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2014/15 Annual Report



education
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF EDUCATION
PROVINCE OF MPUMALANGA
VOTE NO. 7
ANNUAL REPORT
2014/15 FINANCIAL YEAR**



education

**DEPARTMENT: EDUCATION
MPUMALANGA PROVINCE**

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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: Mpumalanga Department of Education

2. LIST OF ABBREVIATIONS/ACRONYMS

AAAT: Applied Agriculture and Agricultural Technology	EWP: Employee Wellness Programme
ABET: Adult Basic Education and Training	GET: General Education and Training
AET: Adult Education and Training	FET: Further Education and Training
ACE: Advanced Certificate in Education	HEI: Higher Education Institution
ADE: Advanced Diploma in Education	HIV: Human Immune Virus
AFS: Annual Financial Statement	HIRA: Hazards Identification and Risk Assessment
ANA: Annual National Assessment	HOD: Head of Department
AGSA: Auditor-General South Africa	HPV: Human Psapilloma Virus
APP: Annual Performance Plan	HRD: Human Resource Development
BBBEE: Broad Based Black Economic Empowerment	ICT: Information and Communication Technology
CAPS: Curriculum and Assessment Policy Statement	IDMS: Infrastructure Delivery Management Systems
CEM: Council of Education Ministers	IMG: Institutional Management and Governance
CEMIS: Central Education Management Information System	IPMP: Infrastructure Programme Management Plan
CFO: Chief Financial Officer	IQMS: Integrated Quality Management System
CIs: Curriculum implementers	KM: Knowledge Management
CLC: Community Learning Centre	LSEN: Learners with Special Education Needs
CPTD: Continuous Professional Teacher Development	LTSM: Learning and Teaching Support Material
CRDP: Comprehensive Rural Development Programme	LURITS: Learner Unit Record Information and Tracking System
CSIR: Council for Scientific and Industrial Research	MDE: Mpumalanga Department of Education
CTLI: Cape Teaching and Learning Institute	MDG's: Millennium Development Goals
CYCC's: Child & Youth Care Centres	MEC: Member of Executive Council
DBE: Department of Basic Education	MEGDP: Mpumalanga Economic Growth and Development Path
DDG: Deputy Director General	MMSC: Mathematics and Mathematical Sciences
DEMIS: District Education Management Information System	MPAC: Mpumalanga Provincial Aids Council
DHET: Department of Higher Education and Training	MPL: Member of Provincial Legislature
DCSL: Department of Community Safety & Liaison	MRTT: Mpumalanga Regional Training Trust
DOH: Department of Health	MST: Mathematics, Science and Technology
DORA: Division of Revenue Act	MSTA: Mathematics, Science and Technology Academy
DPSA: Department of Public Service and Administration	MTEF: Medium-Term Expenditure Framework
DPWR&T: Department of Public Works, Roads and Transport	MTSF: Medium Term Strategic Framework
DSD: Department of Social Development	NC (V) : National Curriculum (Vocational)
ECD: Early Childhood Development	NCS: National Curriculum Statement
ECDI: Early Childhood Development Institute	NDP: National Development Plan
ECM : Enterprise Content Management	NELDS: National Early Learning Development Standards
EE: Employment Equity	NEPA: National Education Policy Act
EFA : - Education for All	NGO: Non-Governmental Organisation
EFMS: Education Facility Management System	NNSSF: National Norms & Standards for School Funding
EIG: Education Infrastructure Grant	NPDE : National Professional Diploma in Education
EMIS: Education Management Information System	NQF: National Qualifications Framework
EPP: Education Provisioning Plan	NS: Natural Science
EPWP: Expanded Public Works Programme	NSC: National Senior Certificate

NSNP: National School Nutrition Programme	SAQA: South African Qualifications Authority
NTA: National Teaching Awards	SBA: School Based Assessment
OHSA: Occupational Health and Safety Act	SCM: Supply Chain Management
OSD: Occupation Specific Dispensation	SDIP: Service Delivery Improvement Plan
PAMA: Public Administration Management Act	SETA: Sector Education and Training Authority
PALCs: Public Adult Learning Centres	SGB: School Governing Body
PELRC: Provincial Education Labour Relations Council	SHREQ: Safety, Health, Environment, Risk and Quality
PGDS : Provincial Growth and Development Strategy	SIAS: Strategy for Identification, Assessment, and Support
PFMA: Public Finance Management Act	SIP School Improvement Plan
PILIR: Policy on Incapacity Leave and Ill-Health Retirement	SITA: State Information Technology Agency
PMC: Provincial Management Committee	SLA: Service Level Agreement
PMDS: Performance Management and Development System	SMT: School Management Team
PMU: Programme Management Unit	SMME: Small Medium and Micro Enterprises
PPI: Programme Performance Indicator	SPIP: Subject Performance Improvement Plan
PPP: Public-Private Partnership	SRH: Sexual Reproduction Health
PPM: Programme Performance Measure	STI: Sexually Transmitted Infections
PSCBC: Public Service Coordinating Bargaining Council	TB: Tuberculosis
QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme	THRD: Transversal Human Resource Development
QLTC: Quality Learning and Teaching Council	TIMSS: Trends in International Mathematics and Science Studies
RCL: Representative Council of Learners	TR: Treasury Regulations
REQV: Relative Education Qualification Value	TVET: Technical Vocational Education and Training
SAMS: School Administration and Management System	UNESCO: United Nations Educational, Scientific and Cultural Organization
SASA: South African Schools' Act	VPN: Virtual Private Network
SACE: South African Council for Educators	WHRT: Wholesale and Retail
SACMEQ: Southern African Consortium for Monitoring Educational Quality	WSE: Whole-School Evaluation
SADTU: South African Democratic Teachers Union	WSP: Workplace Skills Plan

3. FOREWORD BY THE MEC



HON MRS MR MHAULE (MPL)
MEC FOR EDUCATION

Education is a major contributor to the development of our social and economic capital. It inspires creativity and fosters innovation, provides our youth with the necessary skills to be able to compete in the modern labour market, and is a key driver of growth in the economy. As government puts in place measures under the National Development Plan to place South Africa firmly on the path to development, we must ensure that our education system continues to progress in tandem.

Our education system has been the bedrock of our development. It has provided this generation and those before with the skills and knowledge that have driven the Province and the Country's growth and development. At the centre of this are the thousands of dedicated teachers, principals, administrators and officials in the Department both past and present, whose contribution has helped the Department move forward.

Achievements

The Department has made considerable strides with regard to achieving its mandate during the year under review. The following are some of the highlights:

- The performance in grade 12 has improved to 79.0% in 2014 which is more than the national average of 75.8%.
- Improved performance in the lower grades in the Annual National Assessment (ANA).
- Operationalisation of the Early Childhood Development Institute which will assist the Department towards the creation of a strong foundation and an investment for our Early Childhood Development programme which will ultimately pay off as we see the benefits in later grades.
- Completion and operationalisation of the Emakhazeni Boarding School and Tsakane Special School amongst other infrastructural projects.

Challenges for the financial year under review

As much as the Department has registered progress in most areas, challenges have been experienced in relation to the following:

- Performance in ANA is still not at the required level especially in grade 6 & 9 First Additional Language and grade 9 Mathematics.
- Poor performance in grade 12 mathematics which also had an impact on bachelor passes.
- Slow progress in the operationalisation of the Education Facilities Management System.
- Completion of the Infrastructure Ten Year Plan to be inclusive of all projects, which is also dependent on the conditions assessment to be conducted.
- Poor communication of infrastructure plans and changes thereof to stakeholders and communities.

The medium to long term goals of the Department

In order to meet our high aspirations amidst an increasingly competitive global environment we cannot stand still. We need to continue to improve the quality and quantity of education. The Department has prioritised the following in the Medium Term Strategic Framework:

- Accelerating qualitative access to Grade R and pre-Grade R.
- Improving performance in Grade 3, 6 and 9.
- Increase the percentage of learners passing grade 12.
- Training of Mathematics and Science teachers.
- Professional development of School Management Teams on Management and Leadership programmes.
- Provision of appropriate and adequate school infrastructure; in this regard strive to meet the minimum norms and standards as outlined in the national implementation plan.
- Implementation of the Infrastructure Turn-around Strategy to improve infrastructure delivery.
- Improving teacher and learner attendance rate in order to ensure sufficient curriculum coverage.
- Provision of LTSM and other relevant resources that assist in delivering education and ensure utilisation thereof.
- Provision of bursaries, learnership and internship opportunities for the youth.

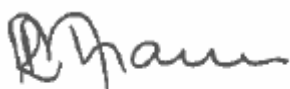
In the main the Department aims to focus on improving the quality of teaching and learning, access to reliable and meaningful information, transparent accountabilities and appropriate learning environments and infrastructure.

Acknowledgements / Appreciation

I would like to take this opportunity to express my appreciation to the Department of Education, the Head of Department and all officials within the Department for the progress made thus far. We have come far as a Department and we are certainly geared to achieving more. My appreciation is also extended to the Audit Committee, Portfolio Committee and all key stakeholders who have supported the Department through various means. Your contribution is what moves education forward thus contributing positively to the growth and development of the Province and the Country at large.

Conclusion

Transforming the education system is not an easy task as we are likely to encounter a number of challenges along the way. But despite this we would like to assure the nation that the Department is committed to delivering on the goals as outlined in the National Development Plan, the Medium Term Strategic Framework, Sector and Provincial Plans. I have the confidence that the Department will persevere and deliver on its mandate, from individual parents to members of local communities to the private sector. We all have a role to play and a personal stake in improving our education system, a role that will help sow the seed of our children's success, a commitment we all should be proud to have. Let us take this exciting and most important journey together as one nation.



MRS. MR MHAULE (MPL)

MEC: EDUCATION

DATE: 31/05/2015

4. REPORT OF THE ACCOUNTING OFFICER

4.1. Overview of the operations of the department

Overview of the results and challenges

The Department was allocated a budget of R16.263 billion for the 2014/15 financial year. The budget was used to fund various programmes in the Department. The Department managed to spend 97.5% of its total budget and the funds were utilized efficiently and in the process the Department managed to increase the Grade 12 results from 77.6% to 79% during the period under review.

The Department experienced challenges on implementation of the infrastructure projects due to the late appointment of service providers. There was also a high turnover of Educators due to the misinterpretation of proposed Pension Fund reforms.

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

The Department managed to consolidate its public relations and stakeholder management programmes through high profile events where the MEC engaged with stakeholders. A variety of communication platforms have been utilised to build on the stakeholder management strategy. In this regard, radio, social and print media, outreach programmes and the Departmental website have been used to inform the public about the programmes of the Department.

The following events took place during the 2014/15 financial year

No	Description of the event	Venue	Date
1.	Youth Summit	Secunda - Govan Mbeki	29-30 Apr 14
2.	Handing over of Bus and Wheelchairs	Ka-Magugu Special School – Mbombela	05-Jun-14
3.	Meeting with District & Circuit Managers	Nkangala District Offices – Thembisile Hani	26-Jun-14
4.	Mandela Day Celebration	Mshadza High School- Mbombela	18-Jul-14
5.	Policy and Budget Speech	Mpumalanga Provincial Legislature - Mbombela	24-Jul-14
6.	Meeting with Circuit Managers	Volksrust Community Hall- Dr Pixley ka Isaka Seme	22-Sep-14
7.	Launching of Sanitation Programme	Lehlasedi High School - Bushbuckridge	23-Sep-14
8.	Meeting with Circuit Managers	Piensaarsdam – Steve Tshwete	26-Sep-14
9.	Meeting with Examinations Officials	Loskop Dam- Steve Tshwete	3-Oct-14
10.	Motivation of Learners	Hoërskool Sybrand van Niekerk – Thaba Chweu	9-Oct-14
11.	Handing over of a School	Tsakane Special School- Bushbuckridge	16-Oct-14
12.	National Teachers' Awards	Msukaligwa Local Municipality Civic Centre	17-Oct-14
13.	Handing over of a School	Hlalisani Primary School - Emalahleni	29-Nov-14
14.	Announcement of Grade 12 Results 2014	Emjindi Community Hall - Umjindi	6-Jan-15
15.	Rhandza Xikolo Xa Wena Campaign	Bonukukhanya Primary School – Dipaleseng	9-Jan-15
16.	Meeting with Principals	Piensaarsdam – Steve Tshwete	22-Jan-15
17.	Meeting with Principals	Dipaleseng	30-Jan-15
18.	Meeting with Curriculum Implementers	Middelburg Banquet Hall – Steve Tshwete	5-Feb-15
19.	Handing over of a School	Emakhazeni Boarding School - Emakhazeni	13-Feb-15
20.	Handing over of a School	Acorns to Oaks Secondary School – Bushbuckridge	20-Feb-15
21.	Handing over of a School	Frank Maghinyane Secondary School - Bushbuckridge	23-Feb-15
22.	Handing over of a School	Sibongamandla Secondary School - Emalahleni	24-Mar-15

4.3. Comments on major projects

The Department managed to reduce overcrowding and the backlog in provision of classrooms, ablutions and other facilities by completing the following major capital projects which were carried over from the previous financial years and completed in the 2014/15 financial year.

In order to improve quality of teaching and learning in rural areas, Emakhazeni Boarding School was opened and five farm schools were merged. In partnership with the private sector the Department improved the provision of infrastructure. This was seen through the successful construction of Acorns to Oaks Secondary School.

The following projects were undertaken during the 2014/15 financial year

Project Number	Project Name	Project Description	District	Contract Amount (R'000)
PWRT/1791/12/MP	Mzimhlophe Secondary School	Substitution of unsafe structures Grade R centre, 4 toilets and fence, 14 classrooms, administration block, library, computer centre, kitchen, rails and ramps, 27 toilets, 3 sports ground and car park	Nkangala	40 498
PWRT/1781/12/MP	Frank Maghinyane Secondary School	Construction of 16 classrooms, administration block, 20 toilets, computer centre, laboratory, library, multipurpose hall, sports grounds, fencing, electricity and a car park	Bohlabela	37 909
PWRT/1983/12/MP	Samuel Mhlanga Primary School	Construction of 19 classrooms, Grade R Facilities, administration block, laboratory, computer centre, library, kitchen, school hall, 28 toilets, 3 sports grounds, and a car park	Bohlabela	38 367
PWRT/1978/12/MP	Tsakane Special School	Construction of 10 classrooms with supporting facilities, administration block, media centre, school hall, 4 new workshops, guard house, fence, water, electricity, garages and 2 sports ground with 5 toilets	Bohlabela	69 474
031/GS/C/2012-13/EIG	Emakhazeni Boarding School	Construction of 24 classrooms, 35 toilets, computer centre, library, laboratory, guard house, refuse area, kitchen, dining hall, water, sewer, bulk electricity, security fencing, parking facilities, sports facilities, landscaping, rails and ramps, Grade R and 8 dormitories	Nkangala	225 365
MPA-RFP 105/10	Acorns to Oaks Secondary School	Construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 20 toilets, fence, electricity, water and external works	Bohlabela	44 708
PWRT/1439/10/MP	Nederlands Park Secondary School	Construction of 28 classroom, administration block, laboratory, library, computer centre, school hall, 40 toilets, fence, electricity, water, kitchen, rails and ramps, 3 sports grounds, car park	Gert Sibande	44 065
PWRT/1728/11/MP	New Coronation Secondary School	Construction of 28 classrooms, administration block, laboratory, library, computer centre, school hall, 40 toilets, fence, electricity, water, kitchen, rails and ramps, 3 sports grounds and car park	Nkangala	46 644

4.4. Overview of the financial results of the Department

The Department has performed at a satisfactory level during the 2014/15 financial year. The details of the financial results are stated in the tables and the narratives below:

4.4.1 Departmental receipts

DEPARTMENTAL RECEIPTS	2014/15			2013/14		
	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	14 538	15 171	(633)	14 286	14 813	(527)
Interest, dividends and rent on land	3 240	6 226	(2 986)	3 120	3 806	(686)
Sale of capital assets	0	309	(309)	0	693	(693)
Financial transactions in assets	6 012	14 209	(8 197)	5 868	10 440	(4 572)
Total	23 790	35 915	(12 125)	23 274	29 752	(6 478)

4.4.2 Collection of Departmental revenue

The Departmental Revenue collected for the 2014/15 financial year amounted to R35, 915 million against a budgeted collection of R23, 790 million. The Department therefore over-collected by R 12,125 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, 'Recovery on Previous Year's Expenditure', 'Interest on Bank Accounts', 'Commission on Insurance' and 'Sale of Capital Assets'.

a) Interest: Bank Accounts

The projection for this item was R3, 240 million for the year. An amount of R6, 226 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 spent most of its funds as soon as such funds were transferred to the Department. This is the reason for the item being one of the main contributors to the over-collection by an amount of R 2, 986 million.

b) Departmental Debt

The projection for this item was R 528 thousand for the year. An amount of R 2, 877 million was collected on this item, resulting in an over-collection of R 2, 349 million for the year. The recovery of monies from various debtors was more than the previous financial year thus the over collection. This revenue is mainly from refunds from overpaid suppliers and from Government Pension Fund for ex-employees' debts.

c) Commission Insurance

The projection for this item was R12, 600 million for the year. An amount of R13, 508 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 R 908 thousand.

d) Rental Residences (Government Housing)

The projection for this item was R1, 674 million for the year. An amount of R1, 170 million was collected with respect to rental of government residential accommodation. When the rental on government accommodation was projected, it included the houses at the former Marapyane College of Education and Vikelwa School of Industry in Ogies that were subsequently transferred to the Department of Agriculture, Rural Development and Land Administration, and the Department of Social Development respectively; hence the under-collection on this item when compared to the projections. The Department has under-collected by R 504 thousand on this item for the year. The Department will revise the projected collection as and when there is a need arising from new tenants and exiting of old tenants.

e) Recovery of Previous Year's Expenditure

The projection for this item was R 5, 400 million for the year. An amount of R 11, 294 million was collected on this item, resulting in an over-collection of R 5, 894 million.

f) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged Government Vehicles and equipment amounting to R309 thousand during the course of the year. An amount of R23 thousand was received in December 2014, R150 thousand was received in February 2015 and R136 thousand was received in March 2015. The Department did not anticipate any auction during the planning process however towards the end of the financial year the Department had to auction damaged government vehicles and equipment.

