and Traffic Planners Permanent	5	2	1	20,0
Auxiliary and Related Workers Permanent	80	13	2	2,50
Building and Other Property Caretakers Permanent	142	3	8	5,60
Bus and Heavy Vehicle Drivers Permanent	5	0	1	20,0
Cleaners in Offices Workshops Hospitals, Etc. Permanent	2 510	119	116	4,6
Client Inform Clerks(Switchb Receipt Inform Clerks) Permanent	3	0	0	0,00

Critical occupation	Number of Employees at Beginning of Period-April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Tate
Communication and Information-related Permanent	6	0	0	0,0
Computer System Designers and Analysts Permanent	5	0	0	0,0
Dieticians and Nutritionists Permanent	2	0	0	0,0
Engineers and Related Professionals Permanent	3	2	1	33,3
Farm Hands and Labourers Permanent	1	0	0	0,0
Finance and Economics-related Permanent	23	0	2	8,7
Financial and Related Professionals Permanent	61	0	5	8,2
Financial Clerks and Credit Controllers Permanent	97	0	3	3,1
Food Services Aids and Waiters Permanent	130	4	1	0,8
General Legal Administration and Related, Professionals Permanent	3	0	0	0,0
Head of Department/Chief Executive Officer Permanent	1	0	0	0,0
Household And Laundry Workers Permanent	250	6	7	2,8
Household Food and Laundry Services-related Permanent	15	0	0	0,0
Human Resources and Organisation Development and Related Prof Permanent	75	0	1	1,3
Human Resources Clerks Permanent	146	2	6	4,1
Human Resources Related Permanent	38	1	2	5,3
Inspectors of Apprentices Works and Vehicles Permanent	26	0	0	0,0
Language Practitioners Interpreters and Other Communication Permanent	3	0	0	0,0
Library Mail and Related Clerks Permanent	50	0	2	4,0

Critical occupation	Number of Employees at Beginning of Period-April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Tate
Light Vehicle Drivers Permanent	62	0	0	0,0
Logistical Support Personnel Permanent	82	0	4	4,9
Material-Recording and Transport Clerks Permanent	174	11	3	1,7
Messengers Porters and Deliverers Permanent	27	10	1	3,7
Occupational Therapy Permanent	1	0	0	0,0
Other Administration & Related Clerks and Organisers Permanent	2 204	80	56	2,5
Other Administrative Policy and Related Officers Permanent	15	0	0	0,0
Other Information Technology Personnel. Permanent	15	0	0	0,0
Other Occupations Permanent	34 370	2 208	2 989	8,7
Photographic Lithographic and Related Workers Permanent	4	0	0	0,0
Professional Nurse Permanent	18	3	3	16,7
Quantity Surveyors and Related Prof Not Classified Elsewhere Permanent	4	0	0	0,0
Risk Management and Security Services Permanent	2	0	0	0,0
Secretaries and Other Keyboard Operating Clerks Permanent	130	1	3	2,3
Senior Managers Permanent	33	0	3	9,1
Social Sciences Supplementary Workers Permanent	20	0	0	0,0
Social Work and Related Professionals Permanent	29	3	0	0,0
Speech Therapy and Audiology Permanent	11	5	5	45,5
Work Planners Permanent	1	0	0	0,0
Youth Workers Permanent	76	7	4	5,3
TOTAL	40 972	2 482	3 229	7,9

Table 3.5.3 Reasons why Staff Left the Department for the Period 1 April 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	160	5.00
Resignation	359	11
Expiry of contract	1 743	10
Dismissal – operational changes	0	54.0
Dismissal – misconduct	6	0
Dismissal – inefficiency	0	0.20
Discharged due to ill-health	29	0.9
Retirement	929	28.8
Transfer to other public service departments	0	0
Other	3	0.1
Total	3 229	100
Total number of employees who left as a % of total employment	8.0%	8.0%

Table 3.5.4 Promotions by Critical Occupation for the Period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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	14	1	7,1	3	21,4
Architects Town and Traffic Planners	5	0	0,0	0	0,0
Auxiliary and Related Workers	80	0	0,0	57	71,3
Building and Other Property Caretakers	142	0	0,0	103	72,5
Bus And Heavy Vehicle Drivers	5	0	0,0	3	60,0
Cleaners in Offices Workshops Hospitals, Etc.	2 510	0	0,0	1 829	72,9
Client Inform Clerks (Switchb Recept Inform Clerks)	3	0	0,0	3	100,0

Occupation	Employees 1 April 2022	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
Communication and Information-related	6	0	0,0	0	0,0
Computer System Designers and Analysts	5	0	0,0	3	60,0
Dieticians and Nutritionists	2	0	0,0	2	100,0
Engineers and Related Professionals	3	0	0,0	0	0,0
Farm Hands and Labourers	1	0	0,0	1	100,0
Finance and Economics-related	23	1	4,3	10	43,5
Financial and Related Professionals	61	0	0,0	16	26,2
Financial Clerks and Credit Controllers	97	0	0,0	74	76,3
Food Services Aids and Waiters	130	0	0,0	111	85,4
General Legal Administration and Related Professionals	3	0	0,0	3	100,0
Head Of Department/Chief Executive Officer	1	0	0,0	0	0,0
Household and Laundry Workers	250	0	0,0	204	81,6
Household Food and Laundry Services-related	15	0	0,0	12	80,0
Human Resources and Organisat Developm and Related Prof	75	0	0,0	32	42,7
Human Resources Clerks	146	0	0,0	111	76,0
Human Resources-related	38	0	0,0	21	55,3

Occupation	Employees 1 April 2022	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
Inspectors of Apprentices Works and Vehicles	26	1	3,8	21	80,8
Language Practitioners Interpreters and Other Commun	3	0	0,0	2	66,7
Library Mail and Related Clerks	50	0	0,0	41	82,0
Light Vehicle Drivers	62	0	0,0	56	90,3
Logistical Support Personnel	82	0	0,0	53	64,6
Material-Recording and Transport Clerks	174	0	0,0	137	78,7
Messengers Porters and Deliverers	27	0	0,0	15	55,6
Occupational Therapy	1	0	0,0	1	100,0
Other Administrators and Related Clerks and Organisers	2 204	5	0,2	1627	73,8
Other Administrative Policy and Related Officers	15	0	0,0	11	73,3
Other Information Technology Personnel.	15	0	0,0	5	33,3
Other Occupations	34 370	947	2,8	28 642	83,3
Photographic Lithographic and Related Workers	4	0	0,0	2	50,0
Professional Nurse	18	0	0,0	9	50,0
Quantity Surveyors and Rela Professionals not Classified elsewhere	4	1	25,0	0	0,0
Risk Management and Security Services	2	0	0,0	1	50,0

Occupation	Employees 1 April 2022	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 and Other Keyboard Operating Clerks	130	0	0,0	101	77,7
Senior Managers	33	1	3,0	0	0,0
Social Sciences Supplementary Workers	20	0	0,0	0	0,0
Social Work and Related Professionals	29	0	0,0	9	31,0
Speech Therapy and Audiology	11	0	0,0	3	27,3
Work Planners	1	0	0,0	0	0,0
Youth Workers	76	0	0,0	35	46,1
TOTAL	40 972	957	2,3	33 369	81,4

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	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)	2714	0	0,0	2 002	73,8
Skilled (Levels 3–5)	3091	4	0,1	2 459	79,6
Highly skilled production (Levels 6–8)	28537	406	1,4	23 176	81,2
Highly skilled supervision (Levels 9–12)	6444	545	8,5	5 732	89,0
Senior Management (Level 13–16)	31	2	6,5	0	0,0
Other	155,00	0	0,0	0	0,0
Total	40 972	957	2,3	33 369	81,4

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 2023

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	23	0	0	0	8	0	1	0	32
Professionals	10 546	15	56	540	20 797	61	122	1 993	34 130
Technicians and associate professionals	84	0	0	0	138	1	0	7	230
Clerks	793	0	0	3	1 890	9	3	110	2 808
Service and sales workers	7	0	0	0	9	0	0	0	16
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and Related trades workers	18	0	0	0	12	0	0	0	30
Plant and machine operators and assemblers	63	0	0	0	2	1	0	0	66
Elementary occupations	1 485	2	0	6	1543	2	0	10	3048
Other	12	0	0	0	22	0	0	2	36
Total	13 031	17	56	549	24 421	74	126	2 122	40 396
Employees with disabilities	37	0	0	3	24	0	0	1	65

Table 3.6.2 Total Number of Employees (Including Employees with Disabilities) in Each of The Following Occupational Bands as on 31 March 2023

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	20	0	0	0	6	0	1	0	27
Professionally qualified and experienced specialists and mid-management	2 746	8	10	258	3 090	19	24	394	6 549
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 897	7	46	283	17 887	46	98	1 621	27 885
Semi-skilled and discretionary decision-making	1 040	1	0	5	1 986	8	3	100	3 143
Unskilled and defined decision-making	1 264	1	0	3	1 364	1	0	3	2 636
Other	63	0	0	0	87	0	0	4	154
Total	13 031	17	56	549	24 421	74	126	2 122	40 396

Table 3.6.3 Recruitment for the Period 1 April 2022 and 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	7	0	0	1	6	0	0	1	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	572	0	1	19	1 432	1	7	114	2 146
Semi-skilled and discretionary decision-making	64	0	0	1	72	0	1	6	144
Unskilled and defined decision-making	41	0	0	1	39	0	0	0	81
Other	40	0	0	0	53	0	0	3	96
Total	724	0	1	22	1 602	1	8	124	2 482
Employees with disabilities	4	0	0	0	2	0	0	0	6

Table 3.6.4 Promotions for the Period 1 April 2022 and 31 March 2023

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	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2 549	9	10	236	3 037	17	25	394	6 277
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6 710	6	45	233	15 158	36	85	1309	23 582
Semi-skilled and discretionary decision-making	790	1	0	4	1 595	5	2	66	2 463
Unskilled and defined decision-making	924	0	0	2	1073	1	0	2	2 002
Total	10 973	16	55	475	20 865	59	112	1 771	34 326
Employees with disabilities	26	1	0	27	2	19	0	0	19

Table 3.6.5 Terminations for the Period 1 April 2022 and 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	3	0	0	0	3
Professionally qualified and experienced specialists and mid-management	180	2	2	24	270	0	2	61	541
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	662	1	0	36	1 593	4	6	177	2 479
Semi-skilled and discretionary decision-making	42	0	0	1	53	0	0	6	102
Unskilled and defined decision-making	34	0	0	0	55	0	0	1	90
Other	5	0	0	0	7	0	0	2	14
Total	923	3	2	61	1 981	4	8	247	3 229
Employees with Disabilities	5	1	0	0	4	0	0	0	10

Table 3.6.6 Disciplinary Action for the Period 1 April 2022 and 31 March 2023

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	00	00	00	00	00	00	00	00	00
Written warning	01	00	00	00	00	00	00	00	01
Final written warning	12	02	00	00	05	00	00	00	19
Suspension without pay	03	02	00	00	04	00	00	00	09
Fine	25	00	00	00	07	00	00	03	35
Demotion	00	00	00	00	00	00	00	00	00
Dismissal	06	00	00	00	00	00	00	00	06
Not Guilty	03	00	00	00	01	00	00	00	04
Case withdrawn	10	00	00	00	21	00	00	00	31
Discharged	00	00	00	00	01	00	00	00	01
Outstanding	53	00	00	02	61	00	00	00	116
Total	113	04	00	02	100	00	00	03	222

Table 3.6.7 Skills Development for the Period 1 April 2022 and 31 March 2023

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	174	0	0	0	258	0	0	2	434
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	335	0	0	0	335
Total	174	0	0	0	593	0	0	2	769
Employees with disabilities	3	0	0		4	0	0	0	7

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

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	2	1	100%
Salary Level 14	7	7	4	57%
Salary Level 13	33	33	19	57%
Total	43	43	25	58%

Table 3.7.2 Reasons for not Having Concluded Performance Agreements for all SMS Members as on 31 March 2023

Reasons
None compliance by SMS members.

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 2023

Reasons
Letters were written to all SMS members who did not comply in terms of submission of PMDS contracts.

