





2017/2018 ANNUAL REPORT



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DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA VOTE NO. 7 ANNUAL REPORT 2017/18 FINANCIAL YEAR

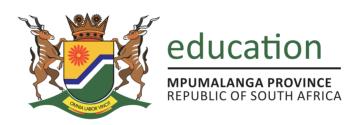






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PARTA: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONY

ACT: Advanced Certificate in Teaching	EMIS: Education Management Information System
AGSA: Auditor-General South Africa	EPWP: Expanded Public Works Programme
ANA: Annual National Assessment	ETDP SETA: Education, Training and Development Practices Sector Education and Training Authority
APP: Annual Performance Plan	EXCO: Executive Committee
BAUD: Barcoded Asset Audit	FAL: First Additional Language
CAPS: Curriculum and Assessment Policy Statement	FET: Further Education and Training
CIPC: Companies and Intellectual Property Comission	GET: General Education and Training
CPTD: Continuous Professional Teacher Development	HOD: Head of Department
CRDP: Comprehensive Rural Development Programme	HRD: Human Resource Development
CSD: Central Supplier Database	HRDS: Human Resource and Development Strategy
DBE: Department of Basic Education	ICT: Information and Communication Technology
DBST: District Based Support Teams	IQMS: Integrated Quality Management System
DOE: Department of Education	IQMS: Integrated Quality Management System
DOH: Department of Health	LOGIS: Logistical Information System
DORA: Division of Revenue Act	LOLT: Language of Learning and Teaching
DPSA: Department of Public Service and Administration	LSEN: Learners with Special Education Needs
DPWRT: Department of Public Works Roads and Transport	LTSM: Learning and Teaching Support Material
DSD: Department of Social Development	MDoE: Mpumalanga Department of Education
EAP: Employee Assistance Programme	MEC: Member of Executive Council
ECD: Early Childhood Development	MERSETA: Manufacturing, Engineering and Related Services SETA
ECDI: Early Childhood Development Institution	MOU: Memorandum of Understanding
EE: Employment Equity	MPG: Mpumalanga Provincial Government
EEA: Employment of Educator's Act	MPJLC: Mpumalanga Provincial Joint Liaison Committee
EHWP: Employee Health and Wellness Programme	MQA: Mining Qualifications Authority
EIG: Education Infrastructure Grant	MRTT: Mpumalanga Regional Training Trust
ELRC: Education Labour Relations Council	MST: Mathematics, Science and Technology
MSTA: Mathematics, Science and Technology Academy	PPP: Public Private Partnership
MTBPS: Medium Term Budget Policy Statement	PSETA: Public Service Education and Training
MTEF: Medium-Term Expenditure Framework	RCL: Representative Council of Learners
MTSF: Medium Term Strategic Framework	SAASTA: South African Agency for Science and Technology Advancement
NCS: National Curriculum Statement	SACE: South African Council for Educators
NECT: National Education Collaboration Trust	SAMF: South African Mathematics Foundation
NGO: Non Governmental Organisation	SARS: South African Receiver of Revenue
NNSSF: National Norms & Standards for School Funding	SA-SAMS: South African Schools Administration and Management Systems
NQF: National Qualifications Framework	SASRIA: South African Special Risk Insurance Association
NSC: National Senior Certificate	SBA: School Based Assessment
NSNP: National School Nutrition Programme	SBST: School Based Support Teams
NTA: National Teaching Awards	SCM: Supply Chain Management
OCPO: Office of Chief Procurement Officer	SCOPA: Standing Committee on Public Account







OSD: Occupation Specific Dispensation	SETA: Sector Education and Training Authority
OVC: Orphaned and Vulnerable Children	SGB: School Governing Body
PFMA: Public Finance Management Act	SMS: Senior Management Service
PILIR: Policy on Incapacity Leave and III-Health Retirement	SMT: School Management Team
PMDS: Performance Management and Development System	SPMDS: Staff Performance Management and Development System
PMU: Programme Management Unit	TR: Treasury Regulations
PPI: Programme Performance Indicator	TVET: Technical Vocational Education and Training
PPM: Programme Performance Measure	





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



It is with great pleasure that I present the Annual Report and annual financial statements of the Department. The report covers our activities, progress and achievements for the period 1 April 2017 to 31 March 2018. The well-being of the province's education system depends on improving educational performance in order to increase productivity and enhance social outcomes. In the current economic context - which promotes value for money due to the scarcity of resources - the Department has implemented programmes with focus on supporting teaching and learning. These programmes are largely those that were agreed upon by the sector and the province; and they include Early Childhood Development (ECD), Mathematics, Science and Technology (MST), Infrastructure and Teacher Development, Curriculum Enrichment and Post-school funding (bursaries).

MR SI MALAZA (MPL)

MEC FOR EDUCATION

Looking back at developments in the Department over the past year, one has to appreciate the team that has made such decisive strides in promoting a culture of teaching and learning despite the challenges the sector faced. We stand on a firm foundation laid by those who came before us and I appreciate the role that my predecessor, Mrs MR Mhaule, has played in steering the ship for the past nine (9) years. The collective effort by different education stakeholders confirms that successful education delivery is impossible without the involvement of the majority of people, organisations and communities in working together for the benefit of learners, students and teachers.

Achievements in relation to policy directives and strategic outcome related goals.

The current Medium Term Strategic Framework (MTSF) has been characterised by increased recognition of the importance of improving the quality of teaching; and its responsiveness to the diversity of the learner population as well as support by an effective professional leadership.

During the year under review, the Department successfully implemented the following sector and provincial priorities:

- The accreditation by the Public Service Education and Training Authority (PSETA) of the Early Childhood Development Institute (ECDI), in terms of the infrastructure has been realised, whereas the programme accreditation is awaiting final approval from the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA). Progress has been made with regard to the certification of ECD practitioners that are trained through the ECDI. In this regard, the Department collaborated with the Gert Sibande Technical and Vocational Education and Training (TVET) College and, for the first time, ECD practitioners who undertook Level 4 training will receive certificates.
- The overall Grade 12 results for 2017 was 74.8% with a slight increase in bachelor passes while the percentage of learners that wrote pure mathematics increased by 5% as compared to the results of 2016.





- There was also an increase in the number of Grade 10 learners that enrolled for the subjects of Mathematics and Physical Science.
- The OR Tambo MST Academy was officially launched in order to promote the teaching and learning of Mathematics and Science. This Academy will be utilised to emphasise the important role of MST subjects in the development of the economy, in career pathing. The Academy will also be used as a dual centre for teacher incubation as well as a resource for the weekly broadcasting of lessons to the MSTA schools-
- More than 20 000 teachers were trained and supported on pedagogical content knowledge in various learning areas. The result is that teacher performance improved as evidenced during the National Teaching Awards where the province participated in 11 categories and obtained positions first (1st) and second (2nd) in nine (9) of these different categories. This achievement attests that the quality of teachers remains paramount towards the attainment of quality outcomes in our education system.
- Classroom-based activities were continuously supported through Curriculum Enrichment activities that encourage children' cognitive development processes. More than 300 000 learners participated in activities such as the Motsepe School Choral (Eisteddfod) Musical Competitions (from the level of the circuits until at the national level), Indoni Cultural Festival, and the Integrated Schools Sport League. Prizes for the winners in the Integrated Schools Sport League' categories included buses for the schools. The rationale for these prizes is to enable schools to participate continuously in all Curriculum Enrichment programmes and other educational activities.
- In March 2018 the Department conducted elections for School Governing Bodies (SGBs) in all the schools. This process was as a result of the lapse of the term of office for SGBs at the end of February 2018. It should be noted that governance in schools is fundamental in ensuring that schools are functional and productive in shaping responsible future citizens of a democratic South Africa in particular, and the world in general.
- A total of 174 infrastructure projects were completed. These projects relate mostly to basic services and the eradication of unsafe structures in schools. The Department will continue to plan and implement school infrastructure development as one of its main priorities.

Challenges for the financial year under review

In spite of the aforementioned achievements, the Department faced the following challenges which made it impossible to implement some of its programmes:

- Insufficient funding to ensure full implementation of certain programmes/projects such as the 2017 Learner Performance Improvement Plan;
- Community unrests which interrupted teaching and learning, with Marite Circuit being the most affected.
- Shortage of adequately qualified mathematics and science educators as well as additional resources for the teaching of these subjects; and
- Resistance on the appropriate placement of excess educators.





The medium to long term goals of the Department

As we conclude the 2014-2019 Medium Term Strategic Framework (MTSF) cycle, the Department reflects on the new experiences learnt during the implementation period. These experiences, I believe, will assist in shaping and strengthening the strategic tactics for future endeavours. Therefore, the Department will be guided by these newly acquired experiences when in its effort of delivering quality education through the following:

- Improved teaching and learning in order to increase quality passes, especially in key subjects such as Languages, Mathematics and Physical Science;
- · Development of teachers' pedagogical content knowledge and increased classroom support;
- Recruitment of young teachers through the Fundza Lushaka and Provincial Bursary Schemes;
- Implementation of Curriculum Enrichment programmes with the aim of decreasing learner drop-out rates. This will ensure that learners are supported through structured systems at the level of the school;
- Continuous maintenance of existing school infrastructure in order to create a conducive teaching and learning environment; and
- Improve the quality of reading and comprehension at the primary school level (i.e. GET).

Acknowledgements /Appreciation

I must acknowledge, as MEC for Education, the role played by the Accounting Officer, Mrs MOC Mhlabane in ensuring that the Department delivers on its mandate against all odds including budgetary constraints. I further take this opportunity to thank our strategic partners, organised labour, the SGB Associations, Business, Non-Governmental Organisations (NGOs), officials of the Department, parents, and all citizens of the Mpumalanga Province for making education your business.

Conclusion

We believe that education is a way for children to write their own stories, and a vehicle for them to change their communities. It is also our belief that the world will be a better place when children, regardless of their social or economic backgrounds, acquire the prerequisite skills that set them on the path of being great citizens and contributors to the socio-economic progress of their communities and the country as a whole.

Spurl.

Mr SI Malaza (MPL) MEC for Education Date: 31 May 2018





4. REPORT OF THE ACCOUNTING OFFICER



MRS M.O.C MHLABANE

HEAD: EDUCATION

4.1. Overview of the operations of the department:

The Department was allocated a budget of R19.497 billion for the 2017/18 financial year and spent a total of R19.208 billion which equates to 98.5%. The budget was used to fund various programmes in the Department. The funds were used effectively, efficiently and transparently.

4.2. Comments on significant events and projects for the year:

The following events took place during the 2017/18 financial year

No	Description of the event	Venue	Date
1	Singita Teaching & Learning event	Bushbuckridge Local Municipality	20-Apr-17
2	Graduation ceremony for University of Mpumalanga	Mbombela Local Municipality	20-May-17
3	Sending off ceremony for Students to Russia	Mbombela Local Municipality	26-Sep-17
4	Official opening of MSTA building	Emalahleni Local Municipality	3-Oct-17
5	Provincial prayer for Grade 12 learners	Mbombela Stadium	19-Oct-17
6	Renaming of MSTA building	Emalahleni Local Municipality	27-Oct-17
7	Integrated School Sport League Competitions	Mbombela Local Municipality	30-Nov-17
8	Announcement of Grade 12 Results	Thaba Chweu Local Municipality	5-Jan-18
9	Rhandza Xikolo Xawena	Govan Mbeki Local Municipality	15-Jan-18
10	School visit and handing over of a new car	Bushbuckridge Local Municipality	17-Jan-18





4.3. Comments on major projects:

The following projects were undertaken during the 2017/18 financial year:

Project Number	Project Name	Project Description	District	Contract Amount
				(R'000)
Replacement Schools	·	·		
PWRT/2229/16/MP	Serisha Secondary School	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Bohlabela	R20 956
PWRT/2224/16/MP	Aplose Chiloane Primary School	Phase 1: Demolishing & construction of 6 classrooms, Refurbishment of 3 classrooms, Grade R Centre, admin block, 25 Toilets, Fence, Sport grounds, Parking, Ramps and Rails, Upgrading of Electricity and Water.	Bohlabela	R27 062
PWRT/2222/16/MP	Relane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bohlabela	R21 566
PWRT/2226/16/MP	Mapalane Primary School	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, administration block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Bohlabela	R33 179
PWRT/2223/16/MP	Matlolane (and ex Relane) Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bohlabela	R19 289
New Schools	1	1	1	
PWRT/2167/15/MP	Duvha Primary School	Construction of 24 classrooms, guardhouse, library, admin block, kitchen, computer centre, 2 x ablution facilities, external works and bulk servicer for Part A	Nkangala	R41 749





4.4. Overview of the financial results of the Department:

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

4.4.1. Departmental receipts

		2017/18			2016/17		
Departmental receipts	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection	
	R'000	R'000	R'000	R'000	R'000	R'000	
Sale of goods and services other than capital assets	15 624	16 959	(1 335)	15 120	15 974	(854)	
Interest, dividends and rent on land	4 200	10 195	(5 995)	4 168	6 967	(2 799)	
Sale of capital assets	0	1 688	(1 688)	0	720	(720)	
Financial transactions in assets and liabilities	6 5 7 0	4 971	1 599	6 282	16 615	(10 333)	
Total	26 394	33 813	(7 419)	25 570	40 276	(14 706)	

4.4.2 Collection of Departmental revenue

The Departmental Revenue collected for the 2017/18 financial year amounted to R33.813 million against a budgeted collection of R26.394 million. The Department therefore over-collected by R7.419 million when compared to the projected collection. The better than anticipated performance was due to over-collection on items over which the Department does not have control, such as, 'Interest on Bank Accounts', 'Commission on Insurance' and 'Sale of Capital Assets'.

a) Interest: Bank Accounts

The projection for this item was R4.200 million for the year. An amount of R10.195 million was received as interest from the bank where the Departmental bank account is held. This amount is determined by the going interest rate paid by the bank on the credit balance of the account, the amount that the Department keeps in its bank account and the period over which the amount is kept in the account. Compared to previous years, which were taken into account when projections for this item were determined, the Department has relatively kept the funds longer before spending after such funds were transferred to the Department. This is the reason for the item being one of the main contributors to the over-collection by an amount of R5.995 million.

b) Commission Insurance

The projection for this item was R13.968 million for the year. An amount of R15.334 million was collected as commission paid to the Department for implementing deductions against employees' salaries on behalf of financial and other institutions, e.g. insurance companies. The amount received on these item increases each year based on the number of employees who have commission-earning deductions against their salaries. Most of these deductions increase annually, mainly to keep up with inflation, hence the ever-increasing collection on the item. The Department over-collected by R1.366 million.

c) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged government vehicles amounting to R1.688 million during the course of the year. An amount of R270 thousand was received in September 2017, R411 thousand in December 2017 and R1.006 million in February 2018. The Department did not anticipate any auction during the planning process; hence there was no projection for this item.







4.5. Tariff Determination

Departmental Receipts	Description Of Revenue Item	2017/18 Financial Year	2016/17 Financial Year	Determination Of Tariffs
Sale of Goods and Services other than Capital Assets	Rental of Residence (Non-Home Owners)	R 900	R 900	Tariff determined Nationally
	Rental of Residence (Home Owners)	R 1 200	R 1 200	Tariff determined Nationally
	Commission (Insurance)	2.5%	2.5%	Tariff determined Nationally
	Commission (Garnishee)	5%	5%	Tariff determined Nationally
Examinations certificates	National Senior Certificate	R 97	R 88	Tariff determined by Umalusi
	General Education and Training Certificate	R 97	R 88	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 194	R 176	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 97	R 88	Tariff determined by Umalusi
	Re-marking of Examinations Papers	R 98	R 92	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 23	R 21	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 192	R 180	Tariff determined by Umalusi
	Changing of surnames, ID Numbers (changed legally)	R 194	R 176	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 40	R 37	Tariff determined by Umalusi
	Re-issue of statement of results	R 40	R 37	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 97	R 88	Tariff determined by Umalusi

4.5.1. Bad debts written off

The Department wrote off debts amounting to R9.861 million in the year under review.





4.6. Programme Expenditure

Programme Name		2017/18			2016/17	
	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	1 305 651	1 293 553	12 098	1 237 294	1 234 104	3 190
Public Ordinary Schools	15 874 607	15 712 882	161 725	14 477 048	14 574 103	(97 055)
Independent Schools Subsidy	21 000	21 000	0	20 092	20 092	0
Public Special School	295 154	293 437	1 717	248 132	248 131	1
Early Childhood Development	294 073	289 554	4 519	292 259	251 567	40 692
Infrastructure Development	995 781	899 667	96 114	1 011 812	831 031	180 781
Examination and Education	710 812	698 483	12 329	650 650	650 453	197
Related Serv.						
Unauthorised expenditure written		75 150	(75 150)	0	0	0
off (condoned without funding)						
Total	19 497 078	19 283 726	213 352	17 937 287	17 809 481	127 806

A prepayment of R4 million which was disclosed in the Statement of Financial Position in the 2016/17 financial year was expensed in the year under review. The under expenditure in Programme 6 resulted from the late finalization of the recruitment processes for vacant posts and the late implementation of infrastructure projects. The Department had a challenge of recruitment for the DORA posts in the previous financial year. The Department requested that the criteria for recruitment of DORA funded posts be relaxed in order to attract sufficient applicants for advertised posts in future.

4.7. Virements/roll overs

4.7.1. Virements

The following virements were affected to defray excess expenditure between the main divisions of the same vote:

- 1. Programme 2: Public Ordinary Schools received funding from Programme 1: Administration amounting to R19.2 million (R4.1m COE and R15.1m goods and services) to fund Goods and Services.
- 2. Programme 2: Public Ordinary Schools received a further amount of R11.537 million (R9m COE and R2.537 goods and services) from Programme 4: Public Special Schools to fund excess expenditure in Goods and Services.

4.7.2. Rollovers

The Department made roll over applications for conditional grants amounting to R60 million and equitable share amounting to R52million.

GRANT NAME	ROLL-OVER APPLICATION R'000
Education Infrastructure	R 109 444
NSNP Grant	R 9 987
HIV/AIDS (Life Skills Education)	R 196
Maths, Science and Technology	R 263
Social Sector EPWP Incentive	R 1 178
EPWP Integrated Infrastructure	R 110
Total	R 121 178





4.8. Unauthorised, Irregular and Fruitless and Wasteful Expenditure

4.8.1. Unauthorised expenditure

The Department did not incur any unauthorised expenditure for the period under review. However the Department wrote off condoned unauthorised expenditure amounting to R75 million incurred in the 2012/13 financial year.

4.8.2. Irregular expenditure

The Department incurred irregular expenditure amounting to R59 million for the 2017/18 financial year as disclosed in note 23 of Annual Financial Statements. Irregular Expenditure with a total amount of R834 million has been forwarded to National Treasury for condonation in terms of the National Treasury guidelines on irregular expenditure. No irregular expenditure cases were condoned by National Treasury during the 2017/18 financial year.

4.8.3. Fruitless and wasteful Expenditure

The Department incurred fruitless and wasteful expenditure amounting to R996 thousand for the 2017/18 financial year as disclosed in note 24 of the Annual Financial Statements.

4.8.4. Future plans of the department

- The Department will continue conducting on the job training for all Supply Chain Management (SCM) committee members to be in a position to detect instances of irregular expenditure.
- The Department will strengthen internal controls through the segregation of duties in the SCM Unit to ensure that SCM practitioners do not have more functions to process a transaction in the LOGIS system.
- The Department will on a monthly basis monitor the duplicate payments by requesting a Duplicate Payment Report and analyse it accordingly.
- Review and keep proper register on fruitless and wasteful expenditure on a monthly basis.
- Monitor adherence to SCM prescripts and report cases while updating the irregular expenditure register.
- Develop and update the register of condoned and non-condoned cases with values.

4.9. Public Private Partnerships (PPPs)

The Department did not enter into any PPP arrangement during the financial year under review.

4.10. Discontinued activities/ activities to be discontinued

The department did not discontinue any activity in the financial year under review.





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4.11. New or proposed activities

The department is not proposing any new activities for the next financial year.

4.12. Supply chain management

The Department did not award any unsolicited bid proposal during the period under review of 2017/18 financial year.

4.12.1. SCM processes and systems to prevent irregular expenditure

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

4.12.2. Challenges experienced in SCM and how they were resolved

- The SCM unit in the Department experienced challenges with regard to staff complement due to moratorium placed on filling of vacant positions.
- The issue of government employees doing business with other Departments and other state organs without approval from the Executing Authority remained a challenge on procurement related matters. A message was broadcast on salary advices to notify all government officials that they are not allowed to conduct business with the state or perform remunerative work.
- The Department has implemented the Public Administration Management Act that prohibits all employees appointed by the state to conduct • business with the State and are not allowed to be a director of public or private company conducting business with the state.
- The Department had several challenges in ensuring that SCM prescripts were fully complied with by all officials within the Department and this was evident by a number of issues raised during the audit process. Officials responsible for procurement in the Department are continuously trained through on the job training and training provided by Provincial Treasury to ensure continuous compliance with SCM prescripts.





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

No Gifts or donations received during the year under review.

4.14. Exemptions and deviations received from the National Treasury

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

4.15. Events after the reporting date

No significant events reported after the reporting date was identified.

4.16. Acknowledgement/s or Appreciation

The Accounting officer acknowledges all officials for working tirelessly in ensuring that the internal controls in the Department improve and ensuring that service delivery outputs are improved.

4.17. Conclusion

The 2017/18 reporting year presented significant challenges which were managed by the Department with the limited resources at its disposal. The Department will continue to strive for excellence in the 2018/19 reporting year

Approval and sign off 4.18 1 Danks

Mrs M.O.C.Mhlabane Head: Education Date: 31 May 2018





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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2018.

Yours laithfully how

Mrs M.O.C Mhlabane Head: Education Bate: 31 May 2018





6. STRATEGIC OVERVIEW

6.1. Vision

Advancing excellence in quality education provision

6.2. Mission

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

6.3. Values

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

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





7. LEGISLATIVE AND OTHER MANDATES

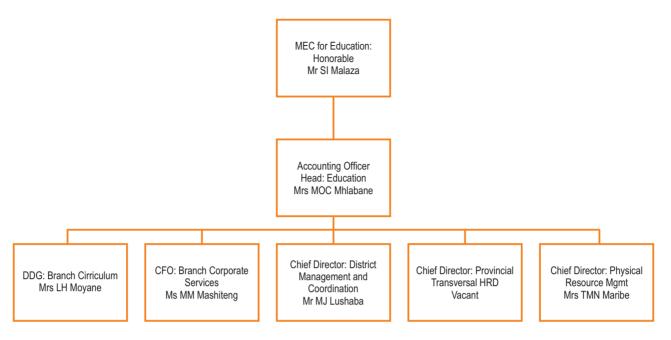
The following are the key legislative and other mandates that govern the establishment and operations of the Mpumalanga Department of Education

Mandates	Brief Description
Constitution of the	This legislation requires education to be transformed and democratized in accordance with the values
Republic of South Africa,	of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic
(Act No. 108 of 1996)	education for all with the provision that everyone has the right to basic, including adult basic education and provision of FET.
Skills Development Act	Increasing the skills levels of human resources in the workplace and to support career pathing.
(No. 97 of 1998)	
National Education Policy	To provide for the determination of National Policy for Education: determines policy on salaries and
Act (No. 27 of 1996)	principles that govern education
South African Schools	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and
Act (No. 84 of 1996)	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	To provide for the development of regulations and policies within the Province and it is in line with the South
Education Act (No. 8 of	African Schools Act No.84. Of 1996.
1995) as amended by Act	
No. 7 of 1998	
South African	To provide for the development and implementation of a National Qualifications Framework and for this
Qualifications Authority	purpose to establish the South African Qualifications Authority and to provide for matters connected
Act (No 58 of 1995)	therewith.
Employment of	To provide for the employment of educators by the State, for the regulation of the conditions of service,
Educators Act (No. 76 of 1998)	discipline, retirement and discharge of educators and for matters connected therewith.
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public
	service, and matters connected therewith
General and Further	To provide for the establishment, composition and functioning of the General and Further Education and
Education and Training	Training Quality Assurance Council; to provide for quality assurance in general and further education and
Quality Assurance Act	training; to provide for control over norms and standards of curriculum and assessment; to provide for the
(No. 58 Of 2001)	issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African
	Certification Council Act, 1986; and to provide for matters connected therewith.
Public Finance	The Public Finance and Management Act regulate the management of finances in national and provincial
Management Act (No.1 of	government. It sets out the procedures for efficient and effective management of all revenue, expenditure,
1999 as amended by Act	assets and liabilities. It establishes the duties and responsibilities of government officials in charge of
29 of 1999)	finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.





8. ORGANISATIONAL STRUCTURE



9]. ENTITIES REPORTING TO THE 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	Skills Development Act,	Transfer Payments	MRTT is mandated to develop
Trust	PFMA		the human resource base of the
			Mpumalanga Province through the
			provision of experiential, practical,
			technical, hospitality, tourism,
			entrepreneurship and life skills training



PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 199 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The low economic growth in the country continued to affect and put pressure on the availability of fiscal resources for the Department in the year under review. The Department experienced budget constraints and thus could not meet targets in key areas of education delivery such as supply of school furniture, LTSM including provision of e-resources.

The 2017/18 year saw an increase in service delivery protests across the province. Though the majority of these were not related to educational demands, schooling was affected by these. In some areas, up to 48 days of teaching and learning was lost. These protests took place in a number of communities with Marite Circuit being the most affected as it lost 48 teaching days in the first quarter of the 2017 academic year. However, with intervention by the provincial leadership and partners, the issue was resolved. Thus, the Department started the 2017/18 year with a vigorous catch up programme in this circuit. The outcome of this is seen in the overall NSC results where Marite Circuit performed on par with the other circuits.

There were however, protests in school communities particularly where communities were raising demands related to education such as school infrastructure and scholar transport. In these instances the Department was able to resolve these cases where in some instances mobile classrooms/ toilets were provided to alleviate the current pressures. In instances where the demands required long term solutions, the Department engaged the communities directly. These engagements seemed to be assisting and the Department will prioritise opening these lines of communication in the future.

In May 2017, the Department had to open a class to cater for 38 deaf learners who were previously attending school in Limpopo. These learners are Mpumalanga children and were thus accommodated at Bukhosibetfu Full Service School. The Department provided the school with additional staff including Deaf Teaching Assistants. The education of these learners is now continuing without any hindrances and the number in 2018 has grown.

The continued decline of the NSC results including those of the PIRLS is a serious area of concern for the Department. The NSC results further declined by 1.4% in 2017 whilst the PIRLS indicate that more that 78% of our children in Grade 4 cannot comprehend what they are reading. The Department has done an analysis of these results and thus strengthened its Learner Performance Improvement Plan. The implementation of this has already started in February 2018. The plan targets amongst others vigorous support for repeat and progressed learners that have opted for Multiple Examination Opportunities and those that will be sitting for the NSC for the first time in 2018. The MSTA schools will present their first cohort of Grade 12's at the end of 2018 and as such the LPIP targets these learners too.

The Department enjoys support from its partners, namely teacher formations, SGB formations and learner formations. However, at the beginning 2017/18 there was labour protests against the provincial moratorium and unavailability of funds for operations. Through negotiations the challenge was resolved and operations went back to normal. Agreement with labour was reached on critical service delivery posts to be immediately filled. The Department received additional funding to fill these posts and to provide for its operations.

The 2018 academic year, started smoothly with limited disturbances across the province.





2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improve Grade 12 Results	Grade 12 learners in	77.1% of Leaners passed	80% of learners	74.8% of leaners passed Grade
	the province	in 2016 academic year	pass Grade12	12 in 2017
Improve the provision of Grade R	5 to 6 year old	163 919 leaners attended	165 000 learners	165 252 learners enrolled for
	learners in the	Grade R in 2016	attend Grade R in	Grade R
	province		the province	

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Workshops and meetings with cluster leaders	Workshops for teachers with content challenges and cluster leaders	Conducted intervention workshops for 4495 teachers on identified challenging content.
Meeting with ECD officials and stakeholders	Meetings with all stakeholders to agree on the EPWP grant criteria and monitoring and evaluation instruments.	Held 4 meetings and discussions with National and Provincial Department of Public Works on Grade R Infrastructure and EPWP grant
Holding discussions and convening meetings	Collaboration with Department of Social Development , Health and Office on the rights of children	Held regular meetings and discussions with the Department of Social Development, Health and Office on the Rights of Children

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Intervention guides and content guidelines	Intervention guides and content guidelines to be distributed to secondary and independent schools.	Intervention guides, and content guidelines distributed to all teachers in the 539 public and independent schools
Pamphlets	Pamphlets	Pamphlets , booklets and registration forms distributed
Booklets	Booklets	
Registration forms	Registration forms	





Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Departmental toll free number	All calls monitored and complaints attended to	Received: 14
Circuit and District offices		Resolved: 13
		Pending: 01
Emails	All emails monitored and complaints attended to	No complaints received
Departmental toll free number		
Presidential Hotline		
Presidential Hotline	All complaints monitored and complaints attended to	All received complaints were attended to

2.3 Organisational environment

The Department has managed to implement policies and regulations that promote accountability within its systems. Systems within the corporate services units have improved the performance of the Department with respect to processing of payments, risk management, data management, asset management, performance information, etc. and ensure effective teaching and learning takes place at school level.

The budget vote of the Department manages the following institutions, Head Office; 4 District Offices namely Bohlabela, Ehlanzeni, Gert Sibande and Nkangala; 68 Circuit Offices; 1735 Public Schools and 27 Subsidised Independent Schools amongst others.

The halting of filling of vacant posts continued to affect the department negatively. Permission was granted to fill District Directors, MST Director Post, and subject advisors posts in Teacher Development unit at district level and circuit managers' posts through the equitable share budget and Infrastructure and Social Support posts through the conditional grants budget.

Capacity of departmental officials is being developed through the Workplace Skills Plan. The department continued to prioritise human capital development, for the year under review over 3564 employees (educators and ordinary departmental officials) benefited from the skills development programme.

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







MDoE activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	988 998
Learners in Grade R in Public Ordinary Schools	66 470
Learners in Grade R in Community Centres	31 496
Learners in Public Special Schools	4037
Learners in Subsidised Independent Schools	6 164
Staff	
Educators	35 297
Public service staff	7 021
Institutions	
Public Ordinary Schools	1735
Public Special Schools	18
Subsidised Independent Schools	27
District offices	4
Circuit Offices	68

2.4 Key policy developments and legislative changes

There were no key policy developments and legislative changes during the year under review.





3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal 1: Improve access and provision of ECD

The overall development of young children has a direct effect on the adult they will become. It is therefore imperative to invest or channel resources to Early Childhood Development so as to realise economic growth and development. Overwhelming scientific evidence confirms the tremendous importance of the early years for human development and the need for devoting resources to support and encourage optimal child development from conception. The department has made considerable strides in improving access to ECD. The following are some of the key achievements:

- Access to ECD has increased from 163 919 in 2016/17 to 165 252 in 2017/18 financial year, which is an increase of 1 333 children.
- 529 Grade R practitioners are studying towards ECD NQF Level 6 since 2015/16 and they will be graduating with a National Diploma Grade R teaching in the 2018/19 financial year. 300 additional Grade R practitioners to be registered for Grade R Diploma and are in their first year of study.
- A total of 449 ECD Practitioners have already been translated into PL1 teachers. Out of the 449 practitioners 380 are teaching Grade R, 69 have been absorbed in other grades within the foundation phase. Additionally, 50 teachers have been appointed in Grade R which brings the total to 430 teachers serving as Grade R teachers.

Strategic Goal 2: Improve learner performance

Education transformation has been a priority in South Africa since the establishment of the democratic government and has played a major role in redressing the injustices of Apartheid. Remarkable progress has been made in education legislation, policy development, curriculum transformation and the implementation of new ways of delivering education, but many challenges remain in a number of areas, such as learner performance.

While South Africa's education system was in a dreadful state, there are a number of recent policies that indicate that the department is addressing some of the root causes of underperformance.

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

	Description	Pass % Abov	Pass % Above 50%		Average %	Average %		
	Year →	2015	2016	2017	2015	2016	2017	
Grade 3	Mathematics	84.29	82.14	82.08	61.52	64.06	64.67	
	Languages	87.04	87.16	87.43	68.50	66.94	65.55	
Grade 6	Mathematics	49.2	54.52	57.61	50.59	52.19	52.97	
	Languages	68.62	73.14	76.91	55.99	57.55	59.34	
Grade 9	Mathematics	14.99	14.09	14.03	38.89	37.40	35.25	
	Languages	59.34	63.55	66.8	52.72	53.32	54.44	

Performance in the Grades 3, 6 and 9





The performance in mathematics from grade 3 – 9 is on an upward trajectory with Grade 3 performing above 80%, Grade 6 below 60% but above 50% and grade 9 being the missing link at 14% for pass at 50% and above. While interventions such as the 1+4 have improved the grade 9 performance from 2% in 2014, there is still a lot to be done to move the performance to acceptable levels.

Languages are not fast approaching 100% since a performance below 50% in languages means the learner has to be retained and therefore progressed with the age cohort, which eventually contributes to the number of learners who cannot read with understanding in the higher grades as reported in PIRLS culminating in low performance in other subjects such as mathematics because of poor linguistic background. There is therefore a need to focus on strategies to improve reading and language skills in the lower grades.

Grade 12 Performance

	* *	·		PERCENTAGE OF THOSE PASSED									
			WITH BACHE	LORS	WITH DIPLO	MA.	WITH HIGH		Pass wit	h NSC	Total		
	YEAR	Total Wrote	No.	%	No.	%	No.	%	No.	%	No.	%	
	2011	48 135	8 866	18.4	13 195	27.4	9072	18.8	54	0.11	31 187	64.8	
VINCE	2012	47 889	9 495	19.8	14 277	29.8	9 633	20.1	99	0.2	33 504	70	
A PRO	2013	50053	12954	25.9	16366	32.7	9491	19	25	0.05	38836	77.6	
MPUMALANGA PROVINCE	2014	45081	11229	24.9	15898	35.3	8423	18.7	65	0.1	35615	79	
	2015	54980	13497	24.5	18675	34.0	11046	20.1	11	0.02	43229	78.6	
	2016	54251	12420	22,9	18447	34,0	10918	20,1	16	0,03	41801	77,1	
	2017	48483	11335	23,4	15628	32,2	9291	19,2	19	0,04	36273	74,8	
	2011	496 090	120 767	24.3	141 584	28.5	85 296	17.2	470	0,09	348 117	70,2	
	2012	511 145	136 041	26.6	152 876	29.9	88 604	17.3	296	0.06	377 817	73.9	
BE	2013	562 112	171 755	30.6	173 292	30.8	94 556	16.8	176	0.0	439 779	78.2	
NAL	2014	532860	150752	28.3	166689	31.3	86022	16.1	411	0.1	403874	75.8	
NATIONAL DBE	2015	644 536	166 263	25.8	183 720	28.5	105 770	16.4	72	0.0	455 825	70.7	
Z	2016	610 178	162 374	26,6	179 619	29,4	100 486	16,5	389	0,06	442 672	72,5	
	2017	534484	153610	28.7	161333	30.2	86265	16.1	99	0.0	401307	75.1	

Although the grade 12 performance declined slightly as compared to the previous 3 years, the department is still above the 70% benchmark. The department will ensure that interventions are strengthened and sustained in order to ensure that the province realises the 80% target.

The percentage of Bachelor passes increased from 22.9% in 2016 to 23.4% in 2017. 18.8% of learners passed mathematics at 50% and above, a slight decline of 2.2% as compared to 2016 and 23.3% of learners passed physical science at 50% and above a slight decline of 0.7% as compared to 2016.





Strategic Goal 3: Improve quality of teaching and learning

Teacher Development and MSTA

The primary aim of the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011-2025 is to improve the quality of teacher education and development in order to improve the quality of teachers and teaching. In an effort to improve teacher education and development the department has trained over 5000 teachers on various content programmes during the year under review.

The establishment of the MSTA is an intervention towards improving teacher quality and learner performance.

The Hub at Emalahleni is complete and the Department took occupation in May 2016. The MSTA was officially launched on the 3rd October 2017. The building was further re-named O.R Tambo MST Academy on the 27th October 2017.

In order to strengthen support of the 101 MSTA schools and feeder schools, six lead teachers per sub-hub have been identified, trained and have been provided with resources in order to support other teachers in the MSTA schools and feeder schools within each district.

The department participated in the National Teacher Awards and it is pleasing that out of the 11 categories that the department participated in, our teachers obtained position 1 and 2 in 9 categories. It is therefore clear that with enough support and resources our teachers will assist in ensuring that learner performance is improved.

Strategic goal 4: Skilled and capable workforce

Mpumalanga is a youthful province with the population distribution made up of 68.4% by the youth (MYPE2017).

The importance of post school funding, skills training and capacity building for the youth, particularly in our peri-urban and rural settings, cannot be over-emphasised. Especially taking into consideration that Mpumalanga recorded the third highest unemployment rate (30.4%) among the nine provinces with unemployment rate of youth of working age (15-34 years) being 42.7% and adults (35-64 years) at 17.6% (SERO, Quarter 3 of 2017).

The following has been achieved during the 2017/18 Financial Year:

- 440 Learners and 130 employees were awarded with bursaries.
- A total of 435 International study bursaries for Medicine, Veterinary Science, Education (Maths & Science) and Engineering have been awarded as follows: Cuba (232) and Russia (203).
- 130 Learners have successfully completed their studies in the 2017/18 financial year.
- 841 Learners have been placed on internship and learnership programmes.
- A total of 1 378 learners are currently receiving training at different levels, the training focuses on boiler making, pipe fitting, coded welding, manufacturing and engineering. Partnerships with industry need to be strengthened in order for these students to be placed in the workplace for them to qualify as artisans.





Strategic Goal 5: Improve Performance of the System

The overall management of the education system was improved in line with National Education Policy Act, the Public Finance Management Act (PFMA), Public Service Regulations and other related policies. During the year under review the department conducted school visits to all schools at least once a quarter in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks. All underperforming schools were assisted with the development of and implementation of school improvement, subject and curriculum management plans. Moreover, Integrated Quality Management System & Continuous Professional Teacher Development was administered in 1735 schools in terms of management plans, implementation of the IQMS cycle starting from self-evaluation, development cycle and summative evaluation. Subsequent to that small and non-viable 6 schools have been closed but not yet gazetted. In order to increase a new pool of young teachers the department continued to monitor and support the 413 students doing their third year and 420 students in their second year.

In line with the ICT roll-out programme for teachers 1 570 teachers trained on ICT programmes to enable teachers to infuse ICT innovations into teaching and learning. Furthermore, all schools received laptops for administration purposes and this will help in efficient and effective communication with schools as these laptops will be provided with internet connectivity. The utilisation of the South African Schools Administration and Management System was promoted to ensure that reliable data is received from schools. In this regard 97.2% of the schools have complied. The department will in the future enforce the full utilisation of SA-SAMS in the remaining 2.8% of schools which are using third party software.

The department tried its utmost best to comply with PFMA section 38 (1) (f) of payment of service providers within 30 days from receipt of an invoice, for the year under review 95% of invoices were paid within 30 days. The department had challenges in meeting the 100% requirement in that there was a delay in submitting invoices of nutrition and infrastructure due to non-compliance to the contractual agreement. The department will continue to engage the implementing agents to eradicate the bottlenecks and adhere fully to policies and guidelines.

Strategic Goal 6: Create Conducive Environment for Teaching and Learning

The key proponents of the learning process are teachers and learners, as such their freedom of interaction, safety and respect should be equally guaranteed within the physical and emotive environment they find themselves in. The first port of learning is the physical environment, which includes, but is not limited to classrooms. Adequate and appropriate school infrastructure is necessary to ensure that learners and teachers have a conducive environment for teaching and learning. With regard to dealing with inappropriate sanitation facilities the department has made inroads in eradicating pit latrines during the year under review. A total of 174 projects have been completed and in the main the projects covered were for basic services and eradication of unsafe structures. The requirement is that all schools should undergo scheduled maintenance. Due to the constraint on the infrastructure budget vs. the number of priorities that need to be undertaken, maintenance of the school infrastructure is one of the areas that suffers the most. The backlog on school maintenance continues to grow every year as it's impossible to budget adequately in this regard. For the year under review the department undertook 8 maintenance projects and attended to 43 storm damaged schools. More maintenance projects will be prioritised in the 2019/20 financial after the completion of eradication of pit latrines and unsafe structures.

In an effort to ensure that classrooms are optimally resourced and responsive to the needs of learners, school furniture and core basic LTSM have been provided to schools. The department however is still experiencing challenges with regard to ensuring that all learners have the required textbooks per subject. This is mainly due to the budgetary constraints and poor textbook retrieval and retention rates at school level. Schools will be closely monitored to ensure that they adhere to the textbook retrieval policy. The department continues to cater for indigent and vulnerable learners, in this regard over 90% of our schools are no fee schools benefiting 902 681 learners. The





National School Nutrition Programme has also contributed to ensuring that learners from poor backgrounds are nourished and are able to actively participate in learning. This is also an effort to ensure that learners do not drop out of school. In this regard, the department ensured that all learners from quintile 1-3 in both primary and secondary schools received at least one meal a day for 196 school feeding days.

The department continued to encourage learners to take part in the curriculum enrichment programmes because these play an important role in the child's cognitive developmental process. More than 600 000 learners from all schools participated in Musical Competitions from circuit up to national level, Life Skills Programmes, Indoni Cultural Festival and Integrated Schools Sport League. In the integrated Schools Sport League the winners in all categories received school buses. This will enable them to partake seamlessly in all curriculum enrichment programmes and any other educational activities that advance teaching and learning.

Management and governance in schools are fundamental in ensuring school functionality. Learner performance has a direct link to the management and governance of schools. It is therefore vital that existence and functionality of these structures is closely monitored by the department. The department continued to train School Management Teams on leadership and management including the orientation of newly appointed members on their roles and responsibilities. The term of office of SGB came to an end in February 2018 and in March 2018 the department managed to conduct SGB elections for the new 3 year term in all schools.





4. PERFORMANCE INFORMATION BY PROGRAMME

4.1. Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public

Finance Management Act and other relevant policies.

Programme 1 has the following sub-programmes:

- Sub-programme 1.1: Office of the MEC
- Sub-programme 1.2: Corporate Services
- Sub-programme 1.3: Education Management
- Sub-programme 1.4: Human Resource Development
- Sub-programme 1.5: Education Management Information System (EMIS)

Strategic Objectives

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

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

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

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







Strategic objectives:

Programme 1: Administration									
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations				
Evidence based planning and reporting	63%	75%	61.5%	13.5%	In the main learner performance related targets contributed to less targets being achieved.				
Recruit, develop and retain a highly effective and diverse workforce	325	300	353	(53)	Qualified teachers, aged 30 and below, entering the public service as teachers for the first time are employed in the existing pool of funded posts which became vacant, and there is therefore no financial implications pertaining to the deviation.				
Promote the usage of the SA- SAMS in public schools	96.28%	100%	97.24%	2.76%	48 schools are using Third Party Software and 18 Special Schools not utilising SA-SAMS				
Provide ICT infrastructure to public schools	1735	1 736	1735	1	1 Institution was incorrectly classified as a public ordinary school.				
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 38 All over-achievements have been indicated with brackets across all programmes									

Performance indicators

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1 776	1 744	1717	1 736	1717	19	The 18 Special schools are currently not using SA-SAMS and 1 Institution was incorrectly classified as a public ordinary school.
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 776	1744	1735	1 736	1735	1	1 Institution was incorrectly classified as a public ordinary school.



DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

VOTE NO. 7 ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18





Programme 1: Administration									
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations		
PPM103: Percentage of education current expenditure going towards non- personnel items	16.37%	17.05%	15,90%	13.7%	16.1%	(2.4%)	The positive deviation is as a result of additional budget which was received by the Department in the 2017/18 Financial year. This assisted the Department to procure more than targeted current expenditure items.		
PPM104: Number of schools visited by district officials for monitoring and support purposes	1 776	1 744	1735	1 736	1735	1	1 Institution was incorrectly classified as a public ordinary school.		
PPI 1.1: Percentage of Educator bursary holders placed within three months of completion	80%	96%	85.3%	85%	62.88%	22.12%	Bursar contract agreements were nationally amended to provide for assumption of employment within 6 months of completion, i.e. no longer within three months of completion. The placement of the remaining Funza Lushaka and Provincial bursars will be prioritised.		
PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R	230	300	325	300	353	(53)	Qualified teachers, aged 30 and below, entering the public service as teachers for the first time are employed in the existing pool of funded posts which became vacant, and there is therefore no financial implications pertaining to the deviation.		





Programme 1: Administration									
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations		
PPI 1.3: Percentage of targets achieved per financial year	71.6%	64%	63%	75%	61.5%	13.5%	In the main learner performance related targets contributed to less targets being achieved.		
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 38									
All over-achievements h	ave been indicate	d with brackets a	cross all programi	nes					

Medium Term Strategic Framework Indicators for Programme 1

MTSF Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation from the planned target	Comments on deviations
MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.	62%	63%	65%	68%	72%	(4%)	The percentage of learners attending education institutions has increased compared to previous years
*MPI 1.02: Percentage of learners having	New Indicator	New Indicator	28%	42%	40%	2%	Not all targeted schools could be connected due to budget shortfalls
access to information through (a) Connectivity (other than broadband); and (b) Broadband			14%	5%	4%	1%	
**MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.	New Indicator	New Indicator	65%	69%	67%	2%	Most principals complained about the distance between their schools and the districts. They also complained about the lack of adequate classroom support from subject advisors.
MPI 1.04: Percentage of schools where allocated teaching posts are all filled.	95%	96%	96.6%	97%	97.2%	(0.2%)	None



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MTSF Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation from the planned target	Comments on deviations
MPI 1.05: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	100%	0%	None
MPI1.06: Percentage of schools with more than one financial responsibility on the basis of assessment	100%	100%	100%	100%	100%	0%	None

financial year.

Priority Plan 2017/2018

Priority plans	Achievements	Challenges/highlights	Mitigations
Efficient and effective financial management	The Department has established a budget advisory committee for the 2017/18 FY, Programme and responsibility managers have been appointed by the Accounting Officer. This enhances efficiencies and effectiveness within the Department.	None	None
Operation clean audit outcome	Audit Action Plan developed and monitored on a weekly basis.	The effect of the moratorium on the capacity of the team, this has been compounded by staff turnover in critical areas which have in the past been raised in the audit report.	The department has continued to make submissions to EXCO in this regard, this remains on-going.
Effective and efficient supply chain management processes and systems in line with the office of Chief Procurement Officer	 The Department has implemented the following SCM processes in line with OCPO; SCM instruction note 7 of 2017-18 to deal with tax matters relating to service providers; Preferential Procurement Policy Regulations of 2017 which revised the preferential points when dealing with bids and quotations prior to awarding. Revised the Department Austerity Measures to be in line with the National Treasury Cost Reduction Measures. Implementation of the Central Supplier Database. 	Buy in from all officials in supporting the implementation of effective SCM internal controls	Training on a continuous basis.