4.5. Tariff Determination

TARIFF REGISTER				
DEPARTMENTAL RECEIPTS	DESCRIPTION OF REVENUE ITEM	2013/14 FINANCIAL YEAR	2014/15 FINANCIAL YEAR	DETERMINATION OF TARIFFS
Sales of Goods and Services other than Capital Assets	Rental of Residence	R 900	R 900	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 63	R 73	Tariff determined by Umalusi
	General Education and Training Certificate	R 63	R 73	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 127	R 146	Tariff determined by Umalusi

TARIFF REGISTER				
DEPARTMENTAL RECEIPTS	DESCRIPTION OF REVENUE ITEM	2013/14 FINANCIAL YEAR	2014/15 FINANCIAL YEAR	DETERMINATION OF TARIFFS
	Re-marking of Examinations Papers	R 79	R 80	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 16	R 18	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 157	R 160	Tariff determined by Umalusi
	Changing of surnames, ID Numbers (changed legally)	R 250	R 250	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 23	R 26	Tariff determined by Umalusi
	Statement of Teachers qualifications	R 23	R 26	Tariff determined by Umalusi
	Changes/amendments to certificates	R 63	R 73	Tariff determined by Umalusi
	Letter to embassies and authentication of qualifications (work/study abroad)	R 28	R 32	Tariff determined by Umalusi
	Standard 6,7,8,9 and 10 practical certificates.	R 63	R 73	Tariff determined by Umalusi
	Replacement of teachers certified statement/diploma	R 63	R 73	Tariff determined by Umalusi
	Verification of qualifications prior to 1992 for government organisations	R 23	R 26	Tariff determined by Umalusi
	Verification of qualifications prior to 1992 for non-government organisations	R 45	R 50	Tariff determined by Umalusi

4.6. Programme expenditure

Programme Name	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Collection	Final Appropriation	Actual Expenditure	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 174 189	1 171 649	2 540	1 072 415	1 051 961	20 454
Public Ordinary Schools	12 984 127	12 841 997	142 130	12 220 270	12 145 020	75 250
Independent School Subsidies	16 740	16 342	398	16 000	15 338	662
Public Special School Education	217 997	217 189	808	212 561	200 947	11 614
Further Education and Training	241 823	240 672	1 151	242 236	241 163	1 073
Adult Basic Education and Training	144 244	143 472	772	138 591	137 471	1 120

Programme Name	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Collection	Final Appropriation	Actual Expenditure	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Early childhood development	185 967	176 901	9 066	196 274	191 682	4 592
Infrastructure Development	1 021 033	780 000	241 033	761 863	713 732	48 131
Auxiliary and associated services	277 245	273 912	3 333	242 687	235 475	7 212
Unauthorised expenditure written off (condoned without funding)	-	60 000	(60 000)	-	-	-
Total	16 263 365	15 969 887	293 478	15 102 897	14 932 789	170 108

The reasons for under expenditure reflected in programme 7 (ECD) is as a results of some practitioners who left the Grade R sector to take up employment in the main stream. This resulted in the under expenditure for this programme mainly under compensation of employees.

The under expenditure reflected in programme 8 (Infrastructure Development) is as a result of delays in the implementation of capital projects. The non-filling of funded DORA posts also had a negative impact on the expenditure.

4.7. Virements/roll overs

4.7.1 Virements:

The following final virement was implemented in the 2014/15 Financial Year in line with Section 43 of the PFMA.

- Programme 1: Administration received funding from:
- Programme 2 amounting to R13 166 million-Compensation of Employees
- Programme 3 amounting to R1 260 million-Transfers and Subsidies
- Programme 4 amounting to R3 000 million-Transfers and Subsidies
- Programme 6 amounting to R98 thousand-Transfers and Subsidies
- Programme 7 amounting to R1 835 million-Transfers and Subsidies
- Programme 8 amounting to R20 000 million-Goods and Services

The following economic classifications under Administration received additional funding:

- Compensation of Employees R13 166 million
- Goods and Services R20 000 million
- Transfers and Subsidies R6 193 million

Programme 9: Auxiliary and Associated Services received funding from:

- Programme 2 amounting to R30 812 million
- Programme 4 amounting to R 664 thousand
- Programme 6 amounting to R4 000 million

The following economic classifications under Auxiliary and Associated Services received additional funding:

- Compensation of Employees R15 476 million
- Transfers and Subsidies R20 000 million

Reasons for the virement

The virement was done to defray the over expenditure on Administration and Auxiliary and associated services. The expenditure was incurred as part of the need to implement the Budget and Finance Committee resolution to increase the bursary allocation to R100 million in the quest to increase bursary beneficiaries thus contributing to the drive to change lives of the youth in the Province.

The Department also experienced a high resignation rate emanating from the misinterpretation of the proposed Pension Fund reforms. This resulted in the Department paying more leave gratuities than initially projected. It therefore necessitated that the Department increase the budget for leave gratuity through a final virement.

4.7.2 Request for rollover:

The following amounts were requested as rollover of unspent funds on Conditional Grants relating to 2014/15 financial year.

- R12 685 million for National School Nutrition Programme (NSNP)
- R7 208 million for Technical Secondary School Grant
- R3 751 million for Dinaledi Grant
- R423 thousand for Social Sector EPWP Incentive Grant
- R221 thousand for Education Infrastructure Grant
- R3 thousand for EPWP Integrated Infrastructure Grant

The following amounts were requested as rollover of unspent funds on Equitable Share relating to 2014/15 financial year.

- R3 137 million for goods and services in Programme 1 (Administration)
- R5 850 million for HRD Programme 2 (Public Ordinary School)
- R209 419 million for Infrastructure Project Programme 8 (Capital Assets)

4.8. Unauthorized, irregular and fruitless and wasteful expenditure

4.8.1 Unauthorized expenditure

The Department did not incur any unauthorized expenditure during the period under review, however the Department has written off unauthorized expenditure amounting to R60 million which occurred in the 2012/13 Financial Year. The write off was done against Programme 2 compensation of employees under expenditure.

4.8.2 Irregular expenditure

The Department incurred irregular expenditure of R 161 903 million as disclosed in note number 24 of the Annual Financial Statements. This expenditure was as a result of contravening Supply Chain Management prescripts.

4.8.3 Fruitless and wasteful expenditure

The Department incurred fruitless and wasteful expenditure of R 68 thousand as disclosed in note number 25 of the Annual Financial Statements.

4.8.4 Future plans to prevent a recurrence

The Department is using computer software to do data mining in order to check if there are any officials who are doing business without approval and all officials discovered through this process are subjected to disciplinary processes.

The Department appointed officials who are participating as Bid Evaluation Committee and Bid Adjudication Committee Members in the procurement committees of the implementing agent.

The Department conducted workshops on Supply Chain Management in all the Districts and at Head Office. The workshops were aimed at assisting officials to understand and implement Supply Chain Management prescripts as required. Where Supply Chain Management prescripts were deliberately bypassed, officials have been charged with financial misconduct as per the PFMA.

4.9. Public Private Partnerships

The Department did not enter into any Public Private Partnership during the period under review.

4.10. Discontinued activities / activities to be discontinued

The Adult Basic Education and Training (ABET) as well as the Further Education and Training (FET) Programmes will be transferred to the Department of Higher Education and Training (DHET) during the 2015/16 financial year. All the resources have been transferred to DHET as per Section 42 of the PFMA as a result of function shift.

4.11. New or proposed activities

Description	Reason for activity	Effect on operation of the Department	Financial implications R'000
Construction of new Boarding School in Nkangala District	To reduce and/or eliminate farm schools	To reduce multi-grade classes and schools	166 482

4.12. Supply Chain Management

The Department did not award any unsolicited bid proposal during the period under review.

4.12.1 SCM processes and systems to prevent irregular expenditure

Supply chain processes are in place to prevent irregular expenditure whereby procurement with a rand value of less than R500 000 per case are awarded by the economizing committee in case of head office and District Acquisition Committee in case of Districts. It should however be noted that the systems are not yet full proof as there were requests for approval to procure goods and services which were approved ex post facto. Furthermore some other requests were disapproved and therefore disclosed as irregular expenditure. The Department has noticed a dramatic decrease in applications for ex post facto approval of procurement of goods and services and this could be attributed to the fact that the Bid Adjudication Committee strongly condemns these kinds of actions.

The Bid Adjudication Committee will continue to play a major role in ensuring that ex post facto applications and requests for deviation from normal procurement procedures are limited to a bare minimum.

The Department is currently liaising with the implementing agent for infrastructure with a view to reduce irregular expenditure incurred as a result of non-submission of procurement documents for audit purposes.

4.12.2 Challenges experienced in SCM and how they were resolved

The Department experienced challenges with regard to officials doing business with other Departments and other spheres of government without the approval of the Executing Authority. The Department has charged the affected officials with misconduct. The Department has issued a message on the salary advices for the month of May 2014 to the effect that government officials are not allowed to do business or perform remunerative work without the approval of the Executing Authority.

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

The following companies made donations to the Department for the implementation of 2Enable e-Learning Pilot Project: Mustek, IT Master and Pinnacle Africa

4.12.4 Exemptions and deviations received from the National Treasury

The Department did not receive any exemption and deviation from the National Treasury, however, authorization was granted by the Provincial Treasury for the Department to submit the asset register using Bar coded Asset Audit System (BAUD) instead of Logistical Information System (LOGIS). The approval is also to finalize the upload, quality control and reconciliation of the asset register onto LOGIS by not later than 31 March 2015 and to run the LOGIS and BAUD systems parallel for the 2014/15 and 2015/16 financial years. The Department has already managed to prepare and clear the storerooms at Gert Sibande, Ehlanzeni and Bohlabela.

The storerooms at Head Office and Nkangala District will be prepared and cleared during the first quarter of the 2015/16 financial year.

4.13 Events after the reporting date

The Department discovered after year-end, that there was a possible breach of contract by the Services SETA, whereby the SETA failed to make payments for stipend recoveries for 400 interns placed in the Department. A receivable might need to be recognized in the Annual Financial Statements, pending the outcome of a mediation process as per the service level agreement between Services SETA and the Department. This process had not been completed at year-end, thus a contingent asset has been recognised on note 19, page 301 of the Annual Financial Statements to this effect.

4.14 Debts Written Off

The Department has written off a total of 3 465 irrecoverable debts amounting to R 26,733 million during the 2014/15 financial year.

4.15 Acknowledgement and Appreciation

The Accounting Officer would like to appreciate the contributions of the outgoing Chief Financial Officer Mr CB Mnisi for developing and implementing systems that have contributed towards improved financial management

4.16 Conclusion

The improvement of financial controls within the Department has a direct correlation to the improvements in financial performance evident in this report. Challenges noted were also used as a yardstick for further improvements in the Department's financial systems.

4.17 Approval and Sign-off

The financial statements set-out on pages 199 to 332 have been approved by the Accounting Officer.

MOC MHLABANE (MRS)
HEAD OF DEPARTMENT

DATE: 31/05/2015

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 2015.

Yours faithfully

MOC MHLABANE (MRS)
HEAD OF DEPARTMENT

DATE: 31/05/2015

6. STRATEGIC OVERVIEW

Vision

Accelerating Excellence in Education Delivery

Mission

The Mpumalanga Department of Education is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Proactive communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

Values

Key corporate values that the MDE intends to uphold in the next 5 year period include:

- Mutual trust and respect
- Integrity
- Accountability
- Transparency
- Innovation
- Consultation
- Honesty
- Excellence
- Equity and Redress
- Dignity
- Accessibility

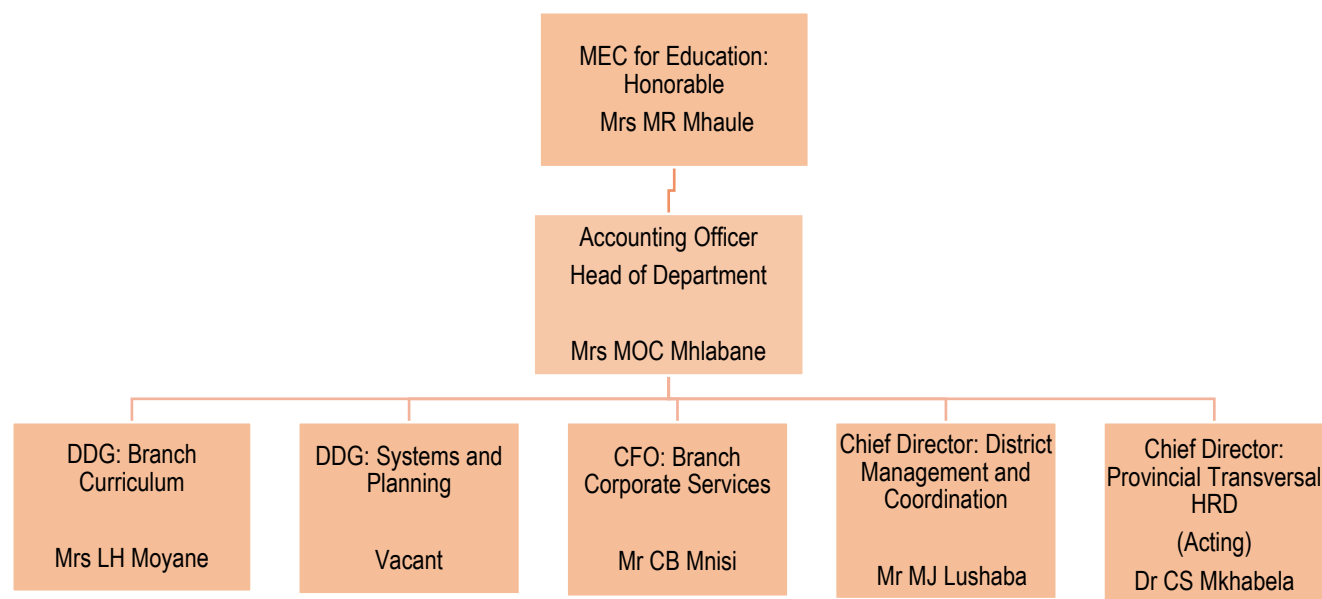
7. LEGISLATIVE AND OTHER MANDATES

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

Mandates	Brief Description
Constitution of the Republic of South Africa, (Act No. 108 of 1996)	This legislation requires education to be transformed and democratized in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic, including adult basic education and provision of FET.
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing.
Adult Basic Education Act (No. 52 of 2000)	To regulate adult education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult education and training.
FET Colleges Act No. 16 of 2006 as amended by Act by Further Education and Training College Amendment Act 1 of 2013	To regulate Further Education and Training; to provide for the establishment, governance and funding further education and training colleges; to provide for the employment of staff at public further education and training colleges; to provide for the promotion of quality in further education and training; to provide for transitional arrangements and repeal or amendment of laws; and to provide for matter of connected therewith.
National Education Policy Act (No. 27 of 1996)	To provide for the determination of National Policy for Education: determines policy on salaries and principles that govern education.
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination.
Mpumalanga School Education Act (No. 8 of 1995) as amended by Act No. 7 of 1998	To provide for the development of regulations and policies within the Province and it is in line with the South African Schools Act No.84. of 1996.
South African Qualifications Authority Act (No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
Employment of Educators Act (No. 76 of 1998)	To provide for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement and discharge of educators and for matters connected therewith.

Mandates	Brief Description
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith
General And Further Education and Training Quality Assurance Act (No. 58 Of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for quality assurance in general and further education and training; to provide for control over norms and standards of curriculum and assessment; to provide for the issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African Certification Council Act, 1986; and to provide for matters connected therewith.
Public Finance Management Act (No.1 of 1999 as amended by Act 29 of 1999)	The Public Finance and Management Act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

The table below indicates the entities that report to the MEC for Education in Mpumalanga Province.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Mpumalanga Regional Training Trust (MRTT)	<ul style="list-style-type: none"> Skills Development Act (No. 97 of 1998) Public Finance Management Act (PFMA) (No. 1 of 1999 as amended Act 29 of 1999) 	Transfer Payments	MRTT is mandated to develop the human resource base of the Mpumalanga Province through the provision of experiential, practical, technical, hospitality, tourism, entrepreneurship and life skills training

PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 195 to 198 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The Department entered the 2014 academic year with vigour and encouragement due to the 7.6% improvement of its 2013 Grade 12 results from 70% to 77.6%. It had seen some encouraging progress in the lower grades' performance in the 2013 ANA but also some real challenges in the upper grades of the General Education and Training Band, particularly as it relates to performance in Mathematics. The commitment of all staff was evident in the implementation of its Learner Performance Improvement Plan with a number of schools going an extra mile to support learners. This led to the sustained improvement in the 2014 learner Performance resulting in an improvement to 79% in Grade 12. The target set in Grade 3 ANA was achieved. Slight improvements were recorded in Grade 6 Languages, Mathematics, and Grade 9 Language performance. The performance in Grade 9 Mathematics is still lagging far behind with only 1, 9% of the learners attaining performances above 50%.

The Department strengthened its Learner Performance Improvement Plan and has embarked on a programme to support teachers in the teaching of Mathematics in Grade 8 and 9, namely, the 1+4 model where teachers attend training sessions on the first day of the week to be assisted on the content and pedagogy for the week ahead. Teachers have positively accepted this support.

Though the Department started to fill vacancies in the 2014/15 year, a provincial moratorium in the filling of posts was declared in the last quarter of the financial year. As a result, the Department could not fill in some identified critical posts including those already advertised. This slowed the work of the Department in the last quarter of the financial year. Particularly that staff resignations had increased in the year under review. The Department will however implement internal transfers to address the critical gaps.

The challenges facing learners in rural areas are being addressed through the provision of Boarding Schools. To date four newly established boarding schools are operational in the province. A number of small unviable farm schools have been merged or closed and this has afforded learners from closed schools an opportunity to receive quality education in the boarding schools. However, there are still challenges being experienced due to the unreliability of our scholar transport programme. Busses do not pick up learners on time or do not pick them up at all, making them to lose valuable learning time. The Department is working closely with its sister Department, the Department of Public Works, Roads and Transport, to address all scholar transport challenges including implementing punitive measures for non-complying service providers. In this process, the Department is ensuring that only learners qualifying to benefit from this service do benefit. To this effect "routes of choice" which lie outside the approved scholar transport policy were discontinued from January 2015.

Service delivery protests and other forms of protests in communities continue to hamper the delivery of education in the province. Some circuits in Bohlabela, Gert Sibande and also in the Nkangala Districts were affected. Officials were barred from accessing schools as the union was disengaging and in other areas learners were kept away from schooling. Engagements with affected parties and stakeholders were held and some of the concerns were resolved. The Department will continue to strengthen its

working with partners and stakeholders to ensure that schooling is not disrupted due to community protests. QLTC structures at all levels of the system will be supported to ensure that challenges and concerns can be addressed before they impact negatively on schooling.

In the year under review a number of changes in the post school sector affected some of the programmes of the Department. The year focussed on dealing with transitional arrangements and preparations to ensure a smooth and successful transfer of the TVET Colleges and the AET Centres to the Department of Higher Education and Training. The transformation in HEI sector such as the review of qualifications, in particular, the Advanced Certificates in Education affected the delivery of some teacher and education management development plans. Plans were delayed or had to be abandoned. Affected educators will thus be enrolled on the new qualification, the Advanced Diploma in Education for the various areas of specialisation.

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 the province	77.6% of learners passed Grade 12 in 2013 academic year.	*87.6% of learners pass Grade 12 in 2014	79% of learners passed Grade 12 in 2014
Improve the provision of Grade R	5 to 6 year old learners in the province.	86 084 learners attended Grade R in 2013	90 000 learners enrolled for Gr. R	**88 461 learners enrolled for Gr. R

*The targets set are aligned to the Department's Annual Performance Plan rather than the SDIP.