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by Race, Gender and Disability for the Period 1 April 2022 and 31 March 2023

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	1.00	12 994	0	46.3	46 246
Female	0	24 397	0	0	0
Asian					
Male	0	56	0	0	0
Female	0	126	0	0	0
Coloured					
Male	0	17	0	0	0
Female	0	74	0	0	0
White					
Male	0	546	0	0	0
Female	0	2 121	0	0	0
Total	1.00	40 396	0	46.3	46 246

Table 3.8.2 Performance Rewards by Salary Band for personnel below Senior Management Service for the period 1 April 2022 and 31 March 2023

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)	0	2 636	0	0	0	0
Skilled (Level 3–5)	0	3 143	0	0	0	0
Highly skilled production (Level 6 – -8)	0	27 885	0	0	0	0
Highly skilled supervision (Level 9 –12)	0	6 549	0	0	0	0
Total	0	40 213	0	0	0	0

Table 3.8.3 Performance Rewards by Critical Occupation for the Period 1 April 2022 and 31 March 2023

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	0	94	0	0	0
Household Food and Laundry Services-related	0	14	0	0	0
Human Resources Clerks	0	146	0	0	0
Household And Laundry Workers	0	246	0	0	0
Messengers Porters and Deliverers	0	75	0	0	0
Human Resources and Organisat Developm and Related Prof	0	34	0	0	0
Risk Management and Security Services	0	2	0	0	0
Photographic Lithographic and Related Workers	0	4	0	0	0
Logistical Support Personnel	0	79	0	0	0
Finance and Economics-related	0	21	0	0	0
Other Administrat and Related Clerks and Organisers	0	2 221	0	0	0
Auxiliary and Related Workers	0	91	0	0	0
Other Occupations	0	33 793	0	0	0
Financial and Related Professionals	0	56	0	0	0
Building and Other Property Caretakers	0	138	0	0	0
Occupational Therapy	0	1	0	0	0
Architects Town and Traffic Planners	0	6	0	0	0
Administrative-related	0	14	0	0	0
Communication and Information- related	0	6	0	0	0
Secretaries and Other Keyboard Operating Clerks	0	123	0	0	0
Cleaners in Offices Workshops Hospitals, Etc.	0	2 501	0	0	0
Library Mail and Related Clerks	0	45	0	0	0
Human Resources-related	0	38	0	0	0

Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of total within Occupation	Total Cost (R'000)	Average Cost per Employee
Head of Department/Chief Executive Officer	0	1	0	0	0
Language Practitioners Interpreters and Other Commun	0	3	0	0	0
Social Work and Related Professionals	0	50	0	0	0
General Legal Administration and Related Professionals	0	3	0	0	0
Youth Workers	0	180	0	0	0
Material-Recording and Transport Clerks	0	80	0	0	0
Farm Hands and Labourers	0	1	0	0	0
Dieticians and Nutritionists	0	2	0	0	0
Other Administrative Policy and Related Officers	0	15	0	0	0
Inspectors of Apprentices Works And Vehicles	0	25	0	0	0
Professional Nurse	0	18	0	0	0
Bus and Heavy Vehicle Drivers	0	4	0	0	0
Senior Managers	1	31	3.2	46.3	46 246
Client Inform Clerks (Switch Receipt Inform Clerks)	0	3	0	0	0
Speech Therapy and Audiology	0	11	0	0	0
Computer System Designers and Analysts	0	5	0	0	0
Engineers and Related Professionals	0	4	0	0	0
Other Information Technology Personnel	0	14	0	0	0
Light Vehicle Drivers	0	62	0	0	0
Work Planners	0	1	0	0	0
Food Services Aids and Waiters	0	132	0	0	0
Quantity Surveyors and Related Prof Not Class Elsewhere	0	3	0	0	0
TOTAL	1	40 396	0	46.3	46 246

Table 3.8.4 Performance-related Rewards (Cash Bonus), by Salary Band for Senior Management Service for the Period 1 April 2022 and 31 March 2023

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	1.00	26	3.8	46.25	46 245.7	0.10
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	2	0	0	0	0
Total	1.00	32	3.10	46.25	46 245.7	0.10

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 2022 and 31 March 2023

Salary Band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0,0	0	0,0	0	0,0
Highly skilled production (Level 6 – 8)	1	100	1	100	0	0,0
Highly skilled supervision (Level 9 –12)	0	0,0	0	0,0	0	0,0
Contract (Level 9 –12)	0	0,0	0	0,0	0	0,0
Contract (Level 13 –16)	0	0,0	0	0,0	0	0,0
Total	1	100	1	100	0	0,0

Table 3.9.2 Foreign Workers by Major Occupation for the Period 1 April 2022 and 31 March 2023

Major Occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Educator	0	0,0	0	0,0	0	0,0
Engineer	0	0,0	0	0,0	0	0,0
Professionals and managers	1	100	1	100	0	0,0

3.10. Leave Utilisation

Table 3.10.1 Sick Leave for the Period 1 January 2022 to 31 December 2022

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)	7 233	85.6	1 055	5.1	7	4 251
Skilled (Level 3–5)	9 947	78.1	1 591	7.7	6	9 464
Highly skilled production (Level 6–8)	90 063	78.1	14 669	70.7	6	147 160
Highly skilled supervision (Level 9–12)	21 686	82.7	3 401	16.4	6	53 586
Top and Senior management (Level 13–16)	82	91.5	16	0.10	5	362
Total	129 011	20 732	100	100	6	214 823

Table 3.10.2 Disability Leave (Temporary and Permanent) for the Period 1 January 2022 to 31 December 2022

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 (Level 1–2)	348	100	6	3.8	58	203
Skilled (Level 3–5)	196	100	4	2.5	49	189
Highly skilled production (Level 6–8)	6 333	100	119	74.4	53	10 774
Highly skilled supervision (Level 9–12)	1 616	100	31	19.4	52	4 074
Senior management (Level 13–16)	0	0	0	0	0	0
Total	8 493	100	160	100	53	15 240

Table 3.10.3 Annual Leave for the Period 1 January 2022 to 31 December 2022

Salary Band	Total Days Taken	Number of Employees Using Annual Leave	Average per Employee
Lower skilled (Level 1–2)	35 777	20	1 784
Skilled Level 3–5)	46 788	21	2 259
Highly skilled production (Level 6–8)	13 554	23	591
Highly skilled supervision (Level 9–12)	13 764	20	694
Senior management (Level 13–16)	527	18	29
Total	110 410	102	5 357

Table 3.10.4 Capped Leave for the Period 1 January 2022 to 31 December 2022

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 (Level 1–2)	0	0	0	43
Skilled Level 3–5)	3	2	2	71
Highly skilled production (Level 6–8)	29	4	7	53
Highly skilled supervision (Level 9–12)	178	13	14	62
Senior management (Level 13–16)	0	0	0	95
Total	210	19	11	58

The following table summarises 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 2022 and 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average per Employee (R'000)
Annual - discounting with resignation (workdays)	947.0	19	49 842.0
Annual - gratuity: death/retirement/medical retirement (work)	4 952.0	209	23 694.0
Capped - gratuity: death/retirement/medical retirement (work)	85 405.0	777	109 916.0
Total	91 304.0	1005	183 452

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 and related diseases (if any)	Key steps taken to reduce the risk
There is no specific occupational exposure in the Department.	N/A

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (Tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	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 and registered Employee Assistance Programme (EAP) practitioners in all the offices. All the EHWP Practitioners completed short-course training on EAP with the University of Pretoria. Allocated annual budget was R 1 893 118 .00.
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 proactive programmes which entail awareness sessions on identified health-related issues that might have a negative impact on the performance of employees. Commemoration of National and International Health Calendar events. Coordination of Onsite 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.

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr JM Tshoba - Chief Director HRM; Mr DR Shipalana- Chief Financial Management; Mr H Ngwenya- Director: Labour Relations; Mr CD Maebela Director - HRD; Ms DM Matjee 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.
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. 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 address 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 planned regular onsite HIV Counselling and Testing (HCT) in collaboration with GEMS, however there were challenges where GEMS has minimised the number of Wellness services per Department.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The EHWP Programme in the Department is monitored on a monthly, quarterly and annual basis by the OTP in the following units: Transversal and EHWP Unit, ELRC, DPSA through the 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 2022 and 31 March 2023

Total number of collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and Disciplinary Hearings Finalised for the Period 1 April 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	00
Verbal warning	00	00
Written warning	01	0.5
Final written warning	19	8.6
Suspension without pay	09	4.1
Fine	35	15.8
Demotion	00	00
Dismissal	06	2.7
Not Guilty	04	1.8
Case withdrawn	31	13.9
Discharged	01	0.5
Outstanding	116	52.3
Total	222	100%

Total number of disciplinary hearings finalised	106
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Table 3.12.3 Types of Misconduct Addressed at Disciplinary Hearings for the Period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	01	0.4
Sexual assault on learner	02	0.8
Sexual assault on other employee	00	00
Sexual relationship with learner of the same school	05	2.1
Serious assault with intention to cause grievous bodily harm to a learner or student	04	1.7
Serious assault with intention to cause grievous bodily harm to other employee	00	00
Illegal possession of an intoxicating, illegal or stupefying substance	00	00
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	47	19.5
Wilful or negligent mismanagement of the finances of the State	06	2.5
Misuse of position to promote or to prejudice efficiency of the Department	30	12.4
Accepts second employment and/or compensation without written approval from the employer	06	2.5
Fails to carry out a lawful order and/or routine instruction	18	7.5
Absenteeism without approval	15	6.2
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	00	00
Poor performance, for reasons other than incapacity	01	0.4
Under the influence of intoxicating substance while on duty	01	0.4
Improper, disgraceful and unacceptable conduct	48	19.9
Assaults, or attempt to or threatens to assault	05	2.1
Victimisation and/or intimidation	01	0.4
Give false statements or evidence in the execution of duties, and/or falsification of records	00	00
Unlawful industrial action	16	6.6
Common law or statutory offence (theft, fraud and corruption)	03	1.2
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	05	2.1

Type of misconduct	Number	% of total
Commits an act of sexual harassment	02	0.82
Sleeping on duty without authorisation	00	00
Contravenes any prescribed Code of Conduct for the Public Service	08	3.3
Operates any money lending scheme for employees for own benefit during working hours or from the premises of the public service	00	00
Carries or keeps firearms or other dangerous weapons on State premises, without the written authorisation of the employer	00	00
Refuses to obey security regulations	00	00
Corporal punishment	17	7.1
Total	241	99.9%

Table 3.12.4 Grievances Logged for the Period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	72	85.7%
Number of grievances not resolved	12	14.3%
Total number of grievances lodged	84	100%

Table 3.12.5 Disputes Logged with Councils for the Period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	3	5.1%
Number of disputes dismissed	47	79.7%
Number of disputes pending	9	15.2%
Total number of disputes lodged	59	100%

Table 3.12.6 Strike Actions for the Period 1 April 2022 and 31 March 2023

Total number of persons working days lost	35 877
Total costs working days lost	7 days
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary Suspensions for the Period 1 April 2022 and 31 March 2023

Number of people suspended	09
Number of people whose suspension exceeded 30 days	08
Average number of days suspended	390 days
Cost of suspension(R'000)	R1 428 161.0

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 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees as at 1 April 2022	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		0	0	0	0
	Male		0	0	0	0
Professionals	Female		0	499	0	499
	Male		0	251	0	251
Technicians and associate professionals	Female		0	0	0	0
	Male		0	0	0	0
Clerks	Female		0	166	0	166
	Male		0	134	0	134
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and Related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	0	335	0
	Male		0	0	0	0
Sub Total	Female		0	665	335	
	Male		0	385	0	385
Total				1 050	335	1 385

Table 3.13.2 Training Provided for the Period 1 April 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	Total
Legislators, senior officials and managers	Female		0	0	0	0
	Male		0	0	0	0
Professionals	Female		0	260	0	260
	Male		0	174	0	174
Technicians and associate professionals	Female		0	0	0	0
	Male		0	0	0	0
Clerks	Female		0	0	0	0
	Male		0	0	0	0
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and Related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	0	335	335
	Male		0	0	0	0
Sub Total	Female		0	260	335	595
	Male		0	174	0	174
Total				434	335	769

3.14. Injury on Duty

Table 3.14.1 Injury on duty for the period 1 April 2022 and 31 March 2023

Nature of Injury on Duty	Number	% of total
Required basic medical attention only	15	0.03
Temporary Total Disablement	83	0.02
Permanent Disablement	0	0
Fatal	0	0
Total	98	0.05

3.15. Utilisation of Consultants

Table 3.15.1 Report on Consultant Appointments Using Appropriated Funds for the Period 1 April 2022 and 31 March 2023

Project Title	Total Number of Consultants that Worked on Project	Duration (workdays)	Contract Value in Rand
No consultants were used by the Department during 2022-23 Financial Year	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 2022 and 31 March 2023

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 2022 and 31 March 2023

Project Title	Total Number of Consultants that Worked on Project	Duration (Workdays)	Donor and Contract Value in Rand
None	0	0	0

Total Number of Projects	Total Individual Consultants	Total Duration Workdays	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 2022 and 31 March 2023

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 2022 and 31 March 2023

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 (Level 1 –2)	0	0	0	0
Skilled Level 3 –5)	0	0	0	0
Highly skilled production (Levels 6 –8)	0	0	0	0
Highly skilled supervision(Level 9 –12)	0	0	0	0
Senior management (Level 13 –16)	0	0	0	0
Total	0	0	0	0





PART E:
PFMA COMPLIANT
REPORT

2.7.1. Information on irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

Irregular expenditure

Reconciliation of Irregular Expenditure

Description	2022/23	2021/22
	R'000	R'000
Opening balance	1,642	1,391,875
Add: Irregular expenditure confirmed	263,146	250,173
Less: Irregular expenditure condoned	(33,539)	(342)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	1,871,312	1,641,705

The Department is considering of referring all cases that were not condoned by National or Provincial Treasury to the Accounting Officer for removal.