Priority plans	Achievements	Challenges/highlights	Mitigations
Improve on the safe keeping and maintenance of assets (improvement of asset management, retrieval and retention of all materials – from fixed assets to books, and teaching and learning supplies)	The Department has migrated from Baud asset register to the LOGIS asset register. All redundant assets have been submitted to the Disposal Committee for disposal.	During the physical verification; certain assets could not be verified	Loss and Disposal Committee has been requested to recommend the write off all assets that cannot be verified or traced on the floor.
		The Department could not secure any service provider to carry out the disposal of redundant assets.	The Department submitted a re-advertisement request for the waste management bid to Provincial Treasury.
Incorporating risk management into our daily operations	The department's Executive and Senior Management have been responsible for strategic and operational risk management in this regard the departmental Risk Register has been developed, implementation thereof monitored and progress reports presented to Risk Management Committee.	None	None
Making the PMDS work effectively to assist in the overall attainment of the department's objectives (incl. alignment between departmental performance and individual performance)	The Department was able to reward all deserving employees in recognition of their satisfactory and above performance which contributed towards the attainment of the Department's objectives.	Not adhering to the timelines for the submission of Performance Contracts and Quarterly Assessment reports as provided for in the PMDS Cycle schedule.	To continuously conduct training and information sessions on PMDS to all Departmental employees in order to sensitize them about the importance of PMDS and the adherence to submission timelines.
Improving our HR planning and implementation systems (incl. ensuring that all funded educator posts filled within a reasonable timeframe)	 Following the suspension of e-Recruitment development pending the appointment of a new service provider, an approved treatment plan and mitigation measures for filling of school based promotional educator posts were instituted, including: Manual capturing and scheduling of applications in customized Vacancy List Access Databases; Application of timeframes in respect of SGB recommendations, with reminders issued by districts after schedules are issued; 	The capacity of HR components to speedily evaluate, capture and schedule applications remains limited due to the high vacancy rate.	Schools and district education line managers are mandated to immediately fill vacated promotional educator posts in schools in acting capacity, and also immediately supplement any deficit on the annual approved educator post provisioning through the appointment of teachers on temporary contract. This is in line with the Department's core mandate to ensure that there are teachers in class rooms.
	Districts informed to actively exercise their legal mandate to fill advertised posts in schools where SGB recommendations are not received timeously. In terms of achievement, the active monitoring of progress in respect of previous vacancy lists culminated in clearance of the backlogs of undisputed posts advertised prior 2017.		







Priority plans	Achievements	Challenges/highlights	Mitigations
Appoint and retain competent, and qualified personnel (incl. appointment of teachers and principals)	School based promotional posts which are vacant in terms of the approved Post Establishments were advertised in the September 2017 and January 2018 Vacancy Lists respectively.	Delays in finalising recruitment processes at a school level	The department will be invoking other legal provisions which empower the Accounting Officer to take the functions from schools and centralise it.

Reasons for all deviations

- Officials are not adhering to the timelines for the submission of Performance Contracts and Quarterly Assessment reports as provided for in the PMDS Cycle schedule.
- The capacity of HR components to speedily evaluate, capture and schedule applications remains limited due to the high vacancy rate.

Strategy to overcome areas of under performance

- To continuously conduct training and information sessions on PMDS to all Departmental employees in order to sensitize them about the importance of PMDS and the adherence to submission timelines.
- Schools and district education line managers are mandated to immediately fill vacated promotional educator posts in schools in acting capacity, and also immediately supplement any deficit on the annual approved educator post provisioning through the appointment of teachers on temporary contract. This is in line with the Department's core mandate to ensure that there are teachers in class rooms.

Changes to planned targets

PPI1.3 Percentage of targets achieved per financial was amended to 75%.

Sub-programme expenditure

Sub- Programme Name		2017/2018		2016/2017			
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under	
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Office of the MEC	7 431	7 164	267	8 305	8 304	1	
Corporate Services	552 139	550 297	1 842	501 355	498 252	3 083	
Education Management	700 078	690 466	9 612	688 234	688 234	0	
Human Resource Management	5 719	5 634	85	8 715	8 715	0	
Education Management Information	40 284	39 992	292	30 705	30 599	106	
Systems							
Total	1 305 651	1 293 553	12 098	1 237 294	1 234 104	3 190	





4.3. **Programme 2: Public Ordinary Schools**

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

Programme 2 has the following sub-programmes:

Sub-programme 2.1: Public primary schools

Sub-programme 2.2: Public secondary schools

- Sub-programme 2.3: Professional services
- Sub-programme 2.4: Human resource development
- Sub-programme 2.5: In-School sports and culture

Sub-programme 2.6: Conditional grants

Strategic Objectives

Strategic Objective	Increase bachelor passes					
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020					
Baseline	24.9% (2014)					
Strategic Objective	Increase Grade 10 Maths and Science uptake					
Objective Statement	Increase the uptake of maths and science at grade 10 to 60 000 for Maths and 50 000 for Physical Science by 2020					
	30 113 Maths (2014)					
Baseline	22 577 Physical Science					
Strategic Objective	Increase Maths Passes					
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%					
Baseline	21.1% Maths (2014)					
Strategic Objective	Increase Physical Science Passes					
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%					
Baseline	20.2% Physical Science (2014)					
Strategic Objective	Quality teaching and learning in Maths, Science and Technology					
Objective Statement Improve the performance in Maths, Science and Technology by training 5000 teachers on percent knowledge and facilitation skills by 2020						
Baseline	570 teachers capacitated (2013)					
Baseline	570 teachers capacitated (2013)					



140 (2014)





Strategic Objective	Access to textbooks
Objective Statement	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
Baseline	98% (2013)
Strategic Objective	Enhance school safety in public ordinary schools
Objective Statement	School safety committees capacitated and functional in order to enhance safety in all schools by 2020
Baseline	1 000 Schools with functional school safety committees (2013)
Strategic Objective	Enhance School Management and Leadership of Schools
Objective Statement	Enhance school management and leadership by capacitating 3 000 SMTs by 2020
Baseline	960 SMTs (2013)
Strategic Objective	Learner welfare
Objective Statement	All needy learners in quintiles 1-3 schools benefit from NSNP and No Fee School Policy
Baseline	882 809 NSNP and 888 459 No-fee (2013)
Strategic Objective	Equitable Education Opportunities for learners with special educational needs
Objective Statement	Support 140 full service schools through resource provision and capacitation of teachers in order to cater for learners with special educational needs

Strategic objectives:

Baseline

Programme 2: Public Ordinary Schools								
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations			
Grade 10 Maths and Science uptake	46 139 Maths; 36762 Science	48 898 Maths; 38 500 Science	49 200 Maths 38 933 Science	(302) Maths (433) Science	The number of learners taking Maths and Science has increased due the establishment of the MSTA.			
Increase bachelor passes	22.9%	28%	23,4%	4,6%	Inadequate support for teaching and learning due to instability in the system due to labour and service delivery protests			
Increase Maths Passes	20.92%	26%	18,8%	7,2%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Geometry, Probability and interpretation of graphs. Learners also performed poorly on higher order questions which also reflect poor English language proficiency			







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Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increase Physical Science Passes	23.97%	29%	23,3%	5,7%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Organic Chemistry and projectile motion. Learners also performed poorly on higher order questions which also reflect poor English language proficiency
Quality teaching and learning in Maths, Science and Technology	1 036	1 000	1132	(132)	More teachers were trained from MSTA feeder schools
Access to textbooks	100%	100%	63%	37%	Poor retrieval and retention rates of text- books in schools
Enhance school safety in public ordinary schools	1 509	1 736	668	1 068	Capacity challenges resulted in less schools being covered
Enhance School Management and Leadership of Schools	2 443	2 722	1 400	1 322	Less managers were capacitated due to financial constraints
Learner welfare (NSNP)	901 378	905 884	905 884	0	None
Learner welfare (No Fee schools)	899 959	894 250	902 681	(8 431)	More learners enrolled in schools than anticipated
Equitable education opportunities for learners with special educational needs	140	140	140	0	None

ANA related Strategic Objectives have not been included due to the on-going discussions with Labour Unions and other stakeholders at National level with regard to the new format of National Assessments.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 52-53







Performance indicators

Programme 2: Public Ordin	nary Schools						
Performance Indicators	Actual Achievement 2014/20115	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM201: Number of full service schools servicing learners with learning barriers	140	140	140	140	140	0	None
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	N/A	68.89%	72%	73%	75.9%	(2.9%)	There is a gradual increase in the proportion of learners of appropriate age in the appropriate grade.
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	N/A	59.56%	59%	60%	61.7%	(1.7%)	There is a gradual increase in the proportion of learners of appropriate age in the appropriate grade.
PPM204: Number of schools provided with media resources	N/A	108	150	136	226	(90)	The department received additional funds during adjustment therefore more resources were bought.
PPM205: Learner absenteeism rate	N/A	1.4%	2.1%	5%	3.2%	(1.8%)	Learner attendance improved than envisaged
PPM206:Teacher absenteeism rate	N/A	3%	2.6%	2.5%	1.14%	(1.36%)	Teacher attendance improved than envisaged
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	884 993	888 993	899 959	894 250	902 681	(8 431)	More learners enrolled in schools than anticipated
PPM208: Number of educators trained in Literacy/Language content and methodology	1 631	2 974	4 360	1 400	2 384	(984)	More teachers were trained due to the prioritisation of Languages and preparations for introduction of IIAL
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	1 146	2 021	1 002	2 700	2 712	(12)	Due to increase in the number of Maths and Science teachers in the MSTA, 12 more teachers attended at no extra cost







Programme 2: Public Ordinary Schools											
Performance Indicators	Actual Achievement 2014/20115	vement Achievement Achiev /20115 2015/2016 2016		Planned TargetActual Achieveme2017/20182017/2018		Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations				
Performance Indicators for	Programme 2										
PPI2.1 Number of edu- cators upgrading towards minimum qualification REQV 14	207	600	600	380	449	(69)	The targeted number was reprioritised because of the backlog of educators who are still on REQV 13				
PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	0	321	300	200	202	(2)	None				
PPI2.3 Number of school managers registered for the ACT: School Leadership Programme	190	846	855	*0	0	0	None				
PPI2.4 Number of Schools with functional School Safety Committees	1 100	1 631	1 509	1 736	668	1 068	Capacity challenges resulted in less schools being covered				
PPI2.5 Number of learners benefitting from the National School Nutrition Programme	882 809	892 202	901 378	905 884	905 884	0	None				

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 52-53

Medium Term Strategic Framework Performance Indicators

MTSF Indicator	2014/15 Actual	2015/16 Estimated	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation from Planned target	Comments on Deviation
MPI 2.01: The average hours per year spent by teachers on professional development activities	52	58	60	65	16.73	48.27	Currently the department is only able to track training programmes rendered by the department and not individual initiatives. Most of the content workshops took place in the afternoons therefore the number of hours spent were less than anticipated at planning.
*MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.	New indicator	New indicator	1 000	500	316	184	Reluctance of teachers to participate in the programme is a challenge since the pro- gramme is voluntary
MPI 2.03: Percentage of teachers meeting required content knowledge levels after support	New indicator	New indicator	New indicator	55%	59%	(4%)	More teachers achieved 80% and above in posts tests.



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MTSF Indicator	2014/15 Actual	2015/16 Estimated	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation from Planned target	Comments on Deviation
MPI 2.04: Percentage of learners in schools with at least one educator with specialist training on inclusion	18%	20%	30%	30%	32%	(2)	None
MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.	75%	82.3%	85%	87%	49.90%	37.10%	In most cases the overcrowding is not due to a shortage of classrooms but due to the learner teacher ratio which does not allow for additional classes to be established.
MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	95%	96%	99%	100%	63%	37%	Poor retrieval and retention rates of textbooks in schools
MPI 2.07: Percentage of learners who complete the whole curriculum each year.	New indicator	New indicator	88%	90%	50%	40%	Only schools that completed the curriculum between 98% and 100% have been considered. The reasons for not completing the curriculum vary in the main teachers are not adhering to the prescribed topics in annual teaching plan and instability of schooling due to labour and community unrests.
MPI 2.08: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New indicator	New indicator	New indicator	200	200 Monitored 78 Complied	122	Policies not fully implemented lack of proper record keeping and lack of adequate after support once SGBs have been trained.
				70%	39%	31%	
MPI 2.09: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	**0%	0%	0%	None

* Learners are funded below the minimum national school funding norms and standards due to departmental budgetary constraints.

**MPI 2.07: Percentage of learners who complete the whole curriculum each year. Only schools that had completed the curriculum between 98% and 100% were considered in the achievement.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 52-53







Priority Plan 2017/2018

Priority plans	Achievements	Challenges/highlights	Mitigations
PUBLIC PRIMARY SCHOOLS			
Provision of stationery to all learners in all grades.	Stationery provisioned to all learners in all grades	None	None
Implementation of 1+4 teacher training programme to Grade 4-7 teachers.	1879 teachers trained in five full days in 5 months (one full day in each month). Training was structured in 3 groups: Grade 4 and 5, Grade 6, and Grade 7	Pre and post tests were administered. The average improvement in the topics covered was 11%. 59% of the teachers performed at the acceptable level of 80% and above	The 1+4 intervention will be continued until all teachers perform above 80% in all mathematics concepts
Conduct 640 visits in schools / school visit in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks.	Conducted foundation phase 640 visits in schools / school visit in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks.	None	None
Train 37 subject advisors and 1000 teachers in all 4 subjects	Trained 37 foundation phase subject advisors and 1000 teachers in all 4 subjects	None	None
Co-ordinate the Gr 1-3 Practical Assessment	Co-ordinated the Gr 1-3 Practical Assessment	None	None
Monitor the Provincial Common Assessment Tasks in 66 schools	Monitored the Provincial Common Assessment Tasks in 66 schools	None	None
Conduct 600 visits in schools in order to monitor the implementation of school Improvement Plans, completion of curriculum and effective utilisation of workbooks. This includes but not limited to grade 6 and 9.	600 Intersen school visits conducted in order to monitor the implementation of school Improvement Plans, completion of curriculum and effective utilisation of workbooks.	None	None
Training 103 subject advisors on subject content	88 Intersen subject advisors trained on subject content	3 subject advisors demised,4 had family responsibilities and8 were hospitalised.	The subject advisors who missed the training will be trained in the 18/19 Financial Year.
Train 600 teachers on EMS, SS, LO, Life Skills, and Creative Arts subject content.	600 teachers trained on EMS, SS, LO, Life Skills, and Creative Arts subject content.	None	None
Coordinate camp for 100 grade 9 and 6 language teachers	A camp for 100 grade 9 and 6 language teachers was coordinated	None	None



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Priority plans	Achievements	Challenges/highlights	Mitigations
Monitor and support schools on content coverage, practical work & School Based Assessment and utilisation of resources through 425 MST schools.	Monitored and supported schools on content coverage, practical work & School Based Assessment and utilisation of resources through 429 MST schools visits.	Schools are still struggling to cover the whole curriculum due to various reasons e.g. not adhering to the annual teaching plan and instability of schooling due to labour and community unrests.	Schools will be closely monitored to ensure that teachers cover the whole curriculum
PUBLIC SECONDARY SCHOOLS			
Provision of stationery	Stationery provisioned to all learners in all grades.	None	None
Implementation of 1+4 teacher training programme to Grade 8-12 teachers	Successfully implemented the 1+4 teachers training model for mathematics for 839 teachers divided into 3 groups: Grade 8 and 9, Grade 10 and Grade 11 and 12	Pre and post tests were administered; The average improvement in the topics covered was 7%. 62% of the teachers performed at the acceptable level of 80% and above.	The 1+4 intervention will be continued until all teachers perform above 80% in all mathematics concepts
Venture into to partnership with private sector and education civil society specialists to improve MST performance	Collaborated with the Department of Science and Technology, DENEL, South African Institute for Chartered accountants to conduct extra classes for 1 235 Grade 10 to 12 learners during Saturdays and school holidays.	97% of the learners that participated in the projects passed maths and science with distinctions. The best performing learner in the province was awarded a car was part of the project and attributed his achievement to the extra classes	None
Develop provincial common assessments in the 11 highly enrolled subjects.	Coordinated the development and moderation of the common provincial assessments for the 11 highly enrolled subjects	None	None
Determine appropriate curricula and strategic technical partnerships for schools specialising in agriculture, sports and sports management and the creative industries.	Schools to serve as Agriculture and Sport focused schools have been identified. The resources required and funding model have been developed and presented for the various committees.	Lack of adequate funding to fully resource these schools. The current partnerships with other departments are not yielding the expected outputs.	Strategic partnerships to be formed with the private sector. To improve on the partnership models with the various departments.
Conduct School Support Visits to monitor curriculum coverage, lesson planning and preparation, learner's written work. (500 FET and 425 MST)	Conducted (500 FET & 426 MST) School Support visits to monitor curriculum coverage, lesson preparation and learners' written work.	Schools are struggling to complete the curriculum due to various reasons e.g. not adhering to the annual teaching plan and instability of schooling due to labour and community unrests.	Schools will be closely monitored to ensure that teachers cover the whole curriculum
Conduct winter and spring classes to schools performing below 70%.	Conducted Winter and Spring classes for the 147 schools performing below 70%. Learners were assisted on the identified challenging content using the 2016 NSC Diagnostic report for the 11 high enrolment subjects.	Of the 147 schools that underper- formed in 2016, 85 schools were still underperforming in 2017	The department will strengthen intervention programmes including direct classroom support.







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Priority plans	Achievements	Challenges/highlights	Mitigations
Conduct Language competitions in order to improve performance in Languages (2 Language competitions)	Conducted two Language competitions for English and Nguni Languages. Learners were empowered in terms of reading, speaking, listening, writing and research skills.	None	None
Conduct quarterly content workshops for 500 teachers in order to address under performance in content subjects performing below 70% (100 for Accounting and Economics and 400 Languages)	Conducted quarterly content workshops for 101 teachers in Accounting and Economics and 403 in Languages on the identified challenging content using the 2016 NSC Diagnostic report and results analysis.	None	None
Conduct camps for talented Grade 12 learners in Accounting and Economics- (200 learners)	Conducted learner camp for 200 learners in Accounting and Economics wherein learners were assisted on the study skills, identified challenging content and answering high order questions.	None	None
Training HODs on SBA moderation (50 HODs on SBA training)	50 HODs were capacitated on the moderation of SBA tasks including con- ducting moderation in order to support teachers on the development of quality tasks.	None	None
Inclusive Education			
Training of 120 members of DBSTs on Curriculum Support; 200 members of SBSTs on Guidelines for Full Service Schools	126 members of DBSTs trained on Curriculum Support302 members of SBSTs on Guidelines for Full Service Schools	District-Based Support Teams are trained continuously to strengthen the implementation of Inclusive Education. The collaboration with DoH and DSD has improved the referral system for learning support	None
Training of 400 teachers on Curriculum Differentiation	801 teachers trained on Curriculum Differentiation	The teachers are trained incrementally to ensure teaching and learning process accommodates a diverse need of learners. Teachers attend in big numbers hence overachievement.	None
120 teachers trained on Visual Impairment; 20 teachers trained on accredited SASL programme and 30 teachers trained on accredited Braille programme	 196 teachers trained on Visual Impairment 30 teachers trained on accredited SASL programme 30 teachers trained on accredited Braille programme 	More teachers were trained due to increase the number of teachers trained on inclusion.	None
Conduct Career Dress-up for Grade 7 for 100 schools, Subject Choice & Career Awareness for 10 000 Grade 8-9 and Career Exhibitions for 20 000 Grade 10-12	 100 schools attended Career Dress-up for Grade 7 13 670 learners attended Subject Choice & Career Awareness 29 408 Grade 10-12 learners attended Career Exhibitions 	More learners than anticipated attended the exhibitions and career awareness sessions.	None







Priority plans	Achievements	Challenges/highlights	Mitigations	
650 stakeholders (Circuit Managers and SMTs) trained on Trauma Management	660 stakeholders (Circuit Managers and SMTs) trained on Trauma Management	10 More Circuit Managers and SMTs attended the workshop.	None	
820 teachers trained on integration of Environmental Education concepts into CAPS	406 teachers trained on integration of Environmental Education concepts into CAPS	Due to WESSA withdrawal from training Mpumalanga due to financial constraints, planned targets could not be achieved. (partnership programme)	To advocate for more partners that have specializing staff for Environmental Education	
Teacher development, school management a	nd governance	1		
Administration of IQMS in 1 736 schools	IQMS administered in 1735. Monitoring and support was done at 299 sampled schools.	None	None	
Administration of CPTD in 1 736 schools	CPTD administered in 1735 schools. Monitoring and support was done at 292 sampled schools	None	None	
Advocated and celebrated National Teaching Awards provincially and in the 4 districts.	Advocacy was conducted successfully. One provincial finalist got position one in the category: Excellence in Teaching Mathematics. 2 finalist got position 2 and 3 got position 3	None	None	
223 SMT's monitored and supported on curriculum and financial management	223 SMTs monitored and supported on curriculum and financial management	None	None	
Inducted 100% of all newly appointed SMTs on their roles and responsibilities	100% newly appointed SMTs inducted on their roles and responsibilities.	None	None	
School Governance, Management and Leade	rship		<u> </u>	
Coordinate and administer SGB elections for the new 3 year term in all schools	Coordinated and Administered SGB elections in all schools.	None	None	
School Safety				
Co-ordinate successful implementation of the Integrated School Safety Strategy with all stakeholders.	4 Integrated School Safety Meetings held with all stakeholders	None	None	
Capacitation of 1200 school safety committee members on their roles and responsibilities.	1200 school safety committee members capacitated on their roles and responsibilities.	None	None	
Monitor the implementation of school safety policy at schools including policy to censor vendors who sell food to learners in line with the Provincial Integrated School Safety Strategy in 300 schools	300 schools monitored on the implementation of school safety policy at schools including policy to censor vendors who sell food to learners in line with the Provincial Integrated School Safety Strategy	None	None	







Priority plans	Achievements	Challenges/highlights	Mitigations
1736 schools with functional School Safety Committees.	668 schools with functional School Safety Committees	Capacity challenges resulted in less schools being covered	The Department will provide capacity to the remaining schools to have functional school safety committees by the end of the 1st Quarter of 2018/2019
Provide 200 schools with drug testing devices and metal detectors	Drug testing devices and metal detec- tors provided to 200 schools	None	None
In-School sport, music and culture			
Coordinated and supported Athletics, Winter Games, Cross Country, LSEN All Ages Games, Summer Games, and LSEN Summer Games from school to National level.	 Athletics 1120 participants attended the Provincial Athletics Championships 280 participants represented the Province in the National Athletics Championships. (120 Primary and 160 Secondary including LSEN MMH athletes). Mpumalanga obtained position 5. Winter Games Provincial winter games were hosted where 896 learners participated and 380 were selected to represent Mpumalanga in the National Winter Games in 8 codes. Mpumalanga obtained position 6 overall. Cross Country 440 participants attended the Provincial Cross Country including LSEN learners and 110 participants attended the National Cross Country Championships including LSEN learners. Mpumalanga obtained position 5 overall. Summer Games 796 participants attended the Provincial Summer Games and 237 participants attended National Summer Games in 8 codes. Mpumalanga obtained position 5 overall. LSEN All Ages 120 participants attended the National LSEN All Ages. Two learners were selected to join team South Africa in black ball pool code in the World games to be hosted by Britain. 	None	None







Priority plans	Achievements	Challenges/highlights	Mitigations
Coordinated and staged the ABC Motsepe SASCE Choir competitions for 120 choirs at Provincial level and 27 choirs at National level.	Coordinated and hosted the ABC Motsepe SASCE Choir competitions. 120 Choirs participated at the Provincial level and 27 choirs participated in the National level C.	The following choirs obtained position 1 in the National ABC Motsepe SASCE: ML Nkuna Secondary school, Chayaza Secondary school.	Workshops will be conducted for choir conductors in order to improve the performance in the future.
	Mpumalanga obtained Position 6 overall at the National ABC Motsepe SASCE Choir competitions	Sinegugu Shongwe- Soprano Soloist from Indlela Secondary school also obtained position 1.	
Coordinated and staged Ingoma and Indoni cultural festival	Ingoma Cultural Festival was not achieved due to budget constraints.	Ingoma Cultural Festival was not achieved due to budgetary constraints.	Ingoma Cultural Festival will be held in 2018/19 at Circuit, district and Provincial level.
	vincial Indoni Festival and the National Indoni Festival.	Audrey Skhosana the Ndebele Queen obtained position 1, Snethemba Maphanga the Swazi Queen obtained position 2 in the National Indoni festival and Nkosinathi Mareleko obtained position 1 in Indoni	
		National Mr Ubuntu.	
Integrated School Sport	60 teams participated in the Provincial Finals of the Mpumalanga Integrated School Sport League in the Football, Netball and Rugby codes.	None	None
	Fourteen schools obtained position 1 and received buses.		
CONDITIONAL GRANTS			
National School Nutrition Programme			1
Ensure that the implementation of the programme is in line with DORA, targeting learners in Q1 – 3 primary and secondary schools (incl. Gr. R).	905 884 learners provided with meals for 191 days in quintile 1-3 primary and secondary schools (582 060 in primary, 321 866 in secondary and 1958 in special schools)	None	None
Implementation of the deworming programme to learners in Grade R to Grade 7.	126 368 learners in primary schools from Grade R-7 were reached for deworming programme in partnership with Department of Health.	Not all learners in primary schools could be covered as there was shortage of the deworming tablets	The Deworming Programme will resume in May 2018
Ensure that all food handlers in NSNP participating schools are contracted.	4 899 Voluntary Food Handlers were contracted by SGB's in schools	None	None
Train food handlers on basic hygiene, food safety and food preparation	640 Voluntary Food Handlers capacitated on personal & workplace safety & hygiene, basic food groups & nutrition, basic cooking knife skills & storage methods, basic menu-planning & costing, practical cookery & food preparation & service and table setting & customer care.	None	None







DEPARTMENT OF EDUCATION

PROVINCE OF MPUMALANGA

ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18

Priority plans	Achievements	Challenges/highlights	Mitigations	
MST Conditional Grant				
Provide136 primary and secondary schools with maths and science kits, 53 schools with equipment and tools for technical subjects, 5 schools with 180 laptops (36 laptops per school), one laptop trolley per school for CAT and IT. Establish maths laboratories in six schools.	Provided 136 primary and secondary schools with maths and science kits, 53 schools with equipment and tools for technical subjects, 5 schools with 180 laptops (36 laptops per school), one laptop trolley per school for CAT and IT. Establish maths laboratories in six schools.	Each of the 68 primary schools was provided with 3 maths kits for Grade 1 – 3 and 4 maths kits for Grades 4 – 7 so that one grade can share one kit. Each of the 68 secondary schools were provided with one physical sciences kit, one agricultural sciences kit, 4 maths kits for Grade 8 and 9 and one technology kit for grades 8 and 9	None	
Support 10 000 learners to participate in MST subject specific competitions, Science Expo, learner camps and the National Science Week.	bject specific competitions, Science Expo, arner camps and the National Science Science Expo, learner camps and the			
Conduct workshops for 2700 Grades 4 - 12 mathematics teachers through the 1+4 intervention	Conducted workshops for 2715 Grades 4 - 12 mathematics teachers through the 1+4 intervention	Pre and post tests were administered; The average improvement in the topics covered was 9%. 57% of the teachers performed at the acceptable level of 80% and above.	The 1+4 intervention will be continued until all teachers perform above 80% in all mathematics concepts	
Conduct workshops on Pedagogical and Subject content knowledge, Integration of ICT into learning and teaching utilisation of resources and School Based Assessment for 13 MST subjects for 2800 teachers including the introduction of CAPS for technical schools and multi-grade teaching.	Conducted workshops on Pedagogical and Subject content knowledge, Integration of ICT into learning and teaching utilisation of resources and School Based Assessment for 13 MST subjects for 2 812 teachers including the introduction of CAPS for technical schools and multi-grade teaching.	None	None	
Provide support and resources to 10 agricultural focus schools	Provided support and resources to 10 agricultural focus schools	None	None	
NB: Priority plans do not form part of the audite	d performance information.			

Reasons for all deviations

- There is an increase in the number of schools that have performed below 70%, due to inadequate support to teaching and learning and instability in the system due to labour and service delivery protests.
- According to the 2017 NSC diagnostic report learners performed poorly in topics such as Geometry, probability and interpretation of graphs. Learners also performed poorly on higher order questions which also reflect poor English language proficiency.
- Schools are not completing the curriculum in key subjects like Mathematics and Languages, this was due to various reasons e.g. teachers not adhering to the annual teaching plan and instability in schooling as a result of labour and community unrests.
- According to the 2017 NSC diagnostic report learners performed poorly in topics such as Organic Chemistry and projectile motion. Learners also performed poorly on higher order questions which also reflect poor English language proficiency.
- Poor retrieval and retention rates of textbooks in schools.





Strategy to overcome areas of under performance

- The department will improve on the funding of the Learner Performance Improvement Plan including the monitoring of the implementation thereof.
- More content workshops will be conducted including direct classroom support for teachers in the identified underperforming schools.
- The department will enforce the textbook retrieval policy at schools to ensure better textbook management. The schools without textbooks have been identified and will be prioritised for top-up.

Changes to planned targets

There were no changes to planned targets

Sub-programme expenditure

	2017/2018			2016/2017		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Orider		Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	9 433 398	9 350 266	83 132	8 532 556	8 647 808	(115 252)
Public Secondary	5 637 306	5 579 883	57 423	5 146 341	5 154 325	(7 984)
Schools						
Human Resources	76 273	75 877	396	118 479	118 480	(1)
Development						
School Sports, Culture	62 553	61 991	562	56 000	39 701	16 299
and Media Services						
Conditional Grants	665 077	644 865	20 212	623 672	613 789	9 883
Total	15 874 607	15 712 882	161 725	14 477 048	14 574 103	(97 055)





Programme 3: Independent School Subsidies

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

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Performance of Independent Schools 2017-18

No.	Centre name	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015	Wrote 2016	Pass 2016	Pass % 2016	Wrote 2017	Achieved 2017	Pass % 2017
1	Hazyview Private College	117	58	49.6	38	32	84.2	39	27	69.23	39	38	97	52	42	100
2	Highveld Muslim Combined	7	7	100	0	0	0	0	0	0	5	5	100	4	4	100
3	Laeveld Akademie	-	-	-	5	5	100.0	2	2	100	3	3	100	7	7	100
4	The King's school	-	-	-	-	-	-	-	-	-	16	16	100	18	18	100
5	Meridian Karino	-	-	-	-	-	-	-	-	-	49	43	93,9	28	27	96,4
6	Edgeview Academy	45	26	57.8	47	34	72.3	37	33	89.19	49	41	84	52	48	96,0
7	The Oasis College	-	-	-	36	35	97.2	87	82	94.25	92	90	98	130	120	96,0
8	Wem - Bushbuckridge	42	32	76.2	39	31	79.5	43	32	74.42	0	0	0	73	67	95,7
9	Noah's Ark Private College	68	52	76.5	70	47	67.1	43	39	90.7	21	20	95	43	36	94,7
10	Middelburg Muslim	19	19	100	23	23	100	16	16	100	21	21	100	18	17	94,4
11	Grace Christian Private	36	20	55.6	21	18	85.7	28	27	96.43	26	22	85	17	16	94,1
12	Ed-U-College Combined	49	48	98	42	37	88.1	66	63	95.45	56	51	91	65	61	93,8
13	Beacon College	41	41	100	61	50	82.0	81	75	92.59	81	68	84	94	82	92,1
14	Mathews Phosa College	63	63	100	50	48	96.0	55	55	100	85	82	97	54	49	90,7
15	St George High School	17	17	100	18	17	94.4	21	17	80.95	15	15	100	21	19	90,5
16	Wem - Acornhoek	15	13	86.7	13	12	92.3	26	26	100	0	0	0	48	41	89,1
17	Watershed Secondary School	14	7	50	22	16	72.7	25	19	76	31	28	90	32	15	88,5
18	Twin College	74	60	81.1	46	39	84.8	85	58	68.24	79	45	57	58	44	88,0
19	Wem Mkhuhlu	64	48	75	45	43	95.6	52	50	96.15	79	63	80	117	98	87,5
20	Nelspruit Private College	35	32	91.4	70	66	94.3	105	90	85.71	79	69	87	80	63	85,1
21	Metropolitan College	474	398	84	393	305	77.6	303	280	92.41	312	286	92	295	225	84,9
22	Cefups Academy	295	279	94.6	224	172	76.8	147	112	76.19	104	76	73	86	66	80,5
23	Mountain Valley College	-	-	-	-	-	-	35	20	57.14	20	12	60	17	10	76,9
24	T C College	14	10	71.4	23	9	39.1	13	10	76.92	16	12	75	20	12	75,0
25	Easthigh / St Marks	64	27	42.2	40	14	35.0	35	30	85.71	50	35	70	70	46	74,2
26	Advisory Progressive College	31	17	54.8	57	36	63.2	42	37	88.1	69	62	90	43	31	72,1
27	Acek Academy	160	137	85.6	162	124	76.5	141	109	77.3	126	104	83	121	81	71,7
28	Wem Kabokweni Private	157	118	75.2	83	59	71.1	106	70	66.04	90	92	69	96	67	70,5
29	Monaredira Private College	104	68	65.4	101	80	79.2	126	101	80.16	171	133	78	261	174	69,3
30	Hoedspruit Independent	62	55	88.7	49	41	83.7	52	43	82.69	48	38	79	54	35	68,6
31	Royal High	37	31	83.8	40	26	65.0	97	58	59.79	57	42	74	76	50	65,8



DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA VOTE NO. 7

VOTE NO. 7 ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18





No.	Centre name	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015	Wrote 2016	Pass 2016	Pass % 2016	Wrote 2017	Achieved 2017	Pass % 2017
32	Acornhoek Academy	145	114	78.6	102	87	85.3	145	113	77.93	116	94	81	150	89	60,1
33	Angels Park Academy	43	24	55.8	50	41	82.0	56	38	67.86	68	37	54	84	36	53,7
34	Khayimani Independent College	81	57	70.4	64	37	57.8	32	25	78.13	35	24	69	46	24	53,3
35	Heroes Academy	-	-	-	-	-	-	-	-	-	35	30	85,7	49	26	53,1
36	Hillside Private	-	-	-	-	-	-	14	4	28.57	29	15	52	33	16	51,6
37	Jubilee English Medium	11	4	36.4	22	12	54.5	10	5	50	11	3	27	17	6	35,3
38	Young Harvest Christian	-	-	-	5	2	40	4	2	50,0	-	-	-	3	1	33,3
39	Elephant Private	80	61	76.3	62	42	67.7	68	38	55.88	55	34	62	53	11	26,2

Strategic objectives:

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

Strategic objectives:

Programme 3: Independent Schools Subsidies										
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations					
Provide qualifying independent schools with subsidies	26	27	27	0	None					





Performance indicators

Programme 3: Inde	Programme 3: Independent Schools							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
PPM301: Number of subsidised learners in registered independent schools	5 515	5 845	5 848	5 349	6 164	(815)	The error made in the target setting was corrected when the spending and reporting started in 2017	
PPM302: Percentage of registered independent schools receiving subsidies	21.29%	22.5%	21.13%	22.9%	22.9%	0%	None	
PPM303: Percentage of registered independent schools visited for monitoring and support	25.9%	77%	76 %	80%	100%	(20%)	Circumstances required additional visits to more than the targeted number of independent schools	
All reasons for deviati	ions and strategy to	overcome areas of	under-performance	e are presented	after the priority pl	ans tables. Refer to	page 56-57	

Priority Plan 2017/2018

Priority plans	Achievements	Challenges/highlights	Mitigations
Priority plans In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, by transferring subsidy payments for the 27 qualifying subsidised independent schools	Achievements March 2016 – Not accredited = 96/127 = 75.5% March 2017 – Not ac- credited 68/127 = 53,5% Improvement of 22 %	Challenges/highlightsHigh turnover of educatorsresults in a situation that theschools do not have the mini-mum required educators with –(a) The required qualification(b) SACE RegisteredDespite the restructuring ofaccreditation fees, some schools	Mitigations Continuous monitoring of progress with the Accreditation process by Circuit Managers. Guidance and Support in the areas of non-compliance by Circuit Managers.
		find it difficult to comply	

Reasons for deviations

- The targeted number of learners captured wrong was corrected early in the 2017/18 financial year
- Compliance with Accreditation requirements is not aligned and integrated with the Monitoring, Support and Reporting Services rendered through Circuits in the Districts.





Strategy to overcome areas of under performance

- Correct recording of number of subsidised learners. Numbers of subsidised learners will be the numbers of learners approved during the budget distribution
- Districts should have an overview of visits conducted to all schools (public and independent) per quarter.
- Accreditation of Independent Schools Monitoring, Support and Reporting Services rendered through Circuits in the Districts should cover the following key areas at public and independent schools –
 - (a) Details of the school at independent schools remain the same
 - (b) Quality of teaching and learning, and educator development.
 - (c) Curriculum provision and resources.
 - (d) Learner achievement.
 - (e) Basic functionality of the school.
 - (f) Leadership, management and communication.
 - (g) Governance and relationships.
 - (h) School safety, security and discipline.
 - (i) School infrastructure.
 - (j) Parents and community.

Changes to planned targets

None

Sub-programme expenditure

	2017/	2018	2016/2017			
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	15 034	15 034	-	14 794	14 794	0
Secondary Phase	5 966	5 966	-	5 298	5 298	0
Total	21 000	21 000	-	20 092	20 092	0





Programme 4: Public Special Schools

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

Programme 4 has the following sub-programmes:

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

Strategic Objectives

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

Strategic Objectives

Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Equitable Education Opportunities	3 978	4 320	4 037	283	Learners requiring moderate levels of support are admitted in full service schools
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 60-61					





Performance Indicators

Programme 4: Public Special Schools Performance Actual Actual Planned Actual Deviation from Comment on								
Indicators	Achievement 2014/2015	Achievement 2015/2016	Achievement 2016/2017	Target 2017/2018	Achievement 2017/2018	planned target to Actual Achievement for 2017/2018	deviations	
PPM401: Percentage of special schools serving as Resource Centres	40%	55.5%	55,5%	50%	55,5%	(5, 5%)	10 out of the 18 schools serve as resource centres.	
PPM402: Number of learners in public special schools	3 683	3 993	3 978	4 320	4 037	283	Learners requiring moderate levels of support are admitted in full service schools	
PPM403: Number of therapists/specialist staff in special schools	21	21	21	21	24	(3)	More therapists / specialists employed in line with LSPID Grant	
Programme performar	ice: indicators for	programme 4						
PPI4.1: Number of educators employed in public special schools	371	360	360	360	381	(21)	Educator posts allocated to public special schools increased in 2018.	
PPI4.2: Number of special schools monitored for curriculum delivery <i>All reasons for deviation</i>	19	18	18	12	18	(6)	All 18 Special Schools were monitored due to referrals for admissions received	







Priority Plans 2017/2018

Priority plans	Achievements	Challenges/Highlights	Mitigations
Appointment of 4 teams consisting of 5 members per outreach team, which will include; Education Psychologist, Chief Education Occupational Therapist, Chief Education Speech Therapist, Chief Education Physiotherapist as well as a Senior Education Specialist. Plus 1 Provincial Project Manager at a DCES.	Appointed 4 teams (consisting of 4 Chief Education Therapist – Occupational ; 4 Chief Education Therapist – Speech; 4 Chief education Therapist – Physiotherapy; 4 Education Psychologists; and 4 Senior Education Specialists – Learner Support) of the 4 outreach teams appointed plus 1 Provincial Project Manager at DCES level	Appointment of all outreach teams were delayed due to advertising budget not allocated in the grant structure for expenditure – the assumption of duty by one Education Psychologist was also delayed by three months due to declined offer by the merited candidate, followed by several unrequited offers to the candidate second on merit, who finally accepted the offer in March 2018	The grant spending on CoE allocation was affected and deviation to use the funds otherwise was approved and implemented
Provision of an accredited training programme for teachers and care givers with severe to profound intellectual disabilities in 51 stimulation / partial care centres and 12 special schools.	Not achieved	The LSPID Learning Programme is still at draft level and DBE could not approve any accredited trainings	The activity is on hold pending the approval of the Learning Programme
Training of 5 outreach officials to provide outreach services to 12 special schools and 51 stimulation / partial care centres	4 Outreach Teams trained on support provision (Learning support and therapeutic & psycho-social support)	The department appointed 4 outreach teams, one team for each district in order to meet the and sustain the grant allocation for CoE	The appointment of the fifth team to be indefinitely stopped until DBE directs otherwise
Training of teachers from the 12 special schools to support children with severe to profound intellectual disability enrolled at 12 special schools by delivering the learning programmes	54 teachers orientated on the delivery of the LSPID Learning programme	The number achieved was realised in two training sessions because of poor attendance for the first one	LSPID Programme to be advocated at the special schools by the outreach teams
Capacity building of caregivers at 51 stimulation / partial care centres contributing towards their professionalisation.	32 caregivers orientated on the LSPID Grant Learning Programme	Transport challenges for caregivers to attend centralised trainings due to long distances involved	The remaining number to be achieved through residential or on-site training/ orientation at the respective centres
Audit 51 Centres and assessment of learners for Learning Program and rehabilitation support	52 centres audited and profiles of 50 centres considered legitimate were uploaded in database for LSPID Grant	2 centres were removed from the grant list because they each enrolled the same beneficiaries under two centre names registered as stimulation & residential	One additional centre has been discovered and added (but not yet audited) to retain the grant target at 51 for 2018/19

Reasons for Deviations

Deviation to the approved Business Plan was approved because it was envisaged that the grant allocation on CoE was going to under-spend due to reasons related to delayed appointment of members of the outreach teams.

Strategy to overcome areas of under performance

The strategy implemented was to procure LTSM that will improve access to the Learning Programme for the children at the care centres. Plans to procure Tools of Trade for the Outreach teams did not go well because of delayed approval during internal procurement



Changes to planned targets

- CoE allocation was changed from the 56% approved in the grant framework to just less than 25%
- LTSM moved from 10% allocated in the grant structure within the grant framework to 25%
- The grant spending dropped to 88.3% from the targeted 100% resulting in overall under-expenditure in the LSPID Grant.

Sub-programme expenditure

		2017/2018			2016/201	7
Sub- Programme Name	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	281 301	281 077	224	246 942	246 941	1
Human Resource Devel- opment	970	965	5	1 190	1 190	0
Conditional Grant	12 883	11 395	1 488	0	0	0
Total	295 154	293 437	1 717	248 132	248 131	1





Programme 5: Early Childhood Development

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

Programme 5 has the following sub-programmes

Sub-programme 5.1: Grade R in Public SchoolsSub-programme 5.2: Grade R in Community SchoolsSub-programme 5.3: Professional ServicesSub-programme 5.4: Human Resource DevelopmentSub-programme 5.5: Conditional Grant

Strategic objectives

Strategic Objective	Expand access and quality provision in ECD						
Objective Statement Increase percentage of Gr. 1 entrants who attended Gr. R that are school ready to 99% by 2020							
Baseline	7% have access (2013)						
Strategic Objective	Effective and competent early child hood development workforce						
Objective Statement	Enhance the quality and effectiveness of the early childhood development by workforce improving the qualification						
Objective Statement	of 1600 practitioners to NQF L4 and 1100 practitioners/teachers on NQF L6 by 2020						
Baseline	1 774 practitioners trained on NQF L4 and 373 teachers on NQF L6 (2013)						

Strategic objectives

Strategic objectives	F Actual Achievement 2016/2017	Programme 5: E Planned Target 2017/2018	arly Childhood De Actual Achievement 2017/2018	velopment Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Expand access and quality provision in ECD	163 919	165 000	165 252	(252)	More learners accessed ECD Services
Effective and competent	350	200	200	0	None
early child hood development workforce	300	300	300	0	None

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 64

The split of achievement and target in the above: 1st row refers to NQF Level 4 Practitioners and the bottom row refers to NQF Level 6







Performance Indicators

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM501:Number of public schools that offer Grade R	1 035	1 075	1 071	1 071	1 059	12	Some schools closed and no new schools offered Grade R in 2017/18 financial year
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	85%	96%	78.41%	81%	89.61%	(8.61%)	Parents have opted to enrol their children in Grade R as Grade R will be compulsory in 2019
PPI5.1: Number of learners enrolled in Grade R in public schools	62 475	62 948	65 187	63 200	66 470	(3 270)	There is an improvement on access to grade R public facilities
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter	2 039	2 055	2 068	2 078	2065	13	Priority was given to the translation of grade R practitioners therefore the number of practitioners did not increase and as far as possible posts were filled with professionally qualified Grade R Teachers.

Medium Strategic Framework Indicators

MTSF Indicators	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation from planned Target	Comments on deviation
MPI 5.01 Number and percentage	No data	8.3%	14%	14%	23%	(9)	To promote the
of Grade R practitioners with NQF level 6 and above qualification each year.	No data	170	292	292	480	(188)	professionalization of Grade R, vacant posts are as far as possible filled with professionally qualified Grade R Teachers.







Priority Plans for 2017/2018

Priority Plan	Achievements	Challenges	Mitigations	
Strengthen development of training programmes to support the capacity of ECDI to improve the provision of accredited training of practitioners in registered ECD centres.	In collaboration with Gert Sibande TVET College, developed training programmes to support the capacity of ECDI to improve the provision of accredited training of practitioners in registered ECD centres.	None	None	
Conduct parents' workshops in order to create awareness on the importance of ECD	2 parents' workshops were conducted to create awareness on the importance of ECD.	None	None	
Monitor and support 650 schools and 50 community centres on curriculum delivery	Monitored and supported 574 schools and 50 community centres on curriculum delivery	Limited budget resulted in 76 less being monitored and supported	The schools will be prioritised in the 2018/19 financial year.	
Training 300 practitioners on Level 1 and 200 on level 4	Trained 300 practitioners on Level 1 and 200 on level 4	None	None	
Conditional Grant (EPWP incentive gr	rant)			
Create work opportunities for 52 child-minders and 4 data capturers through the EPWP programme	Work opportunities created for 52 child-minders and 4 data capturers through the EPWP programme (Funded through Incentive grants).	None	None	

Reasons for all deviations

- The number of schools offering Grade R has decreased due to closure of small and non-viable school and no new schools offered Grade R in 2017/18 financial year.
- Priority was given to the translation of grade R practitioners therefore the number of practitioners did not increase and as far as
 possible posts were filled with professionally qualified Grade R Teachers.

Strategy to overcome areas of under performance

- The Department will in future prioritise the construction of Grade R facilities.
- The translation of practitioners into post level 1 educators will continue in order to professionalise the sector and henceforth only
 adequately gualified teachers will be employed to teach Grade R.

Changes to planned targets

There were no changes to planned targets





Sub-programme expenditure

		2017/2018		*2016/2017				
Sub- Programme Name	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	279 030	276 856	2 174	247 701	217 567	30 134		
Grade R in Community Centres	10 387	8 234	2 153	10 346	10 415	(69)		
Pre- Grade R	-	-	-	16 728	7 432	9 296		
Human Resource Development	1 648	1 471	177	1 857	1 704	153		
Conditional Grant	3 008	2 993	15	15 627	14 449	1 178		
Total	294 073	289 554	4 519	292 259	251 567	40 692		

<u>Note</u>

*Comparative Figures have been aligned to the corrected Annual Financial Statements.