**The figure reported against Gr. R includes the both learners enrolled in community centres and public ordinary schools.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> Intervention workshops for 4 495 teachers on identified challenging content. Conducted workshops for cluster teachers on quality, setting moderation and marking of assessments tasks. 	<ul style="list-style-type: none"> Intervention workshops to be conducted for all 2 076 teachers on identified challenging content Workshops to be conducted for 402 cluster teachers on the setting, moderation and marking of assessment tasks. 	<ul style="list-style-type: none"> Conducted intervention workshops for 2 081 teachers on identified challenging content. Conducted workshops for 402 cluster teachers on quality setting moderation and marking of assessment tasks.
<ul style="list-style-type: none"> Meetings with stakeholders and structures 	<ul style="list-style-type: none"> 3 meetings with customers- FET Colleges, National Department of Public Works and ECD officials to agree on criteria for EPWP grant as well as monitoring and evaluation instruments. 	<ul style="list-style-type: none"> 3 meetings held on EPWP criteria as well as the Monitoring and Evaluation Instrument. 273 volunteers received stipend

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Intervention guides, and content guidelines	Intervention guides, and content guidelines	Intervention guides, and content guidelines distributed to 539 public schools and 107 independent schools
<ul style="list-style-type: none"> Pamphlets Booklets Registration forms 	<ul style="list-style-type: none"> Pamphlets Booklets Registration forms 	250 people capacitated on ECD Access, registration requirements, parental capacitation sessions and breastfeeding

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Departmental toll free number Circuit and District offices	All calls monitored and complaints attended to.	12 cases were reported. 11 were resolved and 1 case is pending in the 2014 / 2015 financial year.
Emails	All emails monitored and complaints attended to.	No complaints were received
Presidential hotline	Complaints followed up and attended to.	40 cases were reported. 30 were resolved and 10 have been carried forward to the 2015/16 financial year.

2.3. Organisational environment

The Mpumalanga Department of Education comprises of the provincial head office, district and circuit offices, including ordinary and special public schools and ECD sites. The FET colleges and Adult Community Learning Centres are reflected in this Annual Report but management of these will be transferred to the Department of Higher Education and Training with effect from the 2015/16 Financial Year.

The Provincial Government took a decision to establish an Early Childhood Development Institute through which training of ECD practitioners would receive special attention. A new structure for the institute was then designed and approved. The processes of appointing relevant personnel commenced during the year under review.

In an effort to reduce the escalating provincial wage bill, a moratorium has been placed on all vacant funded and unfunded posts across Provincial Departments, however for the Department of Education; only school based vacancies will be filled to ensure provision of quality education to the learners.

The retirement of DDG Transversal Human Resource Development (THRD) and resignation of the Chief Director THRD has affected the performance of the Department in that key targets for THRD in 2014/15 were not met e.g. the establishment of the HRD council. The transfer of AET officials also affected the performance of the Department as task teams had to be established to monitor and manage the transition. Labour issues such as identification of posts to absorb officials, who opted not to be transferred to DHET, had to be managed.

2.4 Key policy developments and legislative changes

The National Minister of Finance has indicated in his budget speech which was delivered in February 2015 that the procurement of Learning and Teaching Support Material (LTSM) will be procured through a centrally arranged transversal tender as from January 2016. The implementation of this injunction will result in major savings for the Department as a result of bulk procurement which invariably result in economies of scale.

The Council for Education Ministers (CEM) on 03 July 2014 approved the National Curriculum Statement for South African Sign Language (Grade R-12) which has since been implemented in the Foundation Phase and Grade 9 in 2015. Implementation will follow a phased-in approach.

The CEM approved for phased-in implementation effective 2016 in Grade 10, the National Curriculum Statement for Technical Mathematics and Technical Science. These subjects will be available for offering with the technical subjects already available in the CAPS.

CEM has in June 2014 approved the Amended Senior Certificate to provide an opportunity for South Africans to complete their Matric qualifications. These Examinations are open to adult learners above the age of 21, who have a General Education and Training Certificate (GETC) for Adult Basic Education and Training (ABET); or a Grade 9 school report, stating that they have passed Grade 9; or a recognised equivalent qualification obtained at NQF Level 1 which requires two official languages. Adult learners who are 21 years and older with an incomplete Senior Certificate qualification in the year of the Senior Certificate Examinations, as well as out of school youth, 18-21 years old, who could not complete their school education and could not be accommodated longer in the school system due to special circumstances as verified by the Head of Department and adult learners who are 21 years and older with an incomplete National Senior Certificate and whose School-Based Assessment component has expired also qualify for these Examinations. The Amended Senior Certificate retains its qualification structure but will utilise the National Curriculum Statement (NCS) subjects to support the qualification.

The Province following a Summit on Mathematics held on the 20th March 2014 developed a Mathematics Strategy which aims at improving participation and performance in Mathematics across the schooling system. This was approved by the Executive Council in 2014

Mpumalanga Provincial Strategy for the Recruitment and Retention of critical and scarce skills was approved by the Executive Council on 04 August 2014

Establishment of the Early Childhood Development Institute was approved by the Executive Council on 04 August 2014. The ECDI will in its initial phase focus on developing the competence of practitioners and gradually increase to provide other ECD services for the community of Mpumalanga.

The Screening, Identification, Assessment and Support Policy was revised and after input received from the public, it was approved by CEM in November 2014 for implementation effective 2015 academic year.

School Sport Policy was approved by CEM on 13 March 2015. This policy provides for the management of school sports and the roles and responsibilities of various role players in this sphere

The National Curriculum Framework for children aged 0 to 4 was approved by CEM in 2014 for implementation in 2015. The framework provides for stimulation and play programmes for developing critical skills for children in this age cohort.

The President of the Republic on 19 December 2014 signed into law the Public Administration Management Act. This Act provides for the transfer and secondment of employees in the Public Service and regulates the conducting of business with the state amongst others.

3. OUTCOME ORIENTED GOALS

Mpumalanga Department of Education is responsible in the main for Outcome 1: Quality Basic Education and Outcome 5: "A skilled and capable workforce to support an inclusive growth path", as directed by EXCO decision of 2010 on centralising HRD functions in the Province. The Department has made strides in terms of delivering its mandate in the past 5 years, seeing accelerated growth in a number of areas in line with set objectives of the NDP and Provincial Vision 2030 as follows:

Expand Access to Quality Education

During the year under review Early Childhood Development Institute (ECDI) was established and housed at former Mapulaneng College of Education. The ECDI is a one stop shop of integrated ECD services. It amongst others provides NQF Level 1 & 4 training programmes (335 practitioners trained on NQF L1), material development and serves as a repository of ECD services in the province. The Early Childhood Development sector has also seen a huge increase in the enrolment of 0 to 6 age cohort reaching 174 564 learners enrolled in both private centres and public ordinary schools, which is more than the set 5 year target of 136 000 by 2015. The total enrolment in the province is standing at 976 425 for Gr.1-12 in 1 757 public ordinary schools (excl. Public special schools).

In dealing with some of the issues that impede learners from accessing quality education, the number of learners that are benefitting from the National School Nutrition Programme is 882 809 learners in the 2014/15 financial year while the number of learners benefitting from the No-fee school programme is at 884 993 in 1 632 schools. The Department has achieved targets set in the 2010-2015 strategic plans in terms of providing the above mentioned programmes.

Improve Learner Performance

School Improvement plans for Gr. 3, 6 & 9 learner performances was developed and implemented in all schools performing below 50% during the 2014 academic year. ANA results were analysed and Provincial 2014 ANA results of learners performing at 50% and above are as follows: Home languages Gr. 3: 63.4%, 1st Additional Language Gr. 6: 42 % and Gr. 9: 23.5% and mathematics Gr. 3: 60.3%, Gr. 6: 27% and Gr. 9: 1.9%. The target of 60% set has been reached in the Foundation Phase. The performance in ANA is still not yet at the required level especially in grade 6 & 9 First Additional Language and Mathematics grade 9. Some of the challenges that could be attributed to the poor performance of learners in the lower grades are poor quality of teaching and learning, internal assessment and school based moderation. Continuous systemic intervention and capacity building will be enforced to all underperforming schools.

The Department has witnessed a positive output with regard to the performance of Grade 12 for the past 5 years. The Class of 2014 in the Grade 12 Examinations achieved 79.0% which is more than the national average. The percentage of learners that obtained university entrance is 24.9% which is a slight decrease from the 2013 achievement which was 25.9%. The number of learners passing Mathematics is at 10 050 in 2014 while Physical Science is at 8 921. The percentage of learners that passed Mathematics at more than 50% is standing at 21.1% and Physical Science passes is at 20.2%. The number of schools that have performed below 60% in Grade 12 is 84, which is a slight reduction from the 94 schools in 2013. These schools have been classified as underperforming and have been required to draft individual school improvement plans (per subject and grade). The improvement plans will be monitored intensely by Curriculum implementers (CIs) and districts will also hold quarterly district review sessions.

Develop Competency Levels of the Workforce and Enhanced Skills Development

During the year under review the Department as mandated by the sector priorities begun with the 3 year roll out of programme to train all teachers on the use of ICT in education using the District Teacher Development Centres in partnership with Department of Basic Education (to date 13 285 trained). Furthermore the implementation of the Incremental Introduction of African Languages in schools that never offered these languages. The Department established a Mathematics Science and Technology Academy (MSTA) in order to improve on the pedagogical content knowledge of teachers especially in challenging topics. The MSTTA has to date trained 655 secondary school teachers and 491 primary schools teachers on pedagogical content knowledge of Mathematics, Physical Science and Technology subjects. In addition we have continued to improve the qualifications of our teachers by enrolling them with HEIs to meet the REQV 14 requirement. This milestone was achieved by enrolling teachers on ACE programmes. Funding for these massive programmes was sourced from the 1% of the Skills Development Levy, Teacher Development, other agencies and partners. The Province has undertaken to facilitate the recruitment of critical and scarce skills through bursaries, learnerships and internships, 320 youth were awarded with bursaries in critical and scarce skills to increase the skills base of the Province. The Department provided experiential learning opportunities to a total of 1 052 internships and learnerships, which were placed across all provincial Departments in different fields running for a period of 12 months.

Enhance Service Delivery Systems

In order to enhance service delivery systems, the Department committed to improve financial management skills through the training of 844 managers across the system by 2015. To date the Department has trained 760 managers and school administration personnel on financial management programmes to ensure value for the money on the investment that the Department has made. This training is bearing fruit in certain areas as the management of finances in the Department has since improved and this is evidenced in the Department's obtaining an unqualified audit opinion from the Auditor-General for the past four financial years.

One of the challenges facing school leadership is the lack of a mandatory entry qualification for principalship. The introduction of intensive programmes, such as the ACE: School Leadership, and sector specific accredited programmes is beginning to bear fruits. Many principals are now empowered to think critically about their own practices and take initiatives to improve and upgrade their schools.

During the year under review no new cohort was registered as the new programme, the Advanced Diploma in Education was not yet ready for implementation by HEIs. The 2013 cohort continued with the programme of which 190 members of SMTs graduated in 2014/15 financial year.

Accelerate Infrastructure Provisioning

The Department has undertaken to intensify its commitment to create a conducive and safe environment for teaching and learning through the eradication of mud and unsafe structures (schools) and to replace them with proper brick and mortar structures. There was a total of 253 mud and unsafe structures identified in 2009/10 financial year and all these were targeted to be demolished and replaced accordingly by 2015. To date 236 mud and unsafe structures have been replaced.

In 2010 the Province adopted a boarding school strategy to improve quality of delivery of Education in rural areas. Small and non-viable farm schools and improve on the quality of teaching and learning. Comprehensive boarding schools have been constructed in Gert Sibande (Ezakheni) and Ehlanzeni (Shongwe) Districts in 2012/13. Izimbali in Gert Sibande was operationalized in 2013/14 and further 1 boarding school (i.e. Emakhazeni in Nkangala) was completed and operationalized during the year under review. Planning and design stage for phase 2 of the Ezakheni and Shongwe Boarding schools were completed and to commence with implementation in the 2015/16 financial year. Moreover the sector approved the new national infrastructure norms and standards of which the first phase must be complied with by December 2016. The province is working around the clock to ensure that norms and standards are met for phase one.

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, performance indicators, planned targets and actual achievements

Strategic Objectives

Strategic Objective	Financial Management
Objective Statement	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
Baseline	There are 344 managers and officials trained on management of finances and governance

Strategic Objective	EMIS
Objective Statement	To ensure that the data collected from 1 656 public ordinary schools is reliable, relevant and accurate by 2015
Baseline	856 public ordinary schools

Strategic Objectives

Programme 1: Administration					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015	*760	844	760	84	The identified service provider withdrew from participation and there were no other approved and accredited service providers offering the programme.
**To ensure that the data collected from 1 656 public ordinary schools is reliable, relevant and accurate by 2015	**1 813	1 750	1 757	(7)	Data was collected from all schools. This included small schools which previously could not provide data. They have been provided with laptops that are charged off site from the school premises, or the circuit offices are assisting them to provide their data electronically

*Targets and reported information is set on a cumulative mode from 2009/10 to 2014/15

**The target was revised to include all public ordinary and special schools from 2013/14, moreover small and non-viable were closed or merged with other schools.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 36-37.

All over-achievements have been indicated with brackets across all programmes.

Performance indicators

Programme 1: Administration					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 813	1 795	1 776	19	Non-viable schools closed for amalgamation with boarding schools
PPM102: Number of public schools that can be contacted electronically (e-mail)	991	1 795	1 776	19	Non-viable schools closed for amalgamation with boarding schools
PPM103: Percentage of education current expenditure going towards non-personnel items	10.71%	15.02%	16.37%	(1.35%)	The Department experienced a high number of resignations which resulted in payment of leave gratuities more than the planned target. The Department also increased the bursary allocation which resulted in the increase in bursary beneficiaries
PPM104: Number of visits to schools by a Circuit Manager	1 722	1 795	1 846	(51)	More visits were made as a follow up to address challenges.
PPI 1.1: Number of office based officials capacitated on public finance management	50	100	0	100	The identified service provider withdrew from participation and there were no other approved and accredited service providers offering the programme.
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 36-37.</i>					

Priority Plans 2014/15

Priority plans	Achievements	Challenges/highlights	Mitigations
Evaluate the efficiencies and effectiveness of the systems of internal control, risk management and governance processes put in place by the Department to achieve strategic objectives and compliance with laws and regulations.	<p>The Department has evaluated the effectiveness and efficiency of the systems of internal control, risk management and governance processes and discovered that the said systems still need improvement in certain areas. The following was done to enhance the Departmental systems with a view of improving efficiency and effectiveness;</p> <ul style="list-style-type: none"> • The Procurement Policy of the Department was reviewed to take into account all prospective suppliers against the National Treasury's Database of Tender Defaulters and Restricted Suppliers prior to the listing on the supplier database; • The Disposal Policy was reviewed to improve the disposal of consumables and inventory and to also take into account the financial, social and environmental factors in the disposal processes; • The inventory and consumables procedure manual was reviewed to align with the Provincial Treasury instruction of separating consumables from inventory. 	<ul style="list-style-type: none"> • The Department is still facing challenges with officials doing business with other institutions without obtaining approval of the Executing Authority. • Irregular expenditure resulting from non-submission of audit documents by the Infrastructure Implementing Agent is still a challenge for this Department 	<ul style="list-style-type: none"> • Disciplinary actions will be taken against officials doing business without obtaining approval; • The Department will monitor the implementation of the Public Administration Act to ensure compliance by government employees, on the matter of doing business with government. • The Department will continue to request the implementing agent to submit copies of all procurement documents for infrastructure projects as and when bids are finalised.
Develop and implement a concise audit action plan towards the achievement of a clean audit.	<p>The Department developed a concise audit action plan which is supposed to assist with the achievement of a clean audit.</p> <p>The implementation of the audit action plan was monitored by the audit steering and audit committees on a monthly and quarterly basis.</p>	The Department still has challenges with officials doing business without the approval of the Executing Authority.	The Department will implement the new Public Administration Act where punitive measures are clearly spelt out for officials doing business without the approval of the Executing Authority.
Design and implement a holistic Turn Around Strategy aimed at establishing an effective, efficient and responsive Supply Chain Management Service.	<p>A turnaround strategy was developed and implemented by the Department and the following milestones were achieved:</p> <ul style="list-style-type: none"> • The turnaround time for printing and signing of orders was improved to 24 hours. • Circular for collection of orders was issued and follow ups were with sections that are not collecting printed orders. • Procurement documents were revised by the Department to take into account National Treasury Practice Notes; 	The migration of the Supplier Database to the electronic procurement system (Pro-quote) created serious procurement delays as the upgrade was not successfully implemented.	The Provincial Treasury has been requested to resolve the matter of the system upgrade with the service provider so that there should be no problems in the 2015/16 financial year.

Priority plans	Achievements	Challenges/highlights	Mitigations
	<ul style="list-style-type: none"> The Department finalised and submitted the Procurement Plan for 2014-15 to Provincial Treasury; Workshops on procurement and all SCM related issues were conducted to Head Office and District officials. 		
Conduct a learner enrolment audit and implement corrective measures where discrepancies are identified.	Conducted learner audit through the verification of learner ID numbers between LURITS and the Department of Home Affairs database	Upon comparison of the two data sets it was discovered that some of the learners do not have ID numbers.	Schools to assist parents in obtaining this from the Department of Home Affairs.
LURITS data warehouse established to track learner movement (i.e. throughput rate of learners within the system across all grades).	LURITS data warehouse established to track learner movement across the system (incl. other provinces)	None	None
Strengthen efficient payment systems to ensure that suppliers are paid within 30 days.	<p>Payment procedure manual developed and implemented.</p> <p>During the 2014/15 financial year the Department managed to process 97% of the payments within 30 days, broken down as follows per quarter:</p> <ul style="list-style-type: none"> 1st quarter = 94% 2nd quarter = 99% 3rd quarter = 97% 4th quarter = 99% 	<p>The Department had challenges with the transfer of funds during April 2014 as the Provincial Treasury only transferred funds for compensation of employees during the first three weeks of April. Furthermore, the Department had challenges in terms of processing payments in Nkangala District as there was a prolonged industrial action during the third quarter of the financial year.</p> <p>The Provincial Treasury introduced a system for validating bank accounts for suppliers (safety web) and the implementation thereof caused major delays as many suppliers' banking details were not in order and therefore could not be verified on time.</p>	The Department will finalise the verification of banking details for entities that are subsidiaries of groups of companies since most subsidiaries use the banking details of the holding company.

Priority plans	Achievements	Challenges/highlights	Mitigations
Implement a responsive Performance Management Development Programme that will support the achievement of Departmental Goals and Objectives through effective skills development programmes.	The programmes implemented in the year under review are aligned to the Departmental strategic goals and objectives. The outcome shows a steady improvement in learner performance, governance and management. Some of the skills development programmes implemented are as follows: School Leadership and Management; Advanced Certificate in Education (ACE) Mathematics and Science, Economic Science and Technology. For Public Service Staff, skills development programmes included Risk Management and Policy Development.	None	None
Place educator bursary holders within 3 months of graduation/qualification, increasing the number of teachers aged 30 and below entering the teaching profession.	The Department managed to place 80% of educator bursary holders within 3 months of graduation/ qualification. Of the 338 educator bursars who were final year students in 2014 and were initially referred to Mpumalanga for placement, 45 did not obtain their qualification, and 26 have since been employed in other provinces. Of the remaining qualifying 267 bursars, 86.14% i.e. 230 were placed within 90 days of graduation, while the placement of 37 bursars was still in process by 31 March 2015.	None	None
Assessment of the training and development undertaken by the Department for the last four years in order to determine the effectiveness of the training for both the educator and public staff components.	The Department conducted assessment of training and development programmes provided in the past four years. The results show that the majority of officials are able to apply the new knowledge learned into their day to day work in order to improve productivity.	None	None

Reasons for deviations

- When the targets of public schools were set in 2009, it took into account the active public schools at the time of planning. As public schools are closed for amalgamation with the boarding schools, the numbers of schools are reduced on the master list.
- Financial management: The identified service provider withdrew from participation and there were no other approved and accredited service providers offering the programme at that point in time.