Reconciling Notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021 –22	-	557,612
Irregular expenditure that relates to 2022/23 and identified in 2021/23	-	-
Irregular expenditure for the current year	263,146	-
Total	263,146	557,612

Details of Current and Previous Year Irregular Expenditure (Under Assessment, Determination, and Investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	17,404	557,612
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
	17,404	557,612

The Department is assessing these cases to determine future actions to be applied.

a) Details of Current and Previous Year Irregular Expenditure Condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	33,539	343
Total	33,539	343

The Department participated in contract no. PRE/040/14/MP - Strategic Support to Forensic and Litigations awarded by OTP. This contract was declared irregular by AGSA, however, OTP applied for a condonation to Provincial Treasury and was granted in June 2022.

b) Details of Current and Previous Year Irregular Expenditure Removed - (Not Condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

No cases removed by Department in 2022-23 Financial Year.

c) Details of Current and Previous Year Irregular Expenditure Recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

No irregular expenditure relating to current and previous year was recovered.

d) Details of Current and Previous Year Irregular Expenditure Written Off (Irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

No irregular expenditure relating to current and previous year was written.

No comment.

Include discussion here where deemed relevant.

Additional Disclosure Relating to Inter-Institutional Arrangements

e) Details of Non-Compliance Cases where an Institution is Involved in an Inter-Institutional Arrangement (where such Institution is not Responsible for the Non-compliance)

Description
None
Total

The irregular expenditure from current previous year is still under assessment by the implementing agent.

f) Details of Non-Compliance Cases where an Institution is Involved in an Inter-Institutional Arrangement (where such Institution is Responsible for the Non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
None	-	-
Total	-	-

The irregular expenditure from current previous year is still under assessment by the implementing agent.

g) Details of Current and Previous Year Disciplinary or Criminal Steps Taken and Result of Irregular Expenditure

Disciplinary Steps Taken
None
Total

The irregular expenditure from current previous year is still under determination.

Fruitless and Wasteful Expenditure

h) Reconciliation of fruitless and Wasteful Expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	22 360	20 988
Add: Fruitless and wasteful expenditure confirmed	62	1 372
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	22 422	22 360

Reconciling Notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23.	-	-
Fruitless and wasteful expenditure that relates to 2022/23 and identified in 2021/22.	-	-
Fruitless and wasteful expenditure for the current year.	62	1 372
Total	62	1 372

i) Details of Current and Previous Year Fruitless and Wasteful Expenditure (Under Assessment, Determination, and Investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	22 422	22 360
Total	22 422	22 360
Include discussion here where deemed relevant.		

j) Details of Current and Previous Year Fruitless and Wasteful Expenditure Recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered.	-	-
Total	-	-

k) Details of Current and Previous Year Fruitless and Wasteful Expenditure Not Recovered and Written Off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off.	-	-
Total	-	-

l) Details of Current And Previous Year Disciplinary or Criminal Steps Taken as a Result of Fruitless and Wasteful Expenditure

Disciplinary steps taken
Fruitless and wasteful expenditure cases are still under investigation and therefore there are no disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure.
Total

Unauthorised Expenditure

m) Reconciliation of Unauthorised Expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	816 760	685 894
Add: unauthorised expenditure confirmed	-	130 866
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	816 760	816 760

Reconciling Notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2022/23	-	-
Unauthorised expenditure that relates to 2022/23 and identified in 2021/22	-	-
Unauthorised expenditure for the current year	-	130 866
Total	-	130 866

n) Details of Current and Previous Year Unauthorised Expenditure (Under Assessment, Determination, and Investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	130 866	130 866
Total	130 866	130 866

Additional Disclosure Relating to Material Losses in Terms of PFMA Section 40(3)(b)(i) &(iii)

o) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total		

p) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Material losses	-	-
Total		

q) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Material losses recovered	-	-
Total		

r) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Material losses written off	-	-
Total		

2.7.2. Late and/or Non-payment of Suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1891	586 602
Invoices paid within 30 days or agreed period	1869	565 829
Invoices paid after 30 days or agreed period	22	20 773
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

2.7.3. Information on Supply Chain Management

Procurement by Other Means

Project description	Name of Supplier	Type of Procurement by Other Means	Contract Number	Value of Contract R'000
Procurement of school furniture	Reboni Furniture Factory Pty (Ltd)	Participation	LDE/B04/2019	Tender rates
Supply , delivery, installation, commission and maintenance office automation solutions	Various service providers	Participation	RT3-2022	Tender rates
Advertising posts for office-based officials	Media 24	Deviation from normal procurement process	Quotation	R91
Accommodation of 40 SMT Advance Diploma in Education	Lowveld High School	Deviation from normal procurement process	Quotation	R70
Accommodation of 42 SMT Advance Diploma in Education	Witbank High School	Deviation from normal procurement process	Quotation	R92
Payment for accommodation, laundry and lodging services for 240 deaf learners at Bukhosibetfu School	Mathumbu Mdluli Family Trust	Deviation from normal procurement process	Quotation	R18,522

Project description	Name of Supplier	Type of Procurement by Other Means	Contract Number	Value of Contract R'000
Deviation to utilise Boarding School facilities to stage learner camps	Sybrand Van Niekerk High School	Deviation from normal procurement process	Quotation	R203
Deviation to utilise Boarding School facilities to stage learner camps	Thaba chweu Boarding School	Deviation from normal procurement process	Quotation	R147
Deviation to utilise Boarding School facilities to stage learner camps	Hoerskool Middelburg	Deviation from normal procurement process	Quotation	R352
Deviation to utilise Boarding School facilities to stage learner camps	Hoerskool Volksrust	Deviation from normal procurement process	Quotation	R960
Deviation to utilise Boarding School facilities to stage learner camps	Hoerskool General Hertzog	Deviation from normal procurement process	Quotation	R524
Deviation to utilise Boarding School facilities to stage learner camps	Hoerskool Hoogenhout	Deviation from normal procurement process	Quotation	R580
Deviation to utilise Boarding School facilities to stage learner camps	Hoerskool Standerton	Deviation from normal procurement process	Quotation	R632
Deviation to utilise Boarding School facilities to stage learner camps	Morgenzon Landbou Akademie	Deviation from normal procurement process	Quotation	R758
Deviation to utilise Boarding School facilities to stage learner camps	Thaba Chweu Boarding School	Deviation from normal procurement process	Quotation	R1,289
Adjustment of stipend from R4000 – R5000 to cover 311 students	Green Tutu Trading 99cc	Deviation from normal procurement process	Quotation	R342

Project description	Name of Supplier	Type of Procurement by Other Means	Contract Number	Value of Contract R'000
Deviation for the supply and deliver food to six Boarding Schools	Radebe Advisory	Deviation from normal procurement process	Quotation	R43.00 per learner
	Mbetse Investment	Deviation from normal procurement process	Quotation	R43.00 per learner
	Mpumi Stone Projects	Deviation from normal procurement process	Quotation	R43.00 per learner
	Mvuleni Trading (Pty) Ltd	Deviation from normal procurement process	Quotation	R43.00 per learner
	Lombi Business Enterprise	Deviation from normal procurement process	Quotation	R43.00 per learner
	Green Bull 02 Trading	Deviation from normal procurement process	Quotation	R43.00 per learner
Deviation for the supply and deliver food to six Boarding Schools	Bendrew Trading	Deviation from normal procurement process	Quotation	R43.00 per learner
	Mochabane 1975 Construction	Deviation from normal procurement process	Quotation	R43.00 per learner
	Masibone Trading Enterprise	Deviation from normal procurement process	Quotation	R43.00 per learner
	Koketso Tsa Rona	Deviation from normal procurement process	Quotation	R43.00 per learner
Total				Various rates

Contract Variations and Expansions

No variation orders were approved and issued by the Department during 2022– 23.

Project Description	Name of Supplier	Contract Modification Type Expansion or Variation	Contract Number	Original Contract Value	Value of Previous Contract Expansion/s or Variation/s (if Applicable)	Value of Current Contract Expansion or Variation
None	-	-	-	-	-	-

Form 433-A (OIC)
(March 2019)

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Tax Withholding and Estimated Tax

For use in 2019

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PART F: FINANCIAL INFORMATION

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Report of the Auditor-General to the Mpumalanga Provincial Legislature on vote no. 7: Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education set out on pages 220 to 267, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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 2023 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Irregular expenditure

7. As disclosed in note 22 to the financial statements, irregular expenditure of R263 146 000 was incurred, due to non-compliance with supply chain management prescripts.

Restatement of corresponding figures

8. As disclosed in note 30 to the financial statements, the corresponding figures for 31 March 2022, have been restated as a result of an error in the financial statements of the Department at, and for the year ended, 31 March 2023.

Underspending of the budget

9. As disclosed in the appropriation statement, the department materially underspent the budget by R235 621 000 on Programme 2

Other matter

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

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

11. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, among others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 22 to the financial statements of the department. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

12. 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.
13. 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.

Responsibilities of the auditor-general for the audit of the financial statements

14. 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.
15. 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

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programmes	Page numbers	Purpose
Programme 2 – Public Ordinary Schools	(55 - 61)	To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996
Programme 5 – Early Childhood Development	(68 - 71)	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5
Programme 6 – Infrastructure Development	(72 - 77)	To provide and maintain infrastructure facilities for the administration and schools

18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
19. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
21. The material findings on the performance information of the selected programmes are as follows:

Programme 2 – Public ordinary schools

SOI 203: Percentage of Funza Lushaka and MP bursary holders placed within six months of completion or upon confirmation that bursar has completed their studies

22. An achievement of 41,36% was reported against a target of 55%. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Programme 5 – Early childhood development

POI 5.5: Number of children (0-4 cohort) accessing registered ECD programmes

23. An achievement of 59 825 was reported against a target of 58 000. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Programme 6

24. I did not identify any material findings on the reported performance information of Programme 6

– Infrastructure Development.

Other matters

25. I draw attention to the matters below.

Achievement of planned targets

26. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

27. The department plays a key role in delivering services to South Africans. The annual performance report includes the following service delivery achievements against planned targets:

Key service delivery indicators not achieved	Planned target	Reported Achievement
Programme 2 – Public Ordinary Schools		
Targets achieved: 53,85%		
Budget spent 98,81%		
SOI 203: Percentage of Funza Lushaka and MP bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	55%	41,36%
POI 2.6: Number of Q1-3 schools benefitting from the National School Nutritional Programme	1556	1550
POI 2.8: Number of primary schools monitored for implementing reading strategy	600	327
POI 2.10 Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum)	238	228
Programme 5 – Early Childhood Development		
Targets achieved: 71,43%		
Budget spent: 93,93%		
POI 5.6: Number of practitioners trained on ECD NQF level 4 qualification	200	0
Programme 6 – Infrastructure Development		
Targets achieved: 20%		
Budget spent: 100%		
SOI 603: Number of public schools supplied with sanitation facilities	68	66
SOI 604: Number of public schools provided with new or additional boarding facilities	1	0
SOI 605: Number of schools where scheduled maintenance projects were completed	183	79
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools	445	191
POI 6.2: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	16	5
POI 6.3: Number of new public schools that have reached completion and are ready for occupation (includes replacement schools)	6	2
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	57	10
POI 6.6: Number of new ECD centres built	1	0

28. Reasons for the underachievement of targets are included in the annual performance report on pages [59 to 76].

Material misstatements

29. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 2 – Public Ordinary Schools and Programme 5 – Early Childhood Development. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

30. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
31. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
32. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
33. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and contract management

34. Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016.