Programme 6: Infrastructure Development

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

Programme 6 has the following sub programmes:

Sub programme 6.1 Administration Sub programme 6.2 Public Ordinary Schools Sub programme 6.3 Public Special Schools Sub programme 6.4 Early Childhood Development

Strategic objectives

Strategic Objective	Schools meeting minimum norms and standards
Objective Statement	Ensure that all schools have basic infrastructure service in compliance with the infrastructure minimum norms and standards implementation plan (sanitation, water, electricity and eradication of inappropriate structures)
Baseline	133 out of 1752 schools meet norms and standards (2013)
Strategic Objective	Eradicate maintenance backlog
The second s	Increase the perceptage of schools with conditions FEMS score/rating , 4.5. (schools requiring minor

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

Strategic Objectives

Strategic objectives		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Schools meeting minimum norms	Targeted Total	2	2	6	(4)	4 Schools (Aplose Chiloane Primary,
and standards Cumulative Total		161	157	161	(4)	Matlolane, Serisha and Mapalane Primary) from the previous financial year were added to the list of schools meeting the minimum norms.
Eradicate maintenance	Targeted Total	0	126	56	70	Projects were not yet completed because of the late appointment of contractors or projects that were put on hold due to scope change. Some
backlog	Cumulative reduction totals	711	585	529	56	projects did not continue due to scope change. Some projects did not continue due to wrong classification. Some were put on hold due to SGBs demanding new infrastructure. Some projects were cancelled as schools had undertaken own maintenance.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 71







Performance Indicators

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM 601: Number of public ordinary schools to be provided with water supply.	13	49	47	77	81	(4)	4 Additional basic services projects that were not part of the plan were completed during the financial year.
PPM 602: Number of public ordinary schools to be provided with electricity supply.	12	4	0	8	5	3	Incorrect project scopes which indicated provision of electricity instead of connection of toilet blocks to the main supply.
PPM 603: Number of public ordinary schools to be supplied with sanitation facilities.	30	60	147	121	104	17	11 projects not completed as planned due to implementation delays including late appointment of contractors, community unrests and outstanding water connections. 3 projects cancelled after assessment indicated that the schools do not need the services as indicated and 3 projects on hold due to school preference of waterborne toilet over the Enviro Loo, which was planned to be provided, and delays in appointment of contractors.
PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools).	270	367	196	85	153	(68)	The target of providing additional classrooms was overachieved through the provision of mobile classrooms in 14 schools to alleviate overcrowding, unsafe structure, natural disaster and incidental damages.







DEPARTMENT OF EDUCATION

PROVINCE OF MPUMALANGA

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM 605: Number of specialist rooms to be built in public ordinary schools (e.g. computer room, library, etc.)	58	52	43	14	3	11	Mtfophi Primary, Sekhukhusa Secondary and Basizeni Special School could not be completed as planned as they experienced delays as a result of inclement weather (rain) and community unrests which ultimately disturbed progress on site.
PPM606: Number of new schools completed and ready for occupation (includes replacement schools).	5	4	3	2	0	2	Mtfophi Primary could not be completed as planned as it experienced delays because of inclement weather (rain) and community unrests, which ultimately disturbed progress on site. Duvha was erroneously classified as a new school instead of replacement.
		10	3	7	6	1	Sekhukhusa Senior Secondary and Basizeni Special School projects are behind schedule due to community unrests, which ultimately disturbed progress on site. Duvha was erroneously classified as a new school
PPM607: Number of new schools under construction (includes replacement schools).	6	5	2	2	3	(1)	instead of replacement. Mtfophi Primary could not be completed as planned as it experienced delays because of inclement weather (rain) and community unrests, which ultimately disturbed progress on site
	0	0	6	0	2	(2)	Sekhukhusa Senior and Basizeni Special School could not be completed as planned due to community unrests. The projects have been carried over to the new financial year.



DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA VOTE NO. 7

ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18





Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	3	10	3	3	2	1	Mtfophi Primary with 1 Grade R Classroom could not be completed as planned as it experienced delays as a result of inclement weather (rain) and community unrest which ultimately disturbed progress on site.
PPM609: Number of hostels built	2	0	1	0	0	0	None
PPM610: Number of schools undergoing scheduled maintenance.	41	17	0	3	8	(5)	Misclassification of 5 projects during planning, which was corrected during the adjustment period.

*The splits of the rows on PPM 606 and 607 refers to: the first row refers to new schools and second row refers to replacement schools (inappropriate structures)

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 71







Priority Plans for 2017/2018

Priority Plan	Achievements	Challenges/Highlights	Mitigations
Implementation of maintenance programme in line with the grant conditions.	Completed 48 emergency damaged projects and 8 scheduled maintenance projects.	None	None
Plan for 2018/19 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016.	Planned for 2018/19 Infrastructure projects through the approved and submitted table B5, UAMP, and Maintenance Plan to DBE, Treasury & DPWRT and Treasury as required by DORA.	None	None
Finalise condition assessments on all education facilities in the province and update NEIMS & EFMS Databases	Completed the outstanding 115 condition assessments reports on all remaining education facilities and updated the NEIMS & EFMS Databases.	None	None
Update NEIMS and EFMS in line with the projects undertaken during the year under review.	Updated project information on EFMS and NEIMS for all projects undertaken through the year.	None	None
Planning and commence with the construction of Thaba Chweu boarding school (Bohlabela District).	Planning and design completed. A contractor has been appointed.	Project implementation delays were experienced at planning and design level, there were site challenges due to water scarcity on the confirmed site. An alternative site had to be identified and confirmed, and necessary geo-hydrological tests had to be done.	Implementation deferred to the new financial year.
Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan.	110 Projects were undertaken with an aim to eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan.	Late Appointment of contractors in projects. Unfavourable weather conditions. Community facilitation bottlenecks affecting projects	Follow the approved business processes on infrastructure needs identification to inform the approval of the infrastructure plan. The department in collaboration with the Implementing Agent to finalise the Community Facilitation Strategy
Planning for the replacement of 5 circuit offices.	Planning and design completed on 5 projects.	None	None
Undertake value engineering on existing standard designs for education facilities and develop cost effective standard designs for education facilities in line with both the design/space & cost norms	Started with value engineering on existing standard designs and conducted a status quo analysis. Data has been collected from other Provinces to develop an action plan.	Value engineering not finalised due to DBE processes which are still underway (currently busy with standardising the designs at national level which will then be used to customize the provincial designs).	The Activity will be implemented once DBE has finalised the processes.

NB: Priority plans do not form part of the audited performance information.





Reasons for deviations

Project Implementation challenges experienced throughout 2017-18 FY could be summarised as follows:

- Late appointment of contractors in projects like the Basic services and Storm damaged projects.
- Community facilitation bottlenecks affecting projects like Mtfopfi, Sekhukhusa, and Basizeni Special School.
- Inadequate monitoring of service provider performance viz. contractors and Principal Agents.
- Unfavourable weather conditions vis. rain which affected projects like Mtfophi.
- Inadequate infrastructure planning that led to the cancellation of projects in the Basic Services projects.

Strategy to overcome areas of under performance

- Follow the approved business processes on infrastructure needs identification to inform the approval of the infrastructure plan.
- Quality assurance on the infrastructure plan to ensure clear project scope and budget estimates including strengthening the relationship with the Implementing Agent.
- The Department in collaboration with the Implementing Agent to finalise the Community Facilitation Strategy.
- The Department to ensure that the Implementing Agent improves on overall project, construction and contract management.

Changes to planned targets

PPM610; Wrong classification of 5 Maintenance projects during planning, which was corrected during the adjustment period

Sub-programme expenditure

	2017/2018			2016/2017		
Sub- Programme Name	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	2 656	2 658	(2)	31 166	23 935	7 231
Public Ordinary School	972 493	887 395	85 098	966 000	799 854	166 146
Special Schools	17 104	8 144	8 960	5 199	5 199	0
Early Childhood Development	3 528	1 470	2 058	9 447	2 043	7 404
Total	995 781	899 667	96 114	1 011 812	831 031	180 781





Programme 7: Examination and Education Related Services

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

Programme 7 has the following sub-programmes:

- Sub-programme 7.1: Payments to SETA
- Sub-programme 7.2: Professional services
- Sub-programme 7.3: External examinations
- Sub-programme 7.4: Conditional grant projects

Strategic objectives

Strategic Objective	Examinations management systems
Objective Statement	Strengthen efficiency of examinations and assessment management systems to register learners from grades 1 to 12 on comprehensive provincial learner database
Baseline	Only grades 10 to grade 12 learners are registered on examinations database
Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)
Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)
Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)
Strategic Objective	Bursaries in scarce and critical skills
Objective Statement	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP by offering bursaries to 3 400 students by 2020
Baseline	570 Students
Strategic Objective	Skilled and capable workforce
Objective Statement	Increase the percentage of bursars completing formal education and acquiring work placement to 50% by 2020
Baseline	10% of graduates placed







Strategic Objective	Artisan Development
Objective Statement	Train 5000 learners in artisan development programmes focusing on constructions, manufacturing and engineering related trades by 2020
Baseline	32 Candidates qualified as artisans in 2013/14
Strategic Objective	Mitigate the impact of HIV and TB
Objective Statement	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes to 20680 teachers and 28380 Learners by 2020
Baseline	23 458 Learners reached (Since 2005), and 34 721 teachers capacitated (Since 2001)

Strategic Objectives

Programme 7:	Examination and	Education Re	elated Services		
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Examinations management systems	Grade 10 -12 candidates registered in the examination system	Gr. 5 to Gr. 12 learners registered	Gr. 5 to Gr. 9 registered on SA- SAMS and Gr 10-12 learners registered also on IECS	0	None
Increase bachelor passes	22,9%	28%	23,4%	4,6%	Inadequate support to teaching and learning due to instability in the system due to labour and service delivery protests
Increase Maths Passes	20,92%	26%	18,8%	7,2%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Geometry, Probability and interpretation of graphs. Learners also performed poorly on higher order questions which also reflect poor English language proficiency
Increase Physical Science Passes	23,97%	29%	23,3%	5,7%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Organic Chemistry and projectile motion. Learners also performed poorly on higher order questions which also reflect poor English language proficiency





Programme 7:	Examination and	Education Re	elated Services		
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Bursaries in scarce and critical skills	1 257	750	440	310	Out of 750 only 718 bursaries were awarded due to the fact that the department had to cater for existing contracts.
					 Out of 718 only 440 could be contracted due to the following reasons: Students changed field of study against Provincial priorities Untraceable contacts Not registered with tertiary institutions Funded by other sponsors Withdrawals by applicants and the department No replacements could be made in-year due to spending patterns indicating a possible over expenditure
Skilled and capable workforce	24%	35%	60%	(25%)	The over-achievement is due to departments realising the importance of Generic training
Artisan Development	1 144	1 000	1 378	(378)	The number is inclusive of learners from the previous financial year
Mitigate the impact of HIV	3009	*4 600	4 612	(12)	12 more teachers were trained to establish Soul Buddyz Clubs
and TB (Care and support for teaching and learning)	4500	*5 000	5 202	(202)	202 more learners from Nkangala District were capacitated in schools with drug and substance abuse challenges
	ers to teachers and th			-	
All reasons for de	viations and strategy	to overcome a	reas of under-performa	nce are presented after	the priority plans tables. Refer to page 81







Performance Indicators

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	79%	78,6%	77,1%	80%	74,8%	5,2%	Inadequate support to teaching and learning due to instability in the system as a result of labour and service delivery protests
PPM702: Percentage of Grade 12 learners passing at bachelor level	24.9%	24,5%	22,9%	28%	23,4%	4,6%	Inadequate support to teaching and learning due to instability in the system as a result of labour and service delivery protests
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathemat- ics	21.1%	22,5%	20,92	26%	18,8%	7,2%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Geometry, Probability and interpretation of graphs. Learners also performed poorly on higher order questions which also reflect poor English language proficiency
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	20.2%	23%	23,97%	29%	23,3%	5,7%	According to the 2017 NSC diagnostic report learners performed poorly in topics such as Organic Chemistry and projectile motion. Learners also performed poorly on higher order questions which also reflect poor English language proficiency







DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	489	475	510	520	445	75	Number of underperforming schools increased due to labour and service delivery protests.
Performance Indicat	tors for Program	me 7				I	
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	320	811	1 257	750	440	310	Out of 750 only 670 bursaries were awarded due to the fact that the department had to cater for existing contracts. Out of 670 only 440 could be contracted due to the following reasons: • Students changed field of study against Provincial priorities • Untraceable contacts • Not registered with tertiary institutions • Funded by other sponsors No replacements could be made in the middle of the
PPI7.2: Number of bursaries awarded to employees	406	727	360	191	130	61	academic year 191 were awarded and only 130 bursars were contracted due to non-registration of applicants



DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA VOTE NO. 7

ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18





Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPI7.3: Number of bursary holders who complete their study programmes successfully	253	414	534	550	174	376	Bursars did not complete academically but their contract has expired. They are expected to complete in October 2018
PPI7.4: Number of learners on learnership and internship programmes	0	1 210	524	1 200	841 learners on learnership and internship programmes (195 learners 646 interns)	359	Departments contracted less interns
PPI7.5 Number of teachers and learners trained on care and support	4 056	4 800	3 009	4 600	4 612	(12)	12 more teachers were trained to establish Soul Buddyz Clubs.
programmes to make informed decisions	5 010	5 197	4 500	5 000	5 202	(202)	202 more learners from Nkangala District were capacitated in schools with drug and substance abuse challenges

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 81

Priority Plans for 2017/2018

Priority Plan	Achievements	Challenges	Mitigations
Public Examinations			
National Senior Certificate (NSC) and Senior Certificate (SC) candidates correctly registered and resulted for May/Jun; Oct/Nov and subsequent supplementary examinations.	National Senior Certificate (NSC) registered and Senior Certificate (SC) candidates correctly registered and all resulted without challenges on time. All qualifying candidates for Feb/Mar supplementary examinations registered on time for the writing of examinations.	None	None
National Assessment (NA) administered in Grades 3, 6, 9.	Department of basic education didn't administer National Assessments in 2017.	DBE still consulting on National Assessments framework	Consultations expected to be finalised in 2018.
Provincial Common Assessments (PCA) for grade 3,6,9,10,11 learners administered.	Provincial Common Assessments (PCA) successfully administered for grade 3,6,9,10,11 learners in June and November 2017.	None	None







Priority Plan	Achievements	Challenges	Mitigations
Examination Assistants (EA) appointed for 2017 National Senior Certificate (NSC) and Adult Basic Education and Training (ABET L4) marking session	Examination Assistants (EA) appointed for quality assurance of the marked scripts for 2017 National Senior Certificate (NSC) candidates and calculation of marks and completeness of marking verified.	None	None
Examinations logistics and IT support system provided.	Marking module enabled markers to apply online. Scanning and filing of mark sheets and scripts programme put into operation.	None	None
Personnel and infrastructure security maintained.	Examination officials completed declaration of confidentiality for exam cycle and security of question papers maintained. No breach experienced.	None	None
Security systems maintained	Security surveillance systems maintained and remained functional	None	None
Overall examination and assessment related print work and item development managed.	Overall examinations related print executed and setting of common papers done on time.	None	None
Secure marking venues.	Marking venues provided with security and no security breach experienced	None	None
All examination marking-related processes managed.	Three (3) examinations marking sessions successfully conducted.	None	None
Certificate applications processed.	Certificates for 2016 NSC and SC candidates processed including individual requests for combination of results certificates	None	None
Registration of Independent schools as examination centres processed.	Examination centres for 40 independent schools registered for the administration of examination in 2017.	Seven (7) independent schools were not accredited by Umalusi	These schools were allocated full-time departmental chief invigilators to run examinations due to unaccredited status.
Administration of examinations monitored.	Department successfully deployed monitors to high risk examination centres to ensure credibility in the administration of examinations	None	None
Chief invigilators appointed and trained on exam related policies.	551 Chief invigilators appointed for administration of examinations in all the 551 examination centres in the province.	None	None
SBA moderation managed.	Two SBA provincial moderation sessions were held in July and October 2017.	None	None
NSC results released.	Results for the 2017 NSC candidates released to all centres on 5 January 2018.	None	None
Examination irregularities managed	Examinations irregularities experienced were investigated and attended to. Provincial Examinations Irregularities committee managed to hold successful meeting before national meetings.	There were cases that required more time for attention and resolution.	Labour sections support solicited to augment for requisite personnel reinforcements
Transversal HRD			
Establish an inter-departmental bursary committee supported by external industry experts	Inter-departmental bursary committee established and supported by external industry experts. Appointed SAPS and SETA representatives	None	None







Priority Plan	Achievements	Challenges	Mitigations
Use the established HRD Council as a vehicle to strengthen strategic partnerships.	Technical Task Teams of the HRD Council liaised with Stakeholders including Business, Public and Labour to address issues relating to the National and Provincial HRD Strategy. Quarterly reports were submitted by the task teams, consolidated and submitted to the HRD Council of South Africa.	None	None
Coordinate and facilitate the placement of learners, interns and artisans in various departments and industries.	841 learners on learnership and internship programmes (195 learners 646 interns)	The number of interns and learners could not be met due to non-compliance by departments to the 5% determination on interns and learners.	Engage departments regarding compliance to the 5% determination on interns and learners.
Coordinate trade testing of 30 students towards artisan development.	The activity was not achieved.	Students did not meet minimum trade testing requirements (work experience).	The students have been identified to participate in the apprenticeship route which will allow the students without work experience to undergo trade testing
Coordinate and facilitate the induction (CIP) of newly appointed employees in public service.	Coordinated and facilitated Induction (CIP) of 1108 newly appointed employees in the public service	None	None
Increase access to post school funding in critical and scarce skills as defined in the HRDS by awarding bursaries for domestic students and international students.	440 learners were contracted in critical and scarce skills as defined by the HRDS	 Out of 750 only 440 could be contracted due to the following reasons: Students changed field of study against Provincial priorities Untraceable contacts Not registered with tertiary institutions Funded by other spon- sors No replacements could be made in the middle of the academic year. 	The department will partner with private sector for more funding in order to address the challenge







Priority Plan	Achievements	Challenges	Mitigations
Consultations to determine the feasibility of establishing a school of governance in the Province, which could be anchored at the Mpumalanga University	Concluded consultations and developed a Concept Paper on the feasibility of establishing a school of governance that could be anchored at the Mpumalanga University.	None	None
Encourage and support students and succeed in post schooling qualification.	Provided support to students with regards to academic and social challenges. Two structured support programmes conducted by Regenesys and Southern Business School (SBS) for employee bursars.	Overwhelming demands by bursars which are not in line with the academic imperatives	Conduct intense induction on the bursary policy provisions to contracted bursars
MRTT			
Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	 Registered, trained and assessed 438 learners in construction, manufacturing and engineering skills 186 learners placed for workplace integrated learning Registered and trained 345 learners on Life Skills, Job Preparedness, Bricklaying/ Plastering. 	Fewer learners registering for construction related programmes	Recruitment of learners for the Financial Assisted Learning Program on construction trades is on-going and will ensure achievement of annual target
Increase opportunities for post school youth by offering learnerships in identified skills programmes.	 Continued with on-job training of 333 learners. Commenced with off-job training of 132 learners. Registered and will be commencing with off job training of 49 learners 310 learners placed with Construction companies and government institutions. 161 learners on Incubation programme 186 learners placed for workplace integrated learning 	Placement of learners is a challenge	To engage more employers in order to afford trained learners workplace integrated learning
Focus on CRDP municipalities by providing mobile training services in technical skills.	A total of 704 learners on continuous on-job and off-job training (270 learners' on–Job training, 294 learners' off-job training and 140 learners on Mixed Farming Systems). Out of the total of 704 learners, 182 have been trained on Life Skills, entrepreneur- ship and incubation.	Some learners don't complete the programme due to various socio- economic challenges	Learner support programmes will be strengthened.
Coordinate the functioning of the Provincial Skills Hub.	Site valuation has been conducted regarding procurement, construction and repurposing efforts. Concept document and business model implementation is continuing with appointment of the implementation team being underway.	Legal entity status and registration under consideration. Site valuation challenges requiring consideration	Guidance requested from National Treasury
Establish a database and tracking system for all trained youth in the province.	Database and tracking system has been developed and is continuously updated	None	None
Develop a plan to involve students in infrastructure projects to promote in service training	Plan to involve students in infrastructure projects has been developed and departments are being engaged on collaborations to be undertaken.	None	None
Continue with the training of out of school youth on Artisan development programme	147 learners enrolled into the programme and receiving training (A total of 1 378 learners are currently receiving training at different levels).	None	None



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Priority Plan	Achievements	Challenges	Mitigations
Life Skills, HIV and AIDS			
Implementation of life skills and life orientation curricula (incl. sexuality, HIV and TB education) focusing on training of 300 teachers on scripted lessons and comprehensive sexuality education	300 Teachers from Gert Sibande and Bohlabela District capacitated on LO Scripted Lesson Plans and Comprehensive Sexuality Education and able to link new information to LO topics and transfer information to learners	None	None
Provide in-service training for 2 300 educators on care and support for teaching and learning, ISHP	2312 Teachers capacitated on Care and Support for teaching and learning which enables them to do referrals, assist learners with social problems in collaboration with other Departments.	None	None
Implement functional peer education programme in schools by appointing and training 130 Learner Support Assistants	130 Learners Support Assistant appointed and trained to assist with Home works, Home visits and to refer learners to relevant stakeholders through the School Based Support Teams (SBST).	None	None
Expanded care and support programme for teaching and learning model by training 533 teachers.	533 Teachers trained in the expanded model which includes the "OH WASH Programme", and the MER reporting too targeting MST schools.	None	None
Implementation of the Mpumalanga Aids Council HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst teachers and learners by capacitating 2 300 teachers on Sexual Reproductive Health and TB programme.	2300 Teachers capacitated on Sexual and Reproductive Health, TB and are able to transfer knowledge to learners on issues of HIV, STI and TB, combination prevention, teenage pregnancy including drug and substance abuse.	None	None
NB: Priority Plans do not form part of	the audited performance information		

Reasons for deviations

- Students changed fields of study against Provincial priorities
- Untraceable or change of contacts by applicants
- Applicants not registered with tertiary institutions
- No replacements could be made in the middle of the academic year
- The number of interns and learners could not be met due to non-compliance by departments to 5% determination on interns and learners

Strategy to overcome areas of under performance

- Alignment of capacity development programmes to individual PDP when awarding bursaries
- The students have been identified to participate in the apprenticeship route which will allow the students without work experience to undergo trade testing
- Strengthen partnerships with private sector in order to assist in bridging the gap and budget pressures.
- Engage departments regarding compliance to the 5% determination on interns and learners





Changes to planned targets

• None

Sub-programme expenditure

		2017/2018			2016/2017		
Sub- Programme Name	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	46 643	46 643	-	36 646	36 646	0	
Professional Services	-	-	-	46	46	0	
External Examinations	183 871	178 738	5 133	165 169	165 169	0	
Special Projects	460 000	453 048	6 952	429 447	429 446	1	
Conditional Grants	20 298	20 054	244	19 342	19 146	196	
Total	710 812	698 483	12 329	650 650	650 453	197	







5 TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Mpumalanga Regional	The purpose of MRTT is to increase	228 000	228 000	Refer to programme 7
Training Trust	the skills base of the province, mainly			
	on construction, manufacturing,			
	hospitality and tourism.			

5.2. Transfer payments to all organisations other than public entities

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Local Government	Municipality	Payment of vehicle licence fees	Yes	437	437	N/A
Households	Not-Applicable	Leave gratuities	Yes	98 929	98 929	N/A
Households	Not-Applicable	Claims against the state	Yes	1 405	1 405	N/A
Households	Not-Applicable	Payment of injury on duty	Yes	352	352	N/A
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	Yes	247 337	247 337	N/A
Departmental Agencies Accounts	Schools	Donations to schools.	Yes	3 300	3 300	N/A
SETA	ETDP SETA	Skills Development	Yes	46 643	46 643	N/A
Section 21 and No Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	Yes	723 859	723 859	N/A
Independent Schools	Independent Schools	For operational and administrative costs for schools	Yes	21 000	21 000	N/A
Special Schools	Special Schools	For operational and administrative costs for schools	Yes	37 000	37 000	N/A
Early Childhood Development	ECD Centres	Compensation for child minders and administrative budget.	Yes	8 239	8 239	N/A

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018





6 CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

None

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during the period 1 April 2017 to 31 March 2018.

Conditional Grant: Life Skills

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 appropriate decision making among learners and educators.
	To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators.
	To reduce vulnerability of children to HIV, TB and Sexual Transmitted Infections (STI;s) with particular focus on orphaned or vulnerable children
Expected outputs of the grant	Refer to Program 7
Actual outputs achieved	Refer to Program 7
Amount per amended DORA (R'000)	R 20 298
Amount received (R'000)	R 20 298
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 20 054
Reasons for the funds unspent by the entity	Late submission of invoices
Reasons for deviations on performance	None
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Progress report – monthly, quarterly and annual reports. Monitoring, Support and Evaluation of the programme for effective implementation by the Provincial and National Teams.





Conditional Grant: Education Infrastructure

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide school infrastructure and support facilities.
Expected outputs of the grant	Refer to programme 6
Actual outputs achieved	Refer to programme 6
Amount per amended DORA (R'000)	R 750 184
Amount received (R'000)	R 750 184
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R701 278 (93 %)
Reasons for the funds unspent by the	The EIG underspent 7% (R48 million) for the 2017-18 FY, mainly due to accruals
entity	Late submission of invoices & Unspent funds as a result of returned invoices to PWRT.
	Late Appointment of contractors in projects like the Basic services and Storm damaged projects.
	 Community facilitation bottlenecks affecting projects like Mtfophi, Sekhukhusa, and Basizeni Special School.
	Inadequate monitoring of service provider performance viz. contractors and Principal Agents.
	Unfavourable weather conditions vis. Rain which affected projects like Mtfophi.
	 Inadequate infrastructure planning that led to the cancellation of projects in the Basic Services projects.
	Late submission of invoices.
	11 vacant posts funded through DORA.







Reasons for deviations on performance	Underperformance on of the programme could be attributed to:
	 Late submission of invoices & Unspent funds as a result of returned invoices to PWRT.
	• Late Appointment of contractors in projects like the Basic services and Storm damaged projects.
	 Community facilitation bottlenecks affecting projects like Mtfophi, Sekhukhusa, and Basizeni Special School.
	• Inadequate monitoring of service provider performance viz. contractors and Principal Agents.
	Unfavourable weather conditions vis. Rain which affected projects like Mtfophi.
	• Inadequate infrastructure planning that led to the cancellation of projects in the Basic Services projects.
	Late submission of invoices.
	• 11 vacant posts funded through DORA.
Measures taken to improve performance	 Follow the approved business processes on infrastructure needs identification to inform the approval of the infrastructure plan.
	• Quality assurance on the infrastructure plan to ensure clear project scope and budget estimates including strengthening the relationship with the Implementing Agent.
	The Implementing Agent to finalise the Community Facilitation Strategy.
	• The Department to ensure that the Implementing Agent improves on overall project, construction and contract management.
Monitoring mechanism by the receiving department	Projects site visits using the developed Monitoring tools of projects at all levels of the project life cycle including raising flags with the implementing agent on none performing projects through relevant structures like Joint Operation Committee and Programme Operations Management Meetings.

Conditional Grant: MST Grant

Department who transferred the grant	Department of Basic Education (DBE)	
Purpose of the grant	To improve participation and performance in Mathematics, Science and Technology Subjects	
Expected outputs of the grant	 Provision of ICT, laboratory and workshop resources for technical subjects Learner Support, Teacher Support, 	
Actual outputs achieved	 Provided 136 primary and secondary schools with maths and science kits, Leaner Support, Supported 10 000 learners to participate in MST subject specific competitions Conducted workshops for 2715 Grades 4 - 12 mathematics teachers through the 1+4 intervention 	
Amount per amended DORA	R 40 019	
Amount received (R'000)	R 40 019	
Reasons if amount as per DORA was not received	None	





Amount spent by the department (R'000)	R 40 019
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve perfor- mance	None
Monitoring mechanism by the receiving department	DBE and National treasury visited the province and sample schools for monitoring and evaluation

Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to needy learners in both primary and secondary schools.
Expected outputs of the grant	Refer to programme 2
Actual outputs achieved	Refer to programme 2
Amount per amended DORA (R'000)	R 625 058
Amount received (R'000)	R 625 058
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 604 846
Reasons for the funds unspent by the entity	A decision was taken by EXCO to supply perishables through MEGA (implementing agency) in the Non-CRDP municipalities. A total budget of R34 million was allocated in this regard of which only R22 million was spent due to short and non-delivery of supplies. This resulted in schools deviating from the prescribed menu.
Reasons for deviations on performance	Deworming programme not fully implemented in primary schools
Measures taken to improve performance	The Deworming Programme will resume in May 2018
Monitoring mechanism by the receiving department	Progress reports - monthly, quarterly and annual reports. Monitoring for compliance of the grant framework





Conditional Grant: Social Sector EPWP

Department who transferred the grant	Department of Public Works
Purpose of the grant	Poverty Alleviation and job creation through infrastructure development
Expected outputs of the grant	 Construction of 3 Assembly shelters in (Sitintile Secondary, Mgcobaneni and Mpisane Primary Schools)
	• Sanitation project in Wesley Primary School with the following scope: Construction of 22 Enviro-loo toilets, installation of borehole, provision of 2 X 5 000L water tanks and drinking fountains and refurbishment of overflowing septic tank. Demolition of 8 existing water borne toilets.
	 Creation of 17 FTEs (Full Time Equivalents)
Actual outputs achieved	Constructed 3 Assembly shelters in (Sitintile Secondary, Mgcobaneni and Mpisane Primary Schools)
	 Constructed 22 ablution facilities, installation of a borehole in Wesley Memorial Primary School and installation of 2 X 5000 water tanks with stands. Instead of Demolishing, the 8 waterborne toilets were refurbished.
	Against the set target of 17 FTEs, the Department managed to create 23.4 FTEs.
Amount per amended DORA (R'000)	R2 597
Amount received (R'000)	R2 597
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R2 576
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	Regular meetings and monitoring of projects
Monitoring mechanism by the receiving department	Progress reports - monthly, quarterly and annual reports.
	Monitoring for compliance of the grant framework





MPUMALANGA THE PLACE OF THE RISING SUN

Conditional Grant: Social Sector EPWP

Department who transferred the grant	Department of Public Works
Purpose of the grant	To incentivise the provincial Social Sector departments identified in the 2015 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	Create work opportunities for 52 child minders and 4 data capturers
Actual outputs achieved	• Work opportunities created for 52 child-minders and 4 data capturers through the EPWP programme (Funded through Incentive grants).
Amount per amended DORA (R'000)	R3 008
Amount received (R'000)	R3 008
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R2 993
Reasons for the funds unspent by the entity	Expenses for training of practitioners were erroneously paid from ECD budget instead of from the Social Sector Incentive grant
	Payment for COIDA and UIF could not be processed
Reasons for deviations on performance	None
Measures taken to improve performance	Regular monitoring of EPWP projects by Subject Advisors
	• District Meetings held with EPWP project managers and beneficiaries to discuss conditions of employment for EPWP work (Ministerial Determination).
Monitoring mechanism by the receiving department	EPWP beneficiaries sign payment registers for every payment they receive to ensure that the correct stipend amounts are paid
	Principals and centre managers of the EPWP projects sign certificates of compliance to ensure that allocated funds are used for the specific purpose
	Specific monitoring tools for EPWP have been developed.





Conditional Grant: Learners with Profound Intellectual Disability Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and schools (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities (SPID).
Expected outputs of the grant	Refer to programme 4
Actual outputs achieved	Refer to programme 4
Amount per amended DORA (R'000)	R 12 883
Amount received (R'000)	R 12 883
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 11 371
Reasons for the funds unspent by the entity	Late appointment and assumption of duty by educators due to transfer problems and the delay in the procurement of tools of trade due to shortage of service providers
Reasons for deviations on performance	None
Measures taken to improve performance	Monthly meeting to be held to report progress Appointments will be done on time and procurement plan will be done early
Monitoring mechanism by the receiving department	Monitoring tools have been developed. The plan for the filling of post and procurement of services has been developed





7 DONOR FUNDS

7.1. Donor Funds Received

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

8 CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

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

A total of R698 551 Million was spent on capital infrastructure in 2017/18. This enabled the completion of 163 projects whilst 106 projects carried forward for completion in 2018/19.

This include the completion of the following projects: One (1) New Schools; five (5) Substitution of Unsafe structures; Repair 48 Incident maintenance (43 Storm Damaged Schools and 5 fire damage), Refurbishment and Renovations of eight (8) schools and the Sanitation Programme 103 projects.

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

163 projects have been completed in the 2017/18 Financial Year with 106 project carried forward for completion in 2018/19. Reasons for material variances include:

- Late Appointment of contractors in projects like the Basic services and Storm damaged projects.
- Community facilitation bottlenecks affecting capital projects like Mtfophi, Sekhukhusa, and Special School.
- Inadequate monitoring of service provider performance viz. contractors and Principal Agents.
- Unfavourable weather conditions, project management and community disruptions challenges vis. affected capital projects like Mtfophi. Inadequate infrastructure planning that led to the cancellation of projects in the Basic Services projects.







List of completed projects

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
			SANITATION PRO	GRAMME
1	Ligugu Secondary School	Gert Sibande	PWRT/SAN/247/16/MP	Demolition of 19 pit latrines and construction of 30 Enviro Loo toilets, drilling and casting of borehole, providing 2 drinking fountains and 16 x 5000 litres Jojo tanks and palisade fence around the storage tanks
2	Hlalani Combined School	Gert Sibande	PWRT/MAIN/016/16/MP	Upgrading of basic services (water, sanitation and electricity)
3	Mpuluzi Secondary School	Gert Sibande	PWRT/MAIN/023/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units
4	Sifundakhona Primary School	Nkangala	PWRT/SAN/176/16/MP	Phase 1: Demolition of existing pit toilets. Construction of 9 new ablution units (Enviro Loo)
5	Gugulethu Primary	Nkangala	PWRT/SAN/165/16/MP	Phase 1: Demolition of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (Enviro Loo)
6	Extension K Secondary School	Nkangala	DPWRT/SAK-IV/007/17/MP	Demolishing of existing toilets and construction of new ablution units (waterborne), refurbishment of the existing school.
7	Ekujabuleni Primary School	Nkangala	PWRT/SAN/162/16/MP	Demolishing of existing pit toilets and construct 11 waterborne toilets
8	Klein Vrystad Primary	Gert Sibande	PWRT/SAN/273/16/MP	Demolish existing ablutions and Construct 13 Enviro Loo toilets and upgrade water services.
9	Sibongamandla Secondary School	Nkangala	PWRT/SAN/228/15/MP	Renovations of 31 toilets and provision of borehole
10	Sibukosethu Primary School	Nkangala	PWRT/SAN/229/16/MP	Refurbishment of existing 35 toilets
11	Mmametlhake Secondary School	Nkangala	PWRT/SAN/093/16/MP	Rehabilitation of existing waterborne toilet (unblock sewerage, replace pipe and all plumbing system) construction of a new septic tank
12	Phopolo Primary School	Nkangala	PWRT/SAN/100/16/MP	Demolition of old pit toilet and construction of 13 waterborne toilets with septic tank and borehole
13	Matempule Primary School	Nkangala	PWRT/SAN/092/16/MP	Demolition of old pit toilet and construction of 13 waterborne toilets with septic tank and borehole
14	Rankaila Primary School	Nkangala	PWRT/SAN/103/16/MP	Demolition of old pit toilet and construction of 12 waterborne toilets with septic tank and borehole
15	Lefiswane Primary School	Nkangala	PWRT/SAN/087/16/MP	Demolition of old pit toilet and construction of 10 waterborne toilets with septic tank and borehole
16	Elukhanyisweni Secondary School	Nkangala	PWRT/SAN/185/16/MP	6 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate none functioning toilets and construction of 25 new water borne toilets
17	Lindokuhle Primary School	Nkangala	PWRT/SAN/192/16/MP	Drilling of borehole, equipping of borehole, 5 Water Storage tanks, demolishing of existing Pit Toilet blocks and construction of 25 new water borne toilets
18	Makhathini Primary School	Nkangala	PWRT/SAN/117/16/MP	Drilling of borehole, equipping of borehole, refurbishment of the existing waterborne toilets and construction of a new toilet.
19	Mokebe Secondary School	Nkangala	PWRT/SAN/147/16/MP	12 waterborne toilets, 1 x 5000L and 1 x 2500L water tank and connect them to municipal pipe storage.







20	Morwe Primary School	Nkangala	PWRT/SAN/148/16/MP	Demolish existing pit toilets and build 10 waterborne toile Renovate existing toilets. Provide 1 X 5000L elevated water tank.	
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	
			SANITATION PRO	GRAMME	
21	Mphaku Primary School	Bohlabela	PWRT/SAN/056/16MP	Demolishing of plain pit toilets, construction of 10 x waterborne toilets, Renovations to 2 x waterborne toilets, Construction of 2 Grade R waterborne toilets, construction of septic tank and French drain, drill and equip borehole, install water tanks, fencing to water tank & stand and water reticulation.	
22	Mphephethe Primary School	Nkangala	PWRT/SAN/119/16/MP	Drilling of borehole, equipping of borehole, demolishing of existing asbestos toilet block and construction of new toilet blocks.	
23	Ngwarele Primary School	Bohlabela	PWRT/SAN/076/16/MP	Demolishing of plain pit toilets, Construction of 12 waterborne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & French drain, Drill and Equip Borehole and Water reticulation	
24	Nkwenkwezi Primary School	Bohlabela	PWRT/SAN/077/16/MP	Demolishing of asbestos waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 24 x waterborne toilets and install 2 x 10,000 litre Jojo tanks and stands.	
25	Nwankupana Primary School	Bohlabela	PWRT/SAN/078/16/MP	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit latrine, construction of septic tank & French drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	
26	Ramodiegi Primary	Nkangala	PWRT/SAN/149/16/MP	Demolish existing pit toilets and build 12 waterborne. Provide 1 x 5000L Elevated water tank.	
27	Samson Sibuyi School	Bohlabela	PWRT/SAN/058/16/MP	Construction of 10 Enviro Loo toilets and provision of water	
28	Saselani Primary School	Bohlabela	PWRT/SAN/079/16/MP	Demolishing of plain pit toilets, Construction of 4 x Grade R waterborne toilets, Construction of septic tank & French drain, fencing to water tank stand and Water reticulation	
29	Sibambayana Primary School	Bohlabela	PWRT/SAN/082/16/MP	Phase 1: Provision of water. Phase 2: Demolishing of plain pit toilets, Construction of 10 x waterborne toilets, Construction of GradeR waterborne toilets, Construction of septic tank & French drain and Water reticulation	
30	Seganyane Primary School	Bohlabela	PWRT/SAN/081/16/MP	Demolishing of plain pit toilets, construction of 4 x waterborne toilets, construction of Grade R waterborne toilets, renovations to 12 ventilated improved pit latrine, construction of septic tank and French drain, drill and equip borehole, install 2 x 5,000 litre Jojo tanks & stand and water reticulation.	
31	Botleng Secondary School	Nkangala	DPWRT/SAK-IV/006/17/MP	Demolishing of existing toilets and construction of new ablution units (waterborne), refurbishment of the existing school.	
32	Seruane Secondary School	Nkangala	PWRT/SAN/104/16/MP	Demolishing of existing pit toilets and construction of 31 new ablution units	
33	Manoka Secondary School	Nkangala	PWRT/SAN/090/16/MP	Demolishing of existing pit toilets and construction of 18 new ablution units	
34	Mantlole Primary School	Nkangala	PWRT/SAN/091/16/MP	Demolishing of existing pit toilets and construction of 22 new ablution units	
35	Mabothe Secondary School	Nkangala	PWRT/SAN/089/16/MP	Demolition of old pit toilet and construction of 18 waterborne toilets with septic tank and borehole	







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36	Pungutsha Secondary School	Nkangala	PWRT/SAN/101/16/MP	Demolition of old pit toilet and construction of 7 waterborne toilet with septic tank and borehole	
37	Rakau Combined School	Nkangala	PWRT/SAN/102/16/MP	Demolition of old pit toilet and construction of 7 waterborne toilets with septic tank and borehole	
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	
	·		SANITATION PRO	OGRAMME	
38	Ikageleng primary school	Nkangala	PWRT/SAN/259/16/MP	Construction of 20 toilets	
39	Moloto Combined School	Nkangala	PWRT/SAN/099/16/MP	Demolition of old pit toilet and construction of 13 waterborne toilets with septic tank and borehole	
40	Sibisi Primary School	Nkangala	PWRT/SAN/105/16/MP	Demolition of old pit toilet and construction of 13 (6 boys & 7 girls) waterborne toilets with septic tank and borehole	
41	Moekwe Primary School	Nkangala	PWRT/SAN/097/16/MP	Demolition of old pit toilet and construction of 13 waterborne toilets with septic tank and borehole	
42	Mhlangazane School	Gert Sibande	PWRT/SAN/248/16/MP	Demolition of old pit toilet and construction of 9 waterborne toilets with septic tank and borehole	
43	Magashule Lower Primary School	Bohlabela	PWRT/SAN/048/16/MP	Demolition of old pit toilet and construction of 10 waterborne toilets with septic tank and borehole	
44	Moepi Secondary School	Nkangala	PWRT/SAN/098/16/MP	Demolition of old pit toilet and construction of 9 (2 staff, 3 boys & 4 girls) waterborne toilets with septic tank and borehole	
45	Nancy Shiba Primary School	Nkangala	PWRT/SAN/226/16/MP	Demolition of 14 pit latrines and construction of 14 Enviro Loo toilets, providing electricity and 2 x 5000 litres Jojo tanks	
46	Samora Machel Secondary School	Ehlanzeni	PWRT/SAN/040/16/MP	Construction of 23 Enviro Loo toilets	
47	Sikhulile Secondary School	Nkangala	PWRT/SAN/230/16/MP	Rehabilitation of 13 waterborne toilets.	
48	Mandlesive Secondary School	Ehlanzeni	DPWRT/SAK-IV/005/17/MP	Refurbishment and renovation of 18 toilets	
49	Mmutle Primary School	Nkangala	PWRT/SAN/096/16/MP	Demolishing of existing pit toilets and construction of 21 new Enviro Loo toilets and provision of water (Borehole).	
50	Rekwele Primary School	Nkangala	PWRT/SAN/150/16/MP	Rehabilitation of 18 toilets	
51	Enkhokhokhweni Primary School	Ehlanzeni	PWRT/SAN/006/16/MP	Renovation of 32 existing Enviro Loo toilets and construction of 2 new Enviro Loo for learners with disabilities and demolition of the existing pit toilets.	
52	Mayibuye Secondary School	Ehlanzeni	PWRT/SANS/015/16/MP	Demolition of old pit toilet and construction of 10 waterborne toilets with septic tank and borehole	
53	Gavazana Primary School	Bohlabela	DPWRT/018/17/MP	Demolish existing pit toilets, construct 13 waterborne toilets. Provide 2 x 5000L elevated water tank.	
54	Magudu Primary School	Bohlabela	DPWRT/021/17/MP	Demolishing of existing pit toilets and construction of 24 new ablution units	
55	George Mhaule Primary School	Ehlanzeni	PWRT/SAN/008/16/MP	Demolition of existing toilets and construction of 20 toilets and provision of water	
56	Benjamin Primary School	Ehlanzeni	PWRT/SAN/002/16/MP	Construction of 20 Enviro Loo toilets (inclusive of 4 GR R toilets), upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	
57	Phola Secondary School	Ehlanzeni	PWRT/SAN/019/16/MP	Construction of 20 Waterborne toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 28 existing pit toilets.	