Strategy to overcome areas of under performance

- Programmes not implemented will be prioritised in the new financial year. The Department will ensure that all programmes are implemented without any form of hindrances.
- The Department subsequently engaged other service providers who were in the process of registering for accreditation in this programme and reprioritisation planning process indicates this programme will take place during the second quarter of 2015/16 financial year.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of the framework for strategic plans and annual performance plans which stipulates; "to simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in the annual report".

Linking performance with budgets**Sub-programme expenditure**

Programme Name: Administration	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	8 661	8 056	605	9 472	5 820	3 652
Corporate Services	456 895	455 763	1 132	409 877	389 148	20 729
Education Management	678 761	679 159	(398)	631 760	639 213	(7 453)
Human Resource Development	4 484	3 574	910	2 500	2 491	9
Education Management Information Systems	25 388	25 097	291	18 806	15 289	3 517
Total	1 174 189	1 171 649	2 540	1 072 415	1 051 961	20 454

4.2. Programme 2: Public Ordinary Schools

Purpose: To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 84 of 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

Overview of performance in public schools

Provincial Grade 12 Results

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

Throughput rate

When Mpumalanga's throughput rate for 2014 is calculated, it is evident that the learners writing Grade 12 Examinations in 2014 were equal to only 50.3 percent of the Grade 1 class of 2003. The throughput rate declined from 59.5 percent in 2010 to 50.3 percent in 2014. The 2014 figure was also the lowest the throughput rate has been.

Table 4.2.1 displays the throughput rate in Mpumalanga since 2010, based on the number of Grade 12 learners writing Examinations in a specific year and the number of Grade 1 learners of twelve years earlier.

Table 4.2.1: Mpumalanga's throughput rate, 2010-2014

Indicators	2010	2011	2012	2013	2014
Grade 12 learners- wrote	51 695	48 135	47 889	50 053	45 081
Grade 1 learners 12 years earlier	86 873	81 793	85 282	92 012	86 562
Throughput rate	59.5%	58.8%	56.2%	54.4%	50.3%

Sources: Department of Basic Education – Education Realities, 1999-2014
 Department of Basic Education – National Senior Certificate (NSC)
 Examinations 2014 Technical Report

The 50.3 percent throughput rate of the 2014 is a worrying factor and would need attention. The Department will conduct studies to ascertain root causes of the drop out and shall come up with strategies to ensure that the NDP target of 80% throughput is achieved by 2030.

There were 102 697 Grade 1 learners enrolled in 2014. Twelve years onward, in 2026, close on 80 percent of them must write Grade 12 Examinations according to the NDP target. If that happens, there should be approximately 82 000 Grade 12 learners in Mpumalanga by 2026, with at least 80 percent (or 65 600) of them passing the year-end exit Examinations. Should this transpire the Grade 12 class of 2026 will be approximately 55 percent larger than the 2014 class, bringing with it infrastructure, personnel and operational challenges that must be addressed. Therefore it is critical that the Department embarks on a robust infrastructure development programme to accommodate the envisaged learner growth.

Pass rate

The average Grade 12 pass rate in South Africa was 75.8 percent in 2014 – a decline from the 78.2 percent mark set in 2013. On the contrary, Mpumalanga's Grade 12 pass rate improved from 77.6 percent in 2013 to 79.0 percent in 2014. Mpumalanga's 1.4 percentage point increase was the second largest among the nine provinces behind North West. It was also one of only four provinces to have achieved a higher pass mark than in 2013. Mpumalanga improved from being the province with the lowest pass rate in 2009 to the province with the fifth highest pass rate in 2014.

Mpumalanga's pass rate in 2014 was 3.2 percentage points higher than the national pass rate, a vast improvement over the 12.7 percentage point deficit in 2009. A comparison of provincial pass rates for the period 2008 to 2014 is presented in the table below.

Table 4.2.2: Comparative grade 12 pass rate for South Africa and provinces, 2008-2014

Province	2008	2009	2010	2011	2012	2013	2014
EC	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%
FS	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%
GP	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%
KZN	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%
LP	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%
MP	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%	79.0%
NW	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%
NC	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%
WC	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%
National	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%	75.8%

Source: Department of Basic Education - Technical Report on the 2014 National Senior Certificate Examinations

Table 4.2.3: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2014

The average Grade 12 pass rate in Mpumalanga was 79.0 per cent in 2014 – an improvement of 1.4% over the 77.6 percent mark set in 2013. The Grade 12 pass rates of three of the four education districts improved, with Bohlabela achieving the largest improvement from 72.0 percent in 2013 to 76.8 per cent in 2014. Although Ehlanzeni (82.1 percent) recorded the highest Grade 12 pass rate in 2014 it was slightly lower than the 2013 figure. A comparison of Grade 12 pass rates among the four education districts from 2009 to 2014 is presented in the table below.

Education district	% Pass rate					
	2009	2010	2011	2012	2013	2014
Bohlabela ⁱ	28.2	40.1	52.7	62.5	72.0	76.8%
Ehlanzeni ⁱⁱ	57.0	67.5	72.2	74.0	82.8	82.1%
Gert Sibande	52.2	59.3	65.4	69.0	76.4	77.1%
Nkangala	53.6	59.1	67.9	73.0	77.5	78.8%

Source: Mpumalanga Department of Education, 2014

1

- The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
- The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi
- The throughput rate is calculated by dividing the number of Grade 12 learners in a specific year by the number of registered Grade 1 learners 12 years earlier.

Annual National Assessment

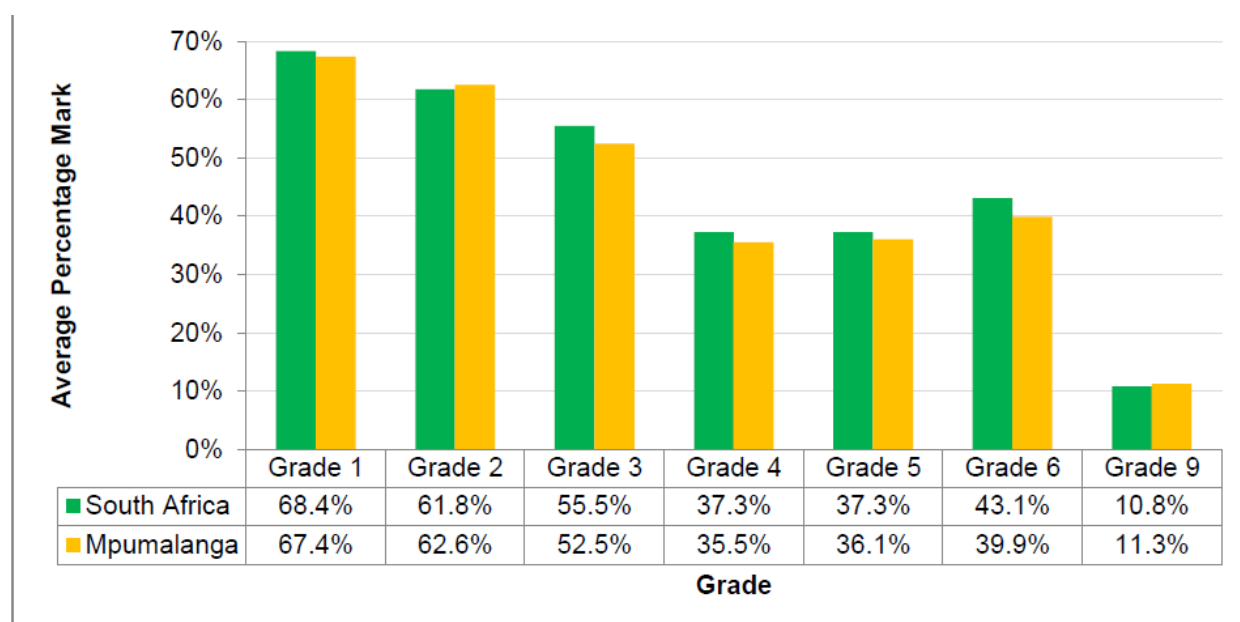
Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the Annual National Assessment (ANA) is a critical measure for monitoring progress in learner achievement. ANA is a testing programme that requires all schools in the country to conduct the same grade-specific Language and Mathematics tests for Grades 1 to 6 and Grade 9.

All learners in public schools in Grades 1 to 6 and Grade 9 took curriculum-appropriate tests developed by the DBE in Mathematics and Language in 2014. The NDP sets the target that by 2030, 90 percent of learners in Grades 3, 6 and 9 must achieve 50 percent or more in ANA (both Mathematics & Home Language question papers). The acceptable achievement is 50 percent and above. This target was met only in the foundation phase. More work still needs to be done in the intermediate and senior phases.

Mathematics

It is apparent from the Figure 4.2.4. that Mpumalanga, when compared with South Africa, achieved higher average percentage marks in Mathematics only for grades 2 and 9. When compared with other provinces, Mpumalanga ranked in 6th position for Grade 3 and 5th position for Grade 6 and Grade 9, respectively.

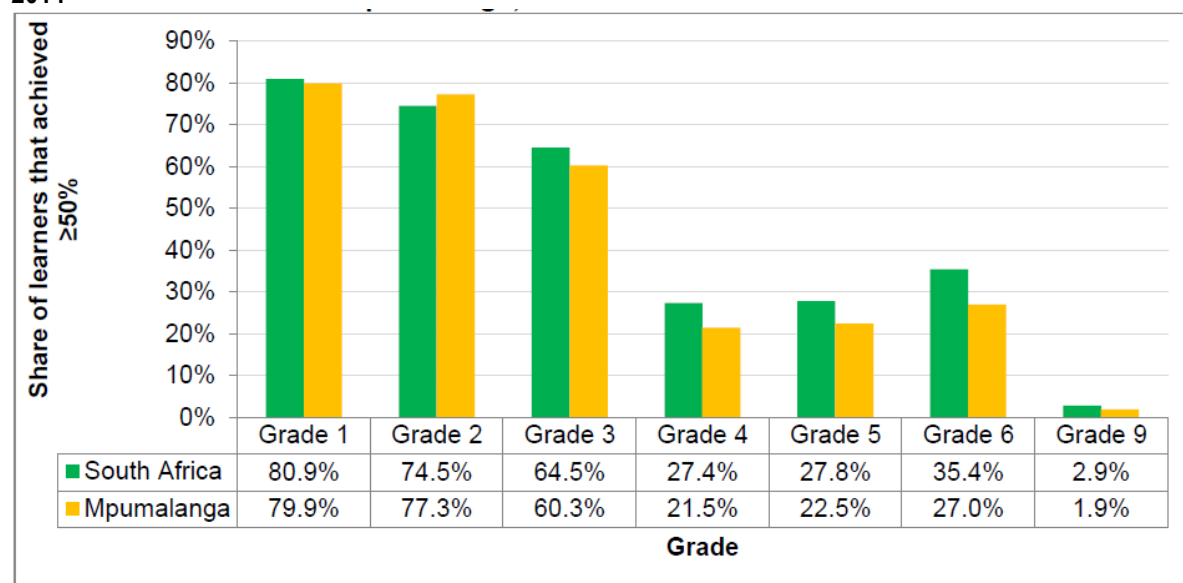
Figure 4.2.4: Comparing South Africa & Mpumalanga's achievement in Mathematics, 2014



Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014

Except for Grade 2, Mpumalanga, when compared to South Africa, recorded a lower percentage of learners with an acceptable achievement in Mathematics in all grades (Figure 4.2.5).

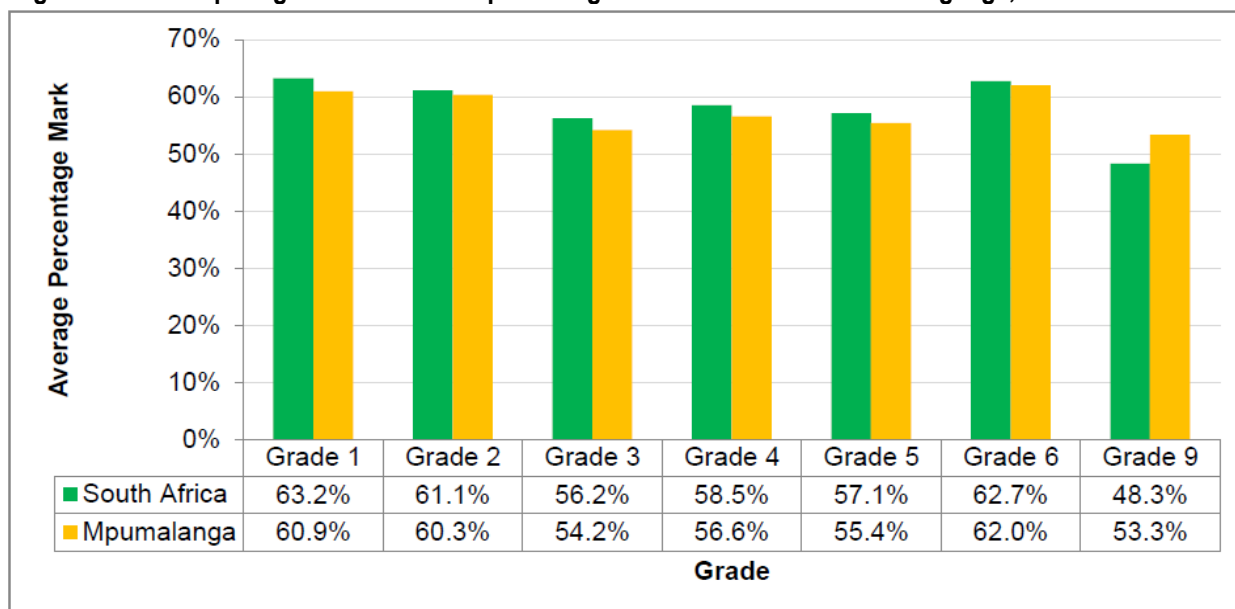
When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 6th position for Grade 6 and 7th position for Grade 9 in terms of acceptable achievements.

Figure 4.2.5: Comparing acceptable achievements (≥ 50 per cent) in Mathematics between South Africa & Mpumalanga, 2014

Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014

Home Language

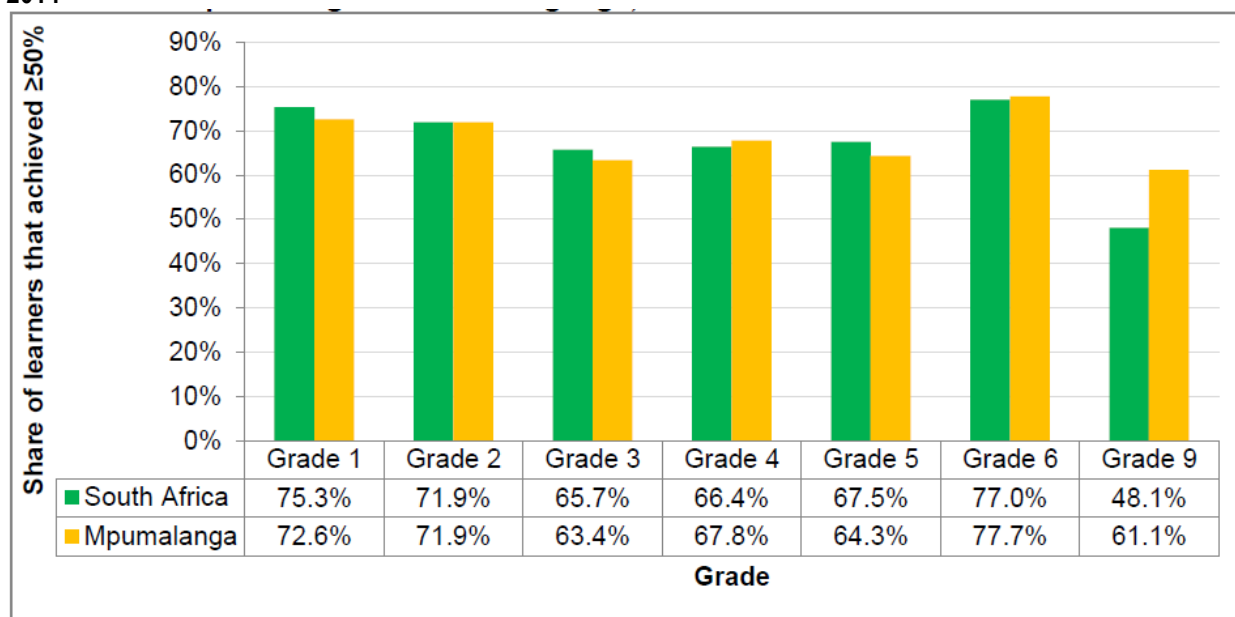
With the exception of Grade 9, Mpumalanga recorded lower average percentage marks in Home Language across all grades when compared to South Africa (Figure 4.2.6). When compared with other provinces, Mpumalanga ranked in 5th position for Grades 3 and 6 and 1st position for Grade 9.

Figure 4.2.6: Comparing South Africa & Mpumalanga's achievement in Home Language, 2014

Source: Department of Basic Education – Report on the ANA of 2014

It is apparent from Figure 4.2.7 that Mpumalanga recorded a higher percentage of learners with an acceptable achievement in Home Language compared to South Africa in Grades 4, 6 and 9.

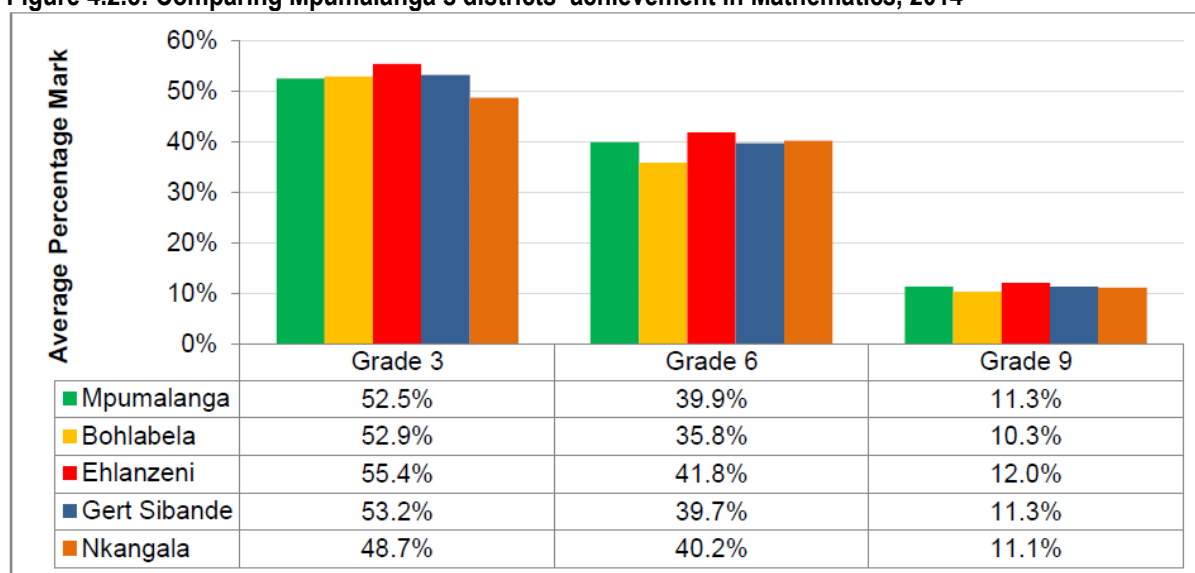
When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 4th position for Grade 6 and 1st position for Grade 9 in terms of acceptable achievements.