Consequence Management

35. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into unauthorised expenditure.
36. 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 due to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure.
37. 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 due to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

Strategic planning and performance management

38. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Other information in the annual report

39. The accounting officer is responsible for the other information included in the annual report. The other information referred to 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 on in this auditor's report.
40. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
41. My responsibility is to read this other information and, in doing so, consider whether it 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.
42. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

43. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
44. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
45. Management did not prepare regular, accurate and complete performance reports that are supported and evidenced by reliable information.
46. Management did not exercise oversight responsibility regarding financial, performance reporting and compliance.

Material irregularities

47. 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 material irregularities as previously reported in the auditor's report.

Material irregularities in progress

48. I identified material irregularities during the audit and notified the accounting officer of these, as required by material irregularity regulation 3(2). By the date of this auditor's report, I had not yet completed the process of evaluating the responses from the accounting officer. These material irregularities will be included in next year's auditor's report.

Other reports

49. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. 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.
50. The Directorate for Priority Crime Investigation is investigating certain school's repairs and maintenance projects and payments made to suppliers for the boarding school's feeding scheme. At the date of this report, the investigations were still in progress.

Auditor - General

Mbombela

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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
- conclude on the appropriateness of the 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 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

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA) Section 1 (PFMA)	Section1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4

Legislation	Sections or regulations
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2

Legislation	Sections or regulations
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

Appropriation Statement

	2022/2023							2021/2022		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000	
Appropriation per programme:										
Programme:										
1 Administration	1,500,450	-	(90,738)	1,409,712	1,443,745	15,070	88,91 %	1,337,350	1,337,346	
2 Public Ordinary Schools Education	19,082,572	-	73,071	19,756,243	19,520,622	235,621	88,61 %	18,957,654	19,088,055	
3 Independent Schools Subsidies	23,182	-	-	23,182	23,143	39	89,83 %	22,528	22,528	
4 Public Special Schools Education	447,080	-	2,324	449,413	441,557	7,856	88,25 %	416,084	415,428	
5 Early Childhood Development	828,281	-	(2)	828,289	870,079	56,210	83,93 %	527,008	527,411	
6 Infrastructure Development	874,202	-	21,870	896,072	896,008	4	100,00 %	1,203,810	1,154,151	
7 Examination and Education Related Services	1,082,489	-	(57,085)	1,025,404	1,028,488	5,076	89,43 %	1,012,423	981,457	
Programme subtotal	24,546,261	-	-	24,546,261	24,224,645	321,616	98,69 %	23,477,263	23,536,974	
Total	24,546,261	-	-	24,546,261	24,224,645	321,616	98,69 %	23,477,263	23,536,974	
Reconciliations with statement of financial performance:										
Add:										
Departmental revenue:				44,081				36,584		
Actual amounts per statement of financial performance (total revenue)				24,590,342				23,512,857		
Add:										
Actual amounts per statement of financial performance (total expenditure)					24,224,645				23,536,974	

Appropriation Statement

	2022/2023					2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000	
Appropriation per economic classification										
Economic classification										
Current payments										
Compensation of employees	17,027,370	(80,000)	(8,810)	16,928,560	16,188,185	720,401	95,609 %	16,003,853	15,788,064	
Salaries and wages	2,128,877	-	-	2,128,877	2,762,182	(635,285)	129,87 %	2,448,988	2,648,042	
Social contributions	19,154,256	(90,000)	(8,810)	19,055,446	18,961,339	94,116	99,51 %	18,453,842	18,438,606	
Goods and services										
Administrative fees	43,530	-	-	43,530	39,885	3,641	91,18 %	21,430	27,780	
Advertising	1,420	-	-	1,420	1,456	(36)	102,54 %	583	385	
Minor assets	1,458	-	-	1,458	1,058	398	72,66 %	83	8	
Audit costs: External	16,104	-	-	16,104	16,282	(178)	100,61 %	11,528	11,028	
Bursaries: Employees	24,000	-	-	24,000	21,321	2,679	88,84 %	30,444	32,820	
Catering: Departmental activities	25,454	-	-	25,454	14,385	11,059	56,55 %	17,535	14,588	
Communication	81,759	-	-	81,759	77,888	3,781	95,16 %	58,581	47,554	
Computer services	52,018	-	-	52,018	65,485	(13,467)	125,88 %	41,883	41,017	
Consultants: Business and advisory services	14,220	-	-	14,220	447	13,773	3,14 %	13,485	403	
Legal services	20,020	-	(4,405)	15,615	15,076	539	96,55 %	13,221	18,488	
Contractors	11,804	-	-	11,804	11,581	403	98,04 %	11,708	18,023	
Agency and support / outsourced services	721,805	-	-	721,805	737,386	(15,583)	102,16 %	933,148	823,345	
Fleet services	30,047	-	-	30,047	18,154	12,483	59,24 %	16,381	13,837	
Inventory: Clothing material and supplies	11	-	-	11	-	11	- %	12	1	
Inventory: Food and food supplies	120	-	-	120	-	120	- %	20	-	
Inventory: Fuel, oil and gas	30	-	-	30	-	30	- %	-	-	
Inventory: Learner and teacher support material	438,418	(38,000)	-	398,750	521,862	(122,112)	130,55 %	286,082	341,841	

Appropriation Statement

	2022/2023					2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000	
<i>Appropriation per economic classification (continued)</i>										
Inventory: Other supplies	311,046	(30,937)	1,454	281,563	145,519	138,044	51.68 %	103,981	284,787	
Consumable supplies	65,858	-	3,375	69,233	26,203	43,030	37.85 %	37,903	35,175	
Consumable: Stationery, printing and office supplies	8,422	-	-	8,422	4,805	3,617	54.68 %	6,800	4,189	
Operating leases	85,033	(19,364)	(3,000)	62,669	76,983	(14,324)	122.87 %	71,140	83,280	
Property payments	294,713	-	(12,367)	282,346	155,877	126,470	55.14 %	149,408	107,583	
Transport provided: Departmental activity	18,027	-	-	18,027	17,348	(719)	104.32 %	7,444	8,303	
Travel and subsistence	110,242	(864)	1,035	111,283	188,422	(57,139)	151.35 %	106,072	108,449	
Training and development	47,005	-	-	47,005	28,545	18,460	59.86 %	10,279	4,883	
Operating payments	83,076	-	-	83,076	50,195	13,481	78.83 %	47,207	97,111	
Venues and facilities	81,408	-	-	81,408	88,571	(7,162)	111.68 %	50,887	44,802	
Rental and hiring	2,074	-	-	2,074	1,752	322	84.47 %	1,557	1,251	
Total current payments	2,550,708	(98,894)	(12,998)	2,446,896	2,286,006	160,890	93.62 %	2,858,902	2,128,370	
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds	473	-	-	473	235	238	49.68 %	-	300	
Municipalities										
Municipal agencies and funds										
Provinces and municipalities subtotal	473	-	-	473	235	238	49.68 %	301	300	
Departmental agencies and accounts										
Departmental agencies (non-business entities)	10,000	-	-	10,000	10,000	-	100.00 %	5,382	5,383	

Appropriation Statement

	2022/2023					2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000	
Appropriation per economic classification (continued)										
Non-profit institutions	2,058,507	-	41,425	2,097,932	2,058,603	38,329	98.17 %	1,938,188	1,938,722	
Households	100,533	-	-	100,533	185,602	(85,150)	184.65 %	126,187	262,505	
Social benefits	145,271	-	(41,425)	103,846	-	103,846	- %	135,788	-	
Other transfers to households	245,884	-	(41,425)	204,379	195,602	8,687	95.75 %	251,576	262,565	
Total transfers and subsidies	2,312,784	-	-	2,312,784	2,255,538	47,254	97.96 %	2,296,677	2,204,530	
Payments for capital assets										
Buildings and other fixed structures	504,136	864	21,808	528,638	578,612	(149,774)	128.43 %	753,383	760,842	
Buildings										
Machinery and equipment	1,300	-	-	1,300	505	855	37.13 %	4,488	-	
Transport equipment	22,837	180,000	-	202,837	18,741	183,106	8.73 %	-	3,108	
Other machinery and equipment	24,297	189,889	-	204,297	28,246	184,051	9.91 %	4,403	3,106	
Total payments for capital assets	528,433	189,894	21,808	731,135	636,858	34,277	95.31 %	757,792	764,048	
Payments for financial assets										
Total	28,546,261	-	-	28,546,261	24,224,645	321,616	98.69 %	23,477,263	23,536,974	

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final	Appropriation	Expenditure
	R 000	R 1000	R 1000	R 000	R 1000	R 1000	%	R 1000	R 1000
1. Administration									
Sole programme	14,007	-	-	14,007	12,003	1,914	86.00 %	10,570	10,501
Office of the MEC	755,532	-	(41,833)	713,699	824,001	80,000	87.43 %	530,084	504,520
Corporate Services	651,058	-	1,085	652,153	724,400	(72,348)	111.09 %	683,000	665,001
Education Management	10,000	-	-	10,000	7,830	2,001	78.30 %	10	10
Human Resources Management	60,250	-	-	60,250	74,616	(5,357)	107.73 %	72,888	68,034
EMIS - Education Management Information Systems									
Subtotal	1,500,856	-	(40,750)	1,459,718	1,442,748	15,970	98.91 %	1,337,350	1,337,346
Economic classification									
Current payments	1,083,404	-	(8,800)	1,074,604	1,040,702	27,004	97.41 %	1,011,175	1,011,141
Compensation of employees	304,375	-	(33,025)	351,350	352,617	(1,467)	100.42 %	304,005	303,041
Goods and services									
Total current payments	1,467,829	-	(41,825)	1,426,026	1,393,319	26,417	98.15 %	1,315,280	1,315,082
Transfers and subsidies	473	-	-	473	235	238	48.08 %	301	300
Provinces and municipalities	100	-	-	100	100	-	100.00 %	530	1
Non-profit institutions									
Households	10,085	-	1,085	11,100	14,041	(3,781)	133.04 %	17,516	20,414
Social benefits	3,702	-	-	3,702	-	3,702	- %	2,184	-
Other transfers to households									
Total transfers and subsidies	13,047	-	1,085	14,942	14,941	1	99.99 %	19,700	20,414
Total transfers and subsidies	14,420	-	1,085	15,515	15,276	239	98.46 %	20,540	20,715
Payments for capital assets	18,177	-	-	18,177	13,042	4,235	78.70 %	1,550	1,549
Machinery and equipment									

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Staffing of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
Payments for financial assets	-	-	-	-	14,921	(14,921)	- %	-	-
Total	1,500,156	-	(48,738)	1,451,418	1,443,748	15,970	98.91 %	1,337,350	1,337,346

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
2. Public Ordinary Schools Education									
Sub programme									
Public Primary Level	12,133,370	-	-	12,133,370	11,458,582	674,788	94.42 %	11,480,523	10,887,480
Public Secondary Level	6,617,393	-	73,671	6,691,064	7,144,477	(453,413)	106.78 %	6,582,837	7,243,603
Human Resource Development	30,000	-	-	30,000	20,800	9,200	69.33 %	18,557	18,461
School, Sport, Culture & Media Services	24,000	-	-	24,000	28,885	(4,885)	120.27 %	5,000	2,110
Conditional Grants	577,809	-	-	577,809	589,888	7,911	98.10 %	589,737	527,041
Subtotal	19,682,572	-	73,671	19,756,243	19,520,622	235,621	98.81 %	18,957,634	19,888,635
Economic classification									
Current payments									
Compensation of employees	10,923,469	(80,000)	-	10,843,469	10,789,915	43,554	98.74 %	10,413,475	10,400,155
Goods and services	1,594,362	(80,864)	18,638	1,511,094	1,589,532	(78,438)	105.20 %	1,418,821	1,585,632
Total current payments	12,517,831	(160,864)	18,638	12,355,605	12,379,447	(23,842)	99.20 %	11,832,296	12,005,787
Transfers and subsidies									
Non-profit institutions	1,072,441	-	58,000	1,130,441	1,048,077	82,364	92.72 %	881,658	889,455
Households	100,000	-	(1,985)	98,015	80,217	17,798	81.83 %	118,018	118,702
Total transfers and subsidies	1,172,441	-	56,015	1,228,456	1,128,294	100,162	92.58 %	1,000,674	1,008,157
Payments for capital assets									
Buildings and other fixed structures	-	864	-	864	652	212	72.83 %	13,404	14,405
Machinery and equipment	2,230	180,000	-	182,230	2,729	(180,001)	1.22 %	1,200	308
Total payments for capital assets	2,230	180,864	-	183,094	2,881	(180,800)	1.57 %	14,604	14,711
Total	19,682,572	-	73,671	19,756,243	19,520,622	235,621	98.81 %	18,957,634	19,888,635