58	Bhekimfundvo Primary	Gert Sibande	PWRT/SAN/237/16/MP	Demolishing of existing pit toilets and construction of 17 new ablution units and provision of water						
59	Gedlembane Secondary School	Ehlanzeni	DPWRT/SAK-IV/002/17/MP	Renovate 4 and build 20 new toilets						
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS						
	SANITATION PROGRAMME									
60	Mdzabu Secondary School	Ehlanzeni	PWRT/SANS/035/16/MP	Demolishing of existing pit toilets and construction of 13 toilet units						
61	Mmasekaseka Primary School	Nkangala	PWRT/SAN/095/16/MP	Demolition of existing 14 pit latrines and construction of 10 Enviro Loo toilets, provision of electricity, 2 drinking fountains and 2 x 5000 litres of Jojo tanks and palisade fence around storage tanks						
62	Peter Mokaba Primary School	Nkangala	PWRT/SAN/199/16/MP	Renovation of 33 existing waterborne toilets and water reticulation.						
63	Simunye Primary School	Gert Sibande	PWRT/SAN/250/16/MP	Demolishing of existing pit toilets and construction of 14 new Enviro Loo toilets.						
64	Sikhulisiwe Primary School	Nkangala	PWRT/SAN/177/16/MP	Demolition of old pit toilet and construction of 13 (5 boys & 8 girls) waterborne toilets with septic tank and borehole						
65	Motoaneng Primary School	Nkangala	PWRT/SAN/194/16/MP	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets						
66	Mmamogaswa Primary School	Nkangala	PWRT/SAN/094/16/MP	Demolition of 14 pit latrines and construction of 5 Enviro Loo toilets, providing electricity and drilling and casting of borehole and 2 x 5000 litres Jojo tanks						
67	Mphumelomuhle Secondary School	Nkangala	PWRT/SAN/195/16/MP	Demolish existing pit toilets and refurbishment of existing ablutions , construct 21 toilets and additional water tanks						
68	Mavula Primary School	Nkangala	PWRT/SAN/193/16/MP	Equipping of borehole, 9 Water storage and refurbishment of the existing waterborne toilets, and construction of 15 additional toilets						
69	Phaphamani Primary School	Nkangala	PWRT/SAN/200/16/MP	Demolition of old pit toilet and construction of 9 (3 staff, 3 boys & 3 girls) waterborne toilets with septic tank and borehole						
70	Kwamhlanga Secondary School	Nkangala	PWRT/SAN/189/16/MP	Drilling of borehole, equipping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets						
71	Mjejane Primary School	Ehlanzeni	PWRT/SAN/036/16/MP	Drilling of borehole, equipping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets						
72	Ndawonye Primary School	Gert Sibande	PWRT/SAN/281/16/MP	Drilling of borehole, equipping of borehole, 4 water storage tanks and refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets						
73	Mehlwemamba Primary School	Gert Sibande	PWRT/SAN/279/16/MP	Drilling of borehole, equipping of borehole, 3 Water storage ar refurbishment of the existing waterborne toilets, and construction disabled toilet						
74	Imizamoyethu Primary School	Gert Sibande	PWRT/SAN/270/16/MP	Demolishing of existing pit toilets, 8 platforms and construction of 15 new Enviro Loo toilets and 2 Enviro Loo toilets for community.						
75	Entabamhlophe Combined School	Ehlanzeni	DPWRT/003/17/MP	Demolishing existing ablution, renovate existing and construct 14 new toilets and upgrade water and sewer services.						
76	Ikhwezi Primary School	Gert Sibande	PWRT/SAN/268/16/MP	Demolish existing, construct 10 toilets and upgrade water services						
77	Imbekezelo Primary School	Gert Sibande	PWRT/SAN/269/16/MP	Renovate existing ablutions, construct 10 toilets and upgrade water and sewer services						







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78	Qhubekani Primary School	Nkangala	PWRT/SAN/175/16/MP	Construction of 25 toilets and Septic tank and French drain. Demolition of 10 pit toilets, existing asbestos block of waterborne toilets, and renovation of the 2 existing water borne toilets. Provision of drinking fountains, installation of 10 000L Jojo tank with stand.	
79	Goodwin Maloka Primary School	Nkangala	PWRT/SAN/258/16/MP	Construct 5 new toilets, renovate existing toilets and upgrade water and sewer services.	
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	
			SANITATION PRO	DGRAMME	
80	Mtimandze Secondary School	Ehlanzeni	PWRT/SAN/037/16/MP	Renovation of 20 toilets, construct 2 existing toilets, upgrade water and sewer services.	
81	Nhanyane Secondary School	Ehlanzeni	PWRT/SAN/038/16/MP	Demolition of existing pit and refurbishment existing toilets. Construction of 13 new ablution units (Waterborne)	
82	Masana Secondary School	Bohlabela		Demolition of old pit toilet and construction of 9 (2 staff, 3 boys & 4 girls) waterborne toilets with septic tank and borehole	
83	Lethabong Secondary School	Nkangala	PWRT/SAN/191/16/MP	Equipping of borehole, 5 Water storage tanks, demolishing of existing pit and dilapidated water borne Toilet blocks and construction of 15 new water borne toilets	
84	Nyabela Primary School	Nkangala	PWRT/SAN/198/16/MP	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 10 New Toilets	
85	Moodies Primary School	Ehlanzeni	PWRT/SAN/026/16/MP	Demolishing of existing pit toilets and construction of 18 new Enviro Loo toilets.	
86	Musa Secondary School	Nkangala	PWRT/SAN/196/16/MP	Drilling of borehole, equipping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets	
87	Madlayedwa Secondary School	Nkangala	PWRT/SAN/132/16/MP	Build 9 waterborne toilets. Provide 2 x 5000L elevated tank.	
88	Silindile Primary School	Nkangala	PWRT/SAN/152/16/MP	Demolish existing pit toilets, build 12 waterborne toilets. Provide 2 x 5000L water tank.	
89	Kwasikhova Primary School	Gert Sibande	PWRT/SAN/246/16/MP	Demolition of existing 8 pit latrines and construction of 8 Enviro Loo toilets, e, providing electricity, 2 drinking fountains and 2 x 5000 litres Jojo tanks and palisade fence around the storage tanks	
90	Driekoppies Primary School	Ehlanzeni	DPWRT/012/17/MP	Construction of 37 Enviro Loo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	
91	Sifundzekhaya Primary School	Ehlanzeni	DPWRT/011/17/MP	Construction of 25 Enviro Loo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of existing pit toilets.	
92	Langalibalele Primary School	Nkangala	PWRT/SAN/190/16/MP	Drilling of borehole, equipping of borehole, 7 water storage tanks, demolishing of existing pit and dilapidated waterborne Toilet blocks and construction of 22 new water borne toilets	
93	Sihlezi Primary School	Nkangala	PWRT/SAN/201/16/MP	Construction of 12 waterborne toilets, septic tank and French drain. Demolition of 12 pit toilets, provision of drinking fountains, installation of 2 x 10 000l Jojo tank with stand.	
94	Majika Primary School	Ehlanzeni	DPWRT/001/17/MP	Construction of 37 Enviro Loo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	







95	Andisa Primary School	Nkangala	PWRT/SAN/131/16/MP	Demolish existing pit toilets. Renovate existing waterborne toilets and build new 10 waterborne toilets with septic tank. Provide 2 X 5000L of water tanks	
96	Mawewe Primary School	Ehlanzeni	DPWRT/013/17/MP	Construction of 33 Enviro Loo toilets, refurbishment to existing waterborne toilets, upgrading of existing borehole, provision of 1 10 000L water tanks and drinking fountains. Demolition of existi pit toilets.	
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	
			SANITATION PRO	GRAMME	
97	Lundanda Primary School	Ehlanzeni	DPWRT/009/17/MP	Construction of 37 Enviro Loo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	
98	Wesley Memorial Primary School (EPWP)	Gert Sibande	DPWRT/025/17/MP	Construction of 22 Enviro Loo toilets, installation of borehole, provision of 2 X 5 000L water tanks and drinking fountains. Refurbishment of overflowing septic tank. Demolition of 8 existing water borne toilets.	
99	Vaalrivier Special School	Gert Sibande	DPWRT/010/17/MP	Demolitions of 9 asbestos classrooms, construction of 10 waterborne toilets, septic tanks and French drain. Provision of water supply.	
100	Sitfokotile Secondary School (<i>Replaces</i> <i>Maakere High</i> <i>School</i>)	Ehlanzeni	PWRT/SANS/020/16/MP	Construction of 18 Enviro Loo toilets, provision of 2 x 5 000 litre water tanks and drinking fountains. Demolition of 16 existing pit toilets, construction of palisade fence around the tanks.	
101	Buhlebuyeza Primary School	Gert Sibande	PWRT/SAN/266/16/MP	Demolish existing toilets, construction of 10 toilets and upgrade water and sewer services	
102	Nganana Secondary school	Gert Sibande	PWRT/SAN/282/16/MP	Renovation of 34 toilets and upgrade water and sewer services	
103	Bergplaas Primary School	Gert Sibande	PWRT/SAN/265/16/MP	Demolishing existing toilets, construction of 5 Enviro Loo toilets, renovate existing waterborne ablutions and upgrading water and sewer services.	
104	Phopolo primary school	Nkangala	PWRT/SAN/100/16/MP	Demolition of old pit toilet and construction of 13 waterborne toilet with septic tank and borehole	
105	Kufakwezwe Primary School	Bohlabela	DPWRT/022/17/MP	Renovate 17 Enviro Loo toilets, construction of 4 new Enviro Loo toilets, provision of water tanks and water reticulation, demolition of 8 classrooms and demolition of existing toilets.	
106	Arbor primary school	Nkangala	PWRT/SAN/109/16/MP	Drilling of borehole, equipping of borehole, refurbishment of the existing waterborne toilets and construction of a new toilet.	
107	Phumelela secondary school	Nkangala	PWRT/SAN/121/16/MP	Drilling of borehole, equipping of borehole, refurbishment of the existing waterborne toilets and construction of new toilet blocks	
108	Tinhlonhla Secondary School	Ehlanzeni	PWRT/SAN/041/16/MP	Phase 1: Provision of water	
109	Cibiliza secondary school	Nkangala	PWRT/SAN/183/16/MP	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 17 new toilets	
110	Bonginhlanhla Secondary School	Ehlanzeni	DPWRT/SAK-IV/004/17/MP	Provision of water (Borehole), electricity and renovate 28 Enviro Loo toilets	







			SUBSTITUTION OF UNSA	AFE STRUCTURES	
111	Serisha Secondary School	Bohlabela	PWRT/2229/16/MP	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	
112	Aplose Chiloane Primary School	Bohlabela	PWRT/2224/16/MP	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Bloc Toilets, Fence, Sport grounds, Parking, Ramps and Rails, Upgra of Electricity and Water.	
113	Relane Primary School	Bohlabela	PWRT/2222/16/MP	Demolition and construction of 6 new class rooms, administrati block, kitchen, guard house, 10 toilets, water, electricity and fence	
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	
	r	r	SANITATION PRO		
114	Mapalane Primary School	Bohlabela	PWRT/2226/16/MP	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	
115	Matlolane (and ex Relane) Primary School	Bohlabela	PWRT/2223/16/MP	Demolition and construction of 6 new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	
		REPAI	R OF STORM DAMAGED SC	HOOLS INFRASTRACTURE	
116	Davel Primary School	Gert Sibande	PWRT/MAIN/002/17/MP	Repair of storm damaged school	
117	Vezimfundo Primary School	Nkangala	PWRT/2182/15/MP	Rehabilitation of storm damage	
118	MC Zitha Combined School	Ehlanzeni	PWRT/MAIN/064/16/MP	Replacement of damaged ceilings to 12 Classrooms. Replacement of damaged electrical wiring and light fittings. Replacement of doors including ironmongery. Glazing. Paintwork.	
119	Lomahasha Primary School	Ehlanzeni	PWRT/MAIN/056/16/MP	Replacement of damaged ceilings only to 7 Classrooms and 1 Ablution block. Replacement of damaged electrical wiring and light fittings. Replacement of doors & ironmongery. Replacement of chalkboards & pinning boards. Glazing. Paintwork	
120	Ekwenzini Primary School	Ehlanzeni	PWRT/MAIN/052/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 6 classrooms. Replacement of damaged electrical wiring and light fittings. Replacement of doors. Replacement of chalkboards & pinning boards, paintwork.	
121	Bondzeni High School	Bohlabela	PWRT/MAIN/48/15/MP	Replacement of four (4) old classrooms with four (4) new classrooms.	
122	Mahlale Secondary School	Bohlabela	PWRT/MAIN/048/15/MP	Replacement of 12 storm damaged classrooms and administrative block	
123	Mjejane Primary School	Ehlanzeni	PWRT/MAIN/065/16/MP	Repairs to storm damage	
124	Mbazima Primary School	Ehlanzeni	PWRT/MAIN/074/16/MP	Replacement of damaged ceilings to Grade R Classroom and 1 Grade 7 Classroom. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork	
125	Sidlemu Primary School	Ehlanzeni	PWRT/MAIN/074/16/MP	Replacement of damaged ceilings to 6 Classrooms, Computer/ Library, and School hall. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork.	







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126	Khula Secondary School	Ehlanzeni	PWRT/MAIN/055/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 14 Classrooms. Replacement of damaged electrical wiring and light fittings. Replacement of chalkboards & pinning boards. Glazing. Paintwork
127	Magewu Primary School	Ehlanzeni	PWRT/MAIN/057/16/MP	Replacement of damaged ceilings to Grade R Classroom, Kitchen and 1 Ablution block. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
128	Chief Makunyula Primary School	Ehlanzeni	PWRT/MAIN/051/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 8 classrooms, Kitchen and Ablution block. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
129	Phambanisa Primary School	Ehlanzeni	PWRT/MAIN/071/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 9 Classrooms. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
			SANITATION PRO	GRAMME
130	Sekusile Primary School	Ehlanzeni	PWRT/MAIN/072/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 8 Classrooms, 2 Ablution Blocks and shelter. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
131	Mehlobomvu Secondary School	Ehlanzeni	PWRT/MAIN/064/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 4 classrooms, Clerks office and Guard house. Replacement of damaged electrical wiring and light fittings. Replacement of chalkboards & pinning boards. Glazing. Paintwork
132	Mjokwane Secondary School	Ehlanzeni	PWRT/MAIN/066/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 4 classrooms and 1 Ablution Block, and shelter. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
133	Shinyukane High School	Ehlanzeni	PWRT/MAIN/073/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 10 Classrooms, 2 Ablution Blocks and Admin Block. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
134	Mbhunu Secondary School	Ehlanzeni	PWRT/MAIN/061/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 16 classrooms, Admin. Block, Library, Lab, and Home economics. Replacement of damaged electrical wiring and light fittings. Replacement of doors and ironmongery. Replacement of chalkboards & pinning boards. Glazing. Paintwork
135	Ekulindeni Secondary School	Gert Sibande	DPWRT/SAK-IV/023/17/MP	Repairs to the existing laboratory.
136	Alex Benjamin Primary School	Nkangala	DPWRT/025/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks
137	Itsoseng Secondary School	Nkangala	DPWRT/044/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and facia boards.
138	Khuphukani Primary School	Nkangala	DPWRT/SAK-IV/012/17/MP	Maintenance on the roof structure blocks required
139	Ikageng Primary School	Nkangala	DPWRT/045/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.







140	Thula Primary School	Ehlanzeni	PWRT/MAIN/076/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 6 classrooms. Replacement of damaged electrical wiring and light fittings. Replacement of doors. Replacement of chalkboards & pinning boards. Glazing and paintwork
141	MD Covadia Combined School	Gert Sibande	DPWRT/031/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.
142	Ntiyi Secondary School	Ehlanzeni	PWRT/MAIN/070/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 18 classrooms and Offices. Replacement of damaged electrical wiring and light fittings. Replacement of doors. Glazing. Paintwork
143	Mambane Secondary School	Ehlanzeni	PWRT/MAIN/059/16/MP	Replacement of damaged roof covering complete with timber trusses and ceilings to 4 Classrooms, Laboratory and Shelter. Replacement of damaged electrical wiring and light fittings. Glazing. Paintwork
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
			SANITATION PRO	GRAMME
144	Sothembani Primary School	Nkangala	DPWRT/042/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork
145	Zithuthukiseni Primary School	Nkangala	DPWRT/030/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.
146	Beketelani Primary School	Gert Sibande	DPWRT/SAK-IV/025/17/MP	Repair of 4 classrooms and the community built kitchen.
147	Umlambo Combined School	Gert Sibande	DPWRT/SAK-IV/014/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.
148	Magotshwa Secondary School	Gert Sibande	DPWRT/SAK-IV/029/17/MP	Storm damaged: Repair of 5 classrooms, laboratory, library, kitchen and administration block.
149	Mmamatli Primary School	Nkangala	DPWRT/037/17/MP	Replacement of damaged roof structure sheeting covering complete with roof trusses, ceiling, facia boards, cornice, electrical connection, wiring and light fittings under ceiling.
150	Ramodiegi Primary School	Nkangala	DPWRT/038/17/MP	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and walls Paintwork
151	Zidobhele Secondary School	Nkangala	PWRT/MAIN/019/17/MP	Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block. Replacement of damaged sheeting and ceiling at other 2 classrooms. Replacement of electrical wiring and light fittings at 4 classroom blocks
152	Mhlutshwa Primary School	Nkangala	PWRT/MAIN/018/17/MP	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings







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153	Ezwenilethu Primary School	Nkangala	DPWRT/043/17/MP	Replacement of damaged roof covering structure complete with timber trusses at 5 classrooms block. Replacement of damaged wiring and light fittings on the ceiling at 5 classroom block.		
				Replacement of damaged ceiling with cornice at 5 classrooms. Wall paintwork at 5 classroom block.		
154	Hlezikuhle Primary School	Nkangala	DPWRT/026/17/MP	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.		
155	Ekulindeni Secondary School	Gert Sibande	PWRT/MAIN/042/17/MP	Repairs to storm damage of 4 classrooms and library		
156	Sicelalwati Primary School	Ehlanzeni	PWRT/MAIN/045/17/MP	Replacement of displaced roof structure and covering of the double volume section of the administration block and air conditioning repairs.		
157	Mokebe Secondary School	Nkangala	DPWRT/040/17/MP	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and Paintworks. Replacement of damaged sheeting, ceiling wiring and lights fittings at admin office block on two offices.		
158	Hlalisanani Primary School	Nkangala	DPWRT/027/17/MP	Replacement of carport at Admin block. Replacement of carport at Grade R.		
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS		
	SANITATION PROGRAMME					
159	Thembalihle Primary School	Nkangala	DPWRT/041/17/MP	Replacement of damaged roof covering complete with timber trusses and ceiling,		
				electrical wiring, lights fittings and Paintworks		
160	Phopholo Primary School	Nkangala	DPWRT/SAK-IV/008/17/MP	Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring and light fittings. Replacement of damaged roof sheeting and damaged ceiling.		
	Qhubekani Primary school	Nkangala	PWRT/SAK-IV/022/17/MP	Replacement of sheeting, fascia and barge boards, ceilings and electrical installations damaged by storm		
			NEW SCHOOL'S PR	ROGRAMME		
161	Duvha Primary School	Nkangala	PWRT/2167/15/MP	Construction of 24 classrooms, guardhouse, library, admin block, kitchen, computer centre, 2 x ablution facilities, external works and bulk servicer for Part A		
162	KaShabalala Secondary School (Phase 1)	Ehlanzeni	PWRT/SAK/086/17/MP	Construction of new welded steel palisade security fence (Phase 1)		
163	Cibiliza Secondary School	Nkangala	DPWRT/SAK-IV/021/17/MP	Phase 1: Securing of site i.e. fencing		
		RE	FURBISHEMENT AND RENO	VATIONS PROGRAMME		
164	Khunjuliwe Secondary School	Gert Sibande	PWRT/2179/15/MP	Rehabilitation and remedial works to existing buildings, replacement of floor slabs, upgrading of drainage and installation of sub-soil drainage		
165	Rindzani High School	Bohlabela	PWRT/MAIN/004/17/MP	Repairs of burnt schools at Marite and Dwaarsloop		







DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

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166	Masana High School	Bohlabela	PWRT/MAIN/006/17/MP	Repairs of burnt schools at Marite and Dwaarsloop		
167	DM Motsaosele Secondary School	Nkangala	PWRT/MAIN/037/15/MP	Rehabilitation of a fire damaged Library		
168	Lehlogonolo Primary School	Bohlabela	PWRT/SAK-IV/001/17/MP	Provision of palisade fencing and a gate		
169	Kwanang Primary School	Bohlabela	PWRT/MAIN/005/17/MP	Repairs of burnt schools at Marite and Dwaarsloop		
170	Bakutswe High School	Bohlabela	PWRT/MAIN/008/17/MP	Repairs of burnt schools at Marite and Dwaarsloop		
171	Salubindza Primary School	Ehlanzeni	PWRT/MAIN/089/16/MP	Demolition of existing 8 classrooms, erection of palisade fencing and construction of 16 Enviro Loo toilets		
172	Mhola Primary School	Ehlanzeni	PWRT/MAIN/043/17/MP	Repairs to storm damage of 6 classrooms		
173	Masana Secondary School (Replaced Mdzimba Primary School)	Bohlabela	DPWRT/SAK-IV/020/17/MP	Construction of 5 classrooms.		
NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS		
			SANITATION PRO	GRAMME		
	TECHNICAL SCHOOLS					
174	Sinethemba Secondary School	Gert Sibande	PWRT/2200/16/MP	Construction of 1 computer technical workshop and construction c ablution block		

Infrastructure projects that could not be completed as planned

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS		
	Substitution of Unsafe Structures								
1	Basizeni Special School	Gert Sibande Bohlabela	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school class- rooms.	5-Sep-17	30-May-18	81%	Project is way behind schedule as it was stopped by the community demanding to see the MEC and general poor contractor performance and has since been on penalties since 30 September 2017.		





2	Sekhukhusa Senior School	Bohlabela	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	30-Nov-17	30-Apr-18	90%	The project was initially delayed by community unrest which made the project fall behind schedule. Practical completion planned for early March 2018 was not achieved.		
	Basic Services and Sanitation								
3	Mlilo Combined School	Gert Sibande	Refurbishment of existing ablution facilities, construction of eleven (11) waterborne toilets, septic tank and water tank for storage.	29-Dec-16	31-Oct-18	99%	The yield on the existing borehole is very low and would not cater for the new ablution units. The area around the school is dry. Municipal water project is planned for the area.		
4	Mbuduma Secondary School	Nkangala	Demolishing of existing pit toilets and construction of 22 new ablution units	31-Dec-16	31-Oct-18	99%	Water connection still outstanding.		
NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS		
	Substitution of Unsafe Structures								
5	Khuthalani Primary School	Nkangala	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	13-Jan-17	13 April 2017	99%	Water connection still outstanding.		







6	Baadjiesbult Combined	Gert Sibande	Construction of 10 waterborne toilets, drilling and casting of borehole, constructing septic tank and French drain, providing electricity, 2 drinking fountains, 2 x 5000 litres Jojo tanks and palisade fence around storage tanks	6-Dec-17	-	1%	Project cancelled. Implemented by MRTT.
7	Dikotelo Primary	Nkangala	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	6-Oct-17	30-Apr-18	99%	None.
8	Nsizwane Primary School	Ehlanzeni	Demolishing of existing pit toilets and construction of 12 new Enviro Loo toilets.	5-Dec-17	30-Apr-18	80%	Contractor commenced late and is progressing slowly.
9	Freddy Sithole High School	Bohlabela	Demolition of 20 existing pit toilets. Construction of 25 new Enviro Loo toilets	9-Feb-18	30-Apr-18	43%	Contractor commenced late and is progressing slowly.
10	Mgobodzi Combined School	Ehlanzeni	Construction of 37 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 18 pit toilet	9-Feb-18	30-Apr-18	98%	Project is awaiting final Practical Completion inspection







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS		
		Substitution of Unsafe Structures							
11	Intfutfuko Primary School	Ehlanzeni	Construction of 37 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 16 pit toilet	9-Feb-18	30-Apr-18	88%	Contractor commenced late and is progressing slowly.		
12	Ndlemane Primary School	Ehlanzeni	Construction of 33 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 14 existing pit toilets.	9-Feb-18	30-Apr-18	99%	Contractor commenced late and is progressing slowly.		







13	Tindzaleni Primary School	Ehlanzeni	Demolition of all 19 existing pit ablution facilities, Construction of 25 Enviro Loo toilets, installation of borehole with pumping equipment and renovation of 2 waterborne toilets.	9-Feb-18	30-Apr-18	80%	Progress on site is being delayed due to constant changes in site management, incomplete submission of attachments required to process payments and lack of communication between the contractor and PA
14	Duma Primary School	Ehlanzeni	Construction of 30 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.	9-Feb-18	30-Apr-18	80%	The Challenge of community interference has continued on site and the contractor continues to be behind schedule. Extension of time has expired.
NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
				Substitution o	f Unsafe Structure	S	I
15	Sukumani Primary School	Ehlanzeni	Construction of 37 Enviro Loo toilets, upgrading of existing borehole, refurbishment of the 4 existing water-borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	9-Feb-18	30-Mar-18	35%	An EOT claim for two months is expected to be submitted by the contractor for consideration. Delays experienced due to poor administrative work by the contractor.







16	Mhlume Secondary School	Ehlanzeni	Construction of 30 Enviro Loo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of 26 existing pit toilets.	9-Feb-18	30-Apr-18	99%	Sectional Handover was done on 8 March for two blocks as Contractor still needed to finish with some omitted plumbing installations, storm water channelling and proper electrical connection for pump to work properly.
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NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS			
	Substitution of Unsafe Structures									
	Storm Damages									
17	Mbambiso Secondary School	Ehlanzeni	Replacement of roof and ceiling on four classrooms and one toilet block	3-Nov-17		99%	None.			
18	Siyamukela Primary School	Ehlanzeni	Replacement of roof and ceiling on four classrooms and one toilet block • Replacement of electrical works and flooring	3-Nov-17	15-Sep-18	99%	None.			
19	Mzinoni Secondary School	Gert Sibande	Repair of leaking roof in 3 classrooms.	3-Dec-17	-	10%	Project handed over on the 11 Oct 2017, however due to proposed scope changes the project was put on hold.			
20	Siyathokoza Secondary School	Nkangala	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	3-Dec-17	29-Jul-18	1%	Contractor appointed. Progress report still outstanding.			
21	Lelengaye Primary School	Nkangala	Maintenance on the roof structure blocks required	3-Dec-17	30-Apr-18	85%	None.			





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

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

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS					
	Substitution of Unsafe Structures											
1	Basizeni Special School	Gert Sibande	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	5-Sep-17	30 May 2018	81%	Project is way behind schedule. Project was stopped by community demanding to see the MEC. Contractor has been on penalties since 30 September 2017. Work progress is slow due to lack of commitment by the contractor.					
2	Sekhukhusa Senior School	Bohlabela	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	30-Nov-17	30 April 2018	90%	The project was initially delayed by payments and community unrest which made the project fall behind schedule. Practical completion planned for early March 2018 was not achieved.					
		<u></u>		New Schoo	ols							
3	Mdzimba Primary School	Ehlanzeni	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field , electricity, water and associated external works.	25-Jan-19	-	60%	 a) Sectional Handover for 10 Toilets took place on 9th November 2017. b) The quality of work is very good and Contractor is ahead of Construction program for Phase 1. c) Project is ahead of schedule. 					







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
4	Mtfophi (Daantjie) Primary School	Ehlanzeni	Construction of Grade R centres, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of Enviro Loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.	29-Sep-17	20-Apr-18	90%	The rain and community strikes continued to disturb the progress on site. A meeting was held on the 19th of March with the end-user client DOE and Client DPWRT. In this meeting DoE presented a technical report which identified defects on civil works. The Contractor was requested to submit an acceleration plan and commitment for the remedial work and practical completion. A request for utilization of contingencies was submitted to DPWRT on 20th March 2018.
5	Pienaar (Msogwaba) Primary School	Ehlanzeni	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	1-Jul-17	25-Jul-19	1%	Site handover of the project has been delayed by community issues.
6	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Nkangala	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	8-Sep-18	-	10%	Project is ahead of schedule.





MPUMALANGA THE PLACE OF THE RISING SUN

DEPARTMENT OF EDUCATION

PROVINCE OF MPUMALANGA

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION	ACTUAL PROGRESS	COMMENTS ON DELAYS
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7	Miilo Combined School	Gert Sibande	Refurbishment of existing ablution facilities, construction of eleven (11) waterborne toilets, septic tank and water tank for storage.	29-Dec-16	31-Oct-19	99%	a) The yield on the existing borehole is very low and would not cater for the new ablution units.b) The area around the school is dry. Municipal water project is planned for the area.
8	Mbuduma Secondary School	Nkangala	Demolishing of existing pit toilets and construction of 22 new ablution units	31-Dec-16	-	99%	Water connection still outstanding.
9	Khuthalani Primary School	Nkangala	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	13-Jan-17	13-Apr-17	99%	Water connection still outstanding.
10	Baadjiesbult Combined	Gert Sibande	Construction of 10 waterborne toilets, drilling and casting of borehole, constructing septic tank and French drain, providing electricity, 2No of drinking fountains, 2No. Of 5000 litres Jojo tanks and palisade fence around storage tanks	17-Oct-17		1%	Project cancelled. Implemented by MRTT.
11	Bonginhlanhla Primary School	Nkangala	Demolish existing toilets and construction of 23 toilets	17-Oct-17	1-Jun-18	1%	Appointment letter outstanding.
12	Dikotelo Primary	Nkangala	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	17-Oct-17	30-Apr-18	99%	None.
13	Itsoseng Primary School	Nkangala	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilets with septic tank and borehole	17-Oct-17	30-Apr-18	1%	Awaiting appointment letter. Not awarded.
14	Ndlaphu Primary School	Ehlanzeni	Renovation of all 33 existing toilets.	17-Oct-17	-	44%	Surface water is flooding the open trenches from the ablution to the septic tank.







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
15	Nsizwane Primary School	Ehlanzeni	Demolishing of existing pit toilets and construction of 12 new Enviro Loo toilets.	17-Oct-17	30-Apr-18	80%	Contractor commenced late and is progressing slowly.
16	Puledi Secondary School	Bohlabela	Construction of 14 Enviro Loo toilets and provision of water	17-Oct-17	30-Jun-18	1%	Principal wants waterborne toilets and not Enviro Loo. Project still on hold due to change of scope.
17	Sidlasonke Secondary School	Nkangala	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	17-Oct-17	31-Oct-19	1%	Appointment letter outstanding.
18	Motseleng Senior Primary School	Bohlabela	Demolishing & construction of 11 toilets, provision of water and electricity	-	-	1%	The school has already received intervention.
19	Freddy Sithole High School	Bohlabela	Demolition of 20 existing pit toilets. Construction of 25 new Enviro Loo toilets	11-Mar-18	30-Apr-18	43%	Project behind schedule.
20	Mgobodzi Combined School	Ehlanzeni	Construction of 37 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 18 pit toilets	21-Mar-18	30-Apr-18	98%	Project is awaiting final Practical Completion inspection
21	Intfutfuko Primary School	Ehlanzeni	Construction of 37 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 16 pit toilets	21-Mar-18	30-Apr-18	88%	Project behind schedule.
22	Ndlemane Primary School	Ehlanzeni	Construction of 33 Enviro Loo toilets, installation of borehole with pumping equipment and demolition of 14 existing pit toilets.	21-Feb-18	30-Apr-18	99%	Project behind schedule.
23	Tindzaleni Primary School	Ehlanzeni	Demolition of all 19 existing pit ablution facilities, Construction of 25 Enviro Loo toilets, installation of borehole with pumping equipment and renovation of 2 waterborne toilets.	21-Feb-18	30-Apr-18	80%	Progress on site is being delayed due to constant changes in site management, incomplete submission of attachments required to process payments and lack of communication between the contractor and PA







DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

NO	PROJECT	DISTRICT	SCOPE OF	PLANNED	REVISED	ACTUAL	COMMENTS ON DELAYS
	NAME		WORKS	COMPLETION	COMPLETION DATE	PROGRESS	
24	Duma Primary School	Ehlanzeni	Construction of 30 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.	20-Feb-18	30-Apr-18	80%	 a) The Challenge of community interference has continued on site and the contractor continues to be behind schedule. b) Extension of time has expired.
25	Sukumani Primary School	Ehlanzeni	Construction of 37 Enviro Loo toilets, upgrading of existing borehole, refurbishment of the 4 existing waterborne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	21-Feb-18	30-Apr-18	35%	An EOT claim for two months is expected to be submitted by the contractor for consideration. Delays experienced due to poor administrative work by the contractor.
26	Mhlume Secondary School	Ehlanzeni	Construction of 30 Enviro Loo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of 26 existing pit toilets.	21-Feb-18	30-Mar-18	99%	Sectional Handover was done on 8 March for two blocks as Contractor still needed to finish with some omitted plumbing installations, storm water channelling and proper electrical connection for pump to work properly.
27	Lubombo High School (Replaces Shalamuka Primary School)	Ehlanzeni	Construction of 14 Enviro Loo toilets, supply of water tanks, and demolition of existing pit latrines.	27-Jun-18	-	1%	Contractor appointed and site handed over.
28	Tholulwazi Secondary School	Nkangala	Demolishing existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000l of water tanks	30-Jul-18	-	1%	Site handover done. Contractor busy is site establishment.
29	Sizani Primary School	Nkangala	Demolish existing pit toilets and build 10 waterborne toilets with septic tank. Provide 3 x 1000 litre water tank.	30-Jul-18	-	1%	Site handover done. Contractor is busy with site establishment.







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
30	Zakheni Primary School	Nkangala	Demolish existing pit toilets, build 10 waterborne toilets, and provide 2 x 5000l elevated tanks.	30-Jul-18	-	1%	Site handover done. Contractor busy is site establishment.
31	Vusa Primary School	Nkangala	Demolish existing pit toilets, build 9 waterborne toilets, and provide 2 x 5000l elevated tanks.	30-Jul-18	-	1%	Site handover done. Contractor busy is site establishment.
32	The Brook Primary School	Gert Sibande	Demolition of existing 6 pit latrines and construction of 8 Enviro Loo toilets. Providing electricity, 2 drinking fountains and 2 x 5000 litres Jojo tanks and palisade fencing.	31-Jul-18	-	35%	Project ahead of schedule.
33	Sobhuza Primary School	Gert Sibande	Refurbishment of 35 waterborne toilets, electricity, 2 drinking fountains, 4 x 5000 litre water storage tanks and palisade fencing.	31-Jul-18	-	35%	Project ahead of schedule.
34	Waverley Secondary School	Gert Sibande	Demolition of 10 pit toilets and construction of 5 Enviro Loo toilets, electricity and 2 x 5000 litre water storage tanks.	1-Aug-18	-	31%	Project ahead of schedule.
35	Violet Jiyane Secondary School	Gert Sibande	Refurbishment of 10 waterborne toilets and construction of 7 waterborne toilets, providing electricity, 2 drinking fountains and 2 x 5000 litre Jojo tanks and palisade fencing around the tanks.	1-Aug-18	-	32%	Project ahead of schedule.
36	Thlame Primary School	Nkangala	Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	29-May-18	-	1%	Site handover done. Contractor busy with site establishment.
37	Somabedlana Primary School	Nkangala	Drilling borehole	1-Jun-18	-	1%	Site handover done. Contractor busy with site establishment.







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PROVINCE OF MPUMALANGA

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
38	Sithenjisiwe Secondary School	Nkangala	Demolition of old pit toilet and construction of 13 (2 staff, 4 boys & 7 girls) waterborne toilet with septic tank and borehole with water purification.	1-Jun-18	-	1%	Site handover done. Contractor busy with site establishment.
39	Vamuhle Primary School	Nkangala	Equipping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks, revamp all waterborne toilets and Construction of 11 New Toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
40	Zakheni Secondary School	Nkangala	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
41	Sizabantwana Primary School	Nkangala	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 7 New Toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
42	Thandanani Primary School	Nkangala	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 11 new water borne toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
43	Zithatheleni Primary School	Nkangala	Demolishing existing Pit Toilets, Refurbishment of the existing water borne toilets, build 4 additional water borne toilets and provide 5 water storage tanks	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
44	Zenzeleni Primary School	Nkangala	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
45	Siyaphambili Primary School	Nkangala	3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 20 new water borne toilets.	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
46	Ziphakamiseni Secondary School	Nkangala	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	1-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
47	Vulindlela Primary School	Nkangala	Construction of 12 new toilets and renovation of existing 10 toilets, 2 x 1000 litre Jojo tanks with tank stand, palisade fence, 2 x drinking fountains and 1 x septic tank.	23-Aug-18	-	1%	Site handover done. Contractor busy with site establishment.
48	The Gem Combined School	Gert Sibande	Demolish existing toilets and construction of 18 toilets	31-Aug-18	-	9%	Contractor busy with site establishment.
49	Thumbelina Secondary School	Gert Sibande	Demolish existing toilets and construction of 22 toilets	31-Aug-18	-	8%	a) The school has toilet facilities. The scope of works should be revised to refurbishment.
50	Thuto-thebe School	Gert Sibande	Renovations of existing toilets, upgrading of water and sewer services	27-Sep-18	-	2%	Contractor busy with site establishment.
51	Zidobhele Secondary School	Nkangala	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 13 toilets (Enviro Loo)	1-Aug-18	-	1%	Contractor appointed.







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PROVINCE OF MPUMALANGA

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
52	Vumabesala Secondary School	Nkangala	Phase 1: Demolishing of existing pit toilets and other ablutions. Construct 10 new ablution units (Enviro Loo).	31-Jul-18	-	1%	Contractor appointed.
53	Sidlemu Primary School	Ehlanzeni	Demolish pit toilets and construction of 13 toilets	5-Aug-18	-	10%	The initial site was changed.
54	Sizakele Primary School	Nkangala	Drilling of borehole, equipping of borehole, 5 water storage tanks, demolishing of existing pit toilet blocks and construction of 17 new toilets.	5-Aug-18	-	1%	Contractor appointed.
55	Thuthukani Primary School	Nkangala	Drilling of borehole, equipping of borehole, 5 water storage tanks, demolishing of existing pit toilet blocks and construction of 18 new toilets.	5-Aug-18	-	1%	Contractor appointed.
56	Somcuba Primary School	Ehlanzeni	Demolishing of existing toilets and construction of new 19 waterborne toilet units. Renovation of 10 existing water borne toilets. Provision of 2 x 5000 litre Jojo tanks. Demolition of existing 14 pit toilets.	2-Aug-18	-	10%	Community is preventing the contractor to proceed with construction works
57	Sunduza Primary School	Gert Sibande	Phase 1: Provision of water Phase 2: Demolition of 10 pit toilets and construction of 13 Enviro Loo toilets, provide electricity, 2 drinking fountains, 2 X 5000 litres Jojo tanks and palisade fencing around storage tanks.	27-Sep-18	-	5%	Project ahead of schedule.







ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
58	Tsembalethu Primary School	Ehlanzeni	Demolishing of existing toilets and construction of new 29 new Enviro Loo ablution units. Provision of 2 x 5 litre Jojo tanks. Demolition of existing 26 pit toilets.	30-Jul-18	-	5%	Poor soil conditions were found on site.
59	Vulamasango Primary School	Ehlanzeni	Renovate 17 existing waterborne toilets and construction of 12 new waterborne toilets and provision of 1 x 5000 litre Jojo tank and demolition of existing pit toilets.	30-Jul-18	-	6%	The initial site had water problems
60	Vulemehlo Secondary School	Ehlanzeni	Renovate existing 5 waterborne toilets and construction of 20 Enviro Loo toilets and provision of electricity, water and 2 x 5 000 litre Jojo tanks and demolition of existing pit toilets.	1-Aug-18	-	7%	Limited space available to construct the new Enviro Loos.
61	Siyathokoza Secondary School	Nkangala	Construction of 20 additional waterborne toilets.	21-Aug-18	-	1%	Contractor appointed.
62	Sukumani Combined School	Nkangala	Construction of 15 waterborne toilets.	21-Aug-18	-	1%	Contractor appointed.
63	Ukhwezi Primary School	Nkangala	Phase 1: Refurbishment of 22 toilets.	21-Aug-18	-	1%	Contractor appointed.
64	Simuyembiwa Primary School	Nkangala	Demolition of existing pit toilets, build 10 waterborne toilets, provide 1 x 5000 litre water tank.	19-Aug-18	-	1%	Contractor appointed.
65	Sithembiso Primary School	Nkangala	Demolition of existing pit toilets, build 17 waterborne toilets, provide 2 x 5000 litres elevated water tank.	19-Aug-18	-	1%	Contractor appointed.
66	Sivumelene Secondary School	Nkangala	Demolition of existing pit toilets, build 14 waterborne toilets, provide 1 x 5000 litres and 2500 litre elevated water tank.	19-Aug-18	-	1%	Contractor appointed.





MPUMALANGA THE PLACE OF THE RISING SUN

DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
67	Sifunda Primary School	Nkangala	Phase 1: Provision of water Phase 2: Construction of 13 new toilets and refurbishment of the existing waterborne toilets.	21-May-18	-	1%	Contractor appointed.
68	Sizuzile Primary School	Nkangala	Drilling of borehole, equipping of borehole and refurbishment of the existing waterborne toilets.	21-May-18	-	1%	Contractor appointed.
69	Sozama Secondary School	Nkangala	Phase 1: Borehole drilling equipping, including all tests and pump installation, 2 No. of drinking fountains, 4 x 5000 litre Jojo tanks and palisade fencing around tanks.	19-May-18	-	1%	Contractor appointed.
70	Lindani Primary School	Ehlanzeni	Maintenance of 26 waterborne toilets- installation of water pump and 2X elevated tanks for additional water storage	-	-	50%	Project is ahead of schedule
71	Zamokuhle Primary School	Gert Sibande	Renovations and alterations to existing, construction of 4 toilets and upgrade water and sewer services.	28-Jul-18	-	1%	Contractor appointed.
72	Tokoloho Primary School	Gert Sibande	Renovate existing ablutions, Construction of 7 toilets and upgrade water and sewer.	28-Jul-18	-	15%	Rain and storm water control measures have affected progress on this site.
73	Witbank High School	Nkangala	Rehabilitation of existing 34 waterborne toilets.	21-Aug-18	-	1%	Contractor appointed.
74	Siphiwe Primary School		Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets (Enviro Loo)	21-Aug-18	-	1%	



DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA





NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
75	Sundra Secondary School		Phase 1: Provision of water Phase 2: Refurbishment of the existing waterborne toilets	23-Sep- 1821-Aug-18 21-Aug-18	-	1%	Contractor appointed. DPWRT to organize site handover.
76	Tsiki Naledi Secondary School	Nkangala	Phase 1: Provision of water Phase 2: Refurbishment of the existing waterborne toilets	23-Sep-18	-	1%	Contractor appointed. DPWRT to organize site handover.
				Storm Damaged	Projects		
77	Mbambiso Secondary School	Ehlanzeni	Replacement of roof and ceiling on four classrooms and one toilet block	3-Nov-17	-	99%	None.
78	Siyamukela Primary School	Ehlanzeni	 Replacement of roof and ceiling on four classrooms and one toilet block Replacement of electrical works and flooring 	3-Nov-17	-	99%	None.
79	Mzinoni Secondary School	Gert Sibande	Repair of leaking roof in 3 classrooms.	3-Dec-17	-	10%	Project handed over on the 11 Oct 2017, however due to proposed scope changes the project was put on hold.
80	Berbice Primary School	Gert Sibande	Repair of 1 classroom and toilet blocks.	3-Dec-17	-	45%	a) Project handed over on the 14 Sep 2017, b) The classroom block that had to be repaired was classified as "mud and unsafe structure" hence, and repairs would not proceed. c) Project was put on hold.
81	Ukuphumu- lakwesizwe Primary School	Nkangala	Replacement of damaged roof structure sheeting covering, ceiling, facial boards and cornice, gutters, electrical wiring and lights fittings.	3-Nov-17	-	1%	Project on hold due to school management demanding new facilities.







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NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
82	Siyathokoza Secondary School	Nkangala	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	3-Dec-17	30-Apr-18	1%	 a) Contractor appointed. b) Progress report still outstanding.
83	Lelengaye Primary School	Nkangala	Maintenance on the roof structure blocks required	3-Dec-17	30-Apr-18	85%	None.
84	Louwra Primary School	Gert Sibande	Repair of 5 classrooms.	3-Dec-17	-	1%	Project on hold due to scope dispute. The Schools want a house to be repaired rather than the classroom.
85	Ezwide Primary School	Ehlanzeni	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	3-Dec-17	-	1%	Project on hold due to scope dispute the school management.
86	Tokoloho Primary School	Gert Sibande	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	May-17	28-Jul-18	15%	Progress was affected by incessant rainfall.







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
87	Seabe (Exam centre)	Nkangala	Repairs to 10 Classrooms, Admin block, Kitchen, Library and Ablution Block. Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring and light fittings. Replacement of Air-conditioning Units. Replacement and repairs of ceilings. Repairs to all brick walls and wall finishes. Replacement of damaged window panes. Inspect entire roof structure and repair or replace wherever faulty. Repair seating area. Replace blinds. Replace blinds. Replace barge and facia boards	18-Dec-18	18-Dec-18	1%	Contractor appointed.





DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
88	Bekezela Primary School	Nkangala	Repairs to the storm damaged facilities- 4 Classrooms. Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring and light fittings. Replacement and repairs of ceilings. Replacement and repairs to all brick walls and wall finishes. Replacement of damaged window panes. Inspect entire roof structure and repair or replace wherever faulty. Replace barge and facia boards	21-Aug-18	-	1%	Contractor appointed.
89	Laerskool Delmas	Nkangala	Option 1: Replacement of damaged roof covering complete with timber trusses, wiring, lights fittings at the Tuck-shop and prefab Storeroom	20-Aug-18	-	1%	Contractor appointed.







NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED Completion Date	ACTUAL PROGRESS	COMMENTS ON DELAYS
90	Mokebe Secondary School	Nkangala	16 Classrooms, Admin block, Kitchen, and ablution Block. Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring and light fittings. Replacement and repairs of ceilings Repairs to all brick walls and wall finishes. Replacement of damaged window panes. Inspect entire roof structure and repair or replace wherever faulty. Replace barge and facia boards.	18-Aug-18		1%	Contractor appointed
91	Mhola Primary School	Gert Sibande	Replacement of damaged roof covering complete with timber trusses to 6 classrooms. Replacement and servicing of damaged electrical wiring and light fittings. Replacement of hall partitioning, timber doors, burglar proof gates & ironmongery Paintwork.	14-May-18	-	1%	Contractor appointed.
92	Msogwaba Primary School	Ehlanzeni	Refurbishment of the whole classroom block (4 classrooms)	19-Aug-18	-	20%	Project is schedule.
93	Gedlembane Secondary School	Ehlanzeni	Refurbishment of the whole classroom block with the HoDs office. Replacement of some roof sheeting at the school hall	19-Aug-18	-	1%	Progress on site halted due to community disruptions





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PROVINCE OF MPUMALANGA

NO	PROJECT	DISTRICT	SCOPE OF	PLANNED	REVISED	ACTUAL	COMMENTS ON DELAYS
NO	NAME	DISTRICT	WORKS	COMPLETION	COMPLETION	PROGRESS	
					DATE		
94	Mganduzweni Secondary School	Ehlanzeni	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.	20-Aug-18	-	1%	Contractor appointed.
95	Makhahlela Primary School	Ehlanzeni	Refurbishment of five (5) classrooms	19-Aug-18	-	70%	Project ahead of schedule.
96	Phendula Secondary School	Bohlabela	Repairs, Renovations and Rehabilitation: Repairs to 20 classrooms ceilings and termite control	20-May-18	-	50%	Project ahead of schedule.
97	Ekwazini School	Nkangala	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. Replacement of floor slabs with new floor slab and screed complete with floor tiles, new library fittings, glazing, new paintwork, timber doors and burglar proof gates to Library. Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. External works which encompass; Earthworks, Storm water control, a new sewer line and covered paved parking	20-Aug-18		55%	Project ahead of schedule.









NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
98	Ukhuphumu- lakwesizwe Primary School	Nkangala	Replacement of damaged roof structure sheeting covering, ceiling, facial boards and cornice, gutters, electrical wiring and lights fittings. 21-Aug-18	31-May-18	-	1%	Site handover done. Contractor busy with site establishment.
99	Jabulani Primary School	Ehlanzeni	Repairing of existing 8 storm damaged classrooms, administration block, replacing 16 damaged toilets with 16 Enviro Loo toilets, water storage tanks, drilling and equipping of borehole.	Repairing of existing 8 storm damaged classrooms, administration block, replacing 16 damaged toilets with 16 Enviro Loo toilets, water storage tanks, drilling and		40%	Project is ahead of schedule.
100	Schoemansdal Combined School	Ehlanzeni	Refurbishment and repairs to two (2) classroom blocks.	19-Apr-18	-	51%	Project is ahead of schedule.

d shall be carried forward to 2018/19 Infrastructure ts t<mark>hat are m</mark>ulti \searrow









NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
1	Mdzimba Primary School	Ehlanzeni	PWRT/2257/17/MP	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.	25-Jan-19	60%
2	Mtfophi (Daantjie) Primary School	Ehlanzeni	PWRT/2227/16/MP	Construction of Grade R centres, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of Enviro Loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.	20-Apr-18	90%
3	Pienaar (Msogwaba) Primary School	Ehlanzeni	PWRT/2267/17/MP	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	1-Jul-17	1%
4	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Nkangala	PWRT/2327/17/MP	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	8-Sep-18	10%



Plans to close down or down-grade any current facilities

For the 2017/18 financial year, the Department had Thaba Chweu Boarding school project which aimed at merging non-viable farm schools. The project implementation delayed due to site identification challenges. The project is envisaged to be constructed and completed in the 2018/19 financial year. The Department will also in 2018/19 financial year embark on a programme of possible merging of facilities as per the need. The new boarding school in Thaba Chweu local Municipality is targeting to directly replace the eight (8) farm school below:

NO	SCHOOL NAME	2017 LEARNER ENROLMENT	NUMBER OF EDUCATORS
1	Bosfontein Primary School	407	9
2	Coromandel Primary school	282	8
3	Enkeldoorn Primary School	69	3
4	Hambanathi Primary School	251	5
5	Kiwi Primary School	75	2
6	Shaga Primary School	62	2
7	Sizo Primary School	444	8
8	Spekboom Primary School	120	3
TOTAL		1710	40

Progress made on the maintenance of infrastructure

For the 2017/18 financial year, the department had a budget of R 136 098 million for 84 maintenance projects of which 56 had been completed, 25 were still under construction and 3 cancelled. A new maintenance plan for 2018/19 was approved and signed-off. Progress for the maintenance related projects is as follows:

- 43 Incident maintenance (storm damage) projects came to practical completion stage.
- 5 Incident maintenances (fire damage) projects came to practical completion stage.
- 6 scheduled maintenance projects were completed under basic services and
- 2 scheduled maintenance projects were done in other refurbished buildings.

Adding to the above progress, the Province experienced heavy rains during December 2017 and January 2018, where a total of 19 education infrastructure facilities were damaged by storms. The added damage on those facilities was estimated to be at R 79 979 080 which forms part of the maintenance projects for the 2018/19 FY.





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

Due to the fire and storm damaged facilities, the Department in 2017/18 had to spend an amount of R99 775 245, which formed part of the 84 maintenance projects of which 56 were completed, 25 were still under construction and 3 cancelled. However, the incurred amount, did not negatively affect the expenditure for the year under review as there were savings from delayed and cancelled projects.

The above indicated challenge impacts negatively on the 2018/19 infrastructure plan (i.e. maintenance plan and projected expenditure) as the Department has to focus on addressing the storm damaged facilities as part of the corrective maintenance instead of planned maintenance as guided by the Education Infrastructure Grant conditions. For example, in 2018/19 FY there is a total budget of R140, 995 million of which the 20% of the total budget for education infrastructure, where an amount of R109 million is mainly towards corrective maintenance.

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

On immovable Assets, the Department is responsible for the transfer of completed projects to DPWRT through the transfer certificates in terms of Section 42 of PFMA. For the 2017/18 financial year, 38 projects to a value of R 235 810 000 were transferred and approved by DPWRT as the custodian department.