Figure 4.2.7: Comparing acceptable achievements (≥ 50 per cent) in South Africa & Mpumalanga in Home Language, 2014

Source: Department of Basic Education – Report on the ANA of 2014

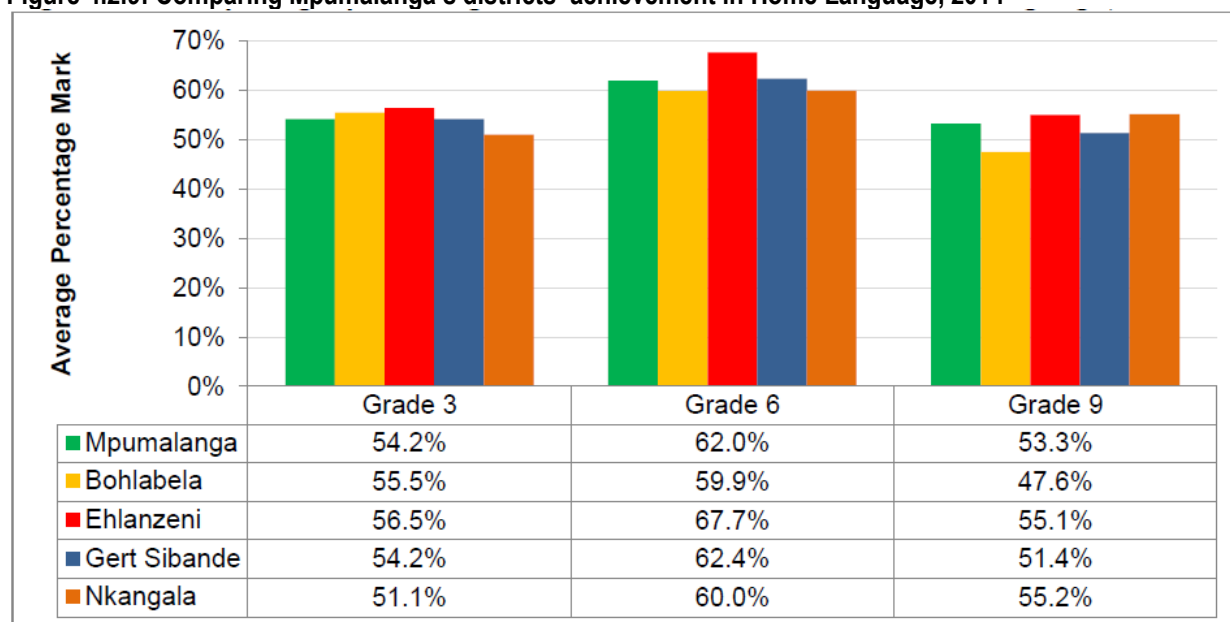
Education District Annual National Assessment Results

The ANA Mathematics results for Mpumalanga's four education districts are presented in Figure 4.2.8. On a district level, the DBE only released results for Grades 3, 6 and 9. With respect to Mathematics, Ehlanzeni attained the highest average percentage mark for Grade 3, 6 and Grade 9. Bohlabela registered lower marks than Mpumalanga's average marks in Grades 6 and 9, with Nkangala recording the lowest Grade 3 average mark.

Figure 4.2.8: Comparing Mpumalanga's districts' achievement in Mathematics, 2014

Source: Department of Basic Education – Report on the ANA of 2014

In terms of Home Language, it is apparent from Figure 4.2.9 that Ehlanzeni achieved the highest average percentage mark for Grade 3 and 6, with Nkangala recording the highest Grade 9 average mark. Nkangala registered the lowest average mark in Grade 3, whereas Bohlabela recorded the lowest average mark in Grade 6 and 9.

Figure 4.2.9: Comparing Mpumalanga's districts' achievement in Home Language, 2014

Source: Department of Basic Education – Report on the Annual National Assessments of 2014

Quality school education is widely regarded as the most important medium for transforming South Africa and its provinces into a more equitable society. To achieve higher economic growth and lower unemployment the province must develop the capabilities of its labour force through education and skills training. Improved education outcomes should also lower the premium for skilled labour resulting in lower levels of income inequality and poverty.

The improvements in Mpumalanga's Grade 12 pass rate since 2009 must be acknowledged, however, the improvement is, to a large degree, the result of an abnormally high drop-out rate and low throughput rate. The low throughput rate essentially supplies uneducated and unskilled individuals to the labour force and improvement in the labour force as a result of the higher Grade 12 pass rate is therefore partly undone. Appropriate measures to curb the high drop-out rate must be implemented before the benefits of higher Grade 12 marks will be felt on the provincial labour force.

More Grade 12 learners qualify to enrol in bachelor studies every year. However, less qualify to do so with Mathematics and Physical Sciences as Grade 12 subjects, despite the high demand for skills related to these two subjects. If the relatively low ANA 2014 results for Mathematics are anything to go by, the number of Grade 12 students writing Mathematics and Physical Sciences will not increase in the foreseeable future to sufficiently meet the demand. The establishment of a Mathematics, Science and Technology Academy in Mpumalanga and in-service training of teachers to improve their pedagogical content knowledge will assist in turning this situation around.

Strategic objectives, performance indicators, planned targets and actual achievements**Strategic Objectives**

Strategic Objective	Learner Welfare
Objective Statement	To ensure that most vulnerable and indigent learners access and complete schooling through the provisioning of Nutrition to 782 654 and 511 759 learners benefiting from the No fee school programme by 2015.
Baseline	There are currently 623 313 learners benefiting from NSNP and 479 561 learners benefiting from the No fee school programme (2009)

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Numeracy and Literacy competency levels
Objective Statement	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
Baseline	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 – 35% which is below the National average

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Science and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Science and vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic Objective	Teacher qualifications
Objective Statement	To upgrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements
Baseline	12 127 under qualified educators to be trained

Strategic Objective	Educator computer literacy
Objective Statement	To ensure that 31 605 school-based educators in public ordinary schools are computer literate by 2015
Baseline	11 025 educators will be trained

Strategic Objective	Mathematics and Science Educators
Objective Statement	Progressively increase the number of Mathematics and Science by 1 125 educators (including engineering) in the FET phase by 2015
Baseline	There are currently 2 818 educators offering Mathematics, Mathematics Literacy and Physical Sciences

Strategic Objective	Indigenous languages
Objective Statement	To enhance and promote the use and development of African languages in learning institutions through capacitating 1 625 educators by 2015 for teaching languages prevalent in the Province (2009)
Baseline	Currently there are 298 educators trained on the use Indigenous languages

Strategic Objective	Financial Management
Objective Statement	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
Baseline	There are 344 managers and officials trained on management of finances and governance (2009)

Strategic Objective	Management and Leadership of Institutions
Objective Statement	To capacitate 1 700 managers on leadership and management of institutions by 2015
Baseline	There are currently 150 managers who have a management and leadership qualification

Strategic Objective	Rural Development
Objective Statement	To merge and close 120 small and non-viable rural schools and building hostels by 2015
Baseline	There are currently 120 identified schools with enrolment of 150 and below that need to be merged or closed

Strategic Objective	ICT Connectivity
Objective Statement	To roll out VSAT broadband connectivity to 1 131 public ordinary schools by 2015
Baseline	525 Public secondary schools

Strategic Objective	Promotion of safety and security in schools
Objective Statement	Ensure that 368 schools have safety promotion systems in place to enhance security by 2015
Baseline	Currently there is 1 school that has safety promotion systems in place

Strategic Objective	Unsafe Structures
Objective Statement	Eradicate 253 mud and unsafe structures by 2015 in order to ensure conducive environment for teaching and learning
Baseline	Currently there is a total of 253 mud and unsafe structures

Strategic Objectives

Programme 2: Public Ordinary Schools					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To ensure that the most vulnerable and indigent learners access and complete schooling through the provision of nutrition to 782 654 learners.	882 809	882 809	882 809	0	None
511 759 learners benefitting from the No-fee School Programme by 2015.	888 459	888 459	884 993	3 466	Fewer learners enrolled than anticipated as the annual survey of the 2013 was used for planning.

Programme 2: Public Ordinary Schools					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.	77.6%	87.6%	79%	8.6 %	This strategic objective was achieved in 2012/13 and a new target set. The higher target of 87.6% could not be achieved because of challenges with the new content in Mathematics and Physical Sciences as well as changes in the structure of Economics and Mathematical Literacy papers which contributed to poor performance. The 2014 NSC Examination is the first Examination in which learners were exposed to the changes brought by CAPS.
Increase Numeracy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.	41%	60%	Gr. 3: 60.3%	30%	In Grade 6 teachers have challenges with identified topics whereas in Grade 9 teachers have challenges with all the content.
			Gr. 6: 27%		
			Gr. 9: 1.9%		
			Avg.: 30%		
Increase Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.	41%	60%	Gr.3 HL: 63.4%	17.1%	In Grade 6 teachers have challenges with identified topic whereas in Grade 9 teachers have challenges with all the content.
			Gr.6 FAL: 42%		
			Gr. 9 FAL: 23.5%		
			Avg.: 42.9%		
Increase performance in Mathematics, Physical Science and Vocational subjects (engineering services and art) of rural schools and girl learners to 60% by 2015.	61.9%	60%	Mathematics: 56.6%	(29.7%)	While performance in Mathematics and physical Sciences was low, learner performance in the vocational subjects was as high as above 90%. The underperformance in Mathematics and Science is due to challenges with content knowledge.
			Physical Sciences: 58.7%		
			EGD: 95%		
			Civil Tech: 99.5%		
			Mechanical Tech: 98.5%		
			Electrical Tech: 95.5%		
			Visual Arts: 94.5%		
			Avg.: 89.7%		

Programme 2: Public Ordinary Schools					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To upgrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements.	7 400	10 120	8 456	1 664	The deviation was caused by reduction of the number of educators due to normal staff attrition, resignations, demises and retirement.
To ensure that 31 605 school-based educators in public ordinary schools are computer literate by 2015.	9 622	13 250	13 285	(35)	35 more educators from Nkangala district (Marapyane and Libangeni circuits) were trained as they received tablets from the Department
Progressively increase the number of Mathematics and Science educators by 1 125 (including engineering) in the FET phase by 2015.	783	1 350	1 646	(296)	With the drive to improve performance in MST subjects the Department prioritised the recruitment of MST teachers which is in line with the approved MST strategy.
To enhance and promote the use and development of African Languages at learning institutions through capacitating 1 625 educators by 2015 for teaching the Languages that are prevalent in the province.	1 446	1 625	1 631	(6)	6 more educators attended
To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015.	760	815	760	55	The identified service provider withdrew from participation and there were no other approved and accredited service providers offering the programme.
To capacitate 1 700 managers on leadership and management of institutions by 2015.	1 844	1 752	2 053	(301)	More managers from underperforming schools had to be prioritised.
Ensure that 368 schools have safety promotion systems in place to enhance security by 2015.	1 768	1 795	1 776	19	Small and non-viable schools were closed
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 57-58.</i>					

Performance indicators

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM201: Number of learners enrolled in public ordinary schools	977 417	981 097	976 425	4 672	Fewer learners enrolled than anticipated
PPM202: Number of educators employed in public ordinary schools	32 373	32 484	31 672	812	The variance of 2.5% (812) is due to normal staff turnover processes as a result of contract expiry, resignations, retirements and demises.
PPM203: Number of non-educator staff employed in public ordinary schools	5 363	5 240	5 170	70	The variance of 1.34% (70) is due to normal staff turnover processes as a result of resignations, retirements and demises.
PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	888 459	888 459	884 993	3 466	Fewer learners enrolled than anticipated.
PPM205: Number of learners benefiting from the NSNP (quarterly)	882 809	882 809	882 809	0	None
PPM206: Number of learners benefiting from scholar transport	The scholar transport programme is managed by the Department of Public Works, Roads and Transport in the Mpumalanga Province				
PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	8 545	12 800	11 940	860	Fewer learners with special need enrolled than anticipated.
PPM208: Number of full service schools	140	140	140	0	None
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14 (Foundation Phase, ECD and Senior Phase)	409	200	207	(7)	Extra 7 educators were added to the upgrading programme due to extra funding received from ETDP SETA.
PPI2.2 Number of educators capacitated on ACE: Mathematics and Sciences	283	0	0	0	The ACE programme has been phased out and replaced by ADE which was not ready for implementation during the year under review.

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPI2.3 Number of educators capacitated on the use of indigenous languages	1 446	1 625	1 631	(6)	6 more educators attended.
PPI2.4 Number of school managers registered for the ACE: School Leadership Programme	300	180	190	(10)	10 more school managers showed interest and could be accommodated within the allocated budget. The cohort was registered previous financial year and completed in 2014/15.
PPI2.5 Number of School Safety Committee members capacitated on their roles and responsibilities	3 775	3 626	3 812	(186)	The Department trained 186 more school safety committee members to address high crime prevalence and violence in schools.
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 57-58.					

Priority Plans 2014/15

Priority plans	Achievements	Challenges/highlights	Mitigations
Improve learner performance to 60% in grades 3, 6 and 9 in Mathematics and Languages.	Grade 3 HL: 63.4% Mathematics: 60.3% Grade 6 FAL:42% HL :62% Mathematics: 27% Grade 9 FAL:38% HL:53% Mathematics: 1.9%	<ul style="list-style-type: none"> Poor Socio Economic factors in most learners' home with limited access to reading material to improve reading skills. The packaging of the new curriculum (CAPS) introduced new approaches and the content which most educators are not grounded on. Limited content knowledge of the educators due to the manner in which their Pre-service training was structured. 	Implementation of the 2015 school improvement plan.
Professional development of SMTs on curriculum management.	151 SMTs were empowered on curriculum management	None	None
Delivery of textbooks to all schools by November 2014.	Textbooks as ordered by schools were delivered to all schools by 12 December 2014.	Printing of the Xitsonga books was delayed by two weeks due to late consolidation of all provinces' orders.	Centralisation of textbooks procurement by DBE from 2016 will help in improving LTSM procurement process.