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
3. Independent Schools Subsidies									
Sub programme									
Primary Level	16,854	-	-	16,854	16,841	13	99,92 %	17,081	16,888
Secondary Level	6,328	-	-	6,328	6,302	26	99,59 %	5,435	5,530
Subtotal	23,182	-	-	23,182	23,143	39	99,83 %	22,526	22,526
Economic classification									
Transfers and subsidies									
Non-profit institutions	23,182	-	-	23,182	23,143	39	99,83 %	22,526	22,526
Total	23,182	-	-	23,182	23,143	39	99,83 %	22,526	22,526

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
A. Public Special Schools Education									
<i>Sole programme</i>									
Schools	410,588	-	2,324	412,912	410,452	2,438	99,41 %	385,300	385,257
Human Resource Development	5,000	-	-	5,000	2,038	2,162	59,70 %	10	-
Conditional Grants	31,523	-	-	31,523	28,287	3,258	98,87 %	30,784	30,171
Subtotal	447,111	-	2,324	449,413	441,557	7,856	98,25 %	416,094	415,428
<i>Economic classification</i>									
Current payments	383,031	-	-	383,031	385,851	7,880	97,88 %	340,784	339,228
Compensation of employees	40,538	-	1,454	41,992	41,888	1	100,00 %	33,472	34,082
Goods and services	404,167	-	1,454	405,621	397,948	7,681	98,11 %	374,236	373,318
Total current payments	404,167	-	1,454	405,621	397,948	7,681	98,11 %	374,236	373,318
Transfers and subsidies	40,844	-	-	40,844	40,855	(11)	100,03 %	38,888	40,011
Non-profit institutions	388	-	870	1,238	1,227	11	98,11 %	1,751	1,788
Households	41,212	-	870	42,082	42,082	-	100,00 %	41,439	41,800
Total transfers and subsidies	41,212	-	870	42,082	42,082	-	100,00 %	41,439	41,800
Payments for capital assets	1,710	-	-	1,710	1,535	175	88,77 %	418	310
Machinery and equipment	447,089	-	2,324	449,413	441,557	7,856	98,25 %	416,094	415,428
Total	447,089	-	2,324	449,413	441,557	7,856	98,25 %	416,094	415,428

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 100	R 100	R 000	R 1000	R 1000	%	R 1000	R 1000
5. Early Childhood Development									
Sub-programme:									
Grade R in Public Schools	577,178	-	-	577,178	581,801	(3,623)	100.63 %	522,060	522,065
Grade R in Early Childhood Development	6,480	-	-	6,480	5,346	1,134	82.50 %	5,313	5,313
Pre-Grade R in Early Childhood Development Centres	204,212	-	(2)	204,210	187,868	16,342	91.91 %	-	-
Human Resource Development Conditional grants	5,000	-	-	5,000	4,501	499	91.22 %	10	-
	133,421	-	-	133,421	81,884	41,737	68.72 %	203	3
Subtotal	926,291	-	(2)	926,289	870,861	55,208	93.93 %	527,666	527,411
Economic classification									
Current payments									
Compensation of employees	582,189	-	(2)	582,187	572,977	9,210	98.42 %	510,478	510,877
Goods and services	44,527	-	-	44,527	22,507	22,020	50.55 %	11,388	11,221
Total current payments	626,716	-	(2)	626,714	595,484	31,230	95.02 %	521,866	522,098
Transfers and subsidies									
Non-profit institutions	288,818	-	-	288,818	273,877	23,039	92.24 %	5,340	5,313
Payments for capital assets									
Buildings and other fixed structures	2,470	-	-	2,470	718	1,781	28.86 %	-	-
Machinery and equipment	180	-	-	180	-	180	- %	400	-
Total payments for capital assets	2,650	-	-	2,650	718	1,941	27.00 %	400	-
Total	926,291	-	(2)	926,289	870,679	56,210	93.93 %	527,666	527,411

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
6. Infrastructure Development									
Sida programme									
Public Ordinary Schools	851,283	-	21,810	873,093	880,008	(22,935)	102.63 %	1,168,610	1,154,151
Special Schools	22,038	-	-	22,038	-	22,038	- %	36,000	-
Subtotal	874,202	-	21,810	896,012	886,008	4	100.00 %	1,203,610	1,154,151
Economic classification									
Current payments									
Compensation of employees	33,100	-	-	33,100	28,055	4,045	87.78 %	32,119	32,037
Goods and services	335,045	-	2	335,047	110,074	219,773	34.50 %	143,634	86,401
Total current payments	368,145	-	2	368,147	145,129	223,018	39.34 %	175,753	119,038
Transfers and subsidies									
Non-profit institutions	3,000	-	-	3,000	73,280	(69,680)	2,035.83 %	288,000	287,038
Households	-	-	-	-	284	(284)	- %	-	104
Social benefits	-	-	-	-	-	-	- %	-	-
Total transfers and subsidies	3,000	-	-	3,000	73,564	(69,396)	2,044.00 %	288,000	288,132
Payments for capital assets									
Buildings and other fixed structures	501,657	-	21,808	523,465	675,282	(151,777)	128.99 %	739,857	740,405
Machinery and equipment	-	-	-	-	2,053	(2,053)	- %	-	480
Total payments for capital assets	501,657	-	21,808	523,465	677,285	(153,820)	129.39 %	739,857	746,981
Total	874,202	-	21,810	896,012	896,008	4	100.00 %	1,203,610	1,154,151

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
7. Examination and Education Related Services									
Self programme									
Payments to SETA	10,000	-	-	10,000	10,000	-	100.00 %	5,362	5,363
External Examinations	254,168	-	1,935	256,104	253,009	(1,965)	100.77 %	224,500	225,915
Special Projects	608,000	-	(58,000)	740,000	742,236	6,773	98.10 %	762,082	740,980
Conditional Grants	20,281	-	-	20,281	19,183	(1,108)	94.54 %	21,468	19,588
Subtotal	1,092,463	-	(57,065)	1,035,404	1,029,488	(5,916)	99.43 %	1,012,423	991,437
Economic classification									
Current payments									
Compensation of employees	188,383	-	-	188,383	188,640	1,743	98.86 %	145,831	145,570
Goods and services	181,153	-	1,935	183,088	183,007	(1,743)	100.00 %	147,402	127,083
Total current payments	328,536	-	1,935	331,471	329,777	(1,744)	99.47 %	293,233	272,653
Transfers and subsidies									
Departmental agencies and accounts	10,000	-	-	10,000	10,000	-	100.00 %	5,362	5,363
Non-profit institutions	819,424	-	(17,575)	801,849	589,261	(2,588)	98.57 %	581,439	561,478
Households	-	-	(41,425)	(41,425)	80,013	(90,013)	- %	15	121,488
Other transfers to households	131,509	-	(41,425)	90,084	-	(90,084)	- %	121,402	-
Total transfers and subsidies	760,933	-	(59,000)	701,933	669,274	(2,658)	96.62 %	718,368	718,307
Payments for capital assets									
Buildings and other fixed structures	2,000	-	-	2,000	407	(1,513)	24.35 %	42	42
Machinery and equipment	-	-	-	-	-	-	- %	640	456

Appropriation Statement

	2022/2023				2021/2022				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
Total payments for capital assets	2,000	-	-	2,000	487	1,513	24.35 %	882	487
Total	1,052,489	-	(57,063)	1,035,484	1,829,888	5,316	59.83 %	1,812,423	951,657

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

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R 000	R 000	R 000	%
Public Special Schools Education	448,413	441,557	7,856	1.7 %

The programme underspent by 1.7% due to late submission of invoices which could not be processed at year end. A roll-over request was made to Treasury.

Early Childhood Development	826,289	870,079	58,210	8.1 %
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The programme spent below 100% due to the under-expenditure relating to the maintenance portion of the EGD grant. The roll-over request was made to Treasury.

Notes to the Appropriation Statement

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R 000	R 000	R 000	R 000
Current payments				
Compensation of employees	10,154,258	10,001,331	102,025	1 %
Goods and services	2,550,788	2,281,001	260,787	11 %
Transfers and subsidies				
Provinces and municipalities	473	236	238	50 %
Departmental agencies and accounts	10,000	10,000	-	- %
Non-profit institutions	2,058,507	2,059,002	(3,095)	- %
Households	245,804	195,002	50,112	20 %
Payments for capital assets				
Buildings and other fixed structures	504,138	678,012	(172,476)	(34)%
Machinery and equipment	24,287	20,245	4,052	17 %
Payments for financial assets	-	14,021	(14,021)	- %

Goods and Services has under spent due to invoices received late and late payment of contractual obligation.

Provinces and Municipalities has under spent due to less Car License discs being renewed.

Non Profit institution has underspent due to late payment of busaries.

Machinery and Equipment has underspent due to delay in procurement of computers.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R 000	R 000	R 000	%
Education Infrastructure Grant	831,024	831,528	308	- %
HIV/AIDS (Lifeskills Education) Grant	20,201	19,104	1,107	5 %
Learners with Profound Intellectual Disability Grant	31,027	28,236	3,302	11 %
Maths, Science and Technology Grant	47,300	46,023	737	2 %
National School Nutrition Programme Grant	830,449	823,277	7,172	1 %
Expanded Public Works Programme Grant	2,278	2,042	236	10 %
Social Sector Expanded Public Works Programme Grant	2,007	2,743	124	4 %
Early Childhood Development Grant (ECD)	130,554	91,430	30,124	30 %

HIV & AIDS grant has spent 95% due to late submission of invoices. Roll over request was made to Provincial Treasury.

Learners with Profound Intellectual Disabilities Grant underspent due to late submission of invoices. Roll over request was made to Treasury.

Maths, Science and Technology grant underspent due to late submission of invoices by the Service Provider. A Roll over request was made to Treasury.

Social Sector EPWP Incentive Grant underspent due to outstanding payments for data captures stipends.

Early Childhood Development grant underspent due to the late implementation of projects for the ECD Maintenance Grant.

Statement of Financial Performance

	Note(s)	2022/2023 R 000	2021/2022 R 000
Revenue			
Annual appropriation	1	24,546,281	23,477,263
Expenditure			
Current expenditure			
Compensation of employees	4	18,881,331	18,438,806
Goods and services	5	2,288,008	2,128,370
Total current expenditure		21,247,337	20,567,176
Transfers and subsidies			
Transfers and subsidies	7	2,285,528	2,204,851
Expenditure for capital assets			
Tangible assets	8	808,858	784,048
Payments for financial assets	6	14,021	-
Total expenditure		24,224,645	23,536,975
Profit (loss) for the year		321,616	(58,712)
Reconciliation of Net Surplus(Deficit) for the year			
Voted funds			
Annual appropriation		200,325	(104,707)
Conditional grants		52,291	44,885
		321,616	(58,712)

Statement of Financial Position as at March 31, 2023

	Note(s)	2022/2023 R 000	2021/2022 R 000
Assets			
Current Assets			
Cash and cash equivalents	9	204,487	-
Receivables	10	30,354	43,530
		234,841	43,530
Non-Current Assets			
Receivables	10	1,157	1,888
Total Assets		235,998	45,418
Liabilities			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	11	1,029,011	752,380
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	14,118	4,494
Bank overdraft	13	-	80,875
Payables	14	9,284	14,620
		1,052,393	851,485
Total Liabilities		1,052,393	851,485
		(816,395)	(816,067)
Represented by:			
Recoverable revenue		385	883
Unauthorised expenditure		(816,780)	(816,780)
Total		(816,395)	(816,067)

Statement of Changes in Net Assets

	Note	2022/2023 R '000	2021/2022 R '000
Recoverable revenue			
Opening balance		893	872
Transfers:			
Irrecoverable amounts written off	B.1	14,821	-
Debits realised		(15,248)	21
Closing balance		365	893
Unauthorised expenditure			
Opening balance		(816,780)	(835,894)
Unauthorised expenditure - current year		-	(130,800)
Relating to overspending of the vote or main division within the vote		(816,780)	(816,780)
Total		(816,395)	(816,867)

Cash Flow Statement

	21	2022/2023 R 000	2021/2022 R 000
Cash flows from operating activities			
<i>Receipts</i>			
Annual appropriated funds received	1.1	24,540,281	23,477,283
Departmental revenue received	2	29,398	31,543
Interest received	2.2	13,880	4,831
		24,583,559	23,512,737
<i>Net (increase)/ decrease in working capital</i>			
Surrendered to Revenue Fund		7,814	(139,037)
Current payments		(79,452)	(158,286)
Payments for financial assets		(21,247,337)	(20,437,110)
Transfers and subsidies paid		(14,921)	-
		(2,285,528)	(2,204,851)
Net cash flow available from operating activities	15	988,112	575,373
Cash flows from investing activities			
Payments for capital assets	8	(888,858)	(784,048)
Proceeds from sale of capital assets	2.3	885	120
(Increase)/ decrease in non-current receivables	10	731	(24)
Net cash flows from investing activities		(885,322)	(763,952)
Cash flows from financing activities			
Increase/ (decrease) in net assets		(328)	21
Net increase/ (decrease) in cash and cash equivalents		284,462	(188,558)
Cash and cash equivalents at beginning of year		(89,975)	98,583
Cash and cash equivalents at the end of the year	18	284,467	(89,975)

Accounting Policies

Summary of significant accounting policies

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

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the 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 1000 000).