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

The capturing and loading of the NEIMS conditions assessment onto the EFMS has been successfully completed during 2017/18, assisting in providing conditions of all educational facilities. The updated EFMS is used as a live asset register as it has current facility conditions, usability etc. Furthermore, the immovable asset register is part of the Departmental User Assets Management Plan in relation to state owned and leased properties.

As part of working towards the completeness of the immovable asset register, the Department is going to embark on ensuring that all the outstanding identified leased facilities have lease agreements. This will also be coupled with the updating of the register on quarterly basis in consultation with DPWRT.

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

For immovable assets, All NEIMS conditions assessments have all been loaded on EFMS. The uploaded information is interpreted in terms of GIAMA guidelines, indicating an improvement in the education facilities conditions from 2016/17 to 2017/18, due to work in progress in terms of infrastructure development and maintenance.





Table 1: Condition Rating

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

Condition Rating	Condition	Description	Percentage (2017/18)	Percentage (2016/17)
C1	Very Bad	Building has failed, not operational or deteriorated to the extent that does not justify repairs or should be replaced.	2%	3%
C2	Bad/ Poor	Substantial sections or components have deteriorated badly or suffered serve structural failure.	13%	25%
C3	Fair	Requires maintenance to prevent it getting any worse.	41%	66%
C4	Good	Requires minor maintenance	34%	5%
C5	Very Good	As good as new.	10%	1%

Major maintenance projects that have been undertaken during the period under review (projects implemented in 2017/18):

The major maintenance projects undertaken during the reporting period are mainly storm damage corrective maintenance of 13 storm damaged schools, one (1) Incident maintenance (fire damage) school, five (5) Refurbishment projects and one (1) scheduled maintenance listed as follows.

M	aintenance - Storm Damages	Maintenance – Incidence/fire	Maintenance – Scheduled	Maintenance - Refurbishment
1	Mbhunu Secondary School	DM Motsaosele Secondary School	Khunjuliwe Secondary School	Moepi Secondary School
2	Ntiyi Secondary School			Nancy Shiba Primary School
3	Davel Primary School			Nganana Secondary school
4	Mahlale Secondary School			Sibukosethu Primary School
5	Sekusile Primary School			Sikhulile Secondary School
6	Itsoseng Secondary School			
7	Magotshwa Secondary School			
8	Shinyukane High School			
9	Khula Secondary School			
10	Mhola Primary School			
11	Bondzeni high school	•		
12	Chief Makunyula Primary School			
13	Ekulindeni Secondary School			





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

The maintenance backlog has cumulatively decreased from 585 in 2016/17 to 529 for the 2017/18 financial year. The decrease in the backlog does not however mean that the department met its annual target as only 56 / 126 projects were completed for the year under review. Deviation in Project Implementation experienced throughout 2017/18 financial year could be attributed to prioritisation of basic services and unsafe structures (provision of water & sanitation).

Infrastructure projects		2017/2018			2016/2017	,
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	417 374	314 211	103 163	221 698	247 672	(25 974)
Existing infrastructure assets						
- Upgrades and additions	371 467	430 086	(58 619)	550 967	370 434	180 533
- Rehabilitation, renovations and refurbishments	24 107	13 547	10 560	98 821	101 682	(2 861)
- Maintenance and repairs	111 991	79 853	32 138	74 868	53 478	21 390
Infrastructure transfer						
- Current						
- Capital	4 205	3 428	777			
Total	929 144	841 125	88 019	946 354	773 266	173 088



PART C: GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department's service delivery programmes and initiatives are underpinned in the principle of good governance that is fundamental to the optimal utilization and management of public finances and resources to enhance education delivery in the Province. The executive and senior management is committed to monitoring and evaluating the implementation of risk management strategies on a regular basis through a Risk Management Committee. The Department believes in the ethical conduct of its employees and service providers and has adopted a zero tolerance approach to fraud, corruption and maladministration. The Department has developed a fraud prevention and response plan to mitigate risks of fraud.

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

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

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

This includes:

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

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

Key risk management initiatives undertaken during the year included

 Identification of the Department's key risks and commencement of a structured risk management process of a number of management areas





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

Risk Committee Members

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

The Chairperson interacted with the Audit Committee in sharing information related to material risks and also formal reports were tabled with recommendations to address any deficiencies identified by the Committee.

In terms of approved terms of reference, the committee is required to meet at least four times in a year. During the current financial year the committee met two times. Members were as follows:

Member	Position
Mr LAT Gafane	Chairperson (external)
Mr SS Sanyane	Member (External)
Mrs MOC Mhlabane	Head of Department
Mrs LH Moyane	Deputy Director General: Curriculum
Ms MM Mashiteng	Deputy Director General: Corporate Services
Mr MT Maputle	Chief Director : Finance Management (Retired)
Mr DM Mtembu	Director: Strategic Planning & Coordination
Ms MTF Tebeila	Director: MIT
Mr MEM Bhembe	Head: Risk and Ethics Management
Mr TA Varghese	Director: Internal Audit (standing invitee) (Resigned)





3. FRAUD AND CORRUPTION

The Department has approved and adopted a fraud prevention strategy. The plan was compiled during the year in line with the requirements of the Public Finance Management Act (PFMA) and the Treasury Regulations (TR). The main objectives of the plan include:

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

Mechanisms to report fraud and corruption:

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

4. MINIMISING CONFLICT OF INTEREST

The Department of Public Service and Administration (DPSA) requires all senior managers (Directors and above) to disclose their financial interest annually. Senior managers disclosed their financial interest for the 2017/18 financial year. All supply chain management practitioners have disclosed their financial disclosures in accordance to Public Service Regulations of 2016.

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

5. CODE OF CONDUCT

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





The Code of Professional Ethics as promulgated under the South African Council of Educators (SACE) Act 31 of 2000 emphasizes the professional behaviours expected from teachers. It is important to emphasise that although the primary purpose of the Code of Conduct is a positive one, an employee shall be guilty of misconduct when there is violation of the Code of Conduct. The employer will subject the employee to a disciplinary procedure with adherence to both principles of administrative justice, procedural and substantive fairness.

Contrary to what is expected of employees to the observance of the Code of Conduct for Public Servants and the Code of Professional Ethics for educators, we have witnessed a breach of the Code where officials and educators have not adhered to these rules and guidelines on the expected standard of behaviour.

The result of the breach has seen 293 employees been hauled before disciplinary processes and 14 been placed on precautionary suspension. Employees found to be doing business with other organs of States were found to have either resigned from the companies or accordingly charged with the violations of the provisions of Section 30 of the Public Service Act or Section 18 of the Employment of Educators Act and issued with final written warnings.

To curb the non-adherence and non-compliance to these Codes, training has been conducted to both public servants in the offices and also at school level. This will be intensified and consolidated going forward.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

- Poor implementation of SHERQ due to unavailability of trained Occupational Health and Safety Representatives in the Department.
- Poor lighting with the effect of many officials having eyesight problems
- Poor Ablution facilities and unhygienic pit toilets in the schools.
- Uneven grounds, wet slippery floors missteps which sometimes lead to Injury on Duty resulting in officials' prolonged absence from work, thus impacting work productivity.
- Food storage and handling in schools is sometimes compromised resulting in hygienic challenges.
- Bats in the school roofs causing unhealthy odour in the classrooms which leads to respiratory problems to both learners and educators.







7. PORTFOLIO COMMITTEE

Date of the Meeting	Issues Raised	Responses			
	Consideration of 2017/18 Budget Vote Annual Report				
	What are the causal factors that cause the department to decrease its budget on Programme 1	The 2017/18 tabled budget was allocated with specific tags which indicated where the departmental increase of R1.3billion should be allocated. This has then ultimately affected the allocation to programme 1 whose budget is in the main meant for operational expenses. Thus because the department does not have an increase in its operational budget this has resulted in the overall programme suffering a huge budget cut. For 2017/18, only conditional grants whose grant frameworks allows for operational expenses will have such an allocation albeit to a limited amount.			
	Can the department explain what caused the decrease on the budget for Goods and Services by 95%	The 2017/18 tabled budget was allocated with specific tags which indicated where the departmental increase of R1.3billion should be allocated. This has then ultimately affected the allocation to programme 1 whose budget is in the main meant for operational expenses. Thus because the department does not have an increase in its operational budget this has resulted in the overall programme suffering a huge budget cut. For 2017/18, only conditional grants whose grant frameworks allows for operational expenses will have such an allocation albeit to a limited amount.			
	Is the department planning to employ Grade R Practitioners in public ordinary schools in the 2017/18 financial year	Yes, the Department continues to employ Grade R teachers in existing vacated posts but is planning to its pool of posts for Grade R.			
22 August 2017	Deliberations on the First Quarter Performa	ance report 2016/17			
	The Department must honour the R326 000 000 accruals it has accumulated on Programme 2 and ensure that the R69 000 000 transfers to schools are paid as per the required timeframe of 15 November 2017.	The Department has already paid accruals amounting to R 291 858 million as at the 30 September 2017 from the R326 273 million. The transfers to schools will be processed by the 30 November 2017			
	The Department must ensure that the planning for Lubombo, Sikhulile, Lehukwe, Marapyane and Badplaas circuit offices is implemented during the 2017/18 financial year as planned. If funding becomes available sooner, these projects should be prioritized for construction before the planned timeframe of 2019/20 financial year.	The Department has already paid accruals amounting to R 291 858 million as at the 30 September 2017 from the R326 273 million. The transfers to schools will be processed by the 30 November 2017			











DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

VOTE NO. 7 ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18

Date of the Meeting	Issues Raised	Responses			
14 November 2017	Consideration of the second quarter performed				
	The R253 890 000 additional funding which will be received during the 2017/18 budget adjustment must be used strictly for the priorities identified by the Department.	The Department has an existing centralized finance committee which manages all the procurement of the Department. However as indicated during the adjustment budget, Goods and services remain under pressure. Savings on COE have been identified and a request has been made to the Provincial Treasury and the Budget and Finance to allow the department to use these in order to defray the over expenditure on Goods and Services, this will help in avoiding unauthorized. Furthermore, the department has a Budget Advisory Committee which meets monthly to monitor expenditure.			
	The Department must put effective measures in place to avoid overspending, unauthorized expenditure and accruals for the 2017/18 financial year.	The Department has an existing centralized finance committee which manages all the procurement of the Department. However as indicated during the adjustment budget, Goods and services remain under pressure. Savings on COE have been identified and a request has been made to the Provincial Treasury and the Budget and Finance to allow the department to use these in order to defray the over expenditure on Goods and Services, this will help in avoiding unauthorized. Furthermore, the department has a Budget Advisory Committee which meets monthly to monitor expenditure.			
	The Department must budget for payment of Leave Gratuity as a contractual obligation in the next financial year to avoid the overspending incurred in the current financial year	The Department endeavor's to cover all its contractual obligations; however this is dependent on the adequacy of the overall budget to cover these as well. As per the preliminary allocations, the department has made available R90M for this purpose, however if the final allocations change this might also change.			
	The 46 DoRA funded works inspectors must by appointed by 01 December 2017 as planned, the outstanding 10 professional posts must be filled by 28 February 2018.	 been able to achieve 100% filling of the DORA funded posts, mainly due to the following: Staff turnover in this work area is substantial, requiring repeating recruitment processes for posts which were filled, and which become vacant again .e.g. the 4 posts which were vacated again in Quarter 3; and The Department is competing with the private sector for scarce professional skills, and the qualifying applications received for professional posts are few or none. Qualifying applicants furthermore often decline interview invitations or 			
	The basic services project at Wesley Memorial School must be completed by 28 February 2018 as planned. Provide costed technical report on the completed project, as well as a detailed profile on the school.	decline the formal offers of appointment due to better job offers. As at end of January 2018, the project for Wesley Memorial was at 40% due to slight delay from the Enviro-loo inspector in inspecting the pits for the Enviro-loo units before casting of concrete. However, the contractor committed to work overtime and increase labour force.			
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Date of the Meeting	Issues Raised	Responses		
20 February 2018	Deliberations on the 2017/18 Annual performance plans			
	Implement measures to manage the negative consequences of the 2017/18 budget cuts to the Department's operational budget, amongst others the grounding of Departmental vehicles, monitoring visits to schools and provision of Learning and Teaching Materials to schools. Submit a progress report by 30 June 2017.	The Department has introduced cost curtailment measures and strict controls to ensure that approval for accommodation is based towards curriculum delivery. The grounding of vehicles has since been lifted to ensure that there is smooth service delivery. The Department has re-allocated an amount of R121 million for the provision of LTSM top up. All measures are in place and are monitored through the Budget Advisory Committee, Executive Management and Senior Management structures of the Department		
	The Department's plans to address the serious infrastructure backlog	The department has carried out condition assessment of all its school infrastructure facilities during the 2016/17 financial year. The purpose for the assessment was to obtain an updated property register for the school infrastructure facilities. The condition assessments are going to be captured onto the Education Facilities Management System (EFMS) by end of 2017/18 second quarter. Tis will assist the department to carry out a needs analysis and identify the department's infrastructure backlog in terms of required intervention i.e. new and maintenance of existing facilities.		
		Once the backlog is quantified as per the needs analysis, the department will then develop its Infrastructure Backlog Eradication Strategy. This is envisaged to take place during the months of October and November 2017.		







Date of the Meeting	Issues Raised	Responses
	Strengthen monitoring and evaluation of the implementation of 2017/18 infrastructure plan.	The department is putting in place measures that are aimed at strengthening the monitoring and evaluation of its infrastructure portfolio through:
		 Increasing the technical staff compliment through the DoRA Human Capacitation programme. The department has advertised 12 positions for works inspectors, 2 chief works inspectors and 2 control works inspectors. In addition, the department has successfully filled in the vacant positions for the chief director (assumed duty on 01 June 2017), director programme implementation and director planning (both assumed duty on 01 May 2017) amongst other technical positions that assumed duty in the first quarter of 2017/18.
		• The department is currently in the process of procuring the necessary tools of trade for the newly appointed infrastructure personnel to enable them to fully and effectively discharge their duties.
		In line with the departmental cost containment measures, infrastructure projects are monitored through site visits as well as the institutional arrangements as defined in the Service Level Agreement between the department and the implementing agent
20 February 2018	Consideration of the Third quarter performa	ance 201/18
	Fast track the completion of the planned basic services backlog that would be affected by surrendering the R18 934 000; the department must seek approval for a roll-over of these funds and going forward it must ensure that surrendering of funds does not reoccur.	The Department jointly with the Implementing Agent developed an Acceleration Plan which was monitored through weekly meetings held between the two to ensure completion of the basic services projects that would be affected by surrendering the R18 934 000. Rollover of these funds would be applied for at the end of the financial year based on the actual status at the time. Moving forward the department would continue strengthening engagements with the Implementing Agent to ensure that service providers are appointed on time as well as ensuring that all work done by the service providers is claimed for on a monthly basis to avoid under-expenditure







Date of the Meeting	Issues Raised	Responses
	Ensure that the Critical Post Register for the Department is fast tracked and submitted to EXCO for approval and subsequent implementation.	Education has conducted extensive consultations with managers and trade unions, both in Head Office and Districts, with a view to identify the vacant posts most critical for service delivery and to compile a Critical Post Register which will ultimately inform mandate seeking and recruitment planning over the next 3 years.
		The signed off inputs of all parties are currently being consolidated for consideration of the Government Labour Consultative Task Team, which will in terms of its mandate assess the need to fill the posts identified, agree on the list of critical posts to be filled, and advise EXCO accordingly. The meeting of the Government Labour Consultative Task Team is scheduled for the 3rd week of April 2018.
	Implement an urgent turnaround plan for the Marhagi Secondary School to address all its challenges, especially poor sanitation and abandoned school library foundation. The progress report submitted must also indicate progress on the strategic planning and team building session that was to be held on the 17 February 2018.	 Marhagi Secondary School has a 2018 enrolment of 726 learners and 24 educators. Sanitation facilities at the school comprise of 14 plain pit toilets and 10 Enviro-loos. Thus, according to the Norms and Standards, the school requires a total of 25 toilets. With 10 Enviro-loos as the only acceptable form of sanitation, the school requires demolition of 14 plain pit latrines and provision of 15 new toilets. The school has been prioritized in line with the Mpumalanga Department of Education's proposed plan to eradicate schools' sanitation backlog in line with the Norms and Standards as well as the National Department of Basic Education's Sanitation Programme following the incident in Eastern Cape as follows; All schools with pit toilets only as a form of sanitation to be prioritized in 2019/20 financial year. All pit toilets not demolished on schools provided with proper sanitation facilities are also prioritized for 2019/20 financial year. Schools with inadequate facilities (where Marhagi falls), are prioritized for 2020/21. The library project abandoned at foundation level was not funded by the Department. It was a donor funded project. For provision of a library to the school, the Department will prioritize the same in line with the Norms and Standards that classify a library as a 10-year target from the date of promulgation of the standards (November 2013).







Date of the Meeting	Issues Raised	Responses
	All schools must implement the Circular issued by the Department on over-aged learners; no learner above the cut off schooling age should remain in the schooling system.	District and circuit management teams have been informed to enforce the admission policy and monitor enrolments in schools and report accordingly. They were further advised to inform parents that overage learners should enrol at AET centres.
	Strengthen monitoring of all school safety committee members from all 1735 schools in the province, who were trained on National School Safety Framework; the progress report must indicate impact of the training towards achieving a safe and healthy school environment that is conducive to effective teaching and learning.	In the Financial Year 2017/2018 300 Schools were monitored on the implementation of the National School Safety Framework. 400 Schools have been targeted to be monitored in the 2018/2019 Financial Year. Monitored schools have already developed Safety Policies which are implemented. These schools have already developed School Safety Plans and are presently working with other Departments and Social Partners to promote schools to be child-friendly and safe for learners and educators.







8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department			Resolved (Yes/ No)
3.1	Achieved Planned Targets	The Accounting Officer must take disciplinary actions against officials who caused the Department to incur irregular expenditure amounting to R828 000 000.	The Department has taken heed of the Committee's advice. Various investigations regarding these cases are still being done by the Department . Where cases are finalised various sanctions have also been issued to that effect. The Department has since requested National Treasury to condone 481 cases and is still awaiting approval.			No
		The Accounting Officer	Description	Amount	Progress	No
		must provide progress report on the outcome of the investigations	National School Nutrition Pro- gramme bid that was set aside by the high Court in May 2014	98,463,972.74	This matter has since been finalised and submitted to National Treasury for condonation, waiting for a decision.	
	of the investigations relating to irregular expenditure amounting to R178 000 000 in 2016/17 financial year and indicates which steps will be taken to recover the monies.	Expenditure incurred on the bid for Strategic Support to Forensic and Litigations awarded by the Office of the Premier (PRE/040/14MP) in which the Department is participating.	5,588,163.33	The matter is still with the Office of the Premier pending the finalization of the report.		
		Sports attire bid that was declared by Auditor General as non-compliance with SCM prescripts.	1,478,062.49	The matter is still under investigation.		
		Recurring expenditure on a number of infrastructure projects awarded by RIU within the Office of the Premier that were declared by AG as irregular.	3,350,029.11	The matter is still with the Office of the Premier pending the finalization of the report.		
		16 cases of irregular expenditure identified by Internal Audit during their normal audit.	738,682.06	3 cases has since been finalised and submitted to National Treasury for condonation. 11 cases remain outstanding and still under investigation.		
			The cash relating to conditional grants in programme 2 was used by the Department to fund the Compensation of Employees in Programme 2 this ultimately resulted in the irregular expenditure as this funds were not intended to fund such overspending in Programme 2.	10,250,035.12	This matter has since been finalised and submitted to National Treasury for condonation, waiting for a decision.	
			08 cases of irregular expenditure identified by Auditor General during their regularity audit.	25,072,395.15	Out of the 8 cases, 7 cases finalised and submitted to National Treasury for condonation and waiting for a decision. 1 case still outstanding for finalization.	
			68 cases of irregular expenditure were identified by the Department as procurement that did not follow the normal procurement processes of issuing an order	29,835,262.93	17 cases have been finalized and condonation request forwarded to NT.	
			prior to rendering the service or supply of goods.		51 Cases are still under investigation.	









DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/ No)
		The Accounting Officer must ensure that adequate systems are put in place to maintain accurate records of expenditure incurred on immovable tangible assets	The Project on the uploading of the conditions assessment that were collated in the 2016/17 Financial has been completed and the contracted service provider is currently cleansing the system to be free from quality errors, where after the Department will then embark on testing the uploaded EFMS. Parallel to that all the project financial information in relation to the immovable tangible assets including the 2017/18 has been properly filed on the floor against each project and financial year the information to the EFMS accordingly. To complete the process, the Department is going to embark on finalizing uploading the project implementation information which is envisaged to be completed by the end of the June 2018.	No
3.2	Material under spending	The Accounting Officer must take disciplinary actions against officials who caused the late payment of LTSM The Accounting Officer must take disciplinary actions against officials who caused the late appointment of contractors resulting in under spending amounting R180 784 000.	Not all schools and community based centres received LTSM by the 31 March 2017. Therefore full payment for LTSM could not be made especially with regards to Management fee as payments are contingent on receiving Proof of Deliveries from the Service Provider. Therefore no action can be taken against officials. The Departmental responsibility in terms of project implementation is the submission of the infrastructure plan which is the table B5, Construction Procurement Strategy and the Infrastructure Programme Implementation Plan at the beginning of each financial year to the Implementing Agent (IA). Subsequently, as per the service level agreement, the IA is then responsible for the infrastructure plan roll out and implementation which is including the appointment of contractors. Departmental officials are not responsible for procurement processes for infrastructure related projects and contracts.	







Resolution No. Subject	Details	Response by the department	Resolved (Yes/ No)
3.3 Annual Financial Statements, Performance Report and Annual Report	The Accounting Officer must take disciplinary actions against officials who contravened section 40 (1) (b) of the PFMA.	 The Department realized that there are various challenges in the reporting systems such as the lack of a financial system which is used in the compilation of Annual Financial Statements (Instead primitive tools based on Microsoft Excel and Word). The Department has seen it fit to benchmark with other provinces and National Departments, where it was discovered that Gauteng as a province is interfacing its Asset Modules through SAP and the National Department of Basic Education through another system. The Department subsequently developed a three year plan, which aimed at eliminating misstatements in the Annual Financial Statements as follows: Procurement of Caseware (Automated AFS tool widely used by the private sector and Municipalities for the preparation of Annual Financial Statements) - Task is Completed. Implementation of the System in the MCS environment – Task is completed. Running Caseware together with the Manual tools published by National Treasury – Deadline is set for the 2018/19 financial Year. Full Implementation of the System – 2019/20 financial years. The Department is working with the Mpumalanga Department of Health in the process of implementing the software. Furthermore the Department has subjected the officials to training on the following disciplines to improve the processes of reviewing and collating Financial Statements information: Advance Access – Databases Microsoft Projects – Project Management System Advance Microsoft Excel. The Department continues to implement Internal Controls around the review processes, which improves the quality of Financial Statements. 	No







DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/ No)
		The Accounting Officer must ensure that financial statements are prepared in accordance with the prescribed financial reporting framework	 The Department has implemented internal controls around the process of reviewing Annual Financial Statements as follows: Each Responsibility Manager who is responsible for a note or disclosure note in the financial statements signs a review return each month indicating the reviewed disclosure/ note to be captured on the Annual Financial Statements. The Department requires that Each Responsibility Manager who is responsible for a note or disclosure note in the financial statements. The Department requires that Each Responsibility Manager who is responsible for a note or disclosure note in the financial statements submits the returns mentioned above monthly. The Returns noted above are included in the audit file as evidence of review and also as supporting schedules to the Annual Financial Statements. The ASC reviews the compliance with AFS plans and reporting requirements of the MCS (Modified Cash Standard). Once reviewed Annual Financial Statements are subjected to a review by Internal Audit, as part of the legislated processes of review by the Audit Committee. The Department continues to submit Interim Financial Statements at the end of each quarter as a cumulative review mechanism for the Annual Financial Statements. 	
		The Accounting Officer must take disciplinary actions against officials who fail to safeguard records of the Department.	Record Management has since been institutionalized within relevant units, where relevant officials within infrastructure e.g. Infrastructure finance and Implementation units have been tasked with the responsibility of ensuring) record management (proper filing on the floor and the monthly uploading of the EFMS in relation to the information on the immovable assets, wherein which remedial steps including disciplinary steps will be taken for inadequate execution of this responsibility, moving forward. Noting that the infrastructure team responsible for this function is relatively new, no disciplinary steps have been taken in this regard.	







Resolution No.	Subject	Details	Response by the department	Resolved (Yes/ No)
3.3	Expenditure Management	The Executive Authority must take disciplinary actions against the Accounting Officer for causing the Department an irregular amounting to R1 478 000 by approving 2 different service providers for	This matter is still under investigation and the Department has not yet finalised the matter to determine liability.	No
		the same services. The Accounting Officer must take disciplinary actions against officials who approved acting allowances by non-delegated officials.	This matter is still under investigation.	
		The Accounting Officer must take disciplinary actions against officials who failed to verify documents before making payments to ECD centres.	This matter has since been finalised, an official was dismissed by the Department in this regard. The Department has requested the National Treasury to condone these cases	No
		The Accounting Officer must provide a progress report on criminal cases of fraud around Ehlanzeni District and a plan for recovery from those liable in law.	The Department is still in the process of finalising all the cases to enable them to open the case against the affected officials.	No







DEPARTMENT OF EDUCATION

PROVINCE OF MPUMALANGA

Resolution No.	Subject	Details	Respons	se by the departme	ent	Resolved (Yes/ No)
		The Accounting Officer	Description	Amount	Progress	
		must take disciplinary actions against offi- cials who contravened Section 38(1)(h) of	National School Nutrition Pro- gramme bid that was set aside by the high Court in May 2014	98,463,972.74	This matter has since been finalised and submitted to National Treasury for condonation, waiting for a decision.	
		the PFMA causing the Department to incur irregular expenditure amounting R178 300	Expenditure incurred on the bid for Strategic Support to Forensic and Litigations awarded by the Office of the Premier (PRE/040/14MP) in which the Department is participating.	5,588,163.33	The matter is still with the Office of the Premier pending the finalization of the report.	
		000	Sports attire bid that was declared by Auditor General as non- compliance with SCM prescripts.	1,478,062.49	The matter is still under investigation.	
			Recurring expenditure on a number of infrastructure projects awarded by RIU within the Office of the Premier that were declared by AG as irregular.	3,350,029.11	The matter is still with the Office of the Premier pending the finalization of the report.	
			16 cases of irregular expenditure identified by Internal Audit during their normal audit.	738,682.06	3 cases has since been finalised and submitted to National Treasury for condonation. 11 cases remain outstanding and still under investigation.	
			The cash relating to conditional grants in programme 2 was used by the Department to fund the Compensation of Employees in Programme 2 this ultimately resulted in the irregular expenditure as this funds were not intended to fund such overspending in Programme 2.	10,250,035.12	This matter has since been finalised and submitted to National Treasury for condonation, waiting for a decision.	
			08 cases of irregular expenditure identified by Auditor General during their regularity audit.	25,072,395.15	Out of the 8 cases, 7 cases finalised and submitted to National Treasury for condonation and waiting for a decision. 1 case still outstanding for finalization.	
			68 cases of irregular expenditure were identified by the Department as procurement that did not follow the normal procurement processes of issuing an order prior to rendering the service or supply of goods.	29,835,262.93	17 cases have been finalized and condonation request forwarded to NT. 51 Cases are still under investigation.	
3.4	Procurement and Contract Management	The Accounting Officer must submit investigation report from all responsible managers.	These cases has since bee attached relating to procure procedures.			







Resolution No.	Subject	Details	Response by the department	Resolved (Yes/ No)
		The Accounting Officer must take disciplinary actions against officials who made awards without obtaining the required price quotations and further submit outcomes of the investigations to the Committee.	These cases have since been finalised a sanction was issued to the official who cause the Department the irregular expenditure	Yes
3.5	Financial and Performance Management	The Accounting Officer must take disciplinary action against the officials who failed to comply with the laws and regulations in place	The Department has been experiencing high staff turnover within the infrastructure Chief Directorate especially on key critical positions. The Deputy Director Infrastructure Finance who was responsible for ensuring compliance to the laws and regulations in terms of the compilation of complete and accurate immovable asset disclosure notes towards the AFS, was charged and issued with a final written warning, he however has since resigned and the post was only filled at the beginning of 2017-18 Financial year e.g. 1 April 2017.	
		The Accounting Officer must take disciplinary action against the officials who failed to implement proper record keeping controls	Record Management had since been institutionalized within relevant units, where relevant officials within infrastructure e.g. Infrastructure finance and Implementation units have been tasked with the responsibility of ensuring (record management) proper filing on the floor and the monthly uploading of the EFMS in relation to the information on the immovable assets, wherein which remedial steps including disciplinary steps will be taken for inadequate execution of this responsibility, moving forward. The successful implementation of this plan relies solely on the stable institutional arrangement within the infrastructure chief directorate. To date, in the Department there are still risks of high staff turnover within key critical positions within the chief directorate e.g. the resignation of Deputy Director – Infrastructure Finance and the Director – Implementation who assumed duties in May 2017. These two positions are critical in terms of ensuring operational implementation and management of the identified record management strategy. The Department had since accelerated in embarking on the filling of these vacant posts vis. DD infrastructure Finance is expected to assume duties on 1 April 2018 and the post for the Director Implementation is under recruitment and selections stages.	







DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/ No)
		The Accounting Officer must take disciplinary action against the officials who failed to ensure that supporting evidence was verified.	The Department has subjected the disclosure notes, which led to the contravention of Section 40(1) (b) of the PFMA to an internal review process, where balances are reconciled between the CAATS, used by the Auditor General, the Departments asset register and LOGIS reports.	
			The Auditor General confirmed that this form of reconciliation is acceptable as long as all transactions are supported.	
			The Department is on track to submit accurate and complete disclosures by the legislated deadline once all reviews have been completed.	
			The Department has been experiencing high staff turnover within the Infrastructure Chief Directorate especially on key critical positions. The Deputy Director Infrastructure Finance who was responsible for ensuring compliance to the laws and regulations in terms of the compilation of complete and accurate immovable asset disclosure notes towards the AFS, resigned and the post was only filled at the beginning of 2017/18 Financial year.	
		The Accounting Officer must ensure that restatements of balances are at an acceptable level to curb on misstatements in the Annual Financial	Monthly reviews of returns have been conducted and this will assist in ensuring accuracy of opening and closing balances. Reconciliations particularly on the Immovable asset note have been done and journals passed where necessary. This work is pertinent and the department continues to review it.	
		Statements		





REPUBLIC OF SOUTH AFRICA

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department developed, implemented and monitored the AG Action Plan which took into account all audit findings from Internal and external auditors. The Audit Steering Committee monitored progress and gauged the implementation of the recommendation based plans according to pre-set standards.

The following is relevant for the department's audit report from the previous financial years:

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
Misstatements in the Capital Commitment amounts as at 31 March 2016	2015/16	The Department has since held multiple engagements with its implementing Agent to allow a process where claims are reconciled accurately. Internal controls were strengthened by introducing specific templates
		and also the approval of specific procedure manual which will also improve the payment of claims within the legislated periods and correctly accounting for them in the financial systems.
Misstatements in Capital Work in Progress, Immovable Assets and Capital Commitment amounts as at 31 March 2017	2016/17	Deemed Cost for Immovable Assets have been determined by an Independent Property Valuer. The Department is no longer disclosing Project specific consultation
		fees as they do not meet the recognition criteria as per the Modified Cash Standard.
		The Department has also sought external confirmations to support values disclosed on the Annual Financial Statements.
		As a result of the above, Opening balances and comparatives have been adjusted in the Department's Annual Financial Statements.





10. INTERNAL CONTROL UNIT

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit that has been established in terms of section 38 (1) (a) (ii) of the PFMA. The primary objective of this Unit is to independently determine the efficacy of the Department's network of risk management, internal control and governance processes. The Unit, functionally reports to the Audit Committee of the Department appointed by the Executing Authority. The Audit Committee performs its key role in the combined assurance framework through discussion of risk, internal control and governance issues brought to their attention by various assurance providers such as Internal Audit, External Audit, management, legal consultants etc. The Committee is chaired by an independent person. Further, the Audit Committee members possess diverse qualifications and experiences in the field of accounting, business administration, education management, governance and enterprise wide risk management. Both the work of the Internal Audit Unit and the Audit Committee are governed and guided the relevant charters (Internal Audit Charter and Audit Committee Charter).

12. AUDIT COMMITTEES

Audit Committee Meetings and Member attendance

The Audit Committee held 5 meetings on the following dates during the financial year:

26 May 2017; 28 July 2017; 10 October 2017; 07 December 2017; and 16 February 2018.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms. TI Ranape	B.Tech Public Admin and Management	External	N/a	1 Sep 2013	N/a	5 of 5
Ms. GA Deiner	BCompt., BA HED (PG), Professional Accountant (SA)	External	N/a	1 Sep 2013	N/a	4 of 5
Ms. SK Sekgobela	BCom Hons. Master of Science in Economic (Public policy)	External	N/a	1 Sep 2016	N/a	2 of 5
Mr. PB Soobrayan	Bachelor of Education and Master of Education	External	N/a	1 Sep 2017	18 Jan 2018	2 of 5
Mr. TA Varghese	Bcom Accounting	External	N/a	1 Jan 2018	N/a	1 of 5





13. AUDIT COMMITTEE REPORT

We are pleased to present our final report for the financial year ended 31 March 2018.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

The Audit Committee has in terms of Treasury Regulation 3.1.10 reviewed the effectiveness of the internal control systems of the Department. The review was based on the internal audit reports that were informed by the risk based audit plan for 2017/2018. During the review, certain weaknesses were revealed. These weaknesses were then raised with management.

The following internal audit work was completed during the 2017/18 financial year:

- Public Ordinary Schools
- 6-Months Interim Financial Statements
- 6-Months Performance Information
- Public Examinations Readiness
- Supply Chain Management and Inventory Management
- Conditional grants: NSNP; HIV AND AIDS; MST; EPWP Incentive grant; Social Sector EPWP Incentive Grant; Learners with Severe to Profound Intellectual Disabilities Grant and Education Infrastructure Grant
- Transversal Human Resource Development and ECDI
- Human Resource Development
- Follow-up on AG Findings
- Various Special Audits involving allegations on financial mismanagement in public schools
- Head count on 23 Public Ordinary Schools in Breyten Circuit

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

- Inadequate management of provision of school infrastructure, including record keeping and reporting.
- Inadequate management of risks.
- Slow progress in resolving or responding to both external and internal audit findings.
- Misstatements and incorrect disclosures on the Interim Financial Statements and the Annual Financial Statements.
- Inadequate implementation of performance information management, particularly National targets.
- Management of various Conditional Grants.





- Implementation of consequence management.
- IT implementation.

As part of strengthening Governance, the Portfolio Committee of Education, Arts and Culture continued to consider the Audit Committee reports on the internal control environment of the Department as part of their oversight work on a quarterly basis. The Audit Committee continued to have open and honest discussions with the Member of the Executive Council on matters of audit concerns both from internal audit and external audit. The committee also discussed audit matters with the Auditor General.

In-Year Management and Monthly/Quarterly Reporting

The Audit Committee has taken note of the contents and quality of the reports prepared and issued by the Head of Department during the period under review. The quality of these reports complied with the terms of the PFMA and the Division of Revenue Act.

Evaluation of Annual Financial Statements

The Audit committee has reviewed the Annual Financial Statements prepared by the Mpumalanga Department of Education. The Department needs to ensure that proper action plans to address misstatements on the Financial Statements are developed; implemented and monitored throughout the financial year to minimize material misstatements on the Annual Financial Statements.

Internal Audit

Not-withstanding the difficulties that the unit faced due to the moratorium on the filling of posts, the Audit Committee is satisfied that the internal Audit function is operating effectively.

Auditor-General's Report

The Audit Committee has reviewed the audit report of the Auditor-General and concurs with the audit opinion and the emphasis of matters that have been raised in the report of the Auditor-General.

Appreciation

The Audit Committee extends its appreciation for the support that it has received from the Member of the Executive Council, Accounting Officer and her team, internal Audit unit and the team from the Auditor General in the execution of its duties.

The Audit Committee further congratulates the Head of Department and her management team for correcting the inaccurate disclosure note on immovable assets that was the root cause of qualified opinion of Annual Financial Statements in the past.

MS TI RANAPE Chairperson of the Audit Committee Date 31/07/2018



PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department

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

Departmental Offices

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

Whilst aware that the quality of education also relies on the provision of sufficient professional and administrative systemic support, the Department understands national and provincial fiscal challenges. The Department therefore as from February 2015 fully complied with the provincial moratorium measures in terms of which the Department was only allowed to fill funded <u>school based</u> posts, while all vacant and vacated posts in offices were deemed frozen/abolished as per Executive Council Resolution.

In a drive to strengthen and normalize teaching and learning, the Executive Council on 8 June 2017 determined that curriculum implementers and other posts related to teacher development should be a key priority for the Department. A total of 53 posts in this category was subsequently filled.

After receiving a mandate to also fill Circuit Manager posts as and when vacated, the Department filled 13 of the 15 Circuit Manager posts which were vacant at the time, and also re-advertised the remaining 2 vacancies.

The Department has since also received executive approval to fill District Director posts as and when vacated, as well as the critical post of Director: Mathematics, Science and Technology.

In as far as office based posts are concerned, the Department of Education is therefore currently mandated to identify and fill posts in <u>3</u> categories, posts related to curriculum implementation and teacher development, posts of circuit manager as well as specified critical senior management posts.

All other vacant office based posts beyond the afore-stated categories remain subject to provincial review.

Support Staff in schools

The provincial moratorium measures were briefly expanded in January 2017 to also prohibit the filling of support staff posts in schools





without prior Executive Council approval. However, forth flowing from the EXCO Meeting held on 8 June 2017, the Department of Education was again fully mandated to fill funded posts support staff posts in schools as and when these become vacant. Education has in this regard – apart from the initial 209 advertised posts affected by the interim moratorium – advertised 23 other specialized support posts on 20 August 2017, 138 posts in the September 2017 provincial Vacancy List and again 33 vacated posts in the January 2018 Vacancy List.

Due to lack of dedicated funding and ongoing financial constraints, the Department remains unable to make progress towards the attainment of the national Policy on the Provisioning of Support Staff to Schools as approved by CEM in 2007. In terms of said Policy the Department was required to in fact phase in the creation and filling of more than 4000 additional support staff posts in Ordinary schools.

The Department in 2017/18 continued implementing an interim strategy in terms of which funding for vacated posts in more advantageously staffed schools are re-allocated to ensure the advertising and filling of at least 1 Admin Clerk post and 1 General Worker post in schools without any such staff.

Educator Staff in schools

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

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

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

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

✓ HR Priority 1: Professionalization of Grade R

The Department initially commenced with the professionalization of Grade R in 2015/16, which entailed the translation of qualifying Grade R Practitioners to Grade R Teachers in phases as and when they qualify. Under-qualified practitioners enrolled for studies were retained in the system and the Department continues to support them towards attaining the required qualifications. The stipends of all serving Grade R Practitioners are also annually increased in line with the national Cost of Living Increase approved for government employees, and were adjusted to R6350.00 pm as from 1 April 2017.

The professionalization of Grade R remained a priority in 2017/18, both through the translation of newly qualified Grade R Practitioners to Grade R Teachers, as well as through filling vacant posts from the onset with qualified Grade R Teachers, where possible. The number of professionally qualified Grade R Teachers in the system has increased to 480 by 31 March 2018.





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

The filling of DORA funded posts is a standing priority, and the Department made good progress in 2017/18 in this regard. A total of <u>22</u> appointments were finalised as from April 2017, i.e. 1 Chief Director, 2 Directors, 3 Chief Engineers, 1 Chief Architect, 2 DCES's, 1 Control Works Inspector, 1 Chief Works Inspector, 10 Works Inspectors and 2 Deputy Directors. These appointments added critical capacity to the program and increased COE expenditure over the remainder of the financial year.

The approved Organogram of the Chief Directorate: Physical Resources and Facilities Management provides for <u>63</u> DoRA Infrastructure Conditional Grant Posts. The Conditional Grant Funding in respect of <u>7</u> of the posts will be activated once the placed incumbents meet all the qualification - and professional registration requirements.

As such the Department has 56 active DORA funded posts, of which the status can be summarised as follows:

Status	Total
Posts filled	44 (77%)
Posts vacant – advertised / re-advertised for filling	12 (23%)
Total active DORA funded posts	56

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

- The Department is competing with the private sector for these scarce skills, as a result of which either very limited or no qualifying applications are received, while qualifying applicants often either decline the interview invitations or decline the offers of appointment;
- The staff turnover in this work area is substantial, requiring on-going and repetitive recruitment processes.
- HR Priority 3: Development and implementation of an Integrated Strategy to improve the efficiency and timeframes related to the filling of promotional educator posts

Systemic analysis indicated that advertised promotional educator posts can take up to 9 months and more to fill, mainly due to the following 2 root causes:

- School Governing Bodies (SGB's) can take up to 6 months or more to complete selection processes and submit their recommendations to the District Office.
- HR related posts are still subject to provincial review and mandating processes, and capacity in Districts has dwindled to the
 extent that it is unable to speed up the evaluation and capturing of the high volume of applications and the issuing of schedules
 to SGB's

The Department in 2016 identified the development and implementation of an electronic recruitment system as the most viable solution to the inefficiencies experienced related to recruitment processes. Following the suspension of recruitment development pending the





appointment of a new service provider, an alternative treatment plan and mitigation measures for filling of school based promotional educator posts were adopted, including:

- Manual capturing and scheduling of applications in customized Vacancy List Access Databases;
- Application of timeframes in respect of SGB recommendations, with reminders issued by districts as from 40 days after schedules were issued;
- Districts reminded to actively exercise their legal mandate to fill advertised posts in schools where SGB recommendations are not received timeously;
- Active monitoring of progress in respect of previous vacancy lists, which has to date culminated in the clearance of the backlog of undisputed posts advertised prior 2017.
- ✓ HR Priority 4: Implementation of an effective Leave Management System

Proper leave management in the Department has been a challenge especially in as far as timeous submission of leave forms for capturing on the Persal System. This priority has therefore been identified with a view to improve and maintain the proper management and administration of leave in the Department by:

- Conducting leave and PILIR awareness campaigns and monitoring in order to promote the timeous submission of leave forms and ensure prompt capturing thereof on the PERSAL System. During the 2017-2018 financial years, a total of fifty one (51) awareness campaigns on leave were conducted in all the four District Offices and some Circuit Offices. During these campaigns, officials were sensitized about the implications of improper leave management as well as noncompliance with the Leave Policy. The department will continue to conduct these awareness campaigns.
- Continuous engagement with the South African Principals Association (SAPA) in as far as leaves management in schools is concerned.
- ✓ HR Priority 5: Development and Implementation of an effective Conduct Management Strategy

Conduct Management is meant to address the systemic challenges related to the administration and management of employee conduct, to promote acceptable conduct in order to enhance mutual respect between employees and between employees and the employer. This will help to ensure that managers and employees share a common understanding of conduct and discipline.

In order to address the systemic challenges as afore-mentioned, the Department then developed and implemented a Labour Relations Turn-around Strategy meant to direct the actions of all role players, and also assist with matters of conduct management in line with existing legislative prescripts.

The Turn-around Strategy was concluded, presented and endorsed by Senior Management and the Audit Committee and was formally signed off in approval for implementation by the Head of Department on 14 June 2016, circulated to and further discussed with the Labour Relations Management on 10 November 2016. It has then been used as a document of reference to guide and assist in matters of consequence management since its approval to date.





The primary focus is on investigation, prosecution of matters, presiding in hearings and conducting workshops on the Code of Conduct, Disciplinary Code and Procedure and the Code of Professional Ethics, matters of Grievance and Dispute Resolutions as well as Collective Bargaining.

It contributed to improved finalization of grievances, disputes and misconduct cases, and further assisted to maintain labour peace in the Department in the past financial year, as presented in the quarterly reports and subsequently the annual report. Hence, the Department's Labour Relations' performance in 2017/18 is reported as follows:

Of the 283 lodged grievances, 158 (55.8%) were resolved in the past financial year.

Of the 76 disputes declared in the same financial year, 64 (84.2%) disputes were finalized.

Of the 293 cases of misconduct opened in the past financial year, 205 (70%) cases were finalized with different types of sanctions issued.

Of the workforce of over 42403 about 5891 (13.9%) employees were formally recorded to have participated in an Industrial action.

Workshops on the Disciplinary Code, Code of Conduct and Professional Code of Ethics were conducted from which 613 teachers and non-teachers as employees of the Department benefitted.

This however does not close down any room for further improvement in the course of implementing the strategy.

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

The Department issues provincial vacancy lists advertising vacant promotional educator posts 2 to 3 times per annum to facilitate the efficient replacement of educator staff. Vacant promotional posts are immediately filled in acting capacity until such time as posts can be advertised and effectively filled.

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

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

The provincial MELRC Collective Agreement No 1 of 2014 was ratified by the national ELRC in April 2014 for implementation, which provides for the annual translation of serving qualifying temporary teachers to permanent subject to strict requirements and processes. The Department subsequently translated 2164 qualifying temporary teachers to permanent in the 2014/15 financial year, 1366 temporary teachers in 2015/16 and 1205 temporary teachers in 2016/17. The annual project in this regard was however temporarily suspended in 2017/18 as a result of conflicting interpretations of the national ELRC Collective Agreement No 4 of 2016. The Educator Labour Relations Council has since clarified provinces on this matter, and the Department will in 2018/19 resume the annual translation of serving qualifying temporary teachers to permanent.





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

Employee performance management

Performance management and development is a continuous process of ensuring that employees know exactly what is expected of them, are properly trained or equipped to be able to do what is expected of them and produce the results required of them. The process obviously involves regular performance appraisal and is results-driven. It focuses more on what the employee has achieved in terms of quantity and quality (as measured against pre-determined performance standards) rather than on isolated activities.

Achievements for 2017/18:

- Pay progression and performance bonuses were paid to all deserving officials who obviously performed satisfactory and above in terms of their assessment scores.
- Workshops or information sessions were conducted in respect of the new PMD Policy for all Departmental officials.

Challenges

- None-compliance of the PMD Policy by some managers and their subordinates

Future Actions

- The Department will ensure improvement on compliance and accountability by instituting consequence management for noncompliance with the PMDS Policy.

✓ Employee wellness programmes

Mpumalanga Department of Education like any other Department recognizes the need to have an instrument which will assist in addressing challenges experienced by employees in a workplace. The Department developed an Employee Health and Wellness Policy which seeks to address all challenges in the workplace in order to enhance productivity and performance to the benefit of both the employee and the employer. The policy covers all aspects of the programmes which are offered within the Employee Health and Wellness Unit.

Achievements:

- The Employee Health and Wellness policy has been reviewed and the inputs regarding its review have assisted to further improve the programme implementation.
- New aspects of the Health and Wellness programme were introduced.
- More social partners came on board in partnering with the Department regarding workplace Health and Wellness programme.
- The Department continues to participate in inter-Provincial sport wellness with other Provinces.
- Occupational Health and Safety Representatives have been appointed and trained.



Challenges:

- Support of the Wellness programmes is sometimes challenged by low attendance of sessions by employees due to other Departmental engagements.
- Lack of clarity and alignment of EAP with other departmental programmes
- Implementation of programmes at all offices and districts in a coherent manner

Future Actions

- Establish a departmental wellness calendar
- Engage external stakeholder
- Introduce internal stakeholder mobilisation campaigns to keep staff interest in EAP and to realise synergies on programmes

✓ Challenge: Mitigation of the impact of critical vacant office based posts

The Department in 2017 focused on filling some of the professional office based educator positions deemed most critical for improved curriculum delivery and learner outcomes. Whilst the Department received approval to identify and fill <u>funded</u> office based posts in <u>3</u> categories, i.e. posts related to curriculum implementation and teacher development, posts of circuit manager as well as specific critical senior management posts, all other posts in offices are still subject to provincial review and mandating processes. As such vacant posts which are critical for improved service delivery, audit outcomes and governance in general still remain vacant.