Priority plans	Achievements	Challenges/highlights	Mitigations
Strengthen monitoring and support of 244 underperforming schools on curriculum coverage through school based monitoring.	244 school visits were conducted in order to support educators on the curriculum coverage assessment, and the utilization of workbooks.	<ul style="list-style-type: none"> The quality of question papers has improved. Learners in lower grades struggle to complete the assessments within the given time. 	Educators will be capacitated to give learners various levels of questions to prepare them for common assessments.
Maximise the effective utilisation of workbooks through regular monitoring.	1 115 school visits conducted in order to support educators on the curriculum coverage, assessment and the utilization of workbooks.	<ul style="list-style-type: none"> Multi grade schools struggle to complete the term's work because of the time allocated Shortages of workbooks are not reported on time. 	<ul style="list-style-type: none"> Multi-grade educators will be trained on a toolkit that is customised for them. The training is planned for July 2015. Schools were drawn into the attention of circular no. 10 which stipulates the administration of workbooks.
Curriculum Implementers will conduct quarterly workshops before the beginning of each quarter to take educators through the work required to be done in a particular quarter.	Conducted 3 quarterly workshops where 950 educators were empowered on the subject content to be covered. Results show that content knowledge for the educators has improved although much still needs to be done especially in subjects like Social Sciences and Creative Arts.	<ul style="list-style-type: none"> The standard setting workshops have assisted educators to move from a common position of planning and teaching. Multi-grade teaching is still a challenge. 	Multi-grade educators will be trained on a Toolkit that is customised for them. The training is planned for July /September 2015.
Training of school governing bodies and school management teams on using ANA results for improving learning and teaching by 2014	151 School Management Teams and 241 School Governing Teams were empowered on curriculum management including utilising of ANA results in order to improve teaching and learning	None	None
30 schools evaluated through the WSE Framework	<ul style="list-style-type: none"> 30 Schools underwent full evaluation 23 Schools underwent focused evaluation which concentrates only on four areas i.e. leadership, management & communication; governance & relationships; quality of teaching & learning & educator development; and learner achievement. The performance in the schools that have been evaluated show an increase in the number of learners passing grade 12, as at the 2014 academic year 23 out of 30 schools' results have drastically improved. 	There was a need to conduct focused evaluations in the schools that have underperformed in both ANA and grade 12. This was also a drive to institutionalise evaluations at a school level.	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Public Secondary Schools			
Monitor curriculum coverage, lesson planning and preparation through regular monitoring; training and development at cluster level.	Conducted 1 293 school monitoring and support visits that focussed on curriculum coverage, lesson planning and preparation.	None	None
Guide schools on packaging and combining subjects to increase bachelor passes.	Guided 360 schools on subject combination and schools encouraged to streamline their curriculum offerings that will afford learners meaningful career path.	Mathematical Literacy combined with Accounting or Physical Sciences limit learners' career choices.	Schools were also encouraged to start in Grade 10 combining Accounting with Mathematics and Physical Sciences with Mathematics as from the beginning of 2015 (incl. new schools that are offering Mathematics and Science).
Conduct quarterly content intervention workshops for teachers in identified areas.	Conducted quarterly content workshops for 2 076 teachers addressing the identified challenging content in 11 highly enrolled subjects.	None	None
Improve the quality of assessments and moderation in the FET Phase.	Examiners appointed to set the June and November Examinations and moderation done centrally in order to standardize the quality of the question papers. The centralizing of moderation helped to expose learners to standardized question papers and this resulted in the improvement of learner performance.	None	None
Engage with SACE to accredit workshop courses delivered by CIs for the 12 high enrolment subjects towards accumulation of CPTD points.	Engaged with SACE for the endorsement of workshop courses offered by CIs toward accumulation of CPTD points. SACE Guidelines were given for the Department to develop training manuals for training teachers. The first training will be piloted in the District Teachers Training Centres during the 2015/16 financial year.	None	None
Strengthening accountability of school managers.	150 SMTs were enrolled for professional development for school managers.	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Implementing effective intervention programmes on effective curriculum delivery.	The 2014 Learner Performance Improvement Plan (LPIP) and the National Strategy for Learner Attainment (NSLA) guided the interventions which included the following activities: Content workshops, school support and monitoring visits, Dial a Tutor and 62 Radio Lessons were conducted. Winter and Spring Classes in 58 centres for the 94 schools performing below 60% were held. Common tests were administered in the 94 underperforming schools.	None	None
MSTA			
Full operationalisation of the MST Academy	The MST Academy is not yet fully operational, in the year under review the following was achieved towards full operationalisation of the academy: <ul style="list-style-type: none"> • Additional staff was appointed; • Support programmes for the 100 secondary and 292 feeder primary schools were developed and implemented; • One research project to investigate the performance in grade 9 was completed; • In-service programmes for MST teachers in general were developed and implemented; and • Installation of the VPN continued but was not completed, 25 new schools were connected in addition to 38 schools connected in 2013/14 (in total 63 schools are connected). 	<ul style="list-style-type: none"> • Renovations at the main hub have not been started yet. • The broadcasting of lessons has not yet happened due to the delay in connecting some of the 100 MSTA schools. • The revamp of two out of the four sub-hubs is in progress. 	Renovations of the Main Hub will be completed by November 2015. Completion of the renovations in the sub-hubs will be by September 2015. A project plan was developed to monitor connectivity of the schools in the 2015/16 FY.
Professional development of 200 mathematics and physical sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources.	233 (112 Physical Science and 121 Mathematics) teachers were trained on pedagogical content knowledge as well as facilitation skills using e-resources.	Some schools sent more than 2 educators as opposed to the original plan of having 2 each from 100 MSTA schools.	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Inclusive Education			
80 District Based Support Teams (DBST) and 137 Institutional Level Support Teams (ILST) capacitated on roles and responsibilities.	93 DBSTs and 291 ILSTs capacitated on roles and responsibilities.	More stakeholders outside of education sector participated than anticipated as the District based Support Teams and Institutional Level Support Teams comprise of multi-sectorial representatives.	None
Capacitate 300 educators on Screening Identification Assessment and Support, Provincial Support Needs Assessment Tools and Individual Support Plans.	333 educators capacitated on Screening, Identification Assessment and Support, Provincial Support Needs Assessment Tools and Individual Support Plans.	Schools sent 33 more educators to be trained than anticipated.	None
Train 90 educators on South African Sign Language (SASL) and 100 parents on Deaf culture.	104 Educators and 100 Parents trained on SASL and Deaf Culture.	14 more educators attended the training than planned.	None
Capacitate 30 educators on Visual Impairment, Augmentative Alternative Communication (AAC), Epilepsy and Autism.	30 educators capacitated on AAC, Visual Impairment, Epilepsy and Autism.	None	None
Procure assistive devices for learners in the 140 Full Service Schools.	Assistive devices procured for 42 Full-Service Schools.	Due to accruals for financial year 2013/14 procurement was only limited to (42) schools.	Full- Service Schools will be resourced incrementally until all 140 schools are fully resourced as planned for in the 5 year plan for strengthening of Full-Service Schools.
Procure Psychological Assessment Media and training of 10 District officials on Psychological Assessment Media.	Procured Psychological Assessment Media, 14 District officials trained on how to use the media and 302 learners were assessed using the media.	The 4 Departmental social workers were included in the training to strengthen support to schools.	None
Conduct Career Exhibitions for 20 000 Grades 11 and 12 learners.	Conducted Career Exhibitions for 25 790 Grades 11 and 12 learners focusing on career choices and study skills.	Due to partnerships with Chamber of Commerce, the target was exceeded by 5 790.	None
Teacher Development, School Management and Governance			
Training of 588 educators based on identified needs as per ANA, NSC & internal assessments results analysis.	655 teachers trained based on identified needs as per ANA, NSC & internal assessments results analysis.	More teachers than anticipated attended the training.	None
Resource two Education Development Centres with clear curriculum programmes to ensure	02 District Teacher Development Centres resourced with IT equipment and internet connectivity. Centres have clear	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
effective utilisation in line with minimum norms and standards for functionality.	curriculum programmes and they are utilised effectively.		
Advocate World Teachers' Day and conduct four district-based celebrations.	World Teachers Day Concept Document developed and circulated. World Teachers' Day celebrations held at school level.	Due to budgetary constraints the celebration was conducted at school level.	The Department will investigate the possibility of partnerships to implement the project in the future.
Advocate and host four National Teaching Awards at district level and one Provincial award.	NTA advocated in the 4 districts and Teaching Awards Functions held in 3 districts and at Provincial level.	The National teaching award function was not held at Nkangala District due to labour unrest.	The adjudication was done and the Nkangala district candidates participated in the Provincial Award Function.
Provide support and monitoring on the Code of Ethics to underperforming schools.	94 underperforming schools were supported and monitored on Code of Ethics.	None	None
Monitor and support teachers enrolled in universities for programmes that lead towards a qualification.	Monitored and supported 8 contact sessions on Advanced Certificate in Education (ACE) programmes.	None	None
SGB members will be trained on 8 modules regarding their roles and responsibilities	1 914 SGB members trained on 8 modules regarding their roles and responsibilities.	None	None
Schools will be monitored on school governance and policy implementation.	241 schools were monitored and supported on SGB functionality and policy implementation.	The capacity of the unit improved therefore more schools were monitored.	None
Plan for 2015 SGB elections	Elections for 2015 SGB were planned and executed in all public ordinary and special schools except for 1 school in Nkangala.	Elections could not take place at 1 school due to interference from the community.	The Department has engaged the community and the elections will take place in the 1 st quarter of the 2015/16 financial year.
RCLs will be elected and capacitated on their roles and responsibilities.	Elections were conducted in all secondary schools and combined schools. Inductions were conducted at school levels by Teacher Liaison Officers.	None	None
School management teams will be monitored and supported with the implementation of CAPS towards effective teaching and learning in schools. This is intended to improve quality	389 SMTs were monitored and supported in the implementation of CAPS towards effective teaching and learning.	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
education delivery and enhance learner performance. Support programmes include site visits, team building sessions, generation of management documents (building blocks for effective management), etc.			
Register 200 SMT members on an accredited school leadership programme	Activity not achieved	During the year under review no new cohort was registered as ACE programme was phased out and the new programme, Advanced Diploma in Education was not yet ready for implementation by HEIs.	None
Co-ordinate successful implementation of the Integrated School Safety Strategy, focusing on the five focal areas of support	Co-ordinated the implementation of integrated school safety meetings with provincial Departments: School safety committees were established and capacitated in schools, testing equipment and other resources were provided to schools. Programmes such as Adopt –A-Cop; Junior Station Commissioner implemented, Conducted an OHSA pilot in 10 schools. Identified taverns close to schools.	None	None.
Establish, train (roles and responsibilities), and support School Safety Committees in 400 schools.	School Safety Committees in 400 schools established, trained and supported on their roles and responsibilities: random search, seizure, drug testing.	None	None
1 795 schools having functional school safety committees.	1 776 schools with functional School Safety Committees and all schools are linked to police stations.	Small and non-viable schools were closed.	None
CONDITIONAL GRANTS			
National School Nutrition Programme			
Ensure the implementation of the programme in Q1-3 schools in line with the DORA.	Programme implemented in Q1-Q3 schools in line with DORA and 882 809 learners benefited for 196 days.	90% of schools complied with conditional grant framework (e.g. menu options and food preparation) and 10% need more supported in order to comply with the framework.	A monitoring plan developed to provide extra support to the schools struggling to comply
120 Food gardens will be established and 900 maintained in schools that benefit from the NSNP.	120 new gardens established and 900 maintained.	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Training of food handlers on food hygiene and preparation.	2 706 food handlers trained on food hygiene and preparation.	106 more food handlers trained to promote healthy living styles.	The deviation was a result of developing food handlers registered as cooperatives.
Technical High Schools			
Construction and Refurbishment of Technical High Schools workshops.	4 Workshops are under construction and progressing as follows: DD Mabuza 32%, Hazyview Combined 45%, Highveld Comprehensive 40% and Zinikeleni 30%.	Delayed project start due to late appointment of contractors	Strengthen the relationship with the implementing agent so that projects are implemented as per the agreed schedule.
Buy and install new machinery and equipment consistent with technical subjects that are offered in technical schools.	Bought and installed new machinery and equipment consistent with technical subjects that are offered in technical schools, for example, material required for Practical Assessment Tasks supplied to 55 schools offering Engineering Graphics and Design, 26 schools offering Civil Technology, 22 schools offering Electrical Technology and 23 schools offering Mechanical technology.	None	None
Train and up-skill teachers at technical schools.	Trained and up-skilled 52 teachers on Computer Aided Design and orientated them on the introduction of new CAPS for technical schools in 2016, 13 on content knowledge areas for Civil Technology, and 12 for Electrical Technology.	None	None
Dinaledi			
Training Mathematics, Physical Sciences, Life Science and EFAL teachers and school management teams in 45 Dinaledi schools.	<ul style="list-style-type: none"> 92 teachers attended the workshops for Mathematics, Physical Sciences, Life Sciences and EFAL teachers and the workshops focused on Electromagnetism for Physical Sciences, evolution for Life Sciences, and Euclidean Geometry for Mathematics and Language construction for EFAL teachers. Trained 47 school management team members from Dinaledi schools on curriculum management and utilisation of the CPTD system to improve the competency of teachers. 	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Construction of 2 new science laboratories and refurbishment of 4 science laboratories.	Completed renovation of laboratories at Suikerland, Jacob Mdluli and Mayflower secondary schools. Construction of laboratories underway and progressing as follows: Mugena 16% and Hlomani secondary schools 28%.	Delayed project start due to late appointment of contractors.	Strengthen the relationship with the implementing agent so that projects are implemented as per the agreed schedule.
Providing resources to 45 schools and support on the utilisation thereof.	Provided 22 schools with 44 printers, 44 Data projectors, 44 display screens and 22 i-boxes; 20 schools with 40 printers, 40 Data projectors, 40 display screens and 20 smart boards. 2 schools with 4 printers, 4 Data projectors and 4 display screens. The schools were supported on the utilisation of the resources.	None	None
Comprehensive Rural Development Programme			
Construction of additional education facilities and renovation of schools in the eight municipalities will be undertaken.	64 out of 67 of the infrastructure projects in the CRDP sites completed.	The contractors delayed to complete the 3 projects due to vandalism and strikes.	The projects are to be completed in 2015/16 financial year.
All learners in the eight CRDP municipalities will be fed through the NSNP.	560 256 learners in the eight CRDP municipalities were fed through the NSNP for 196 school feeding days.	None	None
The Department will be conducting Whole School Evaluations in one primary and one secondary school per CRDP Municipality.	<ul style="list-style-type: none"> 19 Secondary Schools underwent full whole school evaluation. 5 Secondary Schools underwent focused evaluations. 24 Primary Schools underwent focused evaluations. 	There was a need to conduct focused evaluations in the schools that have underperformed in both ANA and grade 12. This was also a drive to institutionalise evaluations at a school level.	None

Reasons for deviations

- Poor Socio Economic factors in most of the children's home with limited access to reading material.
- Poor support of grade 9 programmes by SMTs with more focus on grade 12.
- Transition from Foundation to intermediate phase wherein a number of subjects start to increase from 4 to six and learners struggle with the work load as they are not used to it.
- The transition from Indigenous Languages / Home Languages in the foundation phase to English (First Additional Language) LOLT in the intermediate phase.
- Limited school support by Districts due to fewer subject advisors per subject per district.
- Poor leadership in most schools where governing bodies are not competent to govern properly and support teaching and learning programmes.
- Community protests that disrupt teaching and learning.
- No access to internet and other valuable supplementary material(resources) to enhance reading and Numeracy programmes due to rural nature of the province

- The packaging of the new curriculum (CAPS) introduced new approaches and the content which most educators are not grounded on.
- Limited content knowledge of the teachers due to the manner in which their Pre-service training was structured. The ANA Diagnostic Report for 2011/12 and 13 indicated lower percentages as a result of lack of skills, knowledge and competency amongst learners which implies that teachers experience the same challenges.

Strategy to overcome areas of under performance

- Categorization / differentiation of schools and subjects to be informed by performance at Grades 6, 9 and 12.
- Ensuring that schools offer curriculum that responds to the MEGDP. Thus schools are being assisted to restructure their curricula.
- Districts, Circuits & Schools to develop subject improvement plans and set performance targets per subject per grade.
- Workshops for subject advisors for Mathematics, Physical Science, Accounting and Economics in the FET and GET Bands.
- Implementation of the 1 + 4 model for training and assisting teachers on the teaching of mathematics.
- Broadcast of lessons for Mathematics, Physical Sciences and Technology through clusters.
- Utilize diagnostic reports, reviews, subject and learner profiles to inform intervention strategies

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *"To simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report"*.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	7 622 109	7 561 192	60 917	7 271 910	7 048 207	223 703
Public Secondary Schools	4 702 954	4 655 201	47 753	4 356 660	4 531 914	(175 254)
Human resource Development	60 320	51 858	8 462	29 102	29 710	(608)
School Sports, Culture and Media Services	18 198	16 843	1 355	17 332	9 811	7 521
Conditional Grants	580 546	556 903	23 643	545 266	525 378	19 888
Total	12 984 127	12 841 997	142 130	12 220 270	12 145 020	75 250

4.3. Programme 3: Independent School Subsidies

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

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic Objectives

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Numeracy and Literacy competency levels
Objective Statement	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
Baseline	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 - 35% which is below the National average.

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Sciences and Vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Sciences and Vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic Objectives

Programme 3: Independent Schools Subsidies					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.	77.6%	87.6%	79%	8.6 %	This strategic objective was achieved in 2012/13 and a new target set. The higher target of 87.6% could not be achieved because of challenges with the new content in Mathematics and Physical Sciences as well as changes in the structure of Economics and Mathematical Literacy papers contributed to poor performance. The 2014 NSC Examinations are the first in which learners were exposed to the changes brought by CAPS.
Increase performance in Mathematics, Physical Sciences and Vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015	61.9%	60%	Mathematics: 56.6%	29.7%	While performance in Mathematics and Physical Sciences was low, learner performance in the vocational subjects was as high as above 90%
			Physical Sciences: 58.7%		
			EGD: 95%		
			Civil Tech: 99.5%		
			Mechanical Tech: 98.5%		
			Electrical Tech: 95.5%		
			Visual Arts: 94.5%		
			Avg.: 89.7%		
Increase Numeracy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.	41%	60%	Gr. 3: 60.3%	30%	In Grade 6 teachers have challenges with identified topic whereas in Grade 9 teachers have challenges with all the content
			Gr. 6: 27%		
			Gr. 9: 1.9%		
			Avg.: 30%		
Increase Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.	41%	60%	Gr.3 HL: 63.4%	17.1%	In Grade 6 teachers have challenges with identified topic whereas in Grade 9 teachers have challenges with all the content
			Gr.6 FAL: 42%		
			Gr. 9 FAL: 23.5%		
			Avg.: 42.9%		
<i>*The overall actual performance of Independent Schools that wrote public examinations in 2014 is 76.6% which is less than the provincial pass rate of 79%</i>					
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 63.</i>					

PERFORMANCE OF INDEPENDENT SCHOOLS FROM 2010 TO 2014

No.	Centre name	Wrote 2010	Pass 2010	Pass % 2010	Wrote 2011	Pass 2011	Pass % 2011	Wrote 2012	Pass 2012	Pass % 2012	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014
1	St George High School										17	17	100	18	17	94.4
2	Beacon College				20	19	95	20	19	95	41	41	100	61	50	82.0
3	Mathews Phosa College	71	67	94	53	53	100	54	54	100	63	63	100	50	48	96.0
4	Privaatskool Hoeveldrif										4	4	100	Discontinued		
5	Highveld Muslim										7	7	100	Discontinued		
6	Middelburg Muslim	17	17	100	14	14	100	14	14	100	19	19	100	23	23	100.0
7	Ed-U-College Combined	54	47	87	42	39	92.9	67	57	85.1	490	48	98	42	37	88.1
8	Cefups Academy	198	173	87	310	288	92.9	300	263	87.7	295	279	94.6	224	172	76.8
9	Nelspruit Private College	100	76	76	95	80	84.2	65	57	87.7	35	32	91.4	70	66	94.3
10	Hoedspruit Independent College							66	50	75.8	62	55	88.7	49	41	83.7
11	Wem - Accornhoek	137	45	33				17	11	64.7	15	13	86.7	13	12	92.3
12	Acek Academy	114	74	65	186	158	84.9	215	164	76.3	160	137	85.6	162	124	76.5
13	Metropolitan College	357	307	86	347	308	88.8	390	325	83.3	474	398	84	393	305	77.6
14	Royal High	85	31	37	81	37	45.7	76	51	67.1	37	31	83.8	40	26	65.0
15	Twin College				143	78	54.5	138	64	46.4	74	60	81.1	46	39	84.8
16	Acornhoek Academy				128	104	81.3	132	86	65.2	145	114	78.6	102	87	85.3
17	Noah'S Ark Private College	15	10	67	25	21	84	29	23	79.3	68	52	76.5	70	47	67.1
18	Elephant Private				22	4	18.2	63	34	54	80	61	76.3	62	42	67.7
19	Wem - Bushbuckridge	50	19	38	38	29	76.3	29	18	62.1	42	32	76.2	39	31	79.5
20	Wem Private Combined	259	155	60	371	196	52.8	221	116	52.5	157	118	75.2	83	59	71.1
21	Wem Mkhuhlu	69	34	49	152	69	45.4	69	36	52.2	64	48	75	45	43	95.6
22	T C College	33	16	49							14	10	71.4	23	9	39.1
23	Khayimani Independent College				69	37	53.6	48	28	58.3	81	57	70.4	64	37	57.8
24	Shammah College	311	235	76	272	220	80.9	274	199	72.6	250	173	69.2	Discontinued		
25	Monaredira Private College							94	65	69.1	104	68	65.4	101	80	79.2
26	Edgeview Academy							54	26	48.1	45	26	57.8	47	34	72.3
27	Angels Park Academy	32	13	41	56	36	64.3	45	25	55.6	43	24	55.8	50	41	82.0
28	Grace Christian Private							28	12	42.9	36	20	55.6	21	18	85.7
29	Advisory Progressive College										31	17	54.8	57	36	63.2
30	Leaders Of Destiny										49	25	51	85	55	64.7
31	Watershed Secondary School										14	7	50	22	16	72.7
32	Hazyview Private College				66	29	43.9	96	42	43.8	117	58	49.6	38	32	84.2
33	Easthigh College Of Excellence	49	18	37	66	15	22.7	39	21	53.8	64	27	42.2	40	14	35.0
34	Jubilee English Medium	8	2	25	10	7	70	10	6	60	11	4	36.4	22	12	54.5
35	Mkhuhlu Comprehensive				61	27	44.3	38	13	34.2	15	1	6.7	Discontinued		
36	Kamhlushwa Centre													114	66	57.9
37	The Oasis College													36	35	97.2

Performance indicators

Programme 3: Independent Schools					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM301: Number of subsidised learners at independent schools	6 386	6 475	5 515	960	5 independent schools forfeited subsidy because they did not comply with the norms and standards.
PPI3.1 Number of subsidised schools receiving their subsidy on time	28	28	23	5	5 schools forfeited subsidy due to non-compliance to NNSSF and the 23 schools were not paid in time for the first tranche due to the implementation of the new amendment of the NNSSF for subsidy based on ANA results and the implementation of the safety-web.
PPI3.2 Number of schools monitored for compliance with NNSSF	28	28	28	0	None
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 63.</i>					

Priority Plans 2014/15

Priority plans	Achievements	Challenges/highlights	Mitigations
In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, all 28 subsidized schools will be persuaded to become accredited with Umalusi as an additional measure to ensure generally accepted educational standards are maintained.	28 independent schools monitored and encouraged to ensure that generally accepted educational standards are maintained and provide quality education in line with General and Further Education and Training Quality Assurance Act.	The accreditation process by Umalusi has significant financial implications for independent schools. Submission of documents depends on the financial ability of the schools. As soon as a school can afford to pay the accreditation fees the submission process of the required documents can start.	Schools are encouraged to embark on the accreditation process.
Ensure that all subsidised independent schools write the ANA and the NSC.	All 28 subsidised schools wrote ANA and/or the NSC.	None	None
Regular monitoring of independent schools, especially those receiving subsidies, to promote quality improvement.	31 schools were monitored to promote quality improvement.	None	None

Reasons for all deviations

The 5 schools forfeited subsidy because of either one or a combination of the following reasons: closure of school, failure to present audited financial statements, change of ownership and failure to meet provincial averages for ANA. The 5 schools and the reason for forfeiture are:

1. Shammah East & 2. Shammah West – These schools closed during the academic year. Learners were placed at nearby schools by the district.
3. Laeveld Akademie – Failed to submit financial statements ending 31 December 2013 and forfeited remainder of their subsidy allocation for 2014-15.
4. Barberton Academy – Under performed in ANA 2013, changed ownership during the academic year and could not submit audited financial statements ending 31 December 2013.
5. Little Angel School – Under performed in ANA 2013.