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.

Accounting Policies

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.

Appropriated funds are measured at the amounts receivable.

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.

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.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

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.

The accrued revenue is measured at the fair value of the consideration receivable.

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.

Accounting Policies

8. Expenditure (continued)

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.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

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. Finance lease payments received are recognised as departmental revenue.

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.

CARA Funds are recognised when receivable and measured at the amounts receivable.

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.

Accounting Policies

10. Cash and cash equivalents (continued)

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.

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.

Accounting Policies

16. Capital assets (continued)

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 R 1.

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

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

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

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

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

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R 1.

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

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

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

16.4 Project costs: Work-in-progress

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

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

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

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

Accounting Policies

17. Provisions and contingents (continued)

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 measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets 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 performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of:

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- unauthorised expenditure incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

21. Changes in accounting estimates and errors

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

Accounting Policies

21. Changes in accounting estimates and errors (continued)

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MGS 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 MGS 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.

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. Employee benefits

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

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

Accounting Policies

29. Employee benefits (continued)

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

30. Transfers of functions

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

Notes to the Financial Statements

	Note	2022/2023 R 000	2021/2022 R 000															
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:																		
		<table border="1"> <thead> <tr> <th></th> <th colspan="2">2022/2023</th> <th colspan="2">2021/2022</th> </tr> <tr> <th></th> <th>Final budget</th> <th>Actual funds received</th> <th>Final budget</th> <th>Appropriation received</th> </tr> <tr> <th></th> <th>R 000</th> <th>R 000</th> <th>R 000</th> <th>R 000</th> </tr> </thead> </table>			2022/2023		2021/2022			Final budget	Actual funds received	Final budget	Appropriation received		R 000	R 000	R 000	R 000
	2022/2023		2021/2022															
	Final budget	Actual funds received	Final budget	Appropriation received														
	R 000	R 000	R 000	R 000														
Programmes																		
Administration		1,458,718	1,458,718	1,337,350														
Public Ordinary Schools Education		18,758,243	18,758,243	18,857,854														
Independent Schools Subsidies		23,182	23,182	22,528														
Public Special Schools Education		448,413	448,413	418,084														
Early Childhood Development		828,291	828,291	527,808														
Infrastructure Development		888,010	888,010	1,203,810														
Examination and Education Related Services		1,035,404	1,035,404	1,012,423														
Total		24,546,261	24,546,261	23,477,263														
1.2 Conditional grants**																		
Total grants received			32	1,897,350														
2. Departmental revenue																		
Sales of goods and services other than capital assets	2.1		20,458	18,800														
Interest, dividends and rent on land	2.2		13,880	4,931														
Sales of capital assets	2.3		805	120														
Transactions in financial assets and liabilities	2.4		8,938	10,943														
Total revenue collected			44,081	35,594														
Less: Own revenue included in appropriation	12		44,081	35,594														
Departmental revenue collected			-	-														
2.1 Sales of goods and services other than capital assets																		
Sales by market establishment			785	847														
Other sales			19,673	18,753														
Sales of goods and services produced by the department			20,458	19,600														
2.2 Interest, dividends and rent on land																		
Interest			13,880	4,931														
2.3 Sales of capital assets																		
Tangible assets																		
Machinery and equipment			805	120														

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
2. Departmental revenue (continued)			
2.4 Transactions in financial assets and liabilities			
Receivables		582	484
Other receipts including recoverable revenue		8,378	10,459
Total	2	8,960	10,943
2.5 Transfers received			
3. Aid assistance			
3.1 Donations received in kind (not included in the main note)			
Standard Bank (KCT Equipment		-	480
4. Compensation of employees			
4.1 Salaries and wages			
Basic salary		13,281,943	12,947,441
Performance award		14,804	39,172
Service based		45,281	28,733
Compensative/circumstantial		248,847	221,720
Periodic payments		2,500	1,003
Other non-pensionable allowances		2,004,983	2,551,885
Total		16,198,168	15,789,954
Other Non-Pensionable allowances comprise of capital remuneration, housing allowances as well as structured and non-structure service bonuses paid.			
4.2 Social contributions			
Employer contributions			
Pension		1,708,228	1,882,300
Medical		1,045,975	978,629
Bargaining council		1,404	1,358
Official unions and associations		4,185	3,144
Insurance		4,393	4,211
Total		2,762,165	2,649,642
Total compensation of employees		18,961,331	18,439,596
Average number of employees		40,628	41,012

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
5. Goods and services			
Administrative fees		30,685	27,780
Advertising		1,456	385
Minor assets	5.1	1,058	9
Bursaries (employees)		21,321	32,820
Catering		14,385	14,598
Communication		77,888	47,554
Computer services	5.2	65,485	41,017
Consultants: Business and advisory services		447	403
Legal services		15,076	18,488
Contractors		11,581	16,023
Agency and support / outsourced services		737,388	823,345
Audit cost - external	5.3	16,282	11,828
Fleet services		16,154	13,637
Inventory	5.4	607,361	606,409
Consumables	5.5	30,608	38,384
Operating leases		76,863	83,280
Property payments	5.6	155,677	107,583
Rental and hiring		1,752	1,231
Transport provided as part of the departmental activities		17,346	6,393
Travel and subsistence	5.7	108,422	108,448
Venues and facilities		68,571	44,902
Training and development		28,545	4,983
Other operating expenditure	5.8	50,185	97,111
Total		2,286,686	2,128,370

Other operating expenditure materially consists of Laundry Services, Courier Services, Insurance Premiums, Printing and Publications and Professional Bodies Membership Fees.

5.1 Minor assets

Tangible assets			
Machinery and equipment		1,058	9

5.2 Computer services

SITA computer services		60,458	40,111
External computer service providers		5,027	906
Total	5	65,485	41,017

5.3 Audit cost - external

Regularity audits		15,321	11,828
Investigations		961	-
Total	5	16,282	11,828

Notes to the Financial Statements

	Note(s)	2022/2023 R'000	2021/2022 R'000
5. Goods and services (continued)			
5.4 Inventory			
Learning and teaching support material		521,884	341,842
Other supplies	5.4.1	145,517	284,767
Total	5	667,381	606,489
5.4.1 Other supplies			
Assets for distribution			
Machinery and equipment		121,873	283,783
Other		23,844	874
Total	5.4	145,517	284,767
Other Assets for distribution materially consists of electrical and laboratory supplies paid and distributed to schools.			
5.5 Consumables			
Uniform and clothing		382	188
Household supplies		18,127	18,882
Building material and supplies		1,482	71
IT consumables		878	300
Other consumables		5,558	17,844
Consumable supplies		26,203	35,173
Stationery, printing and office supplies		4,885	4,181
Total	5	30,808	39,354
Other Consumables materially consists of bags and accessories, medical kits and medical supplies paid and distributed.			
5.6 Property payments			
Municipal services		34,847	32,385
Property maintenance and repairs		105,088	52,288
Other		18,022	22,812
Total	5	155,677	107,563
Other property payments consist of Garden Services, Cleaning Services, Laundry Services and Safeguarding or Security.			
5.7 Travel and subsistence			
Local		167,435	108,448
Foreign		887	-
Total	5	168,422	108,448
5.8 Other operating expenditure			
Professional bodies, membership and subscription fees		205	137
Resettlement costs		1,483	810
Other		48,507	98,184
Total	5	50,195	97,111
Other operating expenditure materially consists of warranties and guarantees, courier and delivery services, honorary, laundry services, non-life insurance premiums, printing and publication services paid.			

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
5. Goods and services (continued)			
5.5 Remuneration of members of a commission or committee (included in Consultants: Business and advisory services)			
Name of Commission/ Committee			
Audit Committee		240	228
Risk Committee		160	73
Total		400	301
6. Payments for financial assets			
Debts written off	6.1	14,921	-
6.1 Debts written off			
Nature of debts written off			
Other debt written off			
Other Debts written off		14,921	-
Debts amounting to R14 921 000.00 were written-off after saving was realised by the department on IT Consumables.			
7. Transfers and subsidies			
Provinces and municipalities	33	235	300
Departmental agencies and accounts	Annexure 1B	10,000	5,383
Non-profit institutions	Annexure 1F	2,050,802	1,936,723
Households	Annexure 1G	105,002	262,585
Total		2,265,529	2,284,551

Notes to the Financial Statements

	Note(s)	2022/2023 R 1000	2021/2022 R 1000
9. Expenditure for capital assets			
Tangible assets			
Buildings and other fixed structures	28	678,812	780,942
Machinery and equipment	28	20,248	3,108
		699,060	784,050

9.1 Analysis of funds utilised to acquire capital assets - 2022/2023

	Voted funds R	Total R
Tangible assets		
Buildings and other fixed structures	678,812	678,813
Machinery and equipment	20,248	20,248
	699,060	699,061

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

	Voted funds R	Total R
Tangible assets		
Buildings and other fixed structures	780,942	780,942
Machinery and equipment	3,108	3,108
	784,050	784,050

9. Cash and cash equivalents

Consolidated paymaster general account	211,187	-
Cash receipts	1,219	-
Disbursements	(7,899)	-
Total	284,507	-

10. Receivables

	Note	2022/2023			2021/2022		
		Current	Non-current	Total	Current	Non-current	Total
		R	R	R	R	R	R
Claims recoverable	10.1	3,878	-	3,878	3,308	-	3,308
Recoverable expenditure	10.2	755	-	755	1,485	-	1,485
Staff debt	10.3	20,049	1,157	22,106	33,727	1,888	35,615
Other receivables	10.4	4,774	-	4,774	5,010	-	5,010
Total		38,354	1,157	31,511	43,530	1,888	45,418

Notes to the Financial Statements

	Note(s)	2022/2023 R 1000	2021/2022 R 1000
10. Receivables (continued)			
10.1 Claims recoverable			
National departments		35	-
Provincial departments		3,841	3,309
Total	10	3,876	3,309
10.2 Recoverable expenditure (disallowance accounts)			
Supplier Debts		628	616
Other Debtors		127	869
Total	10	755	1,485
10.3 Staff debt			
Employees		1,848	2,897
Ex-employees		20,280	32,718
Total	10	22,106	35,615
10.4 Other receivables			
Fruitless and wasteful expenditure		250	250
Sal: Deduction Disall Acc: CA & Sal: ACB Recalls		1	2
Sal: Reversal Control: CA & Sal: Medical Aid		528	1,586
Sal: Tax Debt: CA		3,341	3,182
Sal: Medical Aid		584	-
Sal: ACB Recalls : CA		72	-
Total	10	4,774	5,018
Other receivables consist of Sal: Medical Aid, Sal: ACB Recalls, Sal: Tax Debt, Sal: Reversal Control Acc, Sal: Deduction and Fruitless and Wasteful Expenditure			
10.5 Impairment of receivables			
Estimate of impairment of receivables		12,304	12,886
The Methodology used by the department to calculate impairment is based on the probability of recoverability over three years and the Prescription Act.			
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		752,390	803,180
Transferred from statement of financial performance (as restated)		321,818	(58,712)
Add: Unauthorised expenditure for current year		-	130,866
Paid during the year		(44,995)	(121,944)
Closing balance		1,029,011	752,390
11.1 Reconciliation of unspent conditional grants			
Total conditional grants received	1.2	1,867,350	2,075,829
Total conditional grants spent		(1,845,059)	(2,030,834)
Unspent conditional grants to be surrendered		52,291	44,995

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		4,404	3,222
Own revenue included in appropriation	2	44,081	35,584
Paid during the year		(34,457)	(34,322)
Closing balance		14,118	4,494
13. Bank overdraft			
Consolidated paymaster general account		-	89,875
14. Payables - current			
Clearing accounts	14.1	9,252	13,974
Other payables	14.2	12	652
Total		9,264	14,626
14.1 Clearing accounts			
Sal: Bargaining Councils		30	45
Sal: Pension Fund		401	554
Sal: Medical Aid		-	205
Sal: Official Unions		7	10
Sal: Income Tax		8,758	9,809
Sal: Garnishee		58	135
Sal: GHES :		-	3,218
Total	14	9,252	13,974
14.2 Other payables			
Sal Dis-allowances		-	589
Over-Recoveries on Receivables: Debits with credit Balances		12	63
Total	14	12	652
15. Net cash flow available from operating activities			
Net profit (loss) as per Statement of Financial Performance		321,816	(58,712)
Add back non cash/ cash movements not deemed operating activities			
(Increase)/ decrease in receivables		13,176	(4,253)
Increase/ (decrease) in payables – current		(5,362)	(3,918)
Proceeds from sale of capital assets		(805)	(120)
Expenditure on capital assets		688,858	764,048
Surrenders to Revenue Fund		(79,452)	(156,288)
Own revenue included in appropriation		44,081	35,584
Net cash flow generated by operating activities		990,112	575,373
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated paymaster general account		211,168	(89,875)
Cash receipts		1,219	-
Disbursements		(7,889)	-
Total		204,498	(89,875)

Notes to the Financial Statements

	Note(s)	2022/2023 R 1000	2021/2022 R 1000
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	Annexure 3A	178
Claims against the department		Annexure 3B	353,812
Intergovernmental payables (unconfirmed balances)		Annexure 5	1,239
Total		355,229	208,885

The Nature of the Claims against the department 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 South African Schools Act.