Education has - in consultation with managers and trade unions - embarked on a process to identify the vacant posts most critical for service delivery which can be funded for filling in phases over the MTEF. The inputs of all parties were subsequently consolidated for consideration, with a view to compile an approved Critical Post Register to inform mandate seeking and recruitment planning over the next 3 years. The Critical Post Register will be updated from to time to also make provision for newly vacated positions critical for service delivery.





HUMAN RESOURCES OVERSIGHT STATISTICS 3.

3.1. Personnel related expenditure

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

Amount spent on personnel

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017and 31 March 2018

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	1 293 553	991 585	5 634	0	76.70%	442
Public Ordinary School	15 712 882	13 700 979	75 878	0	87.20%	368
Education						
Independent Schools	21 000	0	0	0	0	0
Public Special School Educ.	293 437	232 374	964	6951	79.20%	285
Early Childhood Development	289 554	248 545	1 471	0	85.80%	120
Infrastructure Development	899 667	23 590	0	0	2.60%	536
Examination and Education Related Serv.	698 483	110 026	0	0	15.8%	275
Total	19 208 576	15 307 099	83 947	6 951	79.70	361

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 and 31 March 2018

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)	416 614	2.72	2 907	143
Skilled (level 3-5)	1 126 472	7.36	4 719	239
Highly skilled production (levels 6-8)	9 446 435	61.71	26 008	363
Highly skilled supervision (levels 9-12)	4 131 015	26.99	7 149	578
Senior and Top management (levels 13-16)	45 506	0.30	37	1 230
Abnormal Appointment	140 882	0.92	1 583	89
Total	15 307 099	100.00	42 403	361





Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 and 31 March 2018

	Sala	ries	Ove	ertime	Home C Allow		Medical Aid	
Programme	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	685 449	69.10%	6 018	0.61%	30 790	3.10%	50 598	5.10%
Public Ordinary School Education	10 307 583	75.20%	0	0	455 372	3.30%	619 106	4.50%
Independent Schools	0	0	0	0	0	0	0	0
Public Special School Educ.	169 408	72.90%	0	0	9 155	3.90%	12 851	5.50%
Early Childhood	96 076	38.70%	0	0	3 649	1.50%	2 987	1.20%
Development								
Infrastructure Development	16 999	72.10%	29	0.12%	291	1.20%	576	2.40%
Examination and Education Related Serv.	617	0.60%	2 440	2.22%	0	0	0	0
Total	11 276 132	73.70%	8 487	0.10%	499 257	3.30%	686 118	4.50%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Sala	ries	Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of person- nel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	274 924	65.99	307	0.10	39 974	9.60	32 682	7.80
Skilled (level 3-5)	818 832	72.69	2 679	0.20	53 266	4.70	64 318	5.70
Highly skilled production (levels 6-8)	7 110 632	74.76	3 046	0	312 090	3.30	433 978	4.60
Highly skilled supervision (levels 9-12	3 035 470	73.48	2 455	0	93 112	2.30	154 692	3.70
Senior management (level 13-16)	33 301	73.18	0	0	815	1.80	448	1
Abnormal appointment	2 973	2.11	0	0	0	0	0	0
Total	11 276 132	73.67	8 487	0.10	499 257	3.30	683 118	4.50





3.2. Employment and Vacancies

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1: Administration	2 307	2 243	2,8	0
2: Public Ordinary School Education	37 789	37 232	1,5	0
4: Public Special School Education	901	815	9,5	0
5: Early Childhood Development	2 080	2 065	0,7	0
6: Infrastructure Development	57	44	22,8	0
7: Examination and Education related services	0	4	0	4
Total	43 134	42 403	1,7	4

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	3 088	2 907	5,9	0
Skilled(3-5)	4 998	4 719	5,6	4
Highly skilled production (6-8)	26 178	26 008	0,6	0
Highly skilled supervision (9-12)	7 248	7 149	1,4	0
Senior management (13-16)	39	37	5,1	0
Abnormal Other (Grade R Practitioners)	1 583	1 583	0	0
Total	43 134	42 403	1,7	4

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related	6	6	0	0
Architects, town and traffic planners	7	5	28,6	0
Auxiliary and related workers	99	51	48,5	0
Building and other property caretakers	108	94	13	0
Bus and heavy vehicle drivers	8	8	0	0
Cleaners in offices, workshops, hospitals etc.	3 029	2 942	2,9	0
Client information clerks (switchboard, reception etc.)	3	3	0,0	0
Communication and information related	6	5	16,7	0
Computer system designers and analysts	6	6	0,0	0
Dieticians and nutritionists	2	2	0,0	0





Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Engineers and related professionals	7	4	42,9	0
Farm hands and labourers	2	0	100,0	0
Finance and economics related	32	31	3,1	0
Financial and related professionals	67	66	1,5	0
Financial clerks and credit controllers	99	99	0,0	0
Food services aids and waiters	73	71	2,7	0
General legal admin & related professionals	3	3	0,0	0
Head of department/chief executive officer	1	1	0,0	0
Household and laundry workers	192	175	8,9	0
Household, food and laundry services related	13	11	15,4	0
Human resources-,organisational dev. & related prof.	84	81	3,6	0
Human resources clerks	180	179	0,6	0
Human resources related	50	49	2,0	0
Inspectors of apprentices, works and vehicles	29	24	17,2	0
Language practitioners, interpreters & other comm.	3	3	0,0	0
Library, mail and related clerks	53	53	0,0	0
Light vehicle drivers	69	69	0,0	0
Logistical support personnel	111	111	0,0	0
Material-recording and transport clerks	177	174	1,7	0
Messengers, porters and deliverers	27	27	0,0	0
Natural sciences related	1	1	0,0	0
Occupational therapy	1	1	0,0	0
Other admin. & related clerks and organisers	2 488	2 405	3,3	4
Other admin. policy and related officers	16	14	12,5	0
Other information technology personnel	18	18	0,0	0
Photographic, lithographic and related workers	4	4	0,0	0
Professional nurse	18	16	11,1	0
Quantity surveyors & related professions	5	5	0,0	0
Risk management and security services	2	1	50,0	0
Secretaries & other keyboard operating clerks	139	138	0,7	0
Senior managers	38	32	15,8	0
Social work and related professionals	3	3	0,0	0







Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Speech therapy and audiology	12	10	16,7	0
Work planners	1	1	0,0	0
Youth workers	65	45	30,8	0
Youth workers (Abnormal Grade R)	1 583	1 583	0,0	0
Other occupations (including Executive Authority)	34 194	33 773	1,2	0
TOTAL	43 134	42 403	1,7	4

3.2. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of	1	1	100%	0	0%
Department					
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	30	26	87%	4	13%
Total	38	33	87%	5	13%

Table 3.3.2 SMS post information as on 30 September 2017

SMS Level	Total number of fund- ed SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of	1	1	100%	0	0%
Department					
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	30	27	90%	3	10%
Total	38	34	89%	4	11%





Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 and 31 March 2018

SMS Level	Advertising	Filling of Posts				
	Number of vacancies per level advertised in 6 months of be- coming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months			
Director-General/ Head	0	0	0			
of Department						
Salary Level 16	0	0	0			
Salary Level 15	0	0	0			
Salary Level 14	1	1	0			
Salary Level 13	2	2	0			
Total	3	3	0			

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within12 months after becoming vacant for the period 1 April 2017 and 31 March 2018

Reasons for vacancies not advertised within six months

Not applicable

Reasons for vacancies not filled within twelve months

Not applicable

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months

Not applicable

Reasons for vacancies not filled within six months

Not applicable





1.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 and 31 March 2018

Salary band	Number of posts	Number of	% of posts	Posts I	Jpgraded	Posts do	wngraded
	on approved establishment	Jobs Evaluated	evaluated by salary bands	Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	3 088	0	0	0	0	0	0
Skilled (Levels 3-5)	4 998	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	26 178	0	0	0	0	0	0
Highly skilled supervision							
(Levels 9-12)	7 248	0	0	0	0	0	0
Senior Management Service Band A	28	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Abnormal Other (Grade R)	1 583	0	0	0	0	0	0
Total	43 134	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 and 31 March 2018

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

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





Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2017 and 31 March 2018

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative Related	1	11	12	Re-graded to higher level without Job Evaluation
Auxiliary and Related Workers	4	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Auxiliary and Related Workers	1	02	03	Pre-2001 Rank Promotion
Building and Other Property Caretakers	10	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Building and Other Property Caretakers	6	02	03	Pre-2001 Rank Promotion
Bus and Heavy Vehicle Drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners In Offices Workshops Hospitals Etc.	107	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners In Offices Workshops Hospitals Etc.	271	02	03	Pre-2001 Rank Promotion
Communication and Information Related	1	11	12	Appointed to post advertised on higher level without Job Evaluation
Finance and Economics Related	1	09	10	Pre-2001 Rank Promotion
Finance and Economics Related	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Finance and Economics Related	6	09	10	Re-graded to higher level without Job Evaluation
Finance and Economics Related	7	11	12	Re-graded to higher level without Job Evaluation
Financial Clerks and Credit Controllers	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Financial Clerks and Credit Controllers	16	05	06	Pre-2001 Rank Promotion
Financial Clerks and Credit Controllers	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Food Services Aids and Waiters	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Food Services Aids and Waiters	2	02	03	Pre-2001 Rank Promotion
Household and Laundry Workers	2	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Household and Laundry Workers	4	02	03	Pre-2001 Rank Promotion
Human Resources & Organisational Development & Related Prof	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human Resources & Organisational Development & Related Prof	1	09	10	Re-graded to higher level with Job Evaluation
Human Resources & Organisational Development & Related Prof	5	09	10	Appointed to post advertised on higher level without Job Evaluation
Human Resources & Organisational Development & Related Prof	2	09	10	Re-graded to higher level without Job Evaluation



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Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Human Resources Clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Human Resources Clerks	26	05	06	Pre-2001 Rank Promotion
Human Resources Clerks	1	05	06	National Coordination of Secretary posts
Human Resources Clerks	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human Resources Related	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human Resources Related	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Human Resources Related	1	09	10	Re-graded to higher level without Job Evaluation
Human Resources Related	2	11	12	Pre-2001 Rank Promotion
Human Resources Related	4	11	12	Appointed to post advertised on higher level without Job Evaluation
Human Resources Related	4	11	12	Re-graded to higher level without Job Evaluation
Library Mail and Related Clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Library Mail and Related Clerks	2	05	06	Pre-2001 Rank Promotion
Library Mail and Related Clerks	1	05	06	National Coordination of Secretary posts
Light Vehicle Drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical Support Personnel	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical Support Personnel	2	09	10	Re-graded to higher level without Job Evaluation
Logistical Support Personnel	1	11	12	Re-graded to higher level without Job Evaluation
Material-Recording and Transport Clerks	5	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Material-Recording and Transport Clerks	10	05	06	Pre-2001 Rank Promotion
Material-Recording and Transport Clerks	1	05	06	National Coordination of Secretary posts
Material-Recording and Transport Clerks	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Messengers Porters and Deliverers	8	02	03	Pre-2001 Rank Promotion
Other Administration & Related Clerks and Organisers	43	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Other Administration & Related Clerks and Organisers	200	05	06	Pre-2001 Rank Promotion
Other Administration & Related Clerks and Organisers	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Photographic Lithographic and Related Workers	2	02	03	Pre-2001 Rank Promotion





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Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Risk Management and Security Services	1	09	10	Re-graded to higher level without Job Evaluation
Secretaries & Other Keyboard Operating Clerks	2	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Secretaries & Other Keyboard Operating Clerks	6	05	06	Pre-2001 Rank Promotion
Secretaries & Other Keyboard Operating Clerks	6	05	06	National Coordination of Secretary posts
Secretaries & Other Keyboard Operating Clerks	1	05	07	National Coordination of Secretary posts
Total Number Of Employees Whose	808			
Percentage Of Total Employed				1.9

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 and 31 March 2018

Gender	African	Asian	Coloured	White	Total
Female	441	3	4	36	484
Male	316	0	2	6	324
Total	757	3	6	42	808
		I	1	1	
Employees with a disability	3	0	0	4	4

1.5 Employment Changes

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

Notes

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

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







Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Number of employees at beginning of period -1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2924	111	97	3.3
Skilled (Levels 3-5)	4838	1 033	791	16.3
Highly skilled production (Levels 6-8)	25085	2 054	1 946	7.8
Highly skilled supervision (Levels 9-12)	7350	44	532	7.2
Senior Management Service Band A	26	1	3	11.5
Senior Management Service Band B	6	2	3	50
Senior Management Service Band C	2	0	0	0
Senior Management Service Band D	2	0	0	0
Abnormal Other	1763	0	0	0
Total	41996	3245	3372	8

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 and 31 March 2018

Critical occupation	Number of employees at beginning of period - 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	8	0	1	12.5
Architects, town and traffic planners	4	0	0	0
Auxiliary and related workers	50	4	0	0
Building and other property caretakers	98	1	3	3.1
Bus and heavy vehicle drivers	8	0	0	0
Cleaners in offices, workshops, hospitals	3011	93	133	4.4
etc.				
Client information clerks (switchboard,	3	0	0	0
reception etc.)				
Communication and information related	6	0	1	16.7
Computer system designers and analysts	6	0	0	0
Dieticians and nutritionists	2	0	0	0
Engineers and related professionals	1	3	0	0
Farm hands and labourers	0	0	0	0
Finance and economics related	34	0	2	5.9
Financial and related professionals	68	0	2	2.9
Financial clerks and credit controllers	103	0	1	1
Food services aids and waiters	68	3	1	1.5
General legal admin & related	3	0	0	0
professionals				
Head of department/chief executive officer	1	0	0	0
Household and laundry workers	172	8	5	2.9
Household, food and laundry services	11	0	0	0
related				





Critical occupation	Number of employees at beginning of period - 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Human resources-, organisational dev. &	85	1	3	3.5
related prof.				
Human resources clerks	182	0	2	1.1
Human resources related	51	0	1	2
Inspectors of apprentices, works and	15	10	0	0
vehicles				
Language practitioners, interpreters &	4	0	1	25
other comm.				
Library, mail and related clerks	55	0	3	5.5
Light vehicle drivers	70	0	2	2.9
Logistical support personnel	118	0	8	6.8
Material-recording and transport clerks	180	1	8	4.4
Messengers, porters and deliverers	27	0	0	0
Natural sciences related	1	0	0	0
Occupational therapy	1	0	0	0
Other admin. & related clerks and	2484	68	120	4.8
organisers				
Other admin. policy and related officers	14	1	1	7.1
Other information technology personnel	20	0	2	10
Photographic, lithographic and related	4	0	0	0
workers				
Professional nurse	13	2	1	7.7
Quantity surveyors & related professions	5	1	0	0
Risk management and security services	2	0	1	50
Secretaries & other keyboard operating	143	2	8	5.6
clerks				
Senior managers	34	2	7	20.6
Social work and related professionals	4	0	1	25
Speech therapy and audiology	5	5	0	0
Work planners	1	0	0	0
Youth workers	42	3	0	0
Youth workers (Abnormal Grade R)	1763	0	0	0
Other occupations (including Executive	33016	3036	3054	9.3
Authority)				
Total	41996	3244	3372	8





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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 and 31 March 2018

Termination Type	Number	% of Total Resignations					
Death	214	6.3					
Resignation	477	14.1					
Expiry of contract	1 872	55.5					
Dismissal – operational changes	0	0					
Dismissal – misconduct	23	0.7					
Dismissal – inefficiency	0	0					
Discharged due to ill-health	34	1.0					
Retirement	747	22.2					
Other	5	0.1					
Total	3 372	100					
Total number of employees who left as a % of total employment							

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 and 31 March 2018

Occupation	Employees 1 April 2017	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	8	1	12.5	5	62.5
Architects, town and traffic planners	4	0	0	0	0
Auxiliary and related workers	50	0	0	35	70
Building and other property caretakers	98	0	0	66	67.3
Bus and heavy vehicle drivers	8	0	0	5	62.5
Cleaners in offices, workshops, hospitals etc.	3011	0	0	2409	80
Client information clerks (switchboard,					
reception etc.)	3	0	0	3	100
Communication and information related	6	0	0	4	66.7
Computer system designers and analysts	6	0	0	2	33.3
Dieticians and nutritionists	2	0	0	2	100
Engineers and related professionals	1	0	0	0	0
Farm hands and labourers	0	0	0	0	0
Finance and economics related	34	0	0	24	70.6
Financial and related professionals	68	0	0	61	89.7
Financial clerks and credit controllers	103	0	0	76	73.8
Food services aids and waiters	68	0	0	58	85.3
General legal admin & related professionals	3	0	0	2	66.7
Head of department/chief executive officer	1	0	0	0	0
Household and laundry workers	172	0	0	105	61





Occupation	Employees 1 April 2017	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
Household, food and laundry services related	11	0	0	8	72.7
Human resources-, organisational dev. &					
related prof.	85	0	0	67	78.8
Human resources clerks	182	0	0	149	81.9
Human resources related	51	0	0	32	62.7
Inspectors of apprentices, works and vehicles	15	1	6.7	4	26.7
Language practitioners, interpreters & other					
comm.	4	0	0	2	50
Library, mail and related clerks	55	0	0	45	81.8
Light vehicle drivers	70	0	0	57	81.4
Logistical support personnel	118	0	0	89	75.4
Material-recording and transport clerks	180	0	0	134	74.4
Messengers, porters and deliverers	27	0	0	23	85.2
Natural sciences related	1	0	0	0	0
Occupational therapy	1	0	0	1	100
Other admin. & related clerks and organisers	2484	1	0	1666	67.1
Other admin. policy and related officers	14	0	0	9	64.3
Other information technology personnel	20	0	0	13	65
Photographic, lithographic and related workers	4	0	0	3	75
Professional nurse	13	0	0	4	30.8
Quantity surveyors & related professions	5	0	0	0	0
Risk management and security services	2	0	0	2	100
Secretaries & other keyboard operating clerks	143	0	0	115	80.4
Senior managers	34	1	2.9	25	73.5
Social work and related professionals	4	0	0	2	50
Speech therapy and audiology	5	0	0	3	60
Work planners	1	0	0	1	100
Youth workers	42	0	0	4	9.5
Youth workers (Abnormal Grade R)	1763	0	0	0	0
Other occupations (including Executive					
Authority)	33016	496	1.5	27367	82.9
Total	41996	500	1.2	32682	77.8







Table 3.5.5 Promotions by salary band for the period 1 April 2017 and 31 March 2018

Salary Band	Employees 1 April 2016	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)	2924	0	0	2269	77.6
Skilled (Levels 3-5)	4838	1	0	2902	60
Highly skilled production (Levels 6-8)	25085	264	1.1	20890	83.3
Highly skilled supervision (Levels 9-12)	7350	233	3.2	6596	89.7
Senior Management (Level 13-16)	36	2	5.6	25	69.4
Abnormal Other (Grade R Practitioners	1763	0	0	0	0
Total	41996	500	1.2	32682	77.8

1.6 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 2018

Occupational category		Male			Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	17	0	0	0	16	0	1	1	35
Professionals	10 555	24	73	663	20 332	65	116	2 235	34 063
Technicians and associate professionals	75	0	0	2	124	1	0	9	211
Clerks	845	0	0	4	2 078	11	4	143	3 085
Service and sales workers	6	0	0	0	6	0	0	0	12
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	18	0	0	0	11	0	0	0	29
Plant and machine operators and assemblers	74	0	0	0	2	1	0	0	77
Elementary occupations	1 654	6	0	8	1 618	5	1	16	3 308
Abnormal Other (Grade R Practitioners)	12	0	0	0	1 527	2	6	36	1 583
Total	13 256	30	73	677	25 714	85	128	2 440	42 403
Employees with disabilities	40	1	0	4	33	0	0	4	82





Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	4	0	0	0	4
Senior Management	18	0	0	2	11	0	1	1	33
Professionally qualified and									
experienced specialists and									
mid-management	2 810	9	18	319	3 359	20	28	586	7 149
Skilled technical and									
academically qualified workers,									
junior management, supervisors,									
foreman and superintendents	7 516	15	52	330	16 271	48	86	1 677	25 995
Semi-skilled and discretionary									
decision making	1 494	2	3	21	3 059	12	7	134	4 732
Unskilled and defined decision									
making	1 406	4	0	5	1 483	3	0	6	2 907
Abnormal Other (Grade R	12	0	0	0	1 527	2	6	36	1 583
Practitioners)	12	0	0	0	1.527	2	6	30	1 303
Total	13 256	30	73	677	25 714	85	128	2 440	42 403

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

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	3	0	0	1	0	0	0	0	4
Professionally qualified and	14	0	0	4	13	0	0	13	44
experienced specialists and									
mid-management									
Skilled technical and	660	1	2	45	1 086	3	9	254	2 060
academically qualified workers,									
junior management, supervisors,									
foreman and superintendents									
Semi-skilled and discretionary	276	0	3	8	728	0	2	25	1 042
decision making									
Unskilled and defined decision	66	1	0	2	41	1	0	1	112
making									
Total	1 019	2	5	60	1 868	4	11	293	3 262
Employees with disabilities	5	0	0	0	2	0	0	1	8





Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male					Total			
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	15	0	0	0	9	0	1	1	26
Professionally qualified and	2 628	10	17	317	3 230	19	24	584	6 829
experienced specialists and									
mid-management									
Skilled technical and	5 870	13	41	235	13 631	41	62	1 258	21 151
academically qualified									
workers, junior management,									
supervisors, foreman and									
superintendents									
Semi-skilled and discretionary	989	2	1	9	1 816	8	3	78	2 906
decision making									
Unskilled and defined decision	1 084	2	0	1	1 177	1	0	4	2 269
making									
Total	10 586	27	59	562	19 864	69	90	1 925	33 182
Employees with disabilities	30	1	0	4	28	0	0	2	65

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

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	3	0	1	2	0	0	0	0	6
Professionally qualified and	181	2	1	39	232	0	0	77	532
experienced specialists and									
mid-management									
Skilled technical and	627	0	6	36	1 030	3	8	236	1 946
academically qualified workers,									
junior management, supervisors,									
foreman and superintendents									
Semi-skilled and discretionary	274	0	0	8	489	0	0	20	791
decision making									
Unskilled and defined decision	62	0	0	0	35	0	0	0	97
making									
Total	1 147	2	8	85	1 786	3	8	333	3 372
Employees with Disabilities	1	0	0	1	1	0	0	0	3





Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

Disciplinary action		Ма	le		Female			Female			Total
	African	Coloured	Indian	White	African	Coloured	Indian	White			
Correctional counselling	05								05		
Verbal warning	00								00		
Written warning	04				02				06		
Final written warning	47			03	25				75		
Suspended without pay	11			02	04				17		
Fine	17			03	30				50		
Demotion	02			01	02				05		
Dismissal	08								08		
Not Guilty	09			03	02				14		
Case withdrawn	13			02	01			01	17		
Discharged	06				02				08		
Total	122			14	68			01	205		

Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018

Occupational category		Male	è		Female				Total
Occupational category	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	1013	2	1	2	2307	1	0	3	3329
Technicians and associate professionals	1	0	0	0	4	0	0	0	05
Clerks	60	0	0	0	90	0	0	0	150
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	44	0	0	0	36	0	0	0	80
Total	1118	2	1	2	2437	1	0	3	3564
Employees with disabilities	0	0	0	0	0	0	0	0	0





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1.8 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017

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				
Salary Level 16	1	1	1	2.9 %
Salary Level 15	2	2	2	5.7 %
Salary Level 14	6	5	5	14.3 %
Salary Level 13	29	27	27	77.1 %
Total	38	35	35	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2017

Reasons	
None	

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2017

2011	
Reasons	
None	

1.9 Performance Rewards

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





Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2017 to 31 March 2018

	Bene	Beneficiary Profile					
Race and Gender	Number of beneficiaries	Number of employees	% of total with- in group	Cost (R'000)	Average cost per employee		
					(R'000)		
African							
Male	1 030	13 216	7.8	9 996	9 705		
Female	1 455	25 681	5.7	13 750	9 450		
Asian							
Male	1	73	1.4	34	33 504		
Female	1	128	0.8	13	13 311		
Coloured							
Male	0	29	0.0	0	0		
Female	7	85	8.2	139	19 823		
White							
Male	8	673	1.2	286	35 759		
Female	54	2 436	2.2	694	12 850		
Employees with a disability	13	82	15.9	116	8 890		
Total	2 569	42 403	6.1	25 028	9 742		

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

	Benet	ficiary Profile	Со	Total cost		
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	as a % of the total personnel expenditure
					(R'000)	
Lower Skilled (Levels 1-2)	943	2 907	32.4	4 894	5 190	1,17
Skilled (level 3-5)	1 116	4 719	23.6	9 986	8 948	0,89
Highly skilled production (level 6-8)	417	26 008	1.6	6 777	16 251	0,07
Highly skilled supervision (level 9-12)	86	7 149	1.2	3 066	35 649	0,07
Abnormal Other	0	1 583	0	0	0	0,00
Total	2 562	42 366	6	24 723	9 650	0,16

Note:

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







Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 to 31 March 2018

	В	eneficiary Pro	file	С	ost
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Administrative related	3	6	50	117	39 039
Architects, town and traffic planners	0	5	0	0	0
Auxiliary and related workers	26	51	51	121	4 669
Building and other property caretakers	13	94	13.8	64	4 957
Bus and heavy vehicle drivers	6	8	75	40	6 602
Cleaners in offices, workshops, hospitals etc.	977	2 942	33.2	5 214	5 337
Client information clerks (switchboard, reception etc.)	3	3	100	21	6 986
Communication and information related	4	5	80	219	54 705
Computer system designers and analysts	1	6	16.7	21	21 275
Dieticians and nutritionists	1	2	50	46	46 114
Engineers and related professionals	0	4	0	0	0
Farm hands and labourers	0	0	0	0	0
Finance and economics related	17	31	54.8	588	34 567
Financial and related professionals	52	66	78.8	945	18 182
Financial clerks and credit controllers	84	99	84.8	993	11 825
Food services aids and waiters	14	71	19.7	66	4 739
General legal admin & related professionals	3	3	100	83	27 557
Head of department/chief executive officer	0	1	0	0	0
Household and laundry workers	38	175	21.7	238	6 269
Household, food and laundry services related	3	11	27.3	26	8 812
Human resources-, organisational dev. & related prof.	57	81	70.4	1 450	25 435
Human resources clerks	141	179	78.8	1 946	13 801
Human resources related	30	49	61.2	1 032	34 407
Inspectors of apprentices, works and vehicles	2	24	8.3	26	13 212
Language practitioners, interpreters & other comm.	3	3	100	62	20 613
Library, mail and related clerks	43	53	81.1	475	11 042
Light vehicle drivers	41	69	59.4	330	8 054
Logistical support personnel	65	111	58.6	1 116	17 168
Material-recording and transport clerks	110	174	63.2	1 153	10 483
Messengers, porters and deliverers	12	27	44.4	74	6 155
Natural sciences related	0	1	0	0	0
Occupational therapy	0	1	0	0	0
Other admin. & related clerks and organisers	701	2 405	29.1	7 002	9 989
Other admin. policy and related officers	4	14	28.6	92	23 093
Other information technology personnel	7	18	38.9	173	24 699
Photographic, lithographic and related workers	3	4	75	15	4 869





	В	eneficiary Pro	file	C	ost
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Professional nurse	2	16	12.5	53	26 355
Quantity surveyors & related professions	0	5	0	0	0
Risk management and security services	2	1	200	57	28 680
Secretaries & other keyboard operating clerks	79	138	57.2	753	9 528
Senior managers	7	32	21.9	305	43 536
Social work and related professionals	2	3	66.7	35	17 739
Speech therapy and audiology	2	10	20	12	6 230
Work planners	0	1	0	0	0
Youth workers	6	45	13.3	25	4 205
Youth workers (Abnormal Grade R)	0	1 583	0	0	0
Other occupations (including Executive Authority)	5	33 773	0.01	37	7 393
Total	2 569	42 403	6.1	25 028	9 742

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April2017 to 31 March 2018

	Beneficiary Profil	е		Cost		Total cost as a % of
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	the total personnel expenditure
Band A	6	25	24	257	42 843	0.8
Band B	1	8	12.5	48	47 696	0.4
Band C	0	2	0	0	0	0
Band D	0	2	0	0	0	0
Total	7	37	18.9	305	43 536	0.6

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 2017 and 31 March 2018

Salary band	01 April 2017		31 March 20 ⁴	18	Change	
	Number	% of total	Number	% of total	Number	% Change
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	56	26,4	28	11,2	-28	-71,8
Highly Skilled Production (Levels 6-8)	155	73,1	222	88,4	67	171,8
Highly Skilled Supervision (Levels 9-12)	0	0	0	0	0	0
Senior Management (Levels 13-16)	1	0,5	1	0,4	0	0
TOTAL	212	100	251	100	39	100

Table 3.9.2 foreign workers by major occupation for the period 1 April 2017 and 31 March 2018

Major occupation	01 April 2017		31 Marc	ch 2018	Change	
	Number	% of total	Number	% of total	Number	% Change
Senior Managers	1	0,5	1	0,4	0	0
Other occupations	211	99,5	250	99,6	39	100
TOTAL	212	100	251	100	39	100

1.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skilled (Level 1-2)	9 593	48.1	1 479	6.5	6	4 328
Skilled (levels 3-5)	16 011	46.1	2 598	11.4	6	11 966
Highly skilled production (levels 6-8)	84 108	45.6	14 652	64.6	6	110 861
Highly skilled supervision (levels 9-12)	24 533	48.9	3 937	17.4	6	48 754
Top and Senior management (levels 13-16)	219	40.6	22	0.1	10	806
Total	134 464	46.4	22 688	100	6	176 715





Table 3.10.2 Disability leaves (temporary and permanent) for the period 1 January 2017 to 31 December 2017

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	1 455	100	26	5.4	56	710
Skilled (Levels 3-5)	771	100	26	5.4	30	611
Highly skilled production (Levels						
6-8)	16 326	100	315	65.6	52	23 463
Highly skilled supervision (Levels						
9-12)	5 765	100	113	23.5	51	12 037
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	24 317	100	480	100.0	51	36 820

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

Table 3.10.3 Annual Leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days taken	Number of Employees	Average per employee
		using annual leave	
Lower skilled (Levels 1-2)	55 550	2 765	42
Skilled (Levels 3-5)	60 577	3 035	46
Highly skilled production (Levels 6-8)	18 689	1 031	34
Highly skilled supervision(Levels 9-12)	19 508	1 022	20
Senior management (Levels 13-16)	771	46	38
Total	155 095	7 899	20

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2017
Lower skilled (Levels 1-2)	18	4	5	52
Skilled Levels 3-5)	257	50	5	75
Highly skilled production (Levels 6-8)	736	188	4	60
Highly skilled supervision(Levels 9-12)	680	146	5	73
Senior management (Levels 13-16)	0	0	0	98
Total	1 691	388	4	66

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







Table 3.10.5 Leave pay-outs for the period 1 April 2017 and 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2017/18 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2017/18	95 809	1 034	92 659
Current leave pay-out on termination of service for 2017/18	611	23	26 565
Total	96 420	1 057	91 220

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
There is no specific occupational exposure In the department	N/A

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

Qu	estion	Yes	No	Details, if yes
1.	Has the department designated a member of the SMS			Mr. JM Tshoba
	to implement the provisions contained in Part VI E of			Chief Director, UDM
	Chapter 1 of the Public Service Regulations, 2001? If			Chief Director: HRM
	so, provide her/his name and position.			
2.	Does the department have a dedicated unit or has			The department has designated a Unit
	it designated specific staff members to promote the			and staff members; however there are a
	health and well-being of your employees? If so, indicate			number of vacant posts at Head Office
	the number of employees who are involved in this task			and Districts that cannot be filled due
	and the annual budget that is available for this purpose.			to the current moratorium on the filling
				of posts. This affects the appointment
				of professional & registered EAP
				practitioners in all the offices. All the
				EHWP Practitioners completed short
				course training on EAP with University of
				Pretoria.
				Allocated annual budget was
				R2 821 318.10







 Has the department introduced an Employee Assistance of Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. Coordinate Pro-active Programmes which entail avareness sessions on identified health related issues that might have a negative impact on the performance of employees. Commemoration of National & International Health Calendar events. Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) Promotion of Healthy Litestyle through Physical Activities to minimize absenteeism due to ill health and to uplit staff morale. Manage referrais 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. Manage referrais Manage referrais Manage (Chairperson), Mr. MH Stongve (member - Leign service), Mr. J Makhumba (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. B Manishi (member - Life skills), Ms. Comparities (EHWP unit - Head Office), Mr. SWM Obepo (EHWP unit - Management) Ms. LEN Mahabela (EHWP unit - Behabela) 	 Has the department introduced an Employee Assistance of Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. Coordinate Pro-active Programme are as follows: Coordinate Pro-active Programmes which entail awareness sessions on identified health related issues that might have a negative impact on the performance of employees. Commemoration of National & International Health Calendar events. Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) Promotion of National & International Health Calendar events. Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) Promotion of National & International Health Calendar events. Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) Promotion of National & International Healthy Lifestyle through Physical Activities to minimize absenteeism due to III health and to uplit staff morale. Manage referrals The committee was established and it contemplated in Part VIE.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the committee and the stakeholder(s) that they represent. Ms. MD Hungvani (Director HRM), Ms. PD Minarga (Chalpreson), Mr. Mi Shor, J Makhumba (member - Legal services), Mr. J Makhumba (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. B Mantshi (member - Life skills), Ms. B Mantshi (member - Risk Management) Ms. EFN Michaela (EHWP unit - Head Office), Mr. SMM Molepo (EHWP unit - Narageal Distric), Mr. K Micheena (EHWP unit - Ehanzeni Distric), Ms. CB 	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. Ms. MD Hlungwani (Director HRM), Ms. PD Mhlanga (Chairperson), Mr. MH Shongwe (member - Legal services), Mr. J Makhumba (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. B Mantsini (member - Life skills), Ms. B Mantsini (member - Risk Management) Ms. LFN Mkhabela (EHWP unit - Head Office), Mr. SWM Molepo (EHWP unit - Nkangala District), Mr. K Mokoena (EHWP unit - Bhlanzeni District), Ms. CB Maswanganyi (EHWP unit - Bohlabela 	 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. Ms. MD Hlungwani (Director HRM), Ms. PD Mhlanga (Chairperson), Mr. MH Shongwe (member - Legal services), Mr. J Makhumba (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. B Mantsini (member - Life skills), Ms. B Mantsini (member - Risk Management) Ms. LFN Mkhabela (EHWP unit - Head Office), Mr. SWM Molepo (EHWP unit - Nkangala District), Mr. K Mokoena (EHWP unit - Elanzeni District), Ms. CB 	 Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of 			 The key elements/services of the Employee Assistance/Health Promotion Programme are as follows: Coordinate Pro-active Programmes which entail awareness sessions on identified health related issues that might have a negative impact on the performance of employees. Commemoration of National & International Health Calendar events. Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) Promotion of Healthy Lifestyle through Physical Activities to minimize absenteeism due to ill
	District)	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			The committee was established and it comprises: Ms. MD Hlungwani (Director HRM), Ms. PD Mhlanga (Chairperson), Mr. MH Shongwe (member - Legal services), Mr. J Makhumba (member - Union representative), Ms. D Maphothoma (member - Life skills), Ms. B Mantsini (member - Life skills), Ms. B Mantsini (member - Transformation unit), Mr. M Bhembe (member - Risk Management) Ms. LFN Mkhabela (EHWP unit - Head Office), Mr. SWM Molepo (EHWP unit -Nkangala District), Mr. K Mokoena (EHWP unit - Ehlanzeni District), Ms. CB Maswanganyi (EHWP unit -Bohlabela

education MPUMALANGA PROVINCE REPUBLIC OF SOUTH AFRICA



Qu	estion	Yes	No	Details, if yes
5.	Has the department reviewed its employment policies			The department has reviewed all the
	and practices to ensure that these do not unfairly			four EHWP Policies namely: HIV/AIDS,
	discriminate against employees on the basis of their			STI's and TB Management; Health and
	HIV status? If so, list the employment policies/practices			Productivity Management Policy; Safety,
	so reviewed.			Health Environment, Risk and Quality
				Management, these policies were signed
				off in September 2015.
6.	Has the department introduced measures to protect			The HIV/AIDS, STI's and TB Manage-
	HIV-positive employees or those perceived to be			ment Policy is in place and addresses the
	HIV-positive from discrimination? If so, list the key			following aspects:
	elements of these measures.			The protection of rights of people living
				The protection of rights of people living with HIV/AIDS
				The non-discrimination of people
				living with HIV/AIDS
				The de-stigmatisation of people
				living with HIV/AIDS in the
_				workplace
7.	Does the department encourage its employees to			The department coordinates regular
	undergo Voluntary Counselling and Testing? If so, list			Onsite HIV Counselling and Testing
	the results that you have you achieved.			(HCT) in collaboration with GEMS. A total
				of 720 employees underwent testing in
				2017/18 financial year. Employees are
				taking responsibility in participating in
				these activities so as to know their HIV
				status.
8.	Has the department developed measures/indicators to			The programme in the department is
	monitor & evaluate the impact of its health promotion			monitored on monthly, quarterly and
	programme? If so, list these measures/indicators.			annual basis by the Office of the Premier
				(Transversal Unit and Monitoring and
				Mainstreaming unit / Mpumalanga
				AIDS Council), Department of Health
				(HIV/AIDS, STI and TB unit) and
				DPSA through Systems Evaluation
				Tool; Integrated Employee Health and
				Wellness reporting Tool and Management
				Performance Assessment Tool.





3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2017 and 31 March 2018

Total number of Collective agreements None

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2017 and 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	5	2.4%
Verbal warning	0	0
Written warning	6	2.9%
Final written warning	75	36.7%
Suspended without pay	17	8.3%
Fine	50	24.4%
Demotion	5	2.4%
Dismissal	8	3.9%
Not guilty	14	6.8%
Case withdrawn	17	8.3%
Deemed discharged	8	3.9%
Total	205	100%

Notes





Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 and 31 March 2018

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	3	0.9 %
Sexual assault on learner	7	2.2%
Sexual assault on other employee	-	-
Sexual relationship with learner of the same school	6	1.9%
Serious assault with intention to cause grievous bodily harm to a learner or student	11	3.5 %
Serious assault with intention to cause grievous bodily harm to other employee	-	-
Illegal possession of an intoxicating, illegal or stupefying substance	-	-
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	55	17.2 %
Wilful or negligent mismanagement of the finances of the state	11	3.5%
Misuse of position to promote or to prejudice efficiency of the Department	5	1.7%
Accepts second employment and/or compensation without written approval from the Employer	1	0.3%
Fails to carry out a lawful order and/or routine instruction	54	16.9%
Absenteeism without approval	23	7.2%
Discrimination against others on the basis of race, gender, disability, sexual or other grounds	-	-
out-lawed by the Constitution		
Poor performance, for reasons other than incapacity	4	1.3%
Under the influence of intoxicating substance while on duty	2	0.6%
Improper, disgraceful and unacceptable conduct	104	32.6%
Assaults, or attempt to or threatens to assault	8	2.5%
Victimisation and/or intimidation	1	0.3%
Give false statements or evidence in the execution of duties, and/or falsification of records	2	0.6%
Unlawful industrial action	-	-
Common law or statutory offence (theft, fraud and corruption)	10	3.0%
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	3	0.9%
Commits an act of sexual harassment	3	0.9%
Sleeping on duty without authorisation	-	-
Contravenes any prescribed Code of Conduct for the Public Service	-	-
Operates any money lending scheme for employees for own benefit during working hours or	1	0.3%
from the premises of the public service		
Carries or keeps firearms or other dangerous weapons on state premises, without written	-	-
authorisation of the employer		
Refuses to obey security regulations	-	-
Corporal Punishment	5	1.7%
Total	319	100 %





Table 3.12.4 Grievances logged for the period 1 April 2017 and 31 March 2018

Grievances	Number	% of Total
Number of grievances resolved	158	55.8
Number of grievances not resolved	125	44.2
Total number of grievances lodged	283	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 and 31 March 2018

Disputes	Number	% of Total
Number of disputes upheld	3	4
Number of disputes dismissed	61	80.2
Number of disputes pending	12	15.8
Total number of disputes lodged	76	100

Table 3.12.6 Strike actions for the period 1 April 2017 and 31 March 2018

Total number of persons working days lost	5891
Total costs working days lost	00
Amount recovered as a result of no work no pay (R'000)	00

Table 3.12.7 Precautionary suspensions for the period 1 April 2017 and 31 March 2018

Number of people suspended	14
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	114
Cost of suspension(R'000)	215′610.79

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 2017 and 31 March 2018

Occupational category	Gender	Number of employees	Training needs identified at start of the report period			orting
		as at 1 April 2017	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	0	0	0	0
	Male	21	0	0	0	0
Professionals	Female	22 203	106	1744	499	2311
	Male	11 094	83	633	334	1018
Technicians and associate professionals	Female	139	0	04	0	04
	Male	72	0	01	0	01
Clerks	Female	2 313	0	90	0	90
	Male	888	0	60	0	60
Service and sales workers	Female	6	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	9	0	0	0	0
	Male	11	0	0	0	0
Plant and machine operators and	Female	3	0	0	0	0
assemblers	Male	75	0	0	0	0
Elementary occupations	Female	1 674	0	36	0	36
	Male	1 703	0	44	0	44
Other	Female	1 749	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	28 111	106	1874	499	2479
	Male	13 885	83	738	334	1155
Total		41 996	189	2612	833	3634





Table 3.13.2 Training provided for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of	Training needs identified at start of the reporting period			
		employees as at 1 April 2017	Learnerships	Skills Programmes & other short	Other forms of training	Total
				courses		
Legislators, senior officials	Female	15	0	0	0	0
and managers	Male	21	0	0	0	0
Professionals	Female	22 203	68	1744	499	2311
	Male	11 094	51	633	334	1018
Technicians and associate	Female	139	0	04	0	04
professionals	Male	72	0	01	0	01
Clerks	Female	2 313	0	90	0	90
	Male	888	0	60	0	60
Service and sales workers	Female	6	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery	Female	0	0	0	0	0
workers	Male	0	0	0	0	0
Craft and related trades	Female	9	0	0	0	0
workers	Male	11	0	0	0	0
Plant and machine operators	Female	3	0	0	0	0
and assemblers	Male	75	0	0	0	0
Elementary occupations	Female	1 674	0	36	0	36
	Male	1 703	0	44	0	44
Other	Female	1 749	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	28 111	68	1874	499	2441
	Male	13 885	51	738	334	1123
Total		41 996	119	2612	833	3564





3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2017 and 31 March 2018

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	0.01
Temporary Total Disablement	20	0.05
Permanent Disablement	2	0.00
Fatal	2	0.00
Total	28	0.06

3.15. Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2017 and 31 March 2018

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Co-sourcing and outsourcing of internal audit function	04	3 years with effect from 17 February 2017 and the contract expired on the 29 February 2020	As per tendered rate
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education	02	Two-year contract (with effect from March 2016 and the contract has been extended by the Department with another two years until 31 March 2018.	As per tendered rate





Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Co-sourcing and outsourcing of internal audit function	04	3 years with effect from 17 February 2017 and the contract expired on the 29 February 2020	
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education		Two-year contract (with effect from March 2016 and the contract has been extended by the Department with another two years until 31 March 2018.	

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	Percentage ownership by HDI groups	Percentage manage- ment by HDI groups	Number of con- sultants from HDI groups that work on the project
Co-sourcing and outsourcing of internal audit function	100%	100%	04
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education		100%	02

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 and 31 March 2018

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration	Total contract value in Rand
		Work days	
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 2017 and 31 March 2018

Pro	oject 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. <u>Severance Packages</u>

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 and 31 March 2018

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



PARTE: FINANCIAL INFORMATION



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 209 to 302, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

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

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2017 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2018.

Material underspending of the budget

8. As disclosed in the appropriation statement, the department underspent the budget of programme 6 – infrastructure development by R96 114 000 (9,7%).





Irregular expenditure

9. As disclosed in note 23 to the financial statements, irregular expenditure of R189 572 000 was incurred, as a proper procurement process had not been followed.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

- 14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- **15.** My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- **16.** I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:



Programme 6 - infrastructure development

Programme 7 – examination and educational services



66 – 71 72 – 82

ANNUAL REPORT FOR THE FINANCIAL YEAR OF 2017/18	REPUBLIC OF SOUTH AFRICA THE PLACE OF THE RISING SUN
Programmes	Pages in annual performance report
Programme 2 – public ordinary schools	40 – 53
Programme 5 – early childhood development	62 – 65

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

Programme 2 – public ordinary schools

Various indicators

19. The reported achievement in the annual performance report did not agree to the supporting evidence provided for the indicators listed below. The supporting evidence provided indicated that the achievements of these indicators were as follows:

Indicator description	Reported achievement	Audited value
PPM204: number of schools provided with media resources	226	193
PPM205: learner absenteeism rate	3,20%	0,84%
MPI2.01: the average hours per year spent by teachers on professional development activities	16,73	2,46
MPI 2.02: number of teachers who have written the self-diagnostic assessment	316	269
MPI 2.03: percentage of teachers meeting required content knowledge levels after support	59%	112,58%
MPI 2.04: percentage of learners in schools with at least one educator with specialist training on inclusion	32%	26,56%
MPI 2.06: percentage of learners provided with required textbooks in all grades and in all subjects per annum	63%	31,26%
MPI 2.07: percentage of learners who complete the whole curriculum each year	50%	33,45%





- 20. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 5 early childhood development
 - Programme 6 infrastructure development
 - Programme 7 examination and educational services

Other matters

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

Achievement of planned targets

22. Refer to the annual performance report on pages 40 to 82 for information on the achievement of planned targets for the year and explanations provided for the under- or overachievement of a number of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraph 19 of this report.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information for the public ordinary schools and the infrastructure development programmes. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

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

Strategic planning and performance management

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





Financial statements, performance report and annual report

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

Procurement and contract management

29. Some contracts and quotations were awarded to bidders based on preference points that were not allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000) and its regulations.

Expenditure management

- **30.** Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R189 572 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
- 31. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Other information

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

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual report and the findings on compliance with legislation included in this report.





Financial and performance management

- 38. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.
- 39. The department prepared quarterly financial statements, which assisted them in preparing annual financial statements. However, management did not adequately review the annual financial statements, and relied on the internal and external auditors to identify errors.
- 40. Management did not timeously implement proper record-keeping controls to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting. The reported performance against predetermined objectives was not verified against supporting evidence to ensure that it was valid, accurate and complete.
- **41.** There were inadequate controls over the daily and monthly processing and reconciliation of commitments, resulting in differences between the amount disclosed in the financial statements and the amount on the system, which were subsequently corrected.