Strategy to overcome areas of under performance

The schools will again be made aware of their responsibility to adhere to the National Norms and Standards for School Funding (NNSF) as well as the Provincial Regulations in relation to (a) closure of schools and (b) submission of financial statements.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *“To simplify performance tracking, in-year changes to the plan should not be made. Where an institution’s performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report”*.

Linking performance with budgets**Sub-programme expenditure**

2014/2015				2013/2014		
Programme Name:	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Independent School Subsidies	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	12 544	12 146	398	11 387	11 246	141
Secondary Phase	4 196	4 196		4 613	4 092	521
Total	16 740	16 342	398	16 000	15 338	662

4.4. Programme 4: Public Special Schools

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education, Child Justice Act, Children's Act etc.

Programme 4 has the following sub-programmes:

Sub-programme 4.1: Schools

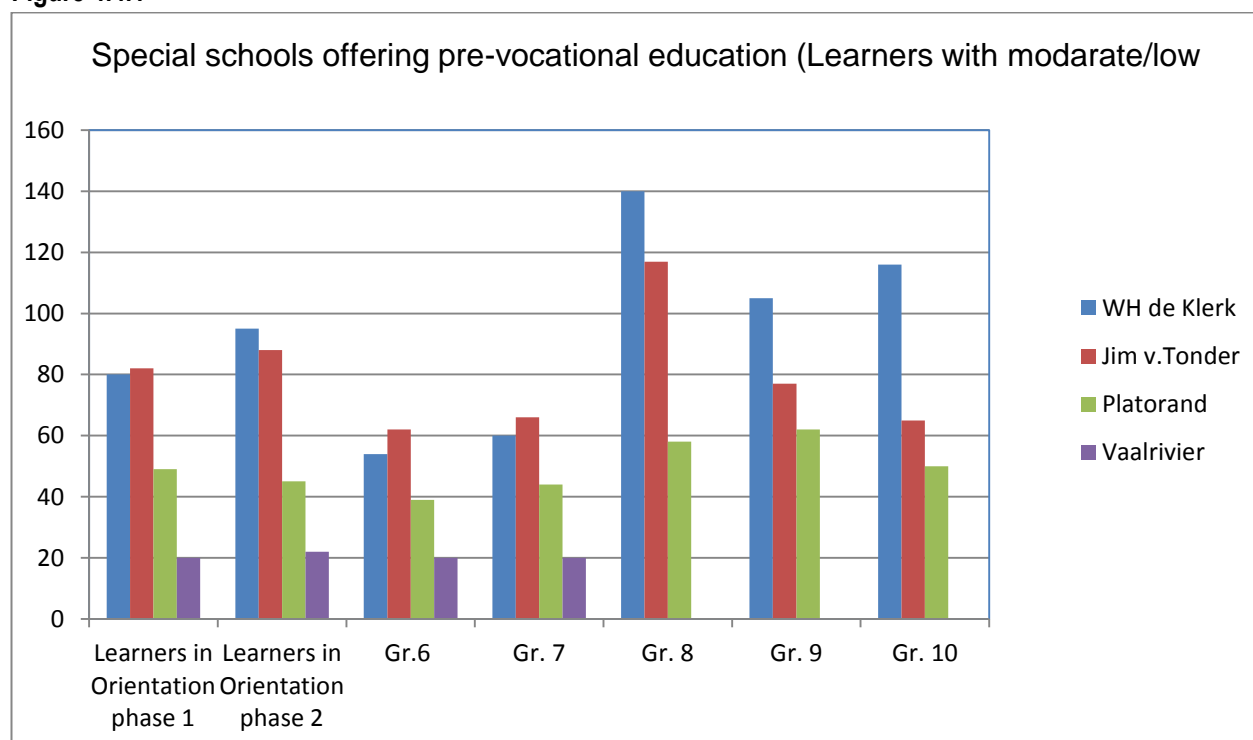
Sub-programme 4.2: Professional Services

Sub-programme 4.3: Human Resource Development

Sub-programme 4.4: Conditional Grants

Performance of Special Schools

Figure 4.4.1



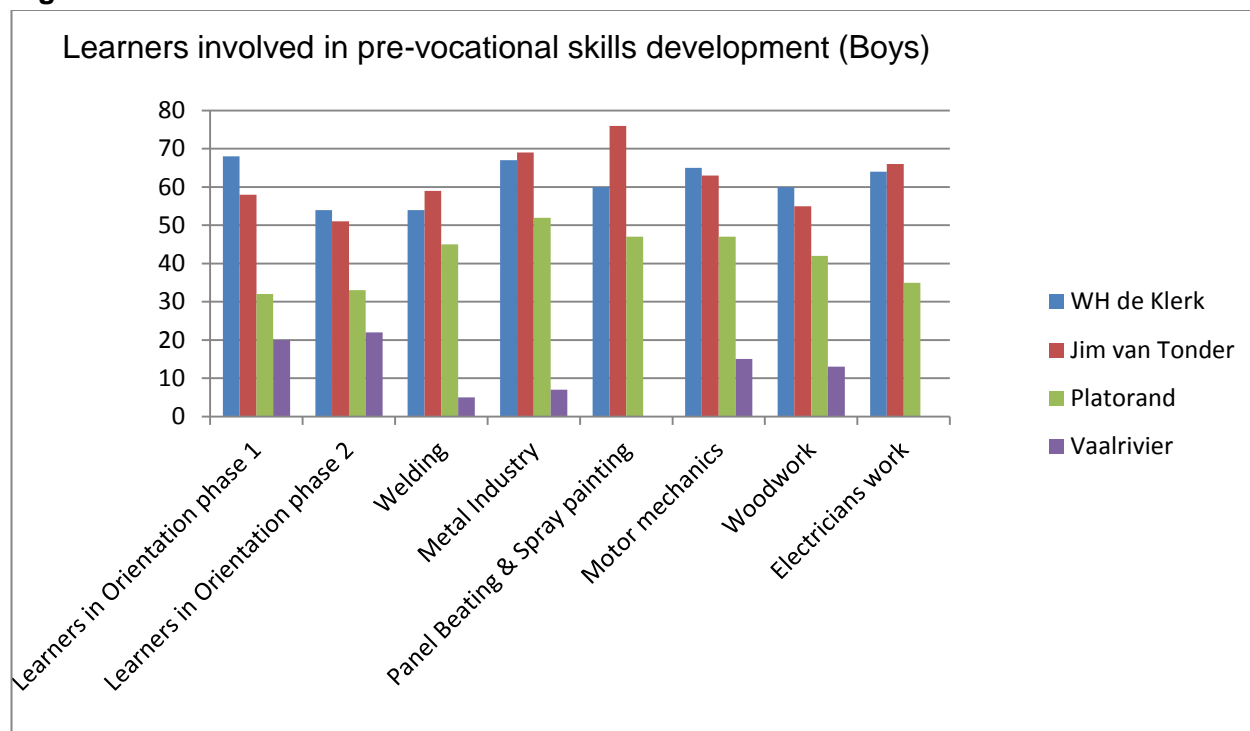
Learners who are no longer coping in the main stream of education or learners with mild/moderate intellectual disabilities are referred to special schools where they follow an adapted curriculum and receive pre-vocational education. These learners are admitted at the age of 13 and follow a 5 year course which ends at the age of 18. Half of the school day is spent on academic work and the other half on technical/vocational/practical training in the different centres.

First & Second year

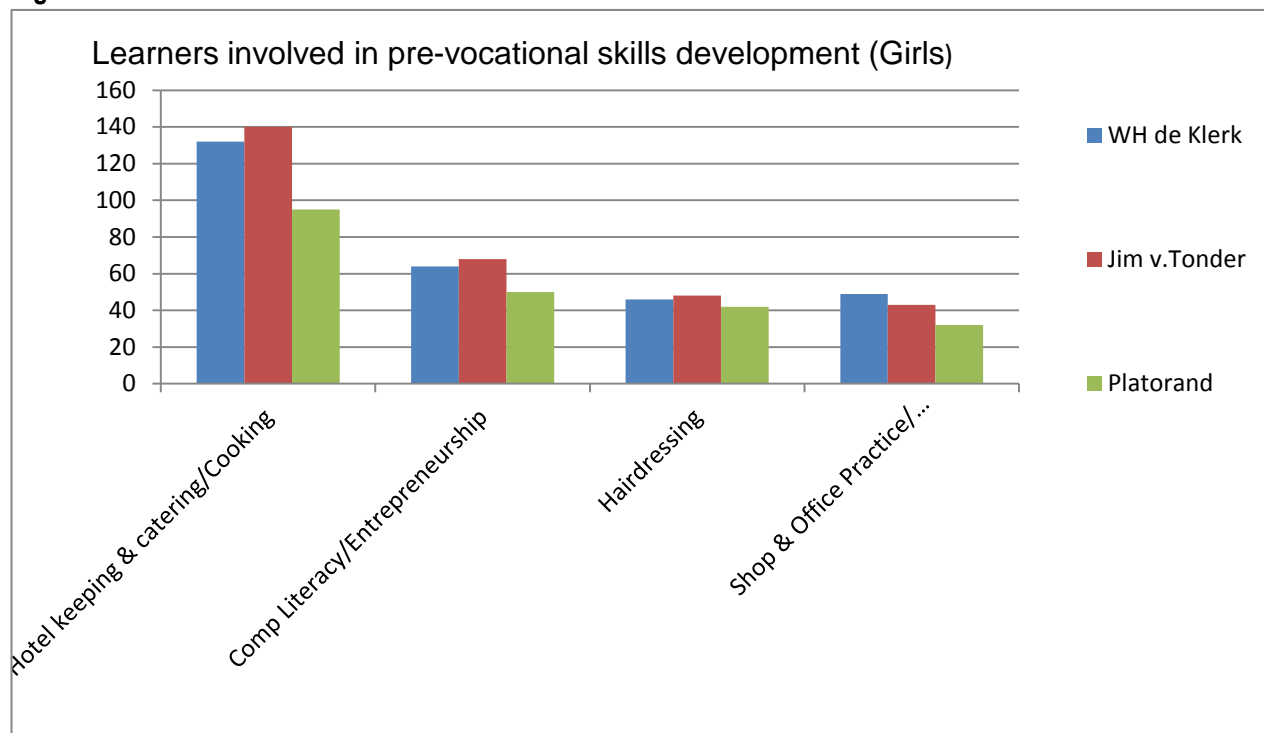
These years are also called Orientation 1 & 2 - the learners are introduced to the various courses/industries available.

Third, Fourth and Fifth year

During these years training takes place in the specific course that was selected. A good foundation is set for further training at a firm or an institution.

Figure 4.4.2

Boys following the pre-vocational skills programme are introduced to the various courses/skills training available. Ideally the first 2 years will be utilized for orientation of the different courses where-after a certain skill or skills are chosen to specialise in. The majority of the boys are normally interested in the motor industry which includes panel beating and spray painting as well as motor mechanical work. It needs to be mentioned that they do not complete the course as qualified motor mechanics, but a sound foundation is laid for further training at an institution or firm.

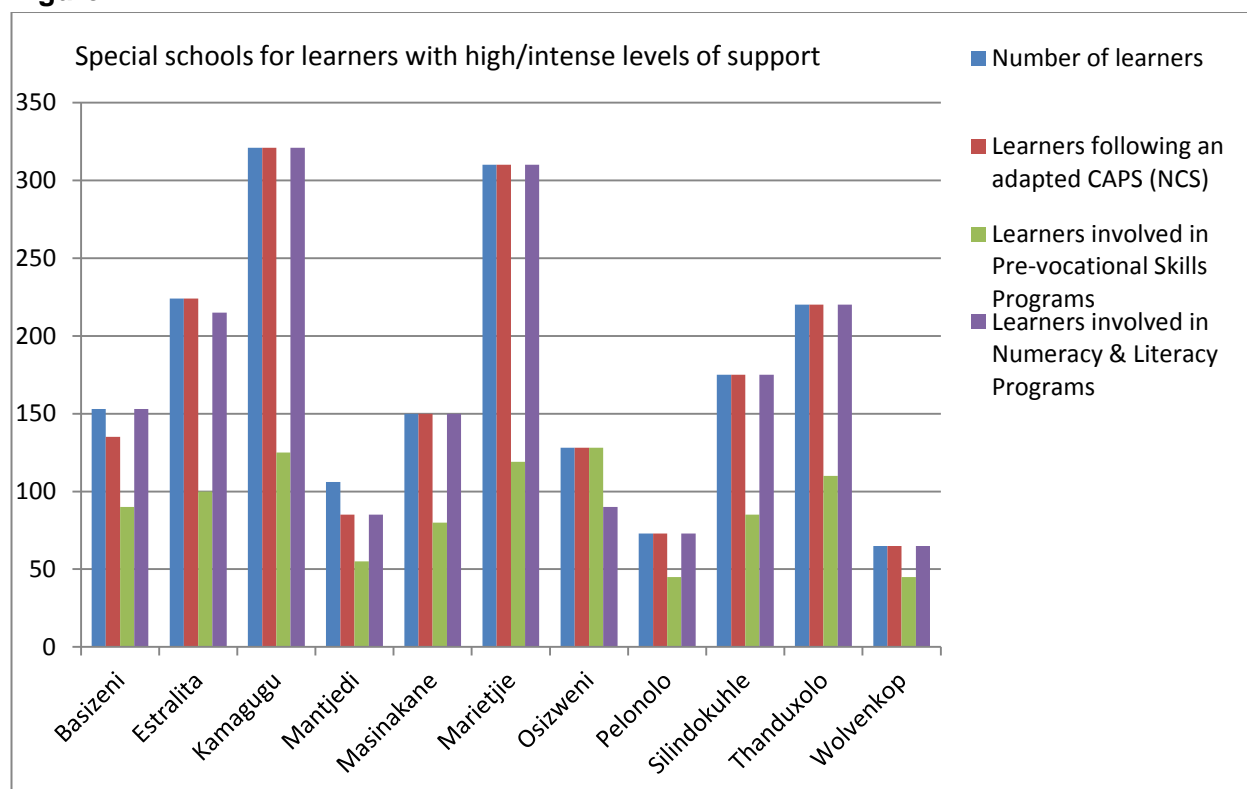
Figure 4.4.3

Girls in special schools for the moderately/mildly intellectually disabled have the opportunity to enter the skills training in the following:

- Domestic science (nutrition/preparation of food/family studies)
- Shop and office practice (computer literacy/filing and typing/banking/cash register)
- Hairdressing (including nail and beauty training)
- Needlework (interior decorating/clothing construction)

Similar to the training of the boys, a good foundation is laid for further training at an institution

Vaalrivier Special School is not included in above graph as it only makes provision for the admission for boys.

Figure 4.4.4

According to the Constitution of the country, education is the inalienable right of every child. This also includes the child who requires high/intense levels of support or those with severe intellectual disability or multiple disabilities.

Disabilities referred to here are:

- physical disabilities (physically disabled, cerebral palsied)
- sensory disabilities (hard of hearing, partially sighted, blind, deaf)
- neurological disabilities (epileptic)
- cognitive disabilities (severe intellectually and profoundly intellectually disabled)
- pervasive developmental disorders (autistic)

In most cases, severe intellectual challenges have a clear physical or medical identifiable basis. The condition is permanent and is thus difficult to change. Intellectual barriers are all characterized by a general, slow and limited ability to learn. This applies to most skills, such as language, problem-solving, social and motor skills. This implies that learners with severe intellectual disability or need for high/intense levels of support will benefit from admission in a special school.

Pre-vocational training for learners with need for high/intense levels of support will concentrate on

Creative arts	House keeping
Cooking	Nail & beauty care
Weaving	Car wash
Gardening	Arts & crafts
Woodwork	Flower arranging
Beadwork	General Skills
Office practice	

Strategic objectives, performance indicators, planned targets and actual achievements**Strategic Objectives**

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Reach out-of-school youth
Objective Statement	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
Baseline	Number of out-of-school youth and vulnerable children: 12 135

Strategic Objectives

Programme 4: Public Special Schools					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.	77.6%	87.6%	*79%	8.6 %	Challenges with the new content in certain subjects contributed to poor performance. The 2014 NSC Examinations is the first Examinations in which learners were exposed to the changes brought by CAPS.
To ensure that 8000 out-of-school youth and vulnerable children attend school by 2015.	9 039	10 000	11 372	(1 372)	Due to the increased capacity of Full Service Schools and Special Schools more learners could be accommodated. The teachers in Full Service Schools are also being trained on how to support learners with special educational needs.

*For special schools only, the target for Gr.12 was 80% and the actual achievement is 100% in 2014 academic year

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

Programme 4: Public Special Schools					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM401: Number of learners enrolled in public special schools	3 817	3 586	3 683	(97)	Increased capacity at certain special schools including the opening of Tsakane Special School resulted in more learners enrolled.
PPM402: Number of educators employed in public special schools	360	362	371	(9)	The increased achievement is mainly ascribed to the operationalisation of the new Tsakane Special School.
PPM403: Number of professional non-teaching staff employed in public special schools	20	21	21	0	None
PPI4.1: Number of public special schools receiving subsidies on time	18	18	19	(1)	The actual achievement included Tsakane Special School which was operationalise in the 2014/15 financial year
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	19	(1)	
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 71.					

Priority Plans 2014/15

Priority plans	Achievements	Challenges/Highlights	Mitigations
Provisioning of LTSM/Specialized LTSM and assistive devices to 18 Special Schools (including new Special school for Bohlabela District-Tsakane)	Procured LTSM/Specialized LTSM and assistive devices for 19 Special Schools (including new Special school for Bohlabela District-Tsakane)	None	None
40 Special School educators trained on Curriculum Differentiation Programmes	42 Special School educators trained on Curriculum Differentiation Programmes	2 more educators attended the training at no additional costs	None
30 Special School educators trained on understanding the sexual behaviour of the disabled child	30 Special School educators trained on understanding the sexual behaviour of the disabled child	None	None
16 Special School educators capacitated on Autism (3 days on site training)	21 Special School educators capacitated on Autism (3 days on site training)	5 more educators attended the training	None
40 Special School staff trained on First Aid (Level 2)	40 Special School staff trained on First Aid (Level 2) in order to assist learners in special schools in case of emergency.	None	None
9 Special Schools monitored and supported on the implementation of adapted CAPS	19 Special Schools monitored and supported on the implementation of adapted CAPS	All 19 public special schools monitored to emphasize the importance of curriculum delivery.	None
13 Homes monitored and supported on registration and curriculum delivery for Home Education	13 Homes monitored and supported on registration and curriculum delivery for Home Education	None	None

Reasons for deviations

None

Strategy to overcome areas of under performance

None

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *“To simplify performance tracking, in-year changes to the plan should not be made. Where an institution’s performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report”*.