18. Capital commitments

Buildings and other fixed structures	574,882	208,722
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19. Accruals and payables not recognised

19.1 Accruals

Listed by economic classification	2022/2023		2021/2022
	30 Days R 1000	Total R 1000	Total R 1000
Goods and services	18,404	18,404	13,280
Capital assets	823	823	-
Total	19,227	19,227	13,280

Listed by programme level

Administration	15,457	11,883
Public Ordinary Schools Education	2,802	787
Public Special Schools Education	43	201
Early Childhood Development	8	-
Infrastructure Development	880	384
Examination and Education Related Services	37	25
Total	19,227	13,280

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
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19. Accruals and payables not recognised (continued)

19.2 Payables not recognised

Listed by economic classification	2022/2023		Total R 000	2021/2022 Total R 000
	30 Days R 000	30+ Days R 000		
Goods and services	48,148	700	48,848	91,374
Capital assets	80,421	-	80,421	78,748
Total	128,567	700	127,267	170,120

Listed by programme level

Administration		22,410	48,352
Public Ordinary Schools Education		20,488	35,273
Public Special Schools Education		1,838	-
Early Childhood Development		384	-
Infrastructure Development		81,551	78,748
Examination and Education Related Services		817	8,748
Total		127,267	170,120

Included in the above totals are the following:

Confirmed balances with other departments	Annexure 5	-	2,831
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20. Employee benefits

Leave entitlement	180,510	198,552
Service bonus (Thirteenth cheque)	575,902	557,185
Capped leave commitments	823,405	986,009
Other	40,790	43,710
Total	1,720,607	1,795,456

Other includes Accruals for Long Service Awards, Overtime, Acting allowances, Resettlement and Injury on Duty. At this stage the department is not able to reliably measure the long term portion of the long service awards.

Notes to the Financial Statements

	Note(s)	2022/2023 R 1000	2021/2022 R 1000
21. Lease commitments			
21.1 Operating leases			
2022/2023			
		Buildings and other fixed structures R 1000	Machinery and equipment R 1000
			Total R 1000
Not later than 1 year		34,787	5,799
Later than 1 year and not later than 5 years		102,664	410
Later than five years		288,300	-
Total lease commitments		425,751	6,209

2021/2022

		Buildings and other fixed structures R 1000	Machinery and equipment R 1000	Total R 1000
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
Total lease commitments		386,807	12,226	399,033

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 8 office buildings leased by the department range from 5% to 10%.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

Unauthorised expenditure	-	130,888
Irregular expenditure	263,148	250,173
Fruitless and wasteful expenditure	62	1,372
Total	263,210	382,433

There are no criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless & wasteful expenditure as this cases are still under determination. The Fruitless and Wasteful expenditure resulted from interest charged on invoices due to late payment. The Irregular expenditure incurred by the department was due to non-compliance with SCM Prescripts.

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
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23. Related party transactions

In kind goods and services provided/received

List related party relationships and the nature thereof

Common Control	Mpumalanga Department of Public Works, Roads and Transport (DPWR&T)
Common Control	Mpumalanga Regional Training Trust (MRTT)
Common Control	Mpumalanga Innovation and Skills Hub (MISH)

1. The Mpumalanga Department of Public Works, Roads and Transport. The Mpumalanga Department of Education occupies the Ichamanga building for free of charge. DPWR&T is also an implementing agent for the Department of Education Infrastructure Projects.

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

3. The Mpumalanga Innovation and Skills Hub is a subsidiary of Mpumalanga Regional Training Trust, which assists MRTT in fulfilling its mandate.

All departments are related and the above note is disclosed as additional information in line with treasury TR 21.2.4

24. Key management personnel

Political office bearers (provide detail below)	2,003	1,978
Officials	13,318	10,844
Family members of key management personnel	3,024	3,640
Total	18,435	16,462

25. Provisions

Provision of Doubtful Debts	3,006	15,288
Retention	31,232	10,235
Total	34,238	25,503

25.1 Reconciliation of movement in provisions - 2022/2023

	Doubtful Debts R 000	Retention R 000	Total provisions R 000
Opening balance	15,288	10,235	25,503
Increase / (Decrease) in provision	(12,262)	20,007	8,735
Closing balance	3,026	31,232	34,238

25.2 Reconciliation of movement in provisions - 2021/2022

	Doubtful Debts R 000	Retention R 000	Total provisions R 000
Opening balance	11,110	18,024	29,134
Increase / (Decrease) in provision	4,158	(7,769)	(3,611)
Closing balance	15,268	10,235	25,503

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.

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000	
25. Movable tangible capital assets				
Movement in movable tangible capital assets per asset register for the year ended March 31, 2023				
	Opening balance R 000	Additions R 000	Disposals R 000	Closing balance R 000
Machinery and equipment				
Transport assets	62,441	1,717	4,830	59,318
Computer equipment	75,816	14,283	5,187	85,012
Furniture and office equipment	28,532	1,841	273	28,200
Other machinery and equipment	12,181	1,258	174	13,263
	177,870	19,287	10,463	185,794

R 2 948 000.00 for Compt-lard & Systems were received last year and paid in this current period.
R 324 858.73 for computer were received in the current year but were not paid.

Movable tangible capital assets under investigation

	Number	Value R 000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	402	3,384

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

25.1 Movement for 2021/2022

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

	Opening balance R 000	Prior period error R 000	Additions R 000	Disposals R 000	Closing balance R 000
Machinery and equipment					
Transport assets	62,848	-	-	407	62,441
Computer equipment	73,788	-	5,088	3,538	75,816
Furniture and office equipment	28,837	(702)	787	170	28,532
Other machinery and equipment	12,285	-	59	143	12,181
	175,516	(702)	6,512	4,256	177,870

25.2 Minor assets

Movement in minor capital assets per the asset register for the year ended as at March 31, 2023

	Machinery and equipment R 000	Total R 000
Opening balance	55,284	55,284
Additions	1,315	1,315
Disposals	1,475	1,475
Total minor capital assets	55,124	55,124

Notes to the Financial Statements

	Note(s)	2022/2023 R '000	2021/2022 R '000
26. Movable tangible capital assets (continued)			
		Machinery and equipment R '000	Total R '000
Number of minor assets at cost		38,717	38,717

Minor capital assets under investigation

	Number	Value R '000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	3,293	5,706

These Assets were not verified as at 31 March 2023 and are being investigated.

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

	Other machinery and equipment R '000	Total R '000
Opening balance	58,122	58,122
Prior period errors	4	4
Additions	12	12
Disposals	854	854
Total minor capital assets	55,284	55,284

	Other machinery and equipment R '000	Total R '000
Number of minor assets at cost	37,775	37,775

26.3 Movable tangible capital assets: Capital work-in-progress

27. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended March 31, 2023

	Opening balance R '000	Closing balance R '000
Software	3,844	3,844

27.1 Movement for 2021/2022

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

Notes to the Financial Statements

	Note(s)	2022/2023 R 1000	2021/2022 R 1000
27. Intangible capital assets (continued)			
		Opening balance R 1000	Closing balance R 1000
Software		3,844	3,844

28. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended March 31, 2023

	Opening balance R 1000	Additions R 1000	Disposals R 1000	Closing balance R 1000
Buildings and other fixed structures				
Dwellings	520,135	41,400	-	561,535
Non-residential buildings	3,125,685	517,835	(1,082,241)	2,551,259
	3,645,800	558,235	(1,082,241)	3,112,794

The Dwellings include Mobile Classrooms that were received but not paid at year end amounting to R4 772 471.85.

Immovable tangible capital assets under investigation

	Number	Value R 1000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures	328	60,046

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

28.1 Movement for 2021/2022

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

	Opening balance R 1000	Prior period error R 1000	Additions R 1000	Disposals R 1000	Closing balance R 1000
Buildings and other fixed structures					
Dwellings	380,364	-	120,741	-	501,105
Non-residential buildings	3,721,004	35,845	703,368	(1,334,552)	3,125,685
	4,101,368	35,845	824,109	(1,334,552)	3,645,800

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
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28. Immovable tangible capital assets (continued)

28.2 Capital Work-in-progress

Capital Work-in-progress as at March 31, 2023

	Note	Opening balance April 1, 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2023
		R 000	R 000	R 000	R 000
Buildings and other fixed structures		472,862	638,864	(517,835)	593,891

Payables not recognised relating to Capital Work-in-progress

(Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress)				80,421	78,748
--	--	--	--	--------	--------

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

	Note	Opening balance April 1, 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2022
		R 000	R 000	R 000	R 000	R 000
Buildings and other fixed structures		588,741	(33,812)	640,201	(703,368)	472,862

Project scope changed from maintenance to upgrade and correction of projects completed in prior year.

29. Principal-agent arrangements

29.1 Department acting as the principal

Bongani Rainmaker for Delivery of LTSM		28,063	22,119
--	--	--------	--------

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 18.7% to the value of each procurement once all processes (Le collecting data, procurement and distribution) has been fulfilled. There were no changes that occurred during the reporting period.

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.

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000	
30. Prior period errors				
30.1 Correction of prior period errors				
	Note	Amount bef error correction R 000	2021/2022 Prior period error R 000	Restated amount R 000
Revenue				
Total Grants Received		2,075,828	203	2,075,829

The amount received by the department was captured incorrectly on the Statement of Conditional Grants Received, where the note 1.2 of Total Grants Received is pulling on GASEWARE.

	Note	Amount bef error correction R 000	2021/2022 Prior period error R 000	Restated amount R 000
Expenditure				
Capital Work -in-progress		508,574	(33,812)	472,862
Compensation of Employees		18,438,470	138	18,438,608
Current Payments - CFS		(20,567,840)	130,888	(20,436,952)
Working Capital -CFS		(8,171)	(130,888)	(139,059)
Net effect		(1,629,967)	(33,476)	(1,663,443)

The prior period error on compensation of employees, the department reversed claims recoverable amounting to R138 000.00 which were recorded in a wrong financial period. This had impact on Compensation of Employees, Profit/Loss, Reconciliation of Net Surplus/(Deficit) for the year, Voted Funds to be surrendered to the Revenue Fund & Current Payments and Appropriation statement.

The prior period error on current payments resulted from a formula error on calculation of current payments in the prior year (2021/2022), the formula didn't take into account unauthorised expenditure when calculating current payments in 2021/2022 financial period.

The prior period error on working capital resulted from a formula error on the calculation of working capital in the prior year (2021/2022), the formula didn't take into account unauthorised expenditure when calculating decrease or increase in working capital in the 2021/2022 financial period.

The prior period error on Capital Work In -Progress relates to correction where Project scope changed from maintenance to upgrade and correction of projects completed in prior year.

	Note	Amount bef error correction R 000	2021/2022 Prior period error R 000	Restated amount R 000
Assets				
Immovable Tangible Assets		3,088,820	35,845	3,125,665
Movable Assets		177,772	(702)	177,070
Minor Assets		55,280	4	55,284
Receivables (Claims Recoverable)		43,530	(138)	43,392
Receivables (Claims Recoverable)		43,384	138	43,522
REV:FA:REG OF PREVIOUS YEARS EXPENDITURE		(10)	(138)	(148)

Notes to the Financial Statements

	Note(s)	2022/2023 R 000	2021/2022 R 000
39. Prior period errors (continued)			
Net effect		3,489,786	35,011
			3,444,797

The department reversed claims recoverable amounting to R136 000.00 which were recorded in a wrong financial period. This had impact on current receivables and working capital.