Auditor - General

Mbombela

31 July 2018



Auditing to build public confidence





Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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



ANNUAL FINANCIAL STATEMENTS FOR THE MPUMALANGA DEPARTMENT OF EDUCATION

For the Year ending 31 March 2018





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Appropriation per programme

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1 ADMINISTRATION	1 324 851		(19 200)	1 305 651	1 293 553	12 098	99.1%	1 237 294	1 234 104
2 PUBLIC ORDINARY SCHOOLS EDUCATION	15 843 870		30 737	15 874 607	15 712 882	161 725	99.0%	14 477 048	14 574 103
3 INDEPENDENT SCHOOLS SUBSIDIES	21 000			21 000	21 000		100.0%	20 092	20 092
4 PUBLIC SPECIAL SCHOOLS EDUCATION	306 691		(11537)	295 154	293 437	1717	99.4%	248 132	248 131
5 EARLY CHILDHOOD DEVELOPMENT	294 073			294 073	289 554	4 519	98.5%	292 259	251 567
6 INFRASTRUCTURE DEVELOPMENT EXAMINATION AND EDUCATION RELATED	995 781			995 781	899 667	96 114	90.3%	1 011 812	831 031
7 SERVICES	710 812			710 812	698 483	12 329	98.3%	650 650	650 453
Programme sub total	19 497 078			19 497 078	19 208 576	288 502	98.5%	17 937 287	17 809 481
TOTAL	19 497 078			19 497 078	19 208 576	288 502	98.5%	17 937 287	17 809 481
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts									
Actual amounts per Statement of Financial Performance (Total Revenue)	-			19 497 078				17 937 287	
Add: Prior year unauthorised expenditure approved without funding	ut funding				75 150				
Actual amounts per Statement of Financial Performance Expenditure					19 283 726				17 809 481

Appropriation per economic classification

				2017/18				2016/17	/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	17 243 972	(43 194)	(600)	17 200 178	16 973 723	226 455	98.7%	15 751 015	15 849 022
Compensation of employees	15 436 570	(12 106)	(13 700)	15 410 764	15 307 099	103 665	99.3%	14 159 293	14 246 863
Salaries and wages	13 550 503	12 816	(5 600)	13 557 719	13 179 046	378 673	97.2%	12 291 552	12 277 316
Social contributions	1 886 067	(24 922)	(8100)	1 853 045	2 128 053	(275 008)	114.8%	1 867 741	1 969 547
Goods and services	1 807 402	(31 088)	13 100	1 789 414	1 667 449	122 845	93.1%	1 591 722	1 601 976
Administrative fees	24 328		(160)	24 168	12 626	11 542	52.2%	22 408	12 574
Advertising	213			213	660	(337)	258.2%	1 724	886
Minor assets	4 236			4 236	200	3 527	16.7%	5 727	1 411
Audit costs: External	12 000			12 000	11 925	75	99.4%	84	9 676
Bursaries: Employees	24 880		6 000	30 880	25 162	5 718	81.5%	22 000	26 263
Catering: Departmental activities	13 318			13 318	266 6	3 321	75.1%	13 341	6 919
Communication (G&S)	23 105			23 105	22 097	1 008	95.6%	975	22 570
Computer services	80 003		(16 000)	64 003	59 002	5 001	92.2%	48 694	37 937
Consultants: Business and advisory services	47 161			47 161	29 503	17 658	62.6%	17 028	38 701
Legal services	8 006			8 006	10 231	(225)	127.8%	7 496	9 091
Contractors	17 014		3 000	20 014	23 388	(2604)	113.0%	18 047	19 581
Agency and support / outsourced services	552 142	(1000)		551 142	563 611	(12469)	102.3%	559 378	562 105

209

Appropriation per economic classification									
				2017/18				2016/17	/17
	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
Fleet services (including government motor transport)	23 772			23 772	15 111	8 661	63.6%	18 054	13 148
Inventory: Clothing material and accessories								34	
Inventory: Learner and teacher support material	378 109		27 037	405 146	362 762	42 384	89.5%	219 771	228 240
Inventory: Other supplies	88 425	(28 000)		60 425	61 656	(1231)	102.0%	73 221	54 179
Consumable supplies	5 179		1 500	6 679	18 094	(11 415)	270.9%	15 367	22 118
Consumable: Stationery, printing and office supplies	5 504			5 504	4 614	890	83.8%	9 924	7 290
Operating leases	66 332		3 000	69 332	78 974	(9642)	113.9%	52 272	51 777
Property payments	147 298		(4600)	142 698	127 029	15 669	89.0%	134 864	124 925
Transport provided: Departmental activity	12 631			12 975	14 754	(1779)	113.7%		
Travel and subsistence	132 200		(5328)	126 528	95 554	30 974	75.5%	134 718	138 772
Training and development	39 831	(2 088)	(410)	37 333	36 778	555	98.5%	125 593	112 838
Operating payments	58 230		(350)	57 880	42 558	15 322	73.5%	34 898	33 977
Venues and facilities	41 286		(589)	40 697	39 485	1 212	97.0%	53 384	50 695
Rental and hiring	2 199			2 199	1 169	1 030	53.2%	2 720	1 767
Interest and rent on land					55	(52)			183
Interest (Incl. interest on unitary payments (PPP))					55	(55)			25

Appropriation per economic classification									
				2017/18				2016/17	117
	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
Rent on land									158
Transfers and subsidies	1 414 368	13 194	600	1 428 162	1 416 391	11 661	99.2%	1 279 360	1 276 145
Provinces and municipalities	448			448	437	11	97.5%	422	148
Provinces	448			448	437	11	97.5%	422	148
Provincial agencies and funds	448			448	437	11	97.5%	422	148
Departmental agencies and accounts	46 643			46 643	46 643		100.0%	36 646	36 646
Departmental agencies (non-business entities)	46 643			46 643	46 643		100.0%	36 646	36 646
Non-profit institutions	1 028 497	(1200)		1 027 297	1 018 098	9 199	99.1%	983 635	978 405
Households	338 780	14 394	600	353 774	351 213	2 451	99.3%	258 657	260 946
Social benefits	88 830	12 306	(919)	100 217	99 172	935	99.1%	76 905	81 772
Other transfers to households	249 950	2 088	1 519	253 557	252 041	1 516	99.4%	181 752	179 174
Payments for capital assets	838 738	30 000		868 738	807 721	60 247	93.1%	906 912	698 850
Buildings and other fixed structures	821 447			821 447	757 075	63 602	92.3%	871 370	686 757
Buildings	804 343			804 343	748 931	54 642	93.2%	871 370	686 647
Other fixed structures	17 104			17 104	8 144	8 960	47.6%		110
Machinery and equipment	17 291	30 000		47 291	50 646	(3355)	107.1%	35 542	12 093
Transport equipment	3 024	30 000		33 024	32 816	208	99.4%	23 229	7208
Other machinery and equipment	14 267			14 267	17 830	(3563)	125.0%	12 313	4 885

	2017/18 2016/17	Adjusted Shifting of Funds Virement Final Actual Appropriation Funds Appropriation Expenditure as % of final Appropriation Appropriation Funds Appropriation Expenditure as % of final Appropriation	R'000 R'000 R'000 R'000 R'000 R'000 % R'000 R'000	9 861 (9 861)	19 497 078 19 497 078 19 208 576 288 502 98.5% 17 937 287 17 809 481
		Shifting Funds			19 497 078
Appropriation per economic classification		4		Payment for financial assets	

Programme 1: ADMINISTRATION

				2017/18				2016/17	5/17
	A -15	01-141-0	Vincent V	: :	A -4	Madana	The second factors		A -411-1
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 OFFICE OF THE MEC	8 471		(1040)	7 431	7 164	267	96.4%	8 305	8 304
2 CORPORATE SERVICES	549 983		2 156	552 139	550 297	1 842	99.7%	501 335	498 252
3 EDUCATION MANAGEMENT	708 748		(8670)	700 078	690 466	9 612	98.6%	688 234	688 234
4 HUMAN RESOURCE DEVELOPMENT (EMIS) EDUCATION MANAGEMENT	7 519		(1800)	5 719	5 634	85	98.5%	8 715	8 715
5 INFORMATION SYSTEM	50 130		(9846)	40 284	39 992	292	99.3%	30 705	30 599
	1 324 851		(19 200)	1 305 651	1 293 553	12 098	99.1%	1 237 294	1 234 104
Economic classification									
Current payments	1 300 830		(19 200)	1 281 630	1 261 140	20 490	98.4%	1 212 317	1 212 471
Compensation of employees	1 005 702		(4100)	1 001 602	991 585	10 017	66'0%	954 285	954 288
Salaries and wages	822 598	24 922	4 000	851 520	851 561	(41)	100,0%	792 783	820 315
Social contributions	183 104	(24922)	(8 100)	150 082	140 024	10 058	93,3%	161 502	133 973
Goods and services	295 128		(15100)	280 028	269 636	10 502	96,2%	258 032	258 025
Administrative fees	1 361		(150)	1 211	1 589	(378)	131,2%	5 142	3 484
Advertising	46			46	319	(163)	454,3%	716	224
Minor assets	736			736	691	45	93,9%	1 524	759
Audit costs: External	12 000			12 000	11 925	75	99,4%	84	9 676
Catering: Departmental activities	879			879	372	507	42,3%	2 854	996
Communication (G&S)	22 000			22 000	20 370	1 630	92,6%	3 437	21 313
Computer services	72 045		(10 000)	62 045	57 218	4 827	92,2%	39 851	30 850

6 839 14 090 2 188 13 148 6 154 27 062 11 696 158 374 9 091 86 63 409 1 044 210 Expenditure 5 901 29 461 R'000 Actual 2016/17 Appropriation 60 610 7 496 2 646 18 054 29 463 31 517 14 403 8 847 902 14 984 6 994 1 386 877 254 5 991 R'000 Final Expenditure as % of final appropriation % 203.1% 104,2% 242,3% 104,1% 34,7% 76,7% 0,4% 127.8% 63,6% 72,6% 197,5% 159,9% (111) 15 800 (8) (2225) (5279) 2 016 (459) (136) (17 861) 18 768 (29) 455 29) (29) 8 661 267 (17 110) 966 Variance R'000 Actual Expenditure 30 416 4 10 231 15 111 3 388 45 655 50 272 8 383 ω 29 29 10 401 930 111 1 501 741 R'000 1 000 8 006 2 016 23 772 12 555 1 956 5 122 28 545 24 183 3 252 69 254 712 267 471 2017/18 Appropriation R'000 Final (200) 3 000 (4 600) (2110) (350) (500) (190) Virement R'000 Shifting of Funds R'000 Adjusted Appropriation 8 006 2 016 23 772 25 545 1 000 5 122 17 155 24 533 671 3 252 71 364 2 456 267 902 R'000 Consumable: Stationery, printing and office supplies Fleet services (including government Transport provided for Dept activities Consultants: Business and advisory Agency and support / outsourced Interest (Incl. interest on unitary **Programme 1: ADMINISTRATION** Training and development Inventory: Other supplies Interest and rent on land Travel and subsistence Consumable supplies Venues and facilities Operating payments Property payments Operating leases Rental and hiring motor transport) Legal services Contractors services services

payments (PPP))

Programme 1: ADMINISTRATION

				2017/18				2016/17	3/17
	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
Rent on land									158
Transfers and subsidies	14 096			14 096	13 062	924	93,4%	8 723	12 264
Provinces and municipalities	448			448	437	11	97,5%	422	148
Provinces	448			448	437	11	97,5%	422	148
Provincial agencies and funds	448			448	437	11	97.5%	422	148
Households	13 648			13 648	12 625	913	93,3%	8 301	12 116
Social benefits	13 648		(1519)	12 129	11 106	913	92,5%	4 664	9 394
Other transfers to households			1 519	1 519	1 519		100,0%	3 637	2 7 2 2
Payments for capital assets	9 925			9 925	9 380	545	94,5%	16 254	9 369
Machinery and equipment	9 925			9 925	9 380	545	94,5%	16 254	9 369
Transport equipment	1 428			1 428	1 427	1	%6'66	6 229	6 168
Other machinery and equipment	8 497			8 497	7 953	544	93,6%	10 025	3 201
Payment for financial assets					9 861	(9861)			
	1 324 851		(19 200)	1 305 651	1 293 553	12 098	99.1%	1 237 294	1 234 104

> Subprogramme: 1.1: OFFICE OF THE MEC

				2017/18				201	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 471		(1200)	7 271	7 004	267	96.3%	8 209	8 230
Compensation of employees	4 878		500	5 378	5 291	87	98.4%	4 710	4 712
Goods and services	3 593		(1700)	1 893	1 713	180	90.5%	3 499	3 518
Transfers and subsidies			160	160	160		100%	96	74
Households			160	160	160		100%	96	74
Total	8 471		(1040)	7 431	7 164	267	96.4%	8 305	8 304

Subprogramme: 1.2: CORPORATE SERVICES

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	532 912		3 200	536 112	526 223	9889	98.2%	484 681	484 830
Compensation of employees	350 988		7 800	358 788	358 769	19	100%	342 502	342 503
Goods and services	181 924		(4 600)	177 324	167 547	9 887	94.4%	142 179	142 175
Interest and rent on land					17	(17)			152
Transfers and subsidies	7 443		(1044)	6 399	5 367	922	85.6%	5 762	5 868
Provinces and municipalities	448			448	437	11	97.5%	422	148
Households	6 995		(1044)	5 951	4 390	911	84.7%	5 340	5 720
Payments for capital assets	9 628			9 628	8 736	892	90.7%	10 892	7 554
Machinery and equipment	9 628			9 628	8 736	892	90.7%	10 892	7 554
Payment for financial assets					9 861	(9861)			
Total	549 983		2 156	552 139	550 297	1 842	99,7%	501 335	498 252

for the period ending 31 March 2018 **APPROPRIATION STATEMENT**

Subprogramme: 1.3: EDUCATION MANAGEMENT

				2017/18				2016	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	701 995		(9 400)	692 595	682 638	9 957	98.6%	680 282	680 264
Compensation of employees	644 748		(12 400)	632 348	622 458	9 890	98.4%	602 365	602 364
Goods and services	57 247		3 000	60 247	60 168	79	%6.66	77 917	77 894
Interest and rent on land					12	(12)			9
Transfers and subsidies	6 653		730	7 383	7 380	3	100%	2 862	6 322
Households	6 653		730	7 383	7 380	3	100%	2 862	6 322
Payments for capital assets	100			100	448	(348)	448%	5 090	1 648
Machinery and equipment	100			100	448	(348)	448%	5 090	1 648
Total	708 748		(8670)	700 078	690 466	9 612	98.6%	688 234	688 234

Subprogramme: 1.4: HUMAN RESOURCE DEVELOPMENT

				2017/18				201	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 519		(1800)	5 719	5 634	85	98.5%	8 715	8 715
Goods and services	7 519		(1800)	5 719	5 634	85	98.5%	8 715	8 715
Total	7 519		(1800)	5 719	5 634	85	98.5%	8 715	8 715

Actual Expenditure 30 432 4 709 25 723 167 30 599 167 R'000 2016/17 Final Appropriation 272 272 30 705 30 430 4 708 25 722 ო ო R'000 Expenditure as % of final appropriation % 90.6% 99.2% 100.6% 100.6% 99.5% 99.3% 99.3% 99.5% (1) (1) 292 292 21 271 <u>-</u> Variance R'000 155 155 196 39 992 5 067 34 574 196 39 641 Actual Expenditure R'000 34 845 154 40 284 39 933 5 088 154 197 197 Appropriation 2017/18 R'000 Final (10 000) (9 846) 154 154 (10 000) Virement R'000 Subprogramme: 1.5: (EMIS) EDUCATION MANAGEMENT INFORMATION SYSTEM Shifting of Funds R'000 50 130 Adjusted Appropriation 49 933 5 088 44 845 197 197 R'000 Compensation of employees Machinery and equipment Payments for capital assets Economic classification Transfers and subsidies Goods and services **Current payments** Households Total

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

				2017/18				21/9102	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PUBLIC PRIMARY LEVEL	9 412 798		20 600	9 433 398	9 350 266	83 132	99.1%	8 532 556	8 647 808
2 PUBLIC SECONDARY LEVEL	5 628 869		8 437	5 637 306	5 579 883	57 423	%66	5 146 341	5 154 325
3 HUMAN RESOURCE DEVELOPMENT	79 273		(3 000)	76 273	75 877	396	99.5%	118 479	118 480
4 SCHOOL SPORT, CULTURE & MEDIA SERVICES	57 853		4 700	62 553	61 991	562	99.1%	56 000	39 701
5 CONDITIONAL GRANTS	665 077			665 077	644 865	20 212	97%	623 672	613 789
	15 843 870		30 737	15 874 607	15 712 882	161 725	%66	14 477 048	14 574 103
		-							
Economic classification									
Current payments	14 989 487	(43 194)	30 737	14 977 030	14 827 321	149 709	%66	13 709 064	13 828 677
Compensation of employees	13 798 737	(12106)		13 786 631	13 700 979	85 652	99.4%	12 631 559	12 763 971
Salaries and wages	12 138 527	(12106)		12 126 421	11 765 868	360 553	%26	10 970 101	10 969 553
Social contributions	1 660 210			1 660 210	1 935 111	(274901)	116.6%	1 661 458	1 794 418
Goods and services	1 190 750	(31 088)	30 737	1 190 399	1 126 318	64 081	94.6%	1 077 505	1 064 681
Administrative fees	18 132			18 132	6 882	11 250	38%	13 767	6 078
Advertising	167			167	62	105	37.1%	236	116
Minor assets	3 500			3 500		3 500		4 002	502
Catering: Departmental activities	7 438			7 438	8 019	(581)	107.8%	5 669	4 094
Communication (G&S)	1 105			1 105	1 610	(505)	145.7%	1 138	1 176
Computer services	1 115			1 115	1 481	(366)	132.8%	4 900	2 227
Consultants: Business and advisory services	16 963			16 963		16 963			
Contractors	6 531		3 000	9 531	10 183	(652)	106.8%	1 295	2 058
Agency and support / outsourced services	545 484	(1000)		544 484	563 198	(18714)	103.4%	554 131	558 524

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Inventory: Learner and teacher support material	346 935		29 037	375 972	341 521	34 451	90.8%	198 515	211 399
Inventory: Other supplies	81 384	(28 000)		53 384	45 992	7 392	86.2%	52 538	53 778
Consumable supplies	4 489		1 700	6 189	16 869	(10 680)	272.6%	7 628	11 013
Consumable: Stationery, printing and office supplies	1 500			1 500	392	1 108	26.1%	528	152
Operating leases	40 787			40 787	33 319	7 468	81.7%	22 809	22 316
Property payments	17 702			17 702	17 871	(169)	101%	30 369	12 940
Transport provided: Departmental activity	077 0			9 7 7 0	13 416	(3646)	137.3%		
Travel and subsistence	40 438		(3 000)	37 438	26 235	11 203	70.7%	57 040	54 300
Training and development	28 781	(2 088)		26 693	28 748	(2055)	107.7%	101 014	103 630
Operating payments	8 550			8 550	2 663	5 887	31.1%	2 248	2 164
Venues and facilities	9 413			9 413	7 327	2 086	77.8%	18 540	17 252
Rental and hiring	566			566	530	36	93.6%	1 138	962
Interest and rent on land					24	(24)			25
Interest (Incl. interest on unitary payments (PPP))					24	(24)			25
Transfers and subsidies	844 883	13 194		858 077	849 718	8 359	%66	748 896	743 154
Nonprofit institutions	720 007	(1200)		718 807	710 827	7 980	98,9%	670 686	666 449
Households	124 876	14 394		139 270	138 891	379	99,7%	78 210	76 705
Social benefits	75 064	12 306		87 370	87 371	(1)	100,0%	71 478	72 185
Other transfers to households	49 812	2 088		51 900	51 520	380	99,3%	6 732	4 520
Payments for capital assets	9 500	30 000		39 500	35 843	3 657	90,7%	19 088	2 272
Buildings and other fixed structures	8 500			8 500		8 500			110
Buildings	8 500			8 500		8 500			

220

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

				2017/18				2016/17	3/17
	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
Other fixed structures									110
Machinery and equipment	1 000	30 000		31 000	35 843	(4 843)	115,6%	19 088	2 162
Transport equipment		30 000		30 000	29 815	185	99,4%	17 000	1 040
Other machinery and equipment	1 000			1 000	6 028	(5 028)	602,8%	2 088	1 122
	15 843 870		30 737	15 874 607	15 712 882	161 725	%66	14 477 048	14 574 103

Subprogramme: 2.1: PUBLIC PRIMARY LEVEL

				2017/18				2016/17	8/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 965 936	(8646)	20 600	8 977 890	8 902 138	75 752	99.2%	8 084 873	8 201 627
Compensation of employees	8 703 548	(8646)		8 694 902	8 653 405	41 497	99.5%	7 920 828	8 036 298
Goods and services	262 388		20 600	282 988	248 733	34 255	87.9%	164 045	165 329
Transfers and subsidies	446 862	8 646		455 508	448 128	7 380	98.4%	445 916	445 322
Nonprofit institutions	384 734			384 734	377 354	7 380	98.1%	385 155	383 667
Households	62 128	8 646		70 774	70 774		100%	60 761	61 655
Payments for capital assets								1 767	859
Machinery and equipment								1 767	859
Total	9 412 798		20 600	9 433 398	9 350 266	83 132	99.1%	8 532 556	8 647 808

Subprogramme: 2.2: PUBLIC SECONDARY LEVEL

				2017/18				2016/17	3/17
	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	of Funds		Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Currant navmants	5 366 072	(3 660)	258 8	2 370 840	5 308 906	61 943	%8 80	V 074 558	4 931 811
	7 200 000 0		20			0+0 10	0/0.02	1 144 000	
Compensation of employees	5 094 198	(3 660)		5 090 538	5 046 390	44 148	99.1%	4 709 380	4 726 876
Goods and services	271 874		8 437	280 311	262 492	17 819	93.6%	215 178	204 910
Interest and rent on land					24	(24)			25
Transfers and subsidies	261 797	3 660		265 457	264 949	508	%8 .66	221 551	221 364
Nonprofit institutions	248 861			248 861	248 352	509	99.8%	210 834	210 834
Households	12 936	3 660		16 596	16 597	(1)	100%	10 717	10 530
Payments for capital assets	1 000			1 000	6 028	(5 028)	602.8%	232	1 150
Buildings and other fixed structures									110
Machinery and equipment	1 000			1 000	6 028	(5 028)	602.8%	232	1 040
Total	5 628 869		8 437	5 637 306	5 579 883	57 423	%66	5 146 341	5 154 325

Subprogramme: 2.3: HUMAN RESOURCE DEVELOPMENT

				2017/18				201	2016/17
	Adjusted Appropriation	Shifting of Virement Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	33 026	(2 088)	(3 000)	27 938	27 542	396	%9'86	118 479	118 480
Goods and services	33 026	(2 088)	(3 000)	27 938	27 542	396	98.6%	118 479	118 480
Transfers and subsidies	46 247	2 088		48 335	48 335		100%		
Households	46 247	2 088		48 335	48 335		100%		
Total	79 273		(3 000)	76 273	75 877	396	99.5 %	118 479	118 480

Subprogramme: 2.4: SCHOOL SPORT, CULTURE & MEDIA SERVICES

				2017/18				2010	2016/17
	Adjusted	Shifting of Funds	Virement	Final Annronriation	Actual	Variance	Expenditure	Final Annronriation	Actual
		2					appropriation		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	52 288	(28 000)	4 700	886 82	28 991	(2)	%001	32 500	35 313
Goods and services	52 288	(28 000)	4 700	28 988	28 991	(8)	100%	32 500	35 313
Transfers and subsidies	5 565	(2 000)		3 565	3 185	380	89.3%	6 500	4 388
Nonprofit institutions	2 000	(2 000)							100
Households	3 565			3 565	3 185	380	89.3%	6 500	4 288
Payments for capital assets		30 000		30 000	29 815	185	99.4%	17 000	
Machinery and equipment		30 000		30 000	29 815	185	99.4%	17 000	
Total	57 853		4 700	62 553	61 991	562	99.1%	56 000	39 701

Subprogramme: 2.5: CONDITIONAL GRANTS

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	572 165	(800)		571 365	559 744	11 621	38 %	548 654	541 446
Compensation of employees	991	200		1 191	1 184	7	99.4%	1 351	797
Goods and services	571 174	(1000)		570 174	558 560	11 614	98.4%	547 303	540 649
Transfers and subsidies	84 412	800		85 212	85 121	91	39.9 %	74 929	72 080
Nonprofit institutions	84 412	800		85 212	85 121	91	99.9%	74 697	71 848
Households								232	232
Payments for capital assets	8 500			8 500		8 500		89	263
Buildings and other fixed structures	8 500			8 500		8 500			
Machinery and equipment								89	263
Total	665 077			665 077	644 865	20 212	97%	623 672	613 789

Programme 3: INDEPENDENT SCHOOLS SUBSIDIES

				2017/18				2016/17	5/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PRIMARY LEVEL	15 034			15 034	15 034		100%	14 794	14 794
2 SECONDARY LEVEL	5 966			5 966	5 966		100%	5 298	5 298
	21 000			21 000	21 000		100%	20 092	20 092
Economic classification									
Transfers and subsidies	21 000			21 000	21 000		100%	20 092	20 092
Nonprofit institutions	21 000			21 000	21 000		100%	20 092	20 092
	21 000			21 000	21 000		100%	20 092	20 092

Subprogramme: 3.1: PRIMARY LEVEL

				2017/18				2016	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	15 034			15 034	15 034		100%	14 794	14 794
Non-profit institutions	15 034			15 034	15 034		100%	14 794	14 794
Total	15 034			15 034	15 034		100%	14 794	14 794

Subprogramme: 3.2: SECONDARY LEVEL

				2017/18				2016/17	717
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	5 966			5 966	5 966		100%	5 298	5 298
Nonprofit institutions	5 966			5 966	5 966		100%	5 298	5 298
Total	5 966			5 966	5 966		100%	5 298	5 298

Programme 4: PUBLIC SPECIAL SCHOOLS EDUCATION

				2017/18				2016/17	717
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	292 301		(11 000)	281.301	281.077	224	%0 00	246 942	246 941
2 HUMAN RESOURCE DEVELOPMENT	1 507		(537)	970	965	2	66'2%	1 190	1 190
3 CONDITIONAL GRANTS	12 883			12 883	11 395	1 488	88,4%		
	306 691		(11 537)	295 154	293 437	1 717	99.4%	248 132	248 131
Economic classification									
Current payments	267 596		(12 137)	255 459	253 805	1 654	99,4%	211 465	211 465
Compensation of employees	242 113		(0096)	232 513	232 374	139	%6'66	204 516	204 515
Salaries and wages	216 207		(0096)	206 607	197 551	9 0 5 6	95,6%	176 273	173 608
Social contributions	25 906			25 906	34 823	(8917)	134,4%	28 243	30 907
Goods and services	25 483		(2 537)	22 946	21 431	1 515	93,4%	6 949	6 950
Administrative fees	480		(10)	470	710	(240)	151,1%	1 569	164
Minor assets					18	(18)			
Communication (G&S)					18	(18)			12
Contractors	165			165	161	4	97.6%		
Inventory: Learner and teacher support material	17 800		(2 000)	15 800	3 499	12 301	22.1%	4 259	5 355
Inventory: Other supplies	3 227			3 227	13 493	(10 266)	418.1%		
Consumable supplies	19			19	26	(2)	136.8%		
Travel and subsistence	1 331		(218)	1 113	1 870	(757)	168%	365	603
Training and development	1 389		(220)	1 169	651	518	55.7%	527	540
Operating payments					82	(82)			54
Venues and facilities	1 072		(83)	983	903	80	91.9%	229	222

Programme 4: PUBLIC SPECIAL SCHOOLS EDUCATION

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	37 088		600	37 688	37 666	22	6. 6%	36 667	36 666
Nonprofit institutions	37 000			37 000	37 000		100%	36 013	36 013
Households	88		600	688	666	22	96.8%	654	653
Social benefits	88		600	688	666	22	96.8%	654	653
Other transfers to households									
Payments for capital assets	2 007			2 007	1 966	41	98%		
Machinery and equipment	2 007			2 007	1 966	41	98%		
Transport equipment	1 596			1 596	1 574	22	98.6%		
Other machinery and equipment	411			411	392	19	95.4%		
	306 691		(11 537)	295 154	293 437	1 717	99.4%	248 132	248 131

Subprogramme: 4.1: SCHOOLS

				2017/18				201	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	255 213		(11 600)	243 613	243 411	202	%6.66	210 275	210 275
Compensation of employees	237 913		(0096)	228 313	228 947	(634)	100.3%	204 516	204 515
Goods and services	17 300		(2 000)	15 300	14 464	836	94.5%	5 759	5 760
Transfers and subsidies	37 088		600	37 688	37 666	22	%6 .66	36 667	36 666
Nonprofit institutions	37 000		_	37 000	37 000		100%	36 013	36 013
Households	88		600	688	666	22	96.8%	654	653
Total	292 301		(11 000)	281 301	281 077	224	%6.66	246 942	246 941

Subprogramme: 4.2: HUMAN RESOURCE DEVELOPMENT

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual n Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 507		(537)	970	965	5 2	99.5%	1 190	1 190
Goods and services	1 507		(537)	970	965	5	99.5%	1 190	1 190
Total	1 507		(537)	970	965	5	99.5%	1 190	1 190

Subprogramme: 4.3: CONDITIONAL GRANTS	-								
				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 876			10 876	9 429	1 447	86.7%		
Compensation of employees	4 200			4 200	3 427	773	81.6%		
Goods and services	6 676			6 676	6 002	674	89.9%		
Payments for capital assets	2 007			2 007	1 966	41	98%		

98% 88.4%

41 1 488

Machinery and equipment

Total

for the period ending 31 March 2018 **APPROPRIATION STATEMENT**

Programme 5: EARLY CHILDHOOD DEVELOPMENT

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 GRADE R IN PUBLIC SCHOOLS	279 030			279 030	276 856	2 174	99.2%	247 701	217 567
2 GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	10 387			10 387	8 234	2 153	79.3%	10 346	10 415
3 PREGRADE R TRAINING								16 728	7 432
4 HUMAN RESOURCE DEVELOPMENT	1 648			1 648	1 471	177	89.3%	1 857	1 704
5 CONDITIONAL GRANTS	3 008			3 008	2 993	15	99.5%	15 627	14 449
	294 073			294 073	289 554	4 519	98.5%	292 259	251 567
Economic classification									
Current payments	281 248			281 248	278 686	2 562	99,1%	267 562	227 863
Compensation of employees	249 330			249 330	248 545	785	99,7%	225 034	200 521
Salaries and wages	233 103			233 103	233 057	46	100,0%	210 303	192 025
Social contributions	16 227			16 227	15 488	739	95,4%	14 731	8 496
Goods and services	31 918			31 918	30 141	1 777	94,4%	42 528	27 342
Administrative fees	2 669			2 669	2 037	632	76,3%	200	1 457
Catering: Departmental activities	4 772			4 772	1 484	3 288	31.1%	404	1 492
Inventory: Learner and teacher support material	13 374			13 374	17 742	(4368)	132.7%	16 997	11 486
Inventory: Other supplies	547			547	717	(170)	131.1%	150	270
Consumable supplies					24	(24)			
Consumable: Stationery, printing and office supplies	150			150	136	14	%2.06		
Property payments	450			450	353	67	78.4%	2 011	435
Travel and subsistence	514			514	765	(251)	148.8%	2 880	3 994
Training and development Operating payments	8 759	<u> </u>		8 759	6 638	2 121	75.8%	18 563 366	7 544
Venues and facilities	683			683	245	438	35.9%	452	664
Rental and hiring								5	
Transfers and subsidies	12 825			12 825	10 729	2 096	83.7%	24 697	23 704

Programme 5: EARLY CHILDHOOD DEVELOPMENT

Adjusted Shifting Virement Final Actual Appropriation of P P P P Nonprofit institutions R*000 R*000 R*000 R*000 R*000 R*000 Payments for capital assets 12 825 10 729 10 729 139 139 Buildings and other fixed structures 12 825 11 729 139 139 139 Machinery and equipment Nontry and equipment 12 825 10 729 139 139 139	Final Appropriation R'000	Actual Variance	nce Expenditure	Final	Actual
R'000 R'000 <th< th=""><th></th><th></th><th>as % of final appropriation</th><th>Appropriation</th><th>Expenditure</th></th<>			as % of final appropriation	Appropriation	Expenditure
12 825 10 7 1		R'000 R'000	% 00	R'000	R'000
	12 825		2 096 83.7%	24 697	23 704
		-	(139)		
/ and equipment		55	(55)		
		55	(55)		
		84	(84)		
Other machinery and equipment 84		84	(84)		
294 073 294 073 289 554	294 073		4 519 98.5%	292 259	251 567

Subprogramme: 5.1: GRADE R IN PUBLIC SCHOOLS

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	279 030			279 030	276 717	2 313	99.2%	247 701	217 567
Compensation of employees	249 330			249 330	248 478	852	99.7%	225 034	200 521
Goods and services	29 700			29 700	28 239	1 461	95.1%	22 667	17 046
Payments for capital assets					139	(139)			
Buildings and other fixed structures					55	(55)			
Machinery and equipment					84	(84)			
Total	279 030			279 030	276 856	2 174	99.2%	247 701	217 567

Subprogramme: 5.2: GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES

				2017/18				2016/17	6/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments					(2)	5			
Compensation of employees					(5)	5			
Transfers and subsidies	10 387			10 387	8 239	2 148	79.3%	10 346	10 415
Nonprofit institutions	10 387			10 387	8 239	2 148	79.3%	10 346	10 415
Total	10 387			10 387	8 234	2 153	79.3%	10 346	10 415

Subprogramme: 5.3: PREGRADE R TRAINING

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of Funds	Shifting Virement of Funds	Final Appropriation	Actual Variance Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments								16 728	7 432
Goods and services								16 728	7 432
Total								16 728	7 432

Subprogramme: 5.4: HUMAN RESOURCE DEVELOPMENT

				2017/18				2016/17	M7
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Variance Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 648			1 648	1 471	177	89.3%	1 857	1 704
Goods and services	1 648			1 648	1 471	177	89.3%	1 857	1 704
Total	1 648			1 648	1 471	177	89.3%	1 857	1 704

Subprogramme: 5.5: CONDITIONAL GRANTS

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	570			570	503	67	88.2%	1 276	1 160
Compensation of employees					72	(72)			
Goods and services	570			570	431	139	75.6%	1 276	1 160
Transfers and subsidies	2 438			2 438	2 490	(52)	102.1%	14 351	13 289
Nonprofit institutions	2 438			2 438	2 490	(52)	102.1%	14 351	13 289
Total	3 008			3 008	2 993	15	99.5%	15 627	14 449

Programme 6: INFRASTRUCTURE DEVELOPMENT

				2017/18				2016/17	717
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 ADMINISTRATION			2 656	2 656	2 658	(2)	100.1%	31 166	23 935
2 PUBLIC ORDINARY SCHOOLS	975 149		(2656)	972 493	887 395	85 098	91.2%	966 000	799 854
3 SPECIAL SCHOOL	17 104			17 104	8 144	8 960	47.6%	5 199	5 199
4 EARLY CHILDHOOD DEVELOPMENT	3 528			3 528	1 470	2 058	41.7%	9 447	2 043
	995 781			995 781	899 667	96 114	90.3%	1 011 812	831 031
	-			-	-				
Economic classification									
Current payments	177 099			177 099	137 022	40 847	76,9%	140 142	158 165
Compensation of employees	25 918			25 918	23 590	2 328	91,0%	36 000	15 670
Salaries and wages	25 698			25 698	20 983	4 715	81,7%	34 473	13 926
Social contributions	220			220	2 607	(2387)	1185,0%	1 527	1 744
Goods and services	151 181			151 181	113 430	38 521	74,5%	104 142	142 495
Administrative fees					9	(9)		10	19
Advertising					279	(279)		330	201
Minor assets								200	150
Communication (G&S)					66	(66)			69
Consultants: Business and advisory services	29 198			29 198	29 499	(301)	101%	16 126	38 327
Contractors	5 031			5 031	1 540	4 261	15.3%	1 400	157
Agency and support / outsourced services					413	(413)			
Inventory: Clothing material and accessories								34	
Inventory: Other supplies	3 000			3 000	1 454	1 546	48.5%	19 177	c
Consumable supplies					27	(27)		56	277

Programme 6: INFRASTRUCTURE DEVELOPMENT

				2017/18				2016/17	8/17
	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
Consumable: Stationery, printing and office supplies					31	(31)		100	4
Property payments	111 991			111 991	78 389	33 602	%02	65 874	83 607
Transport provided: Departmental activity	1 861			1 861		1 861			
Travel and subsistence					1 548	(1548)		835	1 515
Operating payments	100			100	145	(45)	145%		133
Interest and rent on land					7	(2)			
Interest (Incl. interest on unitary payments (PPP))					7	(2)			
Transfers and subsidies	4 235			4 235	5 111	(876)	120.7%	100	193
Non-profit institutions	4 205			4 205	5 082	(877)	120.9%		
Households	30			30	29	4	96.7%	100	193
Social benefits	30			30	29	-	96.7%	100	193
Payments for capital assets	814 447			814 447	757 534	56 143	93,1%	871 570	687 207
Buildings and other fixed structures	812 947			812 947	757 020	55 157	93,2%	871 370	686 647
Buildings	795 843			795 843	748 876	46 197	94,2%	871 370	686 647
Other fixed structures	17 104			17 104	8 144	8 960	47,6%		
Machinery and equipment	1 500			1 500	514	986	34.3%	200	562
Other machinery and equipment	1 500			1 500	514	986	34.3%	200	562
	995 781			995 781	899 667	96 114	90.3%	1 011 812	831 031

Subprogramme: 6.1: ADMINISTRATION

				2017/18				2016/17	117
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments			2 656	2 656	2 658	(2)	100.1%	31 166	23 373
Goods and services			2 656	2 656	2 656		100%	31 166	23 373
Interest and rent on land					0	(2)			
Payments for capital assets									562
Machinery and equipment									562
Total			2 656	2 656	2 658	(2)	100.1%	31 166	23 935

Subprogramme: 6.2: PUBLIC ORDINARY SCHOOLS

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
Economic classification	R'000	Funds R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
Current payments	177 099		(2 656)	174 443	134 364	40 849	%9 [.] 92	108 976	34 792
Compensation of employees	25 918			25 918	23 590	2 328	91%	36 000	15 670
Goods and services	151 181		(2656)	148 525	110 774	38 521	74.1%	72 976	119 122
Transfers and subsidies	4 235			4 235	5 111	(876)	120.7%	100	193
Nonprofit institutions	4 205			4 205	5 082	(877)	120.9%		
Households	30			30	29	-	96.7%	100	193
Payments for capital assets	793 815			793 815	747 920	45 125	94.3%	856 924	684 314
Buildings and other fixed structures	792 315			792 315	747 406	44 139	94.4%	856 724	684 314
Machinery and equipment	1 500			1 500	514	986	34.3%	200	
Total	975 149		(2 656)	972 493	887 395	85 098	91.2%	966 000	799 854

Subprogramme: 6.3: SPECIAL SCHOOL

				2017/18				2016/17	8/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	17 104			17 104	8 144	8 960	47.6%	5 199	5 199
Buildings and other fixed structures	17 104			17 104	8 144	8 960	47.6%	5 199	5 199
Total	17 104			17 104	8 144	8 960	47.6%	5 199	5 199

Subprogramme: 6.4: EARLY CHILDHOOD DEVELOPMENT

				2017/18				2016/17	7H7
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	3 528			3 528	1 470	2 058	41.7%	9 447	2 043
Buildings and other fixed structures	3 528			3 528	1 470	2 058	41.7%	9 447	2 043
Total	3 528			3 528	1 470	2 058	41.7%	9 447	2 043

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

APPROPRIATION STATEMENT for the period ending 31 March 2018

				2017/18				201	2016/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PAYMENT TO SETA	46 643			46 643	46 643		100%	36 646	646
2 PROFESSIONAL SERVICES								46	46
3 EXTERNAL EXAMINATIONS	189 871		(000 9)	183 871	178 738	5 133	97.2%	165 169	165 169
4 SPECIAL PROJECTS	454 000		6 000	460 000	453 048	6 952	98.5%	429 447	429 446
5 CONDITIONAL GRANTS	20 298			20 298	20 054	244	98.8%	19 342	19 146
	710 812			710 812	698 483	12 329	98.3%	650 650	650 453
Economic classification									
Current payments	227 712			227 712	216 519	11 193	95,1%	210 465	210 381
Compensation of employees	114 770			114 770	110 026	4 744	95,9%	107 899	107 898
Salaries and wages	114 370			114 370	110 026	4 344	96,2%	107 619	107 889
Social contributions	400			400		400		280	б
Goods and services	112 942			112 942	106 493	6 449	94.3%	102 566	102 483
Administrative fees	1 686			1 686	1 402	284	83.2%	1 220	1 372
Advertising								442	345
Minor assets								-	
Bursaries: Employees	24 880		6 000	30 880	25 162	5 718	81.5%	22 000	26 263
Catering: Departmental activities	229			229	122	107	53.3%	4 414	367
Communication (G&S)								(3 600)	
Computer services	6 843		(000 9)	843	303	540	35.9%	3 943	4 860
Contractors	165			165	1 103	(938)	668.5%	368	3 276
Agency and support / outsourced services	4 642			4 642		4 642		2 601	1 393
Inventory: Other supplies								1 102	45

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

				2017/18				2016/17	5/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
Consumable supplies					218	(218)		1 692	1 174
Consumable: Stationery, printing and office supplies	602			602	667	(65)	110.8%	2 302	1 233
Property payments								5 093	881
Transport provided: Departmental activity	1 000			1 000	1 227	(227)	122.7%		
Travel and subsistence	18 553			18 553	14 864	3 689	80.1%	12 988	14 951
Training and development								4 103	80
Operating payments	25 047			25 047	31 285	(6238)	124.9%	17 881	19 930
Venues and facilities	27 662			27 662	29 509	(1847)	106.7%	25 316	25 718
Rental and hiring	1 633			1 633	631	1 002	38.6%	200	595
Transfers and subsidies	480 241			480 241	479 105	1 136	99.8%	440 185	440 072
Departmental agencies and accounts	46 643			46 643	46 643		100%	36 646	36 646
Departmental agencies (nonbusiness entities)	46 643			46 643	46 643		100%	36 646	36 646
Nonprofit institutions	233 460			233 460	233 460		100%	232 147	232 147
Households	200 138			200 138	199 002	1 136	99.4%	171 392	171 279
Social benefits								6	
Other transfers to households	200 138			200 138	199 002	1 136	99.4%	71 383	171 279
Payments for capital assets	2 859			2 859	2 859		100%		
Machinery and equipment	2 859			2 859	2 859		100%		
Other machinery and equipment	2 859			2 859	2 859		100%		
	710 812			710 812	698 483	12 329	98.3%	650 650	650 453

Subprogramme: 7.1: PAYMENT TO SETA

				2017/18				2016/17	5/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	46 643			46 643	46 643		100%	36 646	36 646
Departmental agencies and accounts	46 643			46 643	46 643		100%	36 646	36 646
Total	46 643			46 643	46 643		100%	36 646	36 646

Subprogramme: 7.2: PROFESSIONAL SERVICES

				2017/18				2016/17	3/17
	Adjusted Appropriation	Shifting of Funds	Shifting Virement of Funds	Final Appropriation	Actual Expenditure	Variance		Expenditure Final as % of final Appropriation appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments								46	46
Compensation of employees								46	46
Total								46	46

Subprogramme: 7.3: EXTERNAL EXAMINATIONS

				2017/18				2016/17	5/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	187 012		(000 9)	181 012	175 879	5 133	97.2%	165 160	165 169
Compensation of employees	114 000			114 000	109 188	4 812	95.8%	107 072	107 071
Goods and services	73 012		(0009)	67 012	66 691	321	99.5%	58 088	58 098
Transfers and subsidies								6	
Households								6	
Payments for capital assets	2 859			2 859	2 859		100%		
Machinery and equipment	2 859			2 859	2 859		100%		
Total	189 871		(000 9)	183 871	178 738	5 133	97.2%	165 169	165 169

Subprogramme: 7.4: SPECIAL PROJECTS

				2017/18				2016/17	6/17
	Adjusted Appropriation	Shifting of	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
Economic classification	R'000	Funds R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
Current payments	25 862		6 000	31 862	26 046	5 816	81.7%	29 249	29 352
Goods and services	25 862		6 000	31 862	26 046	5 816	81.7%	29 249	29 352
Transfers and subsidies	428 138			428 138	427 002	1 136	66.7%	400 198	400 094
Nonprofit institutions	228 000			228 000	228 000		100%	228 815	228 815
Households	200 138			200 138	199 002	1 136	99.4%	171 383	171 279
Total	454 000		6 000	460 000	453 048	6 952	98.5%	429 447	429 446

	L
GRANTS	
CONDITIONAL	
Subprogramme: 7.5:	

				2017/18				2016/17	8/17
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 838			14 838	14 594	244	68.4 %	16 010	15 814
Compensation of employees	770			770	838	(89)	108.8%	781	781
Goods and services	14 068			14 068	13 756	312	97.8%	15 229	15 033
Transfers and subsidies	5 460			5 460	5 460		100%	3 332	3 332
Nonprofit institutions	5 460			5 460	5 460		100%	3 332	3 332
Total	20 298			20 298	20 054	244	98.8%	19 342	19 146



NOTES TO THE APPROPRIATION STATEMENT for the period ending 31 March 2018

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-D) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final
	Infrastructure Development	995 781	899 667	96 114	Appropriation 90.3%

The underspending is as a result of delayed implementation of projects on the storm damaged and basic services/sanitation.

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	15 410 764	15 307 099	103 665	99.3%
	Goods and services	1 789 414	1 668 557	120 857	93.2%
	Interest and rent on land		55	(55)	
	Transfers and subsidies				
	Provinces and municipalities	448	437	11	97.5%
	Departmental agencies and				
	accounts	46 643	46 643		100%
	Non-profit institutions	1 027 297	1 018 098	9 199	99.1%
	Households	353 774	351 323	2 451	99.3%
	Payments for capital assets				
	Buildings and other fixed structures				
	-	821 447	755 857	65 590	92.3%
	Machinery and equipment	47 291	50 646	(3 355)	107.1%
	Payments for financial assets		9 861	(9 861)	







NOTES TO THE APPROPRIATION STATEMENT for the period ending 31 March 2018

Underspending relates to vacated posts which could not be filled throughout the financial year. The underspending on infrastructure was experienced as a result of delayed implementation of storm damaged and basic services/sanitation projects.

4.3 Per conditional grant	Final Appropriatio n R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
<i>Education Infrastructure Grant</i> HIV/AIDS (Life Skills Education) Grant Learners with Profound Intellectual Disability Grant Maths, Science and Technology Grant	750 184 20 298 12 883 40 019	701 278 20 054 11 371 40 019	48 906 244 1 512	93% 99% 88% 100%
National School Nutrition Programme Grant Expanded Public Works Programme Integrated Grant Social Sector Expanded Public Works Programme integrated Grant	625 058 2 597 3 008	604 846 2 576 2 993	20 212 21 15	97% 99% 100%

Education Infrastructure Grant -The underspending is as a result of delayed project start on the storm damaged and basic service/sanitation projects.

Learners with Severe to Profound Intellectual Disability Grant - Recruitment of staff was not finalised at year end.







STATEMENT OF FINANCIAL PERFORMANCE for the period ending 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation Departmental revenue	1 2	19 497 078	17 937 287
TOTAL REVENUE		19 497 078	17 937 287
EXPENDITURE			
Current expenditure			
Compensation of employees	3	15 307 099	14 246 863
Goods and services	4	1 667 449	1 601 976
Interest and rent on land	5	55	183
Total current expenditure		16 974 603	15 849 022
Transfers and subsidies			
Transfers and subsidies	7	1 416 391	1 276 145
Total transfers and subsidies		1 416 391	1 276 145
Expenditure for capital assets			
Tangible assets	8	807 721	684 314
Total expenditure for capital assets		807 721	684 314
Unauthorised expenditure approved without funding	9	75 150	
Payments for financial assets	6	9 861	
TOTAL EXPENDITURE		19 283 726	17 809 481
SURPLUS/(DEFICIT) FOR THE YEAR		213 352	123 806
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		213 352	123 806
Annual appropriation		70 910	6 525
Conditional grants		142 442	121 281
Departmental revenue and NRF Receipts Aid assistance			
SURPLUS/(DEFICIT) FOR THE YEAR		213 352	123 806







STATEMENT OF FINANCIAL POSITION for the period ending 31 March 2018

ASSETS	Note	2017/18 R'000	2016/17 R'000
Current assets		959 689	870 020
Unauthorised expenditure Cash and cash equivalents Prepayments and advances Receivables	9 10 11 12	630 099 295 239 34 351	705 249 126 132 4 000 34 639
Non-current assets			
Receivables	12	1 237	977
TOTAL ASSETS		960 926	870 997
LIABILITIES			
Current liabilities		960 347	870 296
Voted funds to be surrendered to the Revenue Fund Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13 14	947 860 3 416	860 278 3 317
Payables	15	9 071	6 701
TOTAL LIABILITIES		960 347	870 296
NET ASSETS		579	701
	Note	2017/18 R'000	2016/17 R'000
Represented by: Recoverable revenue		579	701
TOTAL		579	701





STATEMENT OF CHANGES IN NET ASSETS for the period ending 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
Recoverable revenue			
Opening balance		701	661
Transfers:		(122)	40
Irrecoverable amounts written off		9 861	
Debts revised		(9 861)	
Debts recovered (included in departmental receipts)			
Debts raised	_	(122)	40
Closing balance		579	701
TOTAL	•	579	701







CASH FLOW STATEMENT for the period ending 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		19 529 203	17 976 843
Annual appropriated funds received	1	19 497 078	17 937 287
Departmental revenue received	2	21 930	32 589
Interest received	2	10 195	6 967
		<u> </u>	<u> </u>
Net (increase)/decrease in working capital		81 548	(94 359)
Surrendered to Revenue Fund		(159 484)	(273 456)
Current payments		(17 049 698)	(15 755 784)
Interest paid	5	(55)	(183)
Payments for financial assets	6	(9 861)	
Transfers and subsidies paid	7	(1 416 391)	(1 276 145)
Net cash flow available from operating activities	16	975 262	576 916
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(807 721)	(684 314)
Proceeds from sale of capital assets	<u>2</u>	1 688	720
Net cash flows from investing activities		(806 033)	(683 594)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(122)	40
Net cash flows from financing activities		(122)	40
Net increase/(decrease) in cash and cash equivalents		169 107	(106 638)
Cash and cash equivalents at beginning of period Unrealised gains and losses within cash and cash equivalents		126 132	232 770
Cash and cash equivalents at end of period	17	295 239	126 132
-	=		





Summary of significant accounting policies

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

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation
	The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern
	The financial statements have been prepared on a going concern basis.
3	Presentation currency
	Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding
	Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation
	Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information
	Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget
	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds
	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
	Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
	The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.







7.2	Departmental revenue				
	Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.				
	Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.				
7.3	Accrued departmental revenue				
	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:				
	• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and				
	the amount of revenue can be measured reliably.				
	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.				
8.2	Other expenditure				
	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.				
8.3	Accruals and payables not recognised				
	Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.				
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.				
	The operating lease commitments are recorded in the notes to the financial statements.				





8.4.2	Finance leases
	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.
	The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.
	Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:
	cost, being the fair value of the asset; or
	• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Cash and cash equivalents
	Cash and cash equivalents are stated at cost in the statement of financial position.
	Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.
	For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10	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.
11	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.
12	Financial assets
12.1	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.
12.2	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.
13	Payables
	Payables recognised in the statement of financial position are recognised at cost.







14	Capital Assets
14.1	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.
14.2	Movable capital assets
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.
	Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
	Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
14.3	Intangible assets
	Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.
	Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.
	Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
	Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.4	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.
15	Provisions and Contingents
15.1	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.





15.2	Contingent liabilities
19.2	
	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.
15.3	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.
15.4	Commitments
	Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
16	Unauthorised expenditure
	Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:
	• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
	• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
	transferred to receivables for recovery.
	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
17	Fruitless and wasteful expenditure
	Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.
	Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.
	Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
18	Irregular expenditure
	Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.
	Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.
	Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de- recognised when settled or subsequently written-off as irrecoverable.







19	Changes in accounting policies, accounting estimates and errors
	Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
	Changes in accounting estimates are applied prospectively in accordance with MCS requirements.
	Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
20	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.
21	Principal-Agent arrangements
	The department is party to a principal-agent arrangement for procurement and distribution of Learning and Teaching Support Materials on behalf of the Department. In terms of the arrangement the department is the principal and is responsible for procurement and distribution of Learning and Teaching 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.
22	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.
23	Related party transactions
	A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.
	Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
24	Employee benefits
	The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.





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:

		2017/18		2016	6/17
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	1 305 651	1 305 651		1 237 294	1 237 294
PUBLIC ORDINARY SCHOOLS EDUCATION INDEPENDENT SCHOOLS SUBSIDIES PUBLIC SPECIAL SCHOOLS EDUCATION EARLY CHILDHOOD DEVELOPMENT INFRASTRUCTURE DEVELOPMENT	15 874 607 21 000 295 154 294 073	15 874 607 21 000 295 154 294 073		14 477 048 20 092 248 132 292 259	14 477 048 20 092 248 132 292 259 1 011 812
EXAMINATION AND EDUCATION RELATED SERVICES	995 781 710 812	995 781 710 812		1 011 812 650 650	1 011 812 650 650
Total	19 497 078	19 497 078		17 937 287	17 937 287

1.2 Conditional grants

Total grants received	Note Annexure	2017/18 R'000 1 454 047	2016/17 R'000 1 454 362
Provincial grants included in Total Grants received	, =		





2. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	16 959	15 974
Interest, dividends and rent on land	2.2	10 195	6 967
Sales of capital assets	2.3	1 688	720
Transactions in financial assets and liabilities	2.4	4 971	16 615
Total revenue collected		33 813	40 276
Less: Own revenue included in appropriation		(33 813)	(40 276)
Departmental revenue collected	-		

2.1 Sales of goods and services other than capital assets					
No	e 2017/18	2016/17			
2	R'000	R'000			
Sales of goods and services produced by the	16 959	15 974			
department					
Sales by market establishment	1 003	1 076			
Other sales	15 956	14 898			
Total	16 959	15 974			

2.2 Interest, dividends and rent on land

	Note 2	2017/18 R'000	2016/17 R'000
Interest		10 195	6 967
Dividends			
Rent on land	-		
Total	=	10 195	6 967

2.3 Sale of capital assets

	Note 2	2017/18 R'000	2016/17 R'000
Tangible assets		1 688	720
Buildings and other fixed structures Machinery and equipment Specialised military assets Land and subsoil assets Biological assets		1 688	720
Total		1 688	720





3.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

2.4 Transactions in financial assets and liabilities

Note	2017/18	2016/17
2	R'000	R'000
	4 971	16 615
	4 971	16 615
Note	2017/18	2016/17
	R'000	R'000
	11 276 132	10 445 159
	45 859	43 194
	24 304	14 609
	292 765	284 578
	1 134	1 493
	1 538 852	1 488 283
	13 179 046	12 277 316
	2	2 R'000 <u>4 971</u> <u>4 971</u> <u>1 276 132</u> <u>45 859</u> <u>24 304</u> <u>292 765</u> <u>1 134} 1 538 852</u>

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

3.2 Social contributions

		017/18 R'000	2016/17 R'000	
Employer contributions				
Pension	1	437 776	1 325 209	
Medical		686 118	641 295	
Bargaining council		1 088	1 012	
Official unions and associations		3 071	2 031	_
Total	2	128 053	1 969 547	-
Total compensation of employees	15	307 099	14 246 863	-
Average number of employees		42 200	42 162	-





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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

4. Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		12 626	12 576
Advertising		660	541
Minor assets	4.1	709	1 411
Bursaries (employees)		25 162	26 263
Catering		9 997	6 918
Communication		22 097	22 570
Computer services	<u>4.2</u>	59 002	37 935
Consultants: Business and advisory services		29 503	38 700
Legal services		10 231	9 090
Contractors		23 388	19 581
Agency and support / outsourced services		563 611	562 104
Audit cost – external	4.3	11 925	9 676
Fleet services		15 111	13 148
Inventory	4.4	424 418	282 420
Consumables	4.5	22 708	29 409
Operating leases		78 974	51 777
Property payments	4.6	127 029	139 461
Rental and hiring		1 169	1 766
Transport provided as part of the departmental		14 410	321
activities			
Travel and subsistence	4.7	95 898	136 490
Venues and facilities		39 485	51 041
Training and development		36 778	114 801
Other operating expenditure	4.8	42 558	33 977
Total	-	1 667 449	1 601 976

A prior period error has been corrected, where Property payments were Incorrectly recorded as Expenditure for Capital Assets with a total amount of R 14 536 000.00. See Note on Prior Period Errors

Other operating Expenditure consist of: Honoraria, Laundry services, Non-Life Insurance, Printing and publication services paid.





4.1 Minor assets	Note	2017/18 R'000	2016/17 R'000
Tangible assets Machinery and equipment Transport assets	<u>4</u>	R 000 709	R 000 1 411
Total	-	709	1 411
4.2 Computer services	Note	2017/18	2016/17
SITA computer services External computer service providers	<u>4</u>	R'000 36 142 22 860	R'000 37 859 76
Total	=	59 002	37 935
4.3 Audit cost – External			
	Note <u>4</u>	2017/18 R'000	2016/17 R'000
Regularity audits Performance audits		11 925	9 676
Total		11 925	9 676
4.4 Inventory			
Learning, teaching and support material Materials and supplies Other supplies	Note <u>4</u>	2017/18 R'000 362 763 1 082 60 573	2016/17 R'000 228 240 54 180
Total		424 418	282 420

Other supplies consist of Laboratory Chemicals and supplies, Assets held for distribution and School Furniture.

4.4.1 Other supplies

	Note	2017/18	2016/17
	4.4	R'000	R'000
Assets for distribution – machinery and equipment		60 573	
Total		60 573	





4.5 Consumables

	Note <u>4</u>	2017/18 R'000	2016/17 R'000
Consumable supplies	_	18 094	22 119
Uniform and clothing		30	594
Household supplies		13 054	9 230
Communication accessories			43
IT consumables		270	358
Other consumables		4 740	11 894
Stationery, printing and office supplies		4 614	7 290
Total		22 708	29 409

Other consumables consist of Gifts, Awards, Bags and Accessories.

4.6 Property payments

	Note	2017/18	2016/17
	<u>4</u>	R'000	R'000
Municipal services		23 436	22 510
Property maintenance and repairs		79 853	101 045
Other	_	23 740	15 906
Total	_	127 029	139 461

A prior period error has been corrected, where Property payments were Incorrectly recorded as Expenditure for Capital Assets with a total amount of R 14 536 000.00. See Note on Prior Period Errors.

Other Property payments consist of: Gardening Services, Cleaning Services, Laundry Services and Safeguard and security costs.





NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

4.7 Travel and subsistence

	Note	2017/18	2016/17
	<u>4</u>	R'000	R'000
Local		94 888	136 416
Foreign	_	1 010	74
Total	_	95 898	136 490

4.8 Other operating expenditure

Note	e 2017/18	2016/17
<u>4</u>	R'000	R'000
Professional bodies, membership and subscription	29	121
fees		
Resettlement costs	819	2 012
Other	41 710	31 844
Total	42 558	33 977

Other operating Expenditure consist of: Honoraria, Laundry services, Non-Life Insurance, Printing and publication services paid.

5. Interest and rent on land

	Note	2017/18 R'000	2016/17 R'000
Interest paid		55	183
Rent on land	_		
Total	_	55	183

6. Payments for financial assets

	Note	2017/18	2016/17
		R'000	R'000
Debts written off	6.1	9 861	
Total	_	9 861	

Debts amounting to R 9 861 000.00 were written-off by 31 March 2018 through the application of the Departmental Debtors Management Policy.





6.1 Debts written off			
	Note	2017/18	2016/17
	6	R'000	R'000
Nature of debts written off			
Employees		237	
Ex-employee		6 772	
GG Vehicle Accidents		49	
Leave without pay		2 732	
Supplier Debt		71	
Total	-	9 861	
Total debt written off	_	9 861	

7. Transfers and subsidies

		2017/18 R'000	2016/17 R'000
	Note		
Provinces and municipalities	35	437	148
Departmental agencies and accounts	Annex 1A	46 643	36 646
Non-profit institutions	Annex 1B	1 018 098	978 405
Households	Annex 1C	351 213	260 946
Total	=	1 416 391	1 276 145

8. Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		807 721	684 314
Buildings and other fixed structures		757 075	672 221
Heritage assets			
Machinery and equipment		50 646	12 093
Specialised military assets			
Land and subsoil assets			
Biological assets			
Total	-	807 721	684 314





8.1 Analysis of funds utilised to acquire capital assets – 2017/18							
	Voted funds	Aid assistance	Total				
	R'000	R'000	R'000				
Tangible assets	807 721		807 721				
Buildings and other fixed structures Heritage assets	757 075		757 075				
Machinery and equipment Specialised military assets Land and subsoil assets Biological assets	50 646		50 646				
Total	807 721		807 721				

8.2 Analysis of funds utilised to acquire capital assets - 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	684 314		684 314
Buildings and other fixed structures Heritage assets	672 221		672 221
Machinery and equipment Specialised military assets Land and subsoil assets Biological assets	12 093		12 093
Total	684 314		684 314

A prior period error has been corrected, where Property payments were Incorrectly recorded as Expenditure for Capital Assets with a total amount of R 14 536 000.00.







8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18 R'000	2016/17
Tangible assets Buildings and other fixed structures	Γ		
Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets		5 974	
Total	-	5 974	

9. Unauthorised expenditure

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9.1 Reconciliation of unauthorised expenditure

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		705 249	608 194
Prior period error			
As restated		705 249	608 194
Unauthorised expenditure - discovered in current			97 055
year (as restated)			
Less: Amounts approved by			
Parliament/Legislature with funding			
Less: Amounts approved by		(75 150)	
Parliament/Legislature without funding			
Current		(75 150)	
Capital			
Transfers and subsidies			
Less: Amounts transferred to receivables for			
recovery			
Closing balance		630 099	705 249
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		630 099	705 249
Unauthorised expenditure approved without			
funding and not derecognised			705 040
Total	:	630 099	705 249

A prior period error on The analysis of Unauthorised expenditure has been corrected as follows: Classification of Unauthorised expenditure recorded as Capital instead of current. The closing balance on the "analysis of unauthorised expenditure per economic classification" was understated by *R* 3 000 on the prior year financial statements.



9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2017/18 R'000	2016/17 R'000
Current	630 099	705 249
Capital		
Transfers and subsidies		
Total	630 099	705 249

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2017/18 R'000	2016/17 R'000
Unauthorised expenditure relating to	630 099	705 249
overspending of the vote or a main division		
within a vote		
Unauthorised expenditure incurred not in		
accordance with the purpose of the vote or main		
division		
Total	630 099	705 249

Unauthorised expenditure worth R 75 150 000.00 was condoned without funding by the Legislature and has been written-off at 31 March 2018.

No Unauthorised expenditure was incurred during the 2017/18 financial year.

10. Cash and cash equivalents

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General Account		295 037	126 132
Cash receipts			
Disbursements		202	
Cash on hand	_		
Total	_	295 239	126 132





11. Prepayments and advances

	Note	2017/18	2016/17
		R'000	R'000
Prepayments (Not expensed)	_		4 000
Total	=		4 000

11.1 Prepayments (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
Goods and services Interest and rent on land Transfers and subsidies Capital assets Other	11	R'000 4 000	R'000 (4 000)	R'000	R'000
Total		4 000	(4 000)		

12. Receivables

		Current R'000	2017/18 Non- current R'000	Total R'000	Current R'000	2016/17 Non- current R'000	Total R'000
	Note						
Claims	<u>12.1</u>	9 936		9 936	3 322		3 322
recoverable							
Recoverable	<u>12.2</u>	3 533		3 533	5 265		5 265
expenditure							
Staff debt	<u>12.3</u>	19 438	1 237	20 675	24 655	977	25 632
Other	12.4	1 444		1 444	1 397		1 397
debtors							
Total	=	34 351	1 237	35 588	34 639	977	35 616





12.1 Claims recoverable

	Note	2017/18	2016/17
	12 and	R'000	R'000
	Annexure 3		
National departments		5 484	
Provincial departments		4 452	3 322
	-		
Total	-	9 936	3 322

12.2 Recoverable expenditure (disallowance accounts)

	Note	2017/18	2016/17
	12	R'000	R'000
Supplier debtors		1 048	5 265
Other debts	_	2 485	
Total		3 533	5 265

12.3 Staff debt

	Note	2017/18	2016/17
	12	R'000	R'000
Employees		2 977	3 017
Ex-employees		17 698	22 615
Total	_	20 675	25 632

For the year ended 31 March 2018

12.4 Other debtors			
	Note	2017/18	2016/17
	12	R'000	R'000
Sal: Rec Control			25
Sal: Tax Debt		1 444	1 372
Total	_	1 444	1 397

12.5 Impairment of receivables			
	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of receivables	_	5 211	8 721
Total	_	5 211	8 721





13. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		860 278	868 206
As restated		860 278	868 206
Transfer from statement of financial performance		213 352	127 806
(as restated)			
Add: Unauthorised expenditure for current year			97 055
Voted funds not requested/not received	1.1		
Paid during the year		(125 770)	(232 789)
Closing balance		947 860	860 278

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

	Note	2017/18 R'000	2016/17 R' 000
Opening balance		3 317	3 708
Prior period error			
As restated		3 317	3 708
Transfer from Statement of Financial Performance			
(as restated)			
Own revenue included in appropriation		33 813	40 276
Paid during the year		(33 714)	(40 667)
Closing balance	-	3 416	3 317

15. Payables – current

	Note	2017/18	2016/17
		R'000	R'000
Clearing accounts	15.1	8 366	5 869
Other payables	15.2	705	832
Total	=	9 071	6 701

Other consists of ACB Recalls and Over- Recoveries (Receivables).





15.1 Clearing accounts

No	te 2017/18	2016/17
15	5 R'000	R'000
Sal: GEHS Refund Control	763	474
Sal Medical Aid		29
Sal Pension Fund	419	601
Sal Garnishee	23	28
Sal Income tax	7 093	4 666
Sal: Deduction disallowance Account		
Sal: Finance other Institution	15	
Sal Official Unions	10	10
Sal Bargaining council	43	61
Total	8 366	5 869

15.2 Other payables			
	Note	2017/18	2016/17
ACB Recalls	15	R'000	R'000
Over- Recoveries (Receivables)		637	773
Total	_	68	59
	=	705	832





16. Net cash flow available from operating activities

	Note	2017/18 R'000	2016/17 R'000
Net surplus/(deficit) as per Statement of Financial Performance		213 352	123 806
Add back non cash/cash movements not deemed operating activities	_	761 910	453 110
(Increase)/decrease in receivables – current		28	(145)
(Increase)/decrease in prepayments and advances		4 000	1 963
(Increase)/decrease in other current assets		75 150	
Increase/(decrease) in payables – current		2 370	878
Proceeds from sale of capital assets		(1 688)	(720)
Proceeds from sale of investments			
(Increase)/decrease in other financial assets			
Expenditure on capital assets		807 721	684 314
Surrenders to Revenue Fund		(159 484)	(273 456)
Surrenders to RDP Fund/Donor			
Voted funds not requested/not received			
Own revenue included in appropriation	2	33 813	40 276
Other non-cash items			
Net cash flow generated by operating activities		975 262	576 916

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

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General account		295 037	126 132
Disbursements		202	
Total	=	295 239	126 132





18. Contingent liabilities and contingent assets

18.1 Contingent	liabilities
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		Note	2017/18 R'000	2016/17 R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	Annex 2A		
Housing loan guarantees	Employees	Annex 2A	579	669
Other guarantees		Annex 2A		
Claims against the departme	nt	Annex 2B	179 249	196 708
Intergovernmental payables balances)	(unconfirmed	Annex 4	280	470
Environmental rehabilitation	liability	Annex 2B		
Other		Annex 2B		
Total		_	180 108	197 847

19. Commitments

	Note	2017/18 R'000	2016/17 R'000
Current expenditure			
Approved and contracted		40 430	88 714
Approved but not yet contracted			
	-	40 430	88 714
Capital expenditure			
Approved and contracted		654 600	828 147
Approved but not yet contracted			
	_	654 600	828 147
Total Commitments	_	695 030	916 861
	_		

Amounts for professional fees cannot be accurately measured, thus estimates were incorrectly included on the comparatives when determining the Value of Capital Expenditure based commitments. A prior period error of R 119 749 000.00 has been recorded. See Note on Prior Period Errors.

The following Commitments entered into by the Department exceed 12 months after the reporting date:

EDU/072/16/MP, EDU/111/16/MP, EDU/116/16/MP, EDU/113/16/MP, EDU/118/16/MP, EDU/117/16/MP, EDU/119/16/MP, EDU/115/16/MP, EDU/075/16/MP. The total value for the above listed commitments included on note 19 is R 11 502 664.06.





20. Accruals and payables not recognised

3			
		2017/18	2016/17
		R'000	R'000
30 Days	30+ Days	Total	Total
8 326		8 326	27 830
108		108	
and the second second			
8 434		8 434	27 830
	Note	2017/18 R'000	2016/17 R'000
		4 999	10 185
		3 035	16 261
		93	464
			633
		108	169
		199	118
	8 326 108	8 326 108 8 434	R'000 30 Days 30+ Days Total 8 326 8 326 108 108 8 434 8 434 Note 2017/18 R'000 4 999 3 035 93 108 108





20.2 Payables not recognised

			2017/18 R'000	2016/17 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	12 488	2 581	15 069	102 292
Interest and rent on land				
Transfers and subsidies				
Capital assets	66 537	6 204	72 741	197 965
Other			1000	
Total	79 025	8 785	87 810	300 257
		Note	2017/18 R'000	2016/17 R'000
Listed by programme level			11000	11000
Programme 1			5 553	37 627
Programme 2			4 866	39 758
Programme 3				
Programme 4			750	
Programme 5				2 528
Programme 6			76 478	208 963
programme 7			163	11 381
Total		-	87 810	300 257
		Note	2017/18	2016/17
Included in the above totals are th	e following:	200	R'000	R'000
Confirmed balances with other depar Confirmed balances with other	tments		229	996
entities	government			
Total			229	996





21. Employee benefits

	Note	2017/18	2016/17
		R'000	R'000
Leave entitlement		129 118	129 878
Service bonus (Thirteenth cheque)		483 331	445 164
Performance awards		32 391	30 411
Capped leave commitments		1 336 039	1 341 803
Other		14 315	40 163
Total	-	1 995 194	1 987 419

Leave Entitlement includes negative leave balances.

Other Employee Benefits include:

- Acting allowances unpaid at year-end.
- Injury on Duty unpaid at year-end.
- Overtime unpaid at year-end.
- Teacher Incentives unpaid at year-end.
- Child Care workers compensation unpaid at year-end.
- Long service awards.

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

22. Lease commitments

22.1 Operating leases

	Buildings and other fixed	Machinery and	
2017/18	structures	equipment	Total
Not later than 1 year	30 597	6 964	37 561
Later than 1 year and not	92 725	6 693	99 418
later than 5 years			
Later than five years	148 157		148 157
Total lease commitments	271 479	13 657	285 136





Buildings and other fixed	Machinery and	
structures	equipment	Total
30 453	10 448	40 901
112 251	4 113	116 364
128 881		128 881
271 585	14 561	286 146
	and other fixed structures 30 453 112 251 128 881	and other fixedMachinery andstructuresequipment30 45310 448112 2514 113128 881

22.2 Finance leases **

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and	Total
Not later than 1 year	equipment	Land	structures	equipment 12 598	12 598
Later than 1 year and				12 598	12 598
not later than 5 years Later than five years					
Total lease				25 196	25 196
commitments					
	Specialised military		Buildings and other fixed	Machinery and	
2016/17 Not later than 1 year Later than 1 year and not later than 5 years Later than five years	equipment	Land	structures	equipment	Total
Total lease commitments					
Rental earned on sub-leas	sed assets		Note	2017/18 R'000	2016/17 R'000
Total					

The Department has sub – let 1 735 of the 1 803 leased laptops to Schools within the province for use by principals at the relevant schools.





23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		828 603	797 639
Prior period error			(52)
As restated		828 603	797 587
Add: Irregular expenditure – relating to prior year		130 523	7 939
Add: Irregular expenditure – relating to current year		59 049	170 629
Less: Prior year amounts condoned			(147 391)
Less: Current year amounts condoned			(161)
Less: Amounts not condoned and recoverable			
Less: Amounts not condoned and not recoverable			
Closing balance		1 018 175	828 603

Analysis of awaiting condonation per age		
classification		
Current year	59 049	170 629
Prior years	959 126	657 974
Total	1 018 175	828 603

23.2 Details of irregular expenditure – added current year (relating to current and prior years) Incident 2017/18

Transgression of SCM prescripts – Current Year	R'000 59 049
- Current Year Transgression of SCM prescripts - Prior Years	130 523
Total	189 572

23.3 Details of irregular expenditures under investigation (not included in the main note)

Incident	2017/18
	R'000
Procurement of LTSM for special schools	3 106
Procurement without a valid contract	5 817
Total	8 923





23.3 Prior period error

	Note	2016/17 R'000
Nature of prior period error Relating to 2017/18		
		(52)
Total prior period errors		(52)

23.4 Details of the non-compliance where an institution was not represented in a bid committee for contracts arranged by other institutions			
Incident	2017/18 R'000		
RIU – Mpumalanga Office of the Premier	5 493		
OTP Litigation – Mpumalanga Office of the Premier	7 279		
Total	12 772		





Fruitless and wasteful expenditure 24.

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		14 612	13 683
Prior period error			
As restated		14 612	13 683
Fruitless and wasteful expenditure - relating to			452
prior year			
Fruitless and wasteful expenditure - relating to		996	903
current year			
Less: Amounts resolved		(11 069)	(426)
Less: Amounts transferred to receivables for			
recovery			
Closing balance		4 539	14 612

24.2 Analysis of awaiting resolution per economic classification

	2017/18 R'000	2016/17 R'000
Current	0	800
Capital		103
Total	0	903

24.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Interest	Awaiting investigation	340
Overpayment of suppliers and employees(late termination)	Awaiting investigation	656
Total		996



996





25. Related party transactions

The Department has the following Related Parties:

1. The Mpumalanga Department of Public Works Roads and Transport

During the year the Department received service from the Department of Public Works, Road and Transport that are related to the Department. The Department of Education occupies Government Building in the Province provided by the Department of Public Works, Roads and Transport free of charge.

2. Departmental Agencies

The Department has one Public Entities reporting to it and these entities assist the department in carrying out its legislative mandate. The Department enters into a shareholders compact with the Boards of these agencies. The public entity is described below:

- The Mpumalanga Regional Training Trust
- The Mpumalanga Department of Public Works, Roads and Transport
- The Mpumalanga Department of Safety and Security
- The Mpumalanga Department of Health
- The Mpumalanga Department of Human Settlement
- Mpumalanga Economic Growth Agency

26. Key management personnel

	No. of Individuals	2017/18	2016/17
		R'000	R'000
Political office bearers (provide detail below) Officials:	1	1 978	1 902
Level 15 to 16	3	5 266	4 775
Level 14 (incl. CFO if at a lower level)	7	7 001	7 481
Family members of key management personnel	8	3 277	4 094
Total	_	17 522	18 252

27. Provisions

Provision for doubtful debts	Note	2017/18 R'000 12 321	2016/17 R'000 15 495	
Total	-	12 321	15 495	
				Q





27.1 Reconciliation of movement in provisions – 2017/18

	Receivables R'000	Total provisions R'000
	11 000	
Opening balance	15 495	15 495
Increase in provision Settlement of provision Unused amount reversed Reimbursement expected from third party	(3 174)	(3 174)
Change in provision due to change in estimation of		
inputs		
Closing balance	12 321	12 321

Reconciliation of movement in provisions – 2016/17

	Provision for doubtful debts	Total provisions	
	R'000	R'000	
Opening balance	12 129	12 129	
Increase in provision	3 366	3 366	
Settlement of provision			
Unused amount reversed			
Reimbursement expected from third party			
Change in provision due to change in estimation of			
inputs			
Closing balance	15 495	15 495	





28. Non-adjusting events after reporting date

Nature of event

2017/18 R'000

Total

The department suffered a financial loss after the financial year, caused by service delivery protests which led to the torching of 3 (three) schools after 31 March 2018. The Department had not done an assessment of the value of the loss as at the day of print.



CAPITAL ASSETS



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	145 988		44 672	(5 679)	184 981
Transport assets	52 241		32 816	(5 522)	79 535
Computer equipment	65 338		8 998	(80)	74 256
Furniture and office equipment	21 344			(77)	21 267
Other machinery and equipment	7 065		2 858		9 923
				(=)	
TOTAL MOVABLE TANGIBLE	145 988		44 672	(5 679)	184 981

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:		
Heritage assets		
Machinery and equipment	1 924	23 058
Specialised military assets		
Biological assets		





29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	50 646		(5 974)		44 672
Transport assets	32 816				32 816
Computer equipment Furniture and office equipment	14 972		(5 974)		8 998
Other machinery and equipment	2 858				2 858
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	50 646		(5 974)		44 672





29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

-	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	5 522	157	5 679	1 688
Transport assets	5 522		5 522	1 688
Computer equipment		80	80	
Furniture and office equipment		77	77	
Other machinery and equipment				
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	5 522	157	5 679	1 688





29.3 Movement for 2016/17

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	138 221		10 828	(3 061)	145 988
Transport assets	48 093		7 209	(3 061)	52 241
Computer equipment	62 886		2 452		65 338
Furniture and office equipment	20 177		1 167		21 344
Other machinery and equipment	7 065				7 065
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	138 221		10 828	(3 061)	145 988





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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 **MARCH 2018**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance Value adjustments				58 163		58 163
Additions				709		709
Disposals				(256)		(256)
TOTAL MINOR ASSETS				58 616		58 616

Number of R1 minor assets Number of minor assets at cost	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
TOTAL NUMBER OF MINOR ASSETS						





MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance Prior period				56 752		56 752
error Additions Disposals				1 411		1 411
TOTAL MINOR ASSETS				58 163		58 163

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1						
minor assets						
Number of				58 576		58 576
minor assets						
at cost						
TOTAL				58 576		58 576
NUMBER OF						
MINOR ASSETS						

Minor 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:		
Heritage assets		
Machinery and equipment	11 709	17 408
Specialised military assets		
Biological assets		





30. **Intangible Capital Assets** MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

ST MARCH 2016	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	3 844				3 844
TOTAL INTANGIBLE CAPITAL ASSETS	3 844				3 844

30.1 Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 844				3 844
TOTAL INTANGIBLE CAPITAL ASSETS	3 844				3 844





31. Immovable Tangible Capital Assets MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	aujustments	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 946 784	(6 306)	618 641	(238 504)	3 320 615
Dwellings	213 127		17 511		230 638
Non-residential buildings Other fixed structures	2 733 657	(6 306)	601 130	(238 504)	3 089 977
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2 946 784	(6 306)	618 641	(238 504)	3 320 615

The Closing balance includes assets which are recorded at their Deemed Costs.

Immovable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the immovable tangible capital assets per the		
asset register are assets that are under investigation:		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		





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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	757 075	601 130	(739 564)		618 641
Dwellings	17 511				17 511
Non-residential buildings Other fixed structures	739 564	601 130	(739 564)		601 130
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	757 075	601 130	(739 564)		618 641





31.2 Disposals DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018 Sold for Non-cash Total Cash disposals Received cash disposal Actual R'000 **R'000 R'000** R'000 (238 504) (238 504) **BUILDINGS AND OTHER FIXED STRUCTURES** Dwellings Non-residential buildings (238 504) (238 504) Other fixed structures TOTAL DISPOSALS OF (238 504) (238 504) **IMMOVABLE TANGIBLE CAPITAL ASSETS**

All disposals were s42 transfers to the Custodian Department (Mpumalanga DPWR&T)





MPUMALANGA

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

31.3 Movement for 2016/17 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	925 347	978 274	1 043 163		2 946 784
Dwellings	188 062		25 065		213 127
Non-residential buildings Other fixed structures	737 285	978 274	1 018 098		2 733 657
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	771 641	978 274	1 043 163		2 793 078

A Prior period error was corrected on the opening balance as well as the additions from WiP See note on Prior Period Errors.

31.4 Prior period error

	Note	2016/17 R'000
Nature of prior period error Relating to 2016/17 <i>[affecting the opening balance]</i>		
Non Surrendered (Ready For Use) Assets included in the balance and Recording of Deemed Costs on existing assets.		978 274
Relating to 2016/17		
Impact based on Prior Period Errors from WiP - Assets declared as Ready for Use		
Total prior period errors		978 274
See Note on Prior Period Errors.		





31.5 Capital Work-in-progress CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

		Opening balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts	Closing balance 31 March 2018
	Note			terminated	
	Annexure 6	R'000	R'000	R'000	R'000
Buildings and other fixed structures		169 111	739 564	(601 130)	307 545
TOTAL	-	169 111	739 564	(601 130)	307 545
	-				

Accruals and payables not recognised relating to <i>Note</i> Capital WIP	2017/18	2016/17
	R'000	R'000
Accruals	108	79 237
Payables Not Recognised	72 951	
Total	73 059	79 237

	Number o	2017/18	
Age analysis on on-going projects	Planned,	Planned,	
	Construction	Construction	Total
	not started	started	R'000
0 to 1 Year	93	466	1 606 998
1 to 3 Years		326	643 970
3 to 5 Years			
Longer than 5 Years			
Total	93	792	2 250 968





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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2018

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2017

	Note	Opening balance 1 April 2016 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2017 R'000
Buildings and other fixed structures		527 416		647 173	(1 005 478)	169 111
TOTAL		527 416		647 173	(1 005 478)	169 111

A prior period error has been recorded on WiP. Due to an overstatement of Expenditure drawn-in as WiP. See Note on Prior Period Errors.

31.6 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA - 2017/18

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	38	238 504
Dwellings Non-residential buildings Other fixed structures	38	238 504
TOTAL	38	238 504





Assets subjected to transfer in terms of S42 of the PFMA - 2016/17 Number of Value of assets assets **R'000 BUILDINGS AND OTHER FIXED STRUCTURES** Dwellings Non-residential buildings Other fixed structures TOTAL **Principal-agent arrangements** 42.1 Department acting as the principal Fee paid 2016/17 2017/18 **R'000 R'000** Include a list of the entities acting as agents for the department and the fee paid as compensation to the agent Bongani Rainmaker for the delivery of LTSM 20 539 47 521

The Department made use of the services of Bongani Rainmakers as a Project Management Unit which procured and distributed Learning and Teaching Support Materials on behalf of the Department during the financial year.

20 539



47 521

32.

Total



33. Prior period errors

33.1 Correction of prior period errors

	Note	Amount before correction 2016/17	Prior period error 2016/17	Restated Amount 2016/17
		R'000	R'000	R'000
Correction of Prior Period Errors -				
WiP and Immovable Assets				
WiP - Decrease in Opening Balance	31	667 423	(140 007)	527 416
WiP Decrease in Expenditure	31	661 692	(14 536)	647 156
(Additions)				
Immovable Assets - Increase in	31	737 285	1 015 166	1 752 451
Opening Balance				
Commitments - Increase in Capital		708 398	119 749	828 147
Commitments				
	-			
Net effect	-	2 774 798	980 372	3 755 170
	-			

Corrections were made on Capital WiP, Capital Commitments and Immovable Assets caused by Misallocations, Exclusion of Estimates and alignment of project specific expenditure.

	Note	Amount before correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Correction of Prior Period Errors –				
Unauthorised Expenditure				
Analysis of Unauthorised Expenditure				
Current			705 249	705 249
Capital		705 246	3	705 249
Capital		705 249	(705 249)	
Irregular Expenditure	_			
Opening balance - Irregular	_	797 639	(52)	797 587
Expenditure	_			
Net effect	-	2 208 134	(49)	2 208 085





	Note	Amount before correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Correction of Prior Period Errors –				
Revenue				
Analysis of Revenue				
Own Revenue		25 570	14 706	40 276
SFP - Department Revenue		14 898	(14 898)	
Net effect	-	40 468	(192)	40 276

	Note	Amount before correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Correction of Prior Period Errors – Receivables Current Asset - Staff Debt		35 616	(977)	34 639
Non-Current Asset - Staff Debt	-		977	977
Net effect	-	35 616		35 616





STATEMENT OF CONDITIONAL GRANTS RECEIVED

		GRANT ALLOCATION				ALLOCATION SPENT 2016/17			LOCATION SPENT			SPENT			
NAME OF DEPARTMENT	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000				
HIV/AIDS	20 102	196			20 298	20 298	20 054	244	99%	19 342	19 146				
NSNP	615 071	9 987			625 058	625 058	604 846	20 212	97%	582 033	572 046				
INFRASTRUCTURE GRANT	750 184				750 184	750 184	701 278	48 906	93%	792 655	682 998				
FET RECAPITALISATION															
MATHS, SCIENCE GRANT	39 756	263			40 019	40 019	40 019		100%	41 639	41 376				
DINALEDI SCHOOLS															
GRANT															
EPWP SOCIAL SECTOR	3 008				3 008	3 008	2 993	15	100%	15 627	14 449				
GRANT															
EPWP INTEGRATED	2 597				2 597	2 597	2 576	21	99%	3 066	3 066				
GRANT															
OSD FOR THERAPISTS															
LEARNERS WITH	12 883				12 883	12 883	11 371	1 512	88%						
PROFOUND INTELECTUAL															
DISABILITIES GRANT															
	1 443 601	10 446			1 454 047	1 454 047	1 383 137	70 910		1 454 362	1 333 081				





STATEMENT OF CONDITIONAL GRANTS AN OTHER TRANSFERS TO MUNICIPALITIES

		TRANSFER A		TRAN	2016/17		
DEPARTMENTAL AGENCY/ ACCOUNT	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds withheld	Re-allocations by National Treasury
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provinces and Municipalities					148		
TOTAL					148		





ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

		TRANSFER A			TRAN	2016/17	
DEPARTMENTAL AGENCY/	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
ACCOUNT	R'000	R'000	R'000	R'000	R'000	%	R'000
Skills Development Levy	46 643			46 643	46 643	100%	36 646
TOTAL	46 643			46 643	46 643	100%	36 646





ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

		TRANSFER	ALLOCATION		EXPEN	DITURE	2016/17
	Adjusted	Roll overs	Adjustments	Total	Actual	% of	Final
	Appropriation			Available	Transfer	Available	Appropriation
	Act					funds	
NON-PROFIT INSTITUTIONS						transferred	
	R'000	R'000	R'00	00 R'000	R'000	%	R'000
Transfers							
Mpumalanga Regional Training Trust	228 000			228 000	228 000	100%	228 815
	228 000			228 000	228 000	100%	228 815
Subsidies							
Section 21 and no fee schools	730 110			730 110	723 859	99%	666 449
Independent Schools	21 000			21 000	21 000	100%	20 092
Special Schools	37 000			37 000	37 000	100%	36 013
Early Childhood Development	10 387			10 387	8 239	79%	23 704
Learner Support Agent							3 332
Sub-Total	798 497			798 497	790 098		749 590
TOTAL	1 026 497			1 026 497	1 018 098		978 405





ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

		TRANSFER	ALLOCATION		EXPENDITURE		2016/17
	Adjusted	Roll	Adjustments	Total	Actual	% of	Final
	Appropriation	Overs		Available	Transfer	Available	Appropriation
	Act					funds	
HOUSEHOLDS						Transferred	
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Households Injury on duty	800			800	352	44%	250
Households Leave Gratuity	101 024			101 024	98 929	98%	82 175
Households Claims Against State					1 405		171 279
Households Donations and Gifts	5 565			5 565	3 300	59%	2 063
Household Bursaries	246 385			246 385	247 227	100%	5 179
TOTAL	353 774			353 774	351 213		260 946





ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

	2017/18	2016/17
NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Books donated to schools		44
Windows tablets, Android tablets		
70 Grand Smart		97
Laptops donated to teachers		356
50 Proline tablets		54
Mobile library		
		551
		551
	Books donated to schools Math Lab donated to Tenteleni Primary School Windows tablets, Android tablets 70 Grand Smart Laptops donated to teachers 50 Proline tablets	NATURE OF GIFT, DONATION OR SPONSORSHIP R'000 Books donated to schools Math Lab donated to Tenteleni Primary School Windows tablets, Android tablets 70 Grand Smart Laptops donated to teachers 50 Proline tablets





ANNEXURE 2A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank of	Housing								
South Africa Ltd			71				71		
Nedbank Ltd	Housing		308		(51)		257		
First National Bank	Housing								
ABSA	Housing		65				65		
Company Unique	Housing								
Finance			124				124		
First Rand Bank	Housing								
Northern Province Development	Housing								
Peoples Bank	Housing		64		(12)		52		
Mpumalanga	Housing		27		(27)				
Nedbank Inc (BOE)	Housing		10				10		
	TOTAL		669		(90)		579		





ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

	Opening Balance	Liabilities incurred during	Liabilities paid/cancelle	Liabilities recoverable	Closing Balance
		the year	d/reduced during the	(Provide details hereunder)	
	1 April 2017		year	,	31 March 2018
Nature of Liability	R'000	R'000	R'000	R'000	R'000
Claims against the department					
A De Wet Stander	52				52
African Gaza Church	78				78
Alleta Mlotshwa	8 000		8 000		
Alice Ndlovu	3 506				3 506
ASV Travel Agency CC	245		245		
BE Mokoena	317				317
Days of our Lives	24 389				24 389
Dr G Kasa	10				10
Dudu Lusenga	7 750				7 750
Dukhi RT obo Dukhi A	3 300				3 300
Ernest Masinga	100				100
Eugene Nel		152			152
Evan and Mon Investments	160				160
Frieda Rieger		18			18
Frieda Ulanda Msibi	600	10			610
Grace Busile Ntuli obo Lindokuhle Mbali Mhlanga	300				300
Hilda Dibakoane	2 000				2 000
HJ Senekal	123				123
J Chendamhora		277			277
Jacks Construction	73				73
James Wellington Nkuna obo Fairness Sibuyi	3 200				3 200
JB Makgoba obo NJ Makgoba	950				950
JM Magagula	300				300
Jose Mashe	835				835
KE Masango & NP Khulu	1 200				1 200
KC Choma obo SF Choma	25 000		25 000		. 200
LO Mohlalele	300		20 000		300
LVB Masinga	400				400
Mahlalela Sizakele Emmah obo Andiswa Busisiwe Malgas	400				400
Maputle and 3 others	10 000				10 000
ML Makhubela	300				300
Middleground and Construction	49		49		000
MM Mabuza	1 000		40		1 000
MM Magaza MM Moganedi	100				100
MM Zondi	3 800		3 800		100
Mogane Seipati	2 000		2 000		
MP Ndlovu	300		2 000		300
Mpumalanga Scolar Transport Organisation	4 704				4 704
Mpumalanga Scolar Transport Organisation	40 487				4704
Mpumalanga Scolar Transport Organisation	1 380				1 380
MT Maputle & 3 others	12 000				12 000
•	12 000				12 000
MTK Corporate Solutions (PTY)ltd Mvudi Park Trading	853				853
N Nkwashu	300				853 300
IN INGOLU	300				300





	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2017		year		31 March 2018
Nature of Liability	R'000	R'000	R'000	R'000	R'000
New Heights 1448 cc t/a Vuka Security	939				939
Nhlanhla Nkosi	60				60
Nombuso Mtsweni		1 500			1 500
PS Shabangu	120				120
R Skosana	6 000				6 000
R Nkuna	1 300				1 300
RB Mashego	600				600
RB Trefry	225		225		
Ruandi Fourie	458				458
SA Khoza o.b.o SP Khoza	300				300
SB Ndlovu obo TT Ndlovu	7 165				7 165
Seisa Masadi		18 197			18 197
Selatole Patric	12				12
Sipho France Mphuthi		305			305
Smangaliso Nkosi	300				300
Solly Investments	425		425		
Stella Dollanas	1 876				1 876
Swan Finance		184			184
T & C Civils	332				332
TB Dlamini o.b.o CS Dlamini	5 000				5 000
TC Mkhabela		400			400
Technologies Acceptance (PTY) Ltd	91				91
Thokozane Hlatshwayo	300				300
Thembi Shumba		400			400
Tendani B Makoko	158		158		
Ukhozi Information Technologies	6 423				6 423
Vhavhudi Vhomme Trading	120				120
VR Swan	1 406				1 406
Vusimusi Treva Mbalekwa Cindi		1 000			1 000
Zacharia Maloma	2 000				2 000
Zacharia Maloma	74				74
TOTAL	196 708	22 443	39 902		179 249





ANNEXURE 3 CLAIMS RECOVERABLE

		d balance anding		ed balance anding	То	tal		sit at year end 7/18
Government Entity	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Limpopo Department of Education National Department of Correctional Services			1806	2534	1 806	2 534		
Kwazulu Natal Department of Education Gauteng Department of			1667	149	1667	149		
Education			422	336	422	336		
Limpopo Department of Public Works Eastern Cape Department of			19		19			
Education				23		23		
Mpumalanga Human Settlement Mpumalanga Department of			18		18			
Health Western Cape Department of			68		68			
Education North West Department of			58		58			
Education			118	266	118	266		
Limpopo Department of Health Free State Department of			13	13	13	13		
Education			263		263			
Department of Higher Education and Training			5327		5 327			
Department of International Relations and Corporative			157		157			
TOTAL			9 936	3 321	9 936	3 321		





ANNEXURE 4 INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18 *	
GOVERNMENT ENTITY	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018 B/000	31/03/2017 B/000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS	R'000	R'000	R'000	R'000	R'000	R'000		K 000
Current Kwazulu Natal Department of Education Mpumalanga Department of Finance			25	120	25	120		
Gauteng Department of Education			62	49	62	49		
Northern Cape Department of Education Department of Higher Education				23		23		
& Training				5		5		
Department of Home Affairs								
Limpopo Department of Education			110		110			
Eastern Cape Department of Education				141		141		
Free State Department of Education				132		132		
National Treasury (Government Printers)		198				198		
Mpumalanga Department of Public Works, Roads & Transport North West Department of	229	798			229	798		
Education Department of Public and			50		50			
administration Kwazulu Natal Department of			33		33			
Education			25	120	25	120		
TOTAL	229	996	280	470	509	1 466		





ANNEXURE 5 INVENTORIES

Inventoria	Note	Quantity	2017/18	Quantity	2016/17
Inventories			R'000		R'000
Opening balance		210	1 800	210	1 800
Add/(Less): Adjustments to prior year balance		(210)	(1 800)		
Add: Additions/Purchases - Cash					
Add: Additions - Non-cash		1 932 148	424 417	1 258	290 656
(Less): Disposals					
(Less): Issues					
Add/(Less): Adjustments		(1 932 148)	(424 417)	(1 258)	(290 656)
Closing balance				210	1 800





ANNEXURE 6 MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS F	OR THE YEAR Opening balance R'000	ENDED 31 M Current Year Capital WIP R'000	MARCH 2018 Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	169 536	739 565	(600 755)	308 346
Dwellings Non-residential buildings Other fixed structures	169 536	739 565	(600 755)	308 346
TOTAL	169 536	739 565	(600 755)	308 346

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings Non-residential buildings Other fixed structures	527 416		647 156	(1 005 036)	169 536
TOTAL	527 416		647 156	(1 005 036)	169 536









2017/2018 ANNUAL REPORT



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