The department recorded the claims recoverable that were reversed in the prior year, which had impact on current receivables and working capital and also recorded the expenditure on the REVFA: REC OF PREVIOUS YEARS EXPENDITURE, which had impact on the Revenue Accrual.

The prior period on Immovable Tangible Assets relates to correction where project scope changed from maintenance to upgrade and correction of projects completed in the prior year.

The prior period error on movable assets relates to correction of overstatement of Furniture and Office Equipment in the 2021/2022 financial period.

	Note	Amount before error correction R 000	2021/2022 Prior period error R 000	Restated amount R 000
Liabilities:				
Claims Against the Department		208,786	(200)	208,586
Other- Employee Benefits		50,567	(6,887)	43,710
Leave Entitlement		43,612	155,040	198,552
Capped Leave commitments		1,010,348	(14,330)	996,008
Net effect		1,313,343	134,514	1,447,857

The Opening balance of the claims against the department was overstated by R200 000.00 as one of the claims in 2021/2022 financial period was captured incorrectly on the claims against department listing.

The Other Employee benefits was overstated by R6 887 000.00 as it included leave gratuities, but those leave days were included in the Leave Entitlement amount disclosed.

The Leave entitlement was understated as Leave from Previous Cycle as at 31 March 2022 was not included in the leave entitlement that was disclosed in 2021/2022.

Capped Leave commitment was overstated as leave taken before 31 March 2022 have not interfaced with PERSAL to reduce the Capped Leave Commitment.

Notes to the Financial Statements

Note(s)	2022/2023 R 000	2021/2022 R 000	
31. Transfer of functions and mergers			
31.1 Transfer of functions			
Early Childhood Development Programme –The department acquired the Function due to the President Proclamation to move this function from Department of Social Development to Department of Basic Education as the country proceed towards two year compulsory pre-school for all children before they enter Grade 1. .			
Effective from 01 April 2022			
31.1.1 Statement of financial position			
31.1.2 Notes			
	Balance before transfer date R 000	EGD Function received by Department of Education R 000	Balance after transfer date R 000
Movable tangible capital assets	177,070	1,582	178,652

The movable Assets were received as part of the Function Shift between DSD and MEC.

President's Minutes No: 135

There was an Agreement signed by the Mpumalanga Department of Education MEC & HOD and Mpumalanga Department of Social Development MEC & HOD

The Department received R 332 478 000.00 and has spent R278 829 000.00

Notes to the Financial Statements

32. Statement of conditional grants received

Name of grant	Grant allocation				Spent				2021/2022	
	Division of Revenue and Provincial Grants	Roll Overs	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over)spending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	%	R 000	R 000
HIV/AIDS	19,530	701	-	20,231	20,231	18,183	1,108	85 %	20,400	19,508
NSRF	806,054	24,385	-	830,449	830,449	823,277	7,172	98 %	818,153	783,758
INFRASTRUCTURE GRANT	1,134,280	9,513	(311,048)	831,924	831,924	831,526	398	100 %	1,161,475	1,151,063
MATHS, SCIENCE GRANT	43,833	3,527	-	47,360	47,360	46,623	737	98 %	42,584	33,263
EPWP SOCIAL SECTOR GRANT	2,887	-	-	2,887	2,887	2,743	124	98 %	218	11
INTELLECTUAL DISABILITY GRANT	31,523	104	-	31,627	31,627	28,235	3,392	89 %	30,780	30,115
EPWP INTEGRATED GRANT	2,278	-	-	2,278	2,278	2,042	236	90 %	2,135	2,100
ESD GRANT	88,880	31,884	-	120,764	120,764	87,430	33,124	70 %	-	-
	2,148,305	68,994	(311,945)	1,897,358	1,897,358	1,845,058	52,251		2,075,829	2,030,834

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

Notes to the Financial Statements

33. Statement of conditional grants and other transfers to municipalities

Name of municipality	2022/2023		2021/2022		
	Grant allocation	Expenditure	Grant allocation	Expenditure	
	DeGRA and other transfers	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer
	R 000	R 1000	R 1000	R 000	R 1000
Mbombela Municipality	473	473	235	301	300

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
Goods services	10	80,583
Transfers and subsidies	1,047	108,722
Expenditure for capital assets	5,520	-
Other expenditure not listed above	-	353,762
Total	6,577	549,301

Annexure 1B

Annexure 1B

Unaudited Statement of transfers to Departmental Agencies and Accounts

	Transfer allocation			Transfer		2021/2022	
	Adjusted budget	Total available	Actual transfer	% of Available funds transferred	Final budget	Actual transfer	
Departmental Agency/ Account	R 000	R 000	R 000	%	R 000	R 000	R 000
ETDP SETA - Skills Development Levy	10,000	10,000	10,000	100 %	5,383	5,383	5,383

Annexure 1F

Annexure 1F

Unaudited Statement of transfers to non-profit institutions

	Transfer allocation			Expenditure			2021/2022		
	Adjusted budget	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final budget	Actual transfer	R 000	R 000
Non-profit institutions	R 000	R 000	R 000	R 000	%	R 000	R 000	R 000	R 000
Transfers									
Mpumalanga Regional Training Trust- (MRTT)	88,701	22,000	111,701	88,701	80 %	50,000	50,000	50,000	50,000
Public Ordinary Schools	41,749	-	41,749	20,021	48 %	18,308	18,308	18,308	13,585
HIV & AIDS	13,524	4,213	17,737	13,588	76 %	13,482	13,483	13,483	13,483
MSNP	138,238	-	138,238	131,421	96 %	138,147	138,147	138,147	133,774
EPW Social Sector Grant	2,500	(307)	2,193	2,474	110 %	27	27	27	-
Infrastructure Grant	3,000	-	3,000	73,289	2,036 %	288,000	288,000	288,000	287,838
Administration	-	100	100	100	100 %	538	538	538	-
COVID	-	-	-	-	- %	-	-	-	108,302
Early Childhood Development Grant	85,580	-	85,580	78,357	92 %	-	-	-	-
	372,952	26,006	398,958	408,939		538,264	538,264	538,264	607,161
Subsidies									
Section 21 and No Fee Schools	864,454	21,884	886,338	887,825	98 %	750,831	750,831	750,831	731,755
Independent Schools	23,182	-	23,182	23,143	100 %	22,528	22,528	22,528	22,528
Special Schools	40,844	-	40,844	40,855	100 %	38,888	38,888	38,888	40,011
Early Childhood Development	184,211	-	184,211	183,025	98 %	7,984	7,984	7,984	5,313
Pro DBE President Inl Fund	516,189	-	516,189	485,065	96 %	516,015	516,015	516,015	527,857
	1,634,880	21,884	1,656,764	1,658,853		1,337,044	1,337,044	1,337,044	1,329,562
Total	2,041,842	47,990	2,089,832	2,067,792		1,875,308	1,875,308	1,875,308	1,936,723

Annexure 1G

Annexure 1G

Unaudited Statement of transfers to households

	Transfer allocation			Expenditure		2021/2022	
	Adjusted budget	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final budgeted	Actual transfer
	R 1000	R 1000	R 1000	R 1000	%	R 1000	R 1000
Households							
Transfers							
Households Injury on Duty	533	-	533	142	27 %	538	303
Households Lesame Grabuifly	100,000	-	100,000	94,197	94 %	118,382	127,177
Households Claims Against the State	3,782	-	3,782	1,400	37 %	3,812	2,108
Households Bursaries- Name Employee	131,284	64,000	186,284	99,853	51 %	142,162	132,977
Household Bursaries (RILD)	10,225	-	10,225	-	- %	-	-
	245,804	64,000	309,804	155,692		264,895	262,565

Annexures to the Financial Statements

Annexure 1H

Unaudited Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gifts, donations and sponsorships	2022/2023	2021/2022
		R 000	R 000
Received in kind Standard Bank	KIT Equipment	-	480

Annexures to the Financial Statements

Annexure 3B

Unaudited Statement of contingent liabilities as at March 31, 2023

Nature of liabilities	Opening balance April 1, 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing balance March 31, 2023
	R '000	R '000	R '000	R '000
Claims against the department				
Legal Claims	208,588	148,888	3,782	353,812

Annexure 4 to the Financial Statements

Annexure 4 Unaudited Claims recoverable	Government entity	Unconfirmed balance outstanding				Total	
		2022/2023		2021/2022		2022/2023	2021/2022
		R 1000	R 1000	R 1000	R 1000	R 1000	R 1000
Department							
Limpopo Department of Education		785	547	785	547	547	547
KwaZulu Natal Department of Education		1,713	1,088	1,713	1,088	1,088	1,088
Gauteng Department of Education		678	1,078	678	1,078	1,078	1,078
Department of Correctional Services		38	-	38	-	-	-
Mpumalanga Public Works, Roads & Transport		-	75	-	75	75	75
North West Department of Education		452	104	452	104	104	104
Free State Department of Education		87	201	87	201	201	201
Department of Agriculture and Land Reform		27	-	27	-	-	-
Eastern Cape Department of Education		97	82	97	82	82	82
Subtotal		3,876	3,386	3,876	3,386	3,306	3,306

Annexure 5 to the Financial Statements

Annexure 5

Unaudited labor-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	2021/2022 R 1000	2022/2023 R 1000	2021/2022 R 1000	2022/2023 R 1000	2021/2022 R 1000	2022/2023 R 1000
Departments						
Current						
Mpumalanga Department of Public Works, Roads & Transport	2,811	902	-	-	902	2,811
Mpumalanga Social Development	20	-	-	-	20	20
KZN Education	-	102	121	-	102	121
Mpumalanga Safety & Security	-	10	-	-	10	-
Dept of Justice & Constitutional Development	-	206	-	-	206	-
Dept of Agriculture, Land Reform and Rural Development	-	20	-	-	20	-
Subtotal	2,831	1,228	121	-	1,228	2,562

Annexures to the Financial Statements

Annexure G

Inventories

Unaudited inventory for the year ended March 31, 2023

	Note	Inv Assets Distr: School Furniture, Equipment & Machine	Inv Learner Support: School	Inv Distr: Other	Total
		R 000	R 000	R 000	R 000
Add: Additions/Purchases - Cash		121,880	521,881	23,837	667,198
(Less): Issues		(121,880)	(521,881)	(23,837)	(667,198)
Closing balance		-	-	-	-

Annexures to the Financial Statements

Annexure G (continued)

Inventories (continued)

Annexure G (continued)

Inventories

Inventory for the year ended March 31, 2022

	Note	Inv Assets Distr: School Furniture, Equipment & machine	Inv Learner support: School	Inv Distr: other	Total
		R '000	R '000	R '000	R '000
Add: Additions/Purchases - Cash		281,252	341,642	3,515	606,409
(Less): Issues		(281,252)	(341,642)	(3,515)	(606,409)
Closing balance		-	-	-	-

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, 2023

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R 000	R 000	R 000	R 000
Buildings and other fixed structures				
Non-residential buildings	472,982	839,984	517,835	595,111

Annexures to the Financial Statements

Annexure 7 (continued)

Unaudited Movement in capital work-in-progress (continued)

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

	Opening balance	Prior period errors	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R 1000	R 1000	R 1000	R 1000	R 1000
Buildings and other fixed structures					
Non-residential buildings	588,741	(33,812)	640,201	703,368	472,982

Annexures to the Financial Statements

Annexure 11

Unaudited COVID 19 response expenditure

Per quarter and in total

Expenditure per economic classification	2022/2023				2021/2022	
	Subtotal Q1	Subtotal Q2	Subtotal Q3	Subtotal Q4	Total	Total
	R 1000	R 1000	R 1000	R 1000	R 1000	R 1000
Compensation of employees	-	-	-	-	-	224
Goods services						
Property Payments	-	-	-	-	-	71
Agency support/out sourced	10	-	-	-	10	86,522
	10	-	-	-	10	86,593
Non- Profit Institutions	1,068	(24)	5	-	1,047	108,722
Buildings and Other Fixed Structures	878	1,826	2,574	142	5,520	-
EIG Grant	-	-	-	-	-	83,323
LSPID Grant	-	-	-	-	-	1,812
HIV/AIDS Grant	-	-	-	-	-	319
EIG Grant Transfers	-	-	-	-	-	268,508
	-	-	-	-	-	353,762
Total COVID 19 response expenditure	1,954	1,982	2,579	142	6,577	549,301

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