Linking performance with budgets**Sub-programme expenditure**

Sub-Programme Name	2014/2015			2013/2014		
	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	216 075	215 987	88	211 755	200 159	11 596
Human Resource Development	850	130	720	806	788	18
Conditional Grant	1 072	1 072	-	-	-	-
Total	217 997	217 189	808	212 561	200 947	11 614

4.5. Programme 5: Further Education and Training Colleges

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010

Programme 5 has the following sub-programmes

Sub-programme 5.1: Public Institutions

Sub-programme 5.2: Youth Colleges

Sub-programme 5.3: Professional Services

Sub-programme 5.4: Human Resource Development

Sub-programme 5.5: Conditional Grant

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic Objectives

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Sciences and Vocational subjects (engineering, services and art) at rural schools and amongst girl learners to 60% by 2015.
Baseline	Learner performance in Mathematics, Sciences and Vocational subjects is to be increased from 38% to 60% by 2015.

Strategic Objectives

Programme 5: FET Colleges					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Increase performance in Mathematics, Physical Science and Vocational subjects (engineering, services and art) by rural schools and girl learners to 60% by 2015.	61.9%	60%	Mathematics = 56.6%	(29.7%)	While performance in Mathematics and Physical sciences was low, learner performance in the vocational subjects was as high as above 90%
			Physical Sciences = 58.7%		
			EGD = 95%		
			Civil Tech = 99.5%		
			Mechanical Tech = 98.5%		
			Electrical Tech = 95.5%		
			Visual Arts= 94.5%		
			Average: 89.7%		
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 77.					

Performance Indicators

Programme 5: FET Colleges					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	10 059	*0	0	0	None
PPM 502: Number of FET College NC(V) students who completed full courses successfully	4 325	*0	0	0	None
PPI5.1: Number of students awarded with bursaries to address scarce and critical skills shortage	250	320	320	0	None
PPI5.2: Number of bursaries awarded to employees	271	406	406	0	None
PPI5.3: Number of bursary holders who complete their study programmes successfully	440	250	253	(3)	Bursars that should have completed in previous academic year only completed in the 2014/15 financial year and were not catered for in the target.
PPI5.4: Number of learners on learnership and internship programmes	600	650	652	(2)	None
* No target set for PPMs due to function shift of FET colleges to DHET					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 77.					

Priority Plans 2014/15

Priority plans	Achievements	Challenges/Highlights	Mitigations
Coordinate and facilitate the recruitment of scarce and critical skills by offering bursaries to both internal and external clients	<ul style="list-style-type: none"> 320 External bursaries awarded to Mpumalanga youth in scarce and critical skills Private sector awarded 127 youth with bursaries 406 bursaries awarded to internal clients.	None	None
Implementation of the Integrated Youth Skills Development Plan in collaboration with key stakeholders	Implemented the Integrated Youth Skills Development Plan in collaboration with key stakeholders. The following are key activities which took place: A Youth Summit was held; the resolutions were incorporated into the Integrated Youth Skills Development Plan and were included in all Departments' plans. Quarterly progress was monitored and presented to all governance structures. A consultative workshop on youth policy was conducted.	None	None
Coordinate and facilitate the placement of 650 learners, interns and artisans in various Departments and industries.	Coordinated and facilitated the placement of 652 learners and interns in Departments. 18 Students were placed for welding and electrical artisan development programme with Gert Sibande TVET.	None	None
Coordinate road shows in all districts on career guidance working closely with career guidance centres in the Province in collaboration with other key stakeholders.	Road shows conducted on career guidance in all four districts in collaboration with Higher Education Institutions and Industry.	None	None
Set up a Provincial HRD Council comprising of relevant stakeholders.	The HRD Council Model was developed by the Department and submitted to EXCO for approval	Awaiting EXCO approval.	EXCO approval is expected by the end of the 1 st quarter of the 2015/16 financial year.
Coordinate and facilitate the induction of newly appointed employees in public service.	Coordinated and facilitated the training of 575 employees on the compulsory induction programme and 311 TVET graduates were inducted on Public Service Induction Programme before placement in Departments.	None	None

Priority plans	Achievements	Challenges/Highlights	Mitigations
Coordinate and facilitate capacity building programmes.	Coordinated and facilitated training programmes for 58 beneficiaries on Chief Financial Officers' Programme through National Treasury. Coordinated moderator training for 22 beneficiaries from provincial Departments through PSETA. Coordinated generic training programmes for 1129 officials and 742 officials on Pivotal from the 12 Departments.	None	None
Coordinate and facilitate strategic partnerships with relevant stakeholders.	Coordinated, facilitated and signed four MOUs with UNISA; MerSETA, TETA and Mangosuthu University of Technology.	None	None
MRTT			
Create a system-wide partnership between FET colleges, MRTT, SETAs and industry to assist graduates to obtain workplace training.	MRTT has established and increased partnerships with FET colleges, SETAs and industry to place 1 041 learners for workplace training.	The entity couldn't find more employers to host learners because most employers conduct in-house training.	Intensify the establishment of partnerships to place more learners
Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	The intake of out-of-school youth has been increased and 2 052 learners have been trained in hospitality and tourism, technical and entrepreneurial fields.	Learners dropping out of training programmes due to personal reasons and permanent employment opportunities.	Intensify counselling and guidance for learners to complete training programmes
Increase the capacity of MRTT so as to expand artisan development programmes.	The activity was not achieved as planned.	There were challenges with the renewal of accreditation for the Trade Testing Centre hence learners could not be trade tested.	The entity has since renewed the accreditation. Furthermore the entity has strengthened partnerships with other stakeholders in both private and industry for increase in output of artisan development
Focus on CRDP municipalities by providing mobile training services in particular trades.	713 learners from CRDP municipalities received accredited institutional training in construction, manufacturing and engineering skills.	Learners dropping out of training programmes due to personal reasons and permanent employment opportunities.	Intensify counselling and guidance for learners to complete training programmes.

Reasons for all deviations

- The entity couldn't find more employers to host learners because most employers conduct in-house training.
- Learners dropping out of training programmes due to personal reasons and permanent employment opportunities.

Strategy to overcome areas of under performance

- MRTT will continue to interact with all government Departments and other stakeholders to instil confidence in our learners and to better their technical skills so as to participate fully in the economy of the Province. The out of school learners who participate in the programmes will continuously be motivated in realising their dream in becoming entrepreneurs and by so doing will be reducing unemployment rate.
- The entity will further obtain a database of levy paying employers in construction, hospitality, manufacturing and engineering related sectors from SETAs and forge partnerships in order to increase the chances of work placement and permanent employment for the learners.
- The financial assistance programme for learners will also be sustained so as to cater and provide training for learners who are from indigent and destitute communities

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *"To simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report"*.

Linking performance with budgets**Sub-programme expenditure**

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Institution	13 131	12 011	1 120	12 589	11 540	1 049
Youth College	87 650	87 627	23	98 000	98 000	-
Human Resource Development	53	45	8	360	336	24
Conditional Grant	140 989	140 989	-	131 287	131 287	-
Total	241 823	240 672	1 151	242 236	241 163	1 073

4.6. Programme 6: Adult Education and Training

Purpose: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

Programme 6 has the following sub-programmes

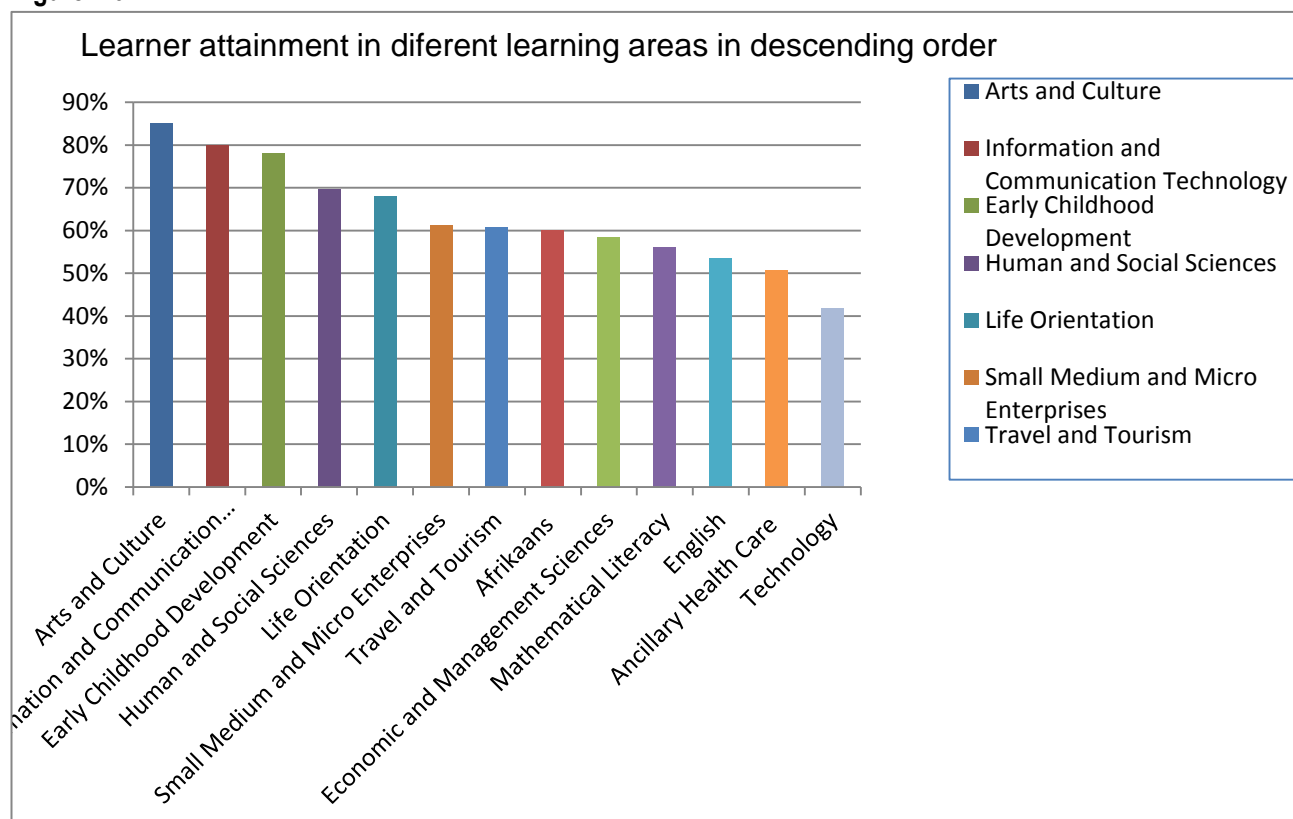
Sub-programme 6.1: Subsidies to Public Adult Learning Centres

Sub-programme 6.2: Professional Services

Sub-programme 6.3: Human Resource Development

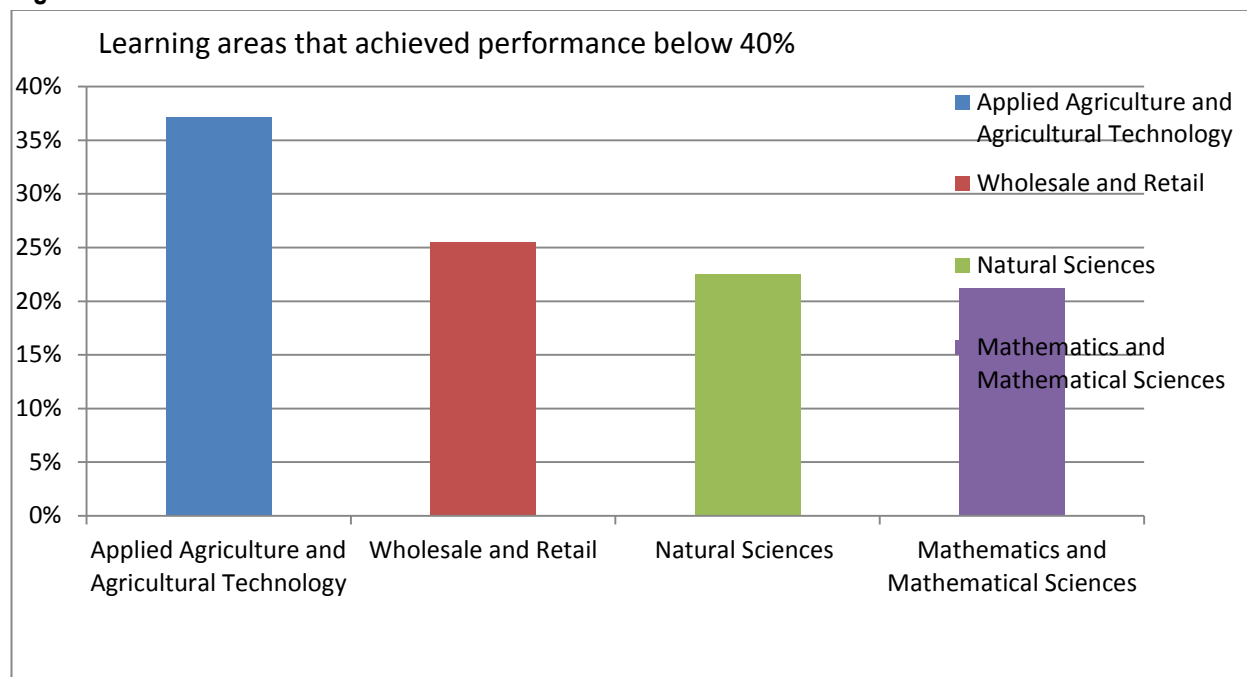
Performance of AET Learners

Figure 4.6.1

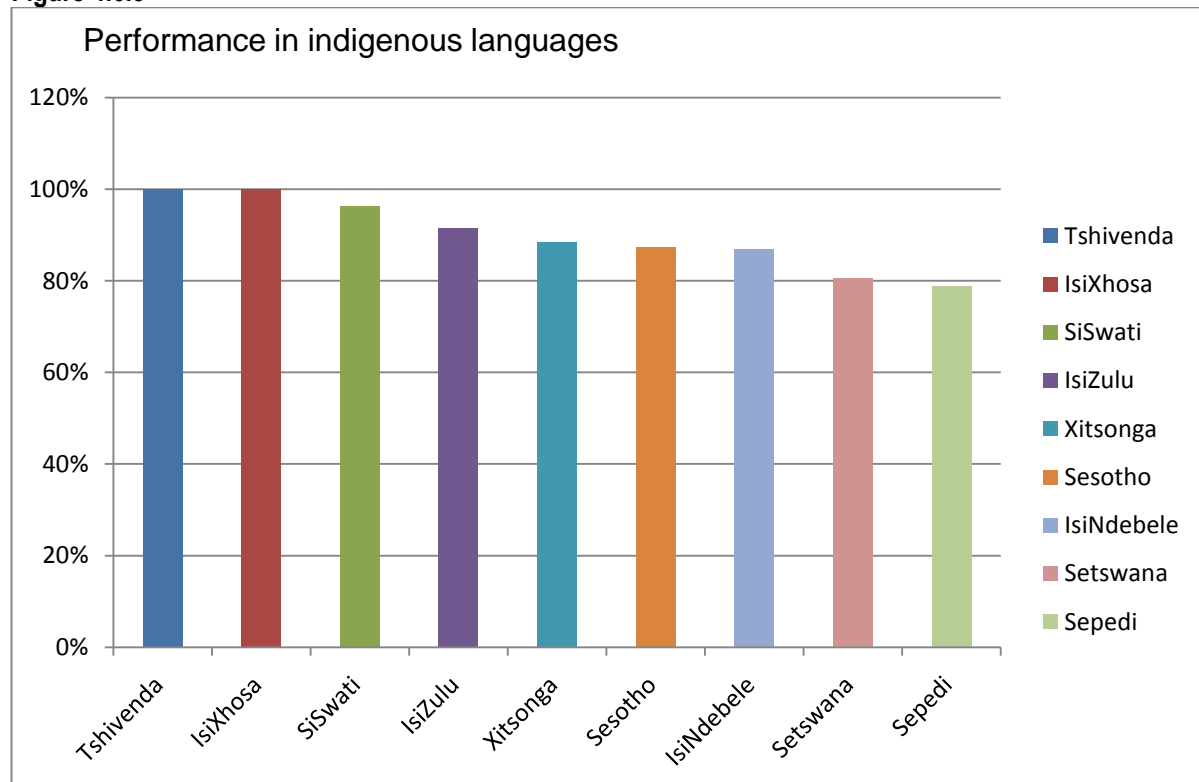


The above graph captures learner performance that is above 40%. Performance in Mathematical Literacy has consistently registered improvement. This is substantiated by the fact that Mathematical Literacy has moved from 32.6% to 56.1% in four years. In the same breath, Technology which was amongst the four underperforming learning areas has moved from 19.6% to 41.8%. The province has consistently maintained performance that is above 50% in English as a language of economy and the language of learning and teaching in Community Learning Centres (CLCs).

The province has sustained excellent performance that is between 78% and 85% in Arts and culture, Early Childhood Development as well as Information and Communication Technology. The above graph indicates that 92% of twelve learning areas have achieved performance that is above 50%.

Figure 4.6.2

In comparison with 2014 NQF Level 1 exit point AET results, learner performance in Applied Agriculture and Agricultural Technology (AAAT), Natural Sciences (NS) and Mathematics and Mathematical Sciences (MMSC) continue to perform below 40%. However, it has to be noted that the intervention in these learning areas registered a slight improvement whereby NS gained 2.5% improvement (20% to 22.5%), AAAT gained 3.4% (33.7% to 37.1%), MMSC gained 3.2% (18% to 21.2%). Performance in Wholesale and Retail (WHRT) has dropped tremendously from 41% to 25.5%. This could be ascribed to the fact that WHRT is a new learning area in a sector that has a fluid nature with regard to staff retention capacity.

Figure 4.6.3

The Department has sustained excellent performance that is above 80% in most indigenous languages.

Strategic objectives, performance indicators, planned targets and actual achievements**Strategic Objectives**

Strategic Objective	Eradication of illiteracy
Objective Statement	To recruit and enrol 221 090 adult learners into public adult learning centres and Kha-Ri-Gude sites.
Baseline	There are currently 82 000 learners in ABET programmes in the province.

Strategic Objective	Teacher qualifications
Objective Statement	To up-grade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements.
Baseline	12 127 under-qualified educators to be trained.

Strategic Objectives

Programme 6: Adult Education and Training					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To recruit and enrol 221 090 adult learners into PALCs and Kha-Ri-Gude sites by 2015.	284 414	166 000	331 932	(165 932)	The initiative has been a joint venture between National and Provincial Departments therefore more adult learners could be reached.
To upgrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements by 2015.	207	400	207	193	Priority was given to training educators in the mainstream schools.
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 83.</i>					

Performance Indicators

Programme 6: Adult Education and Training					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM601: Number of learners enrolled at public ABET centres	28 415	29 765	22 418	7 347	Fewer learners were enrolled in public AET Centres as the National Kha-Ri-Gude programme was intensified thus reaching more learners.
PPM602: Number of educators employed at public ABET Centres	1 818	1 770	1 662	108	Centres with continuous low learner enrolment and in close proximity with each other were merged and suspended in Nkangala district. In addition educators migrated to other sectors
PPI6.1: Increase number of ABET level 4 entrants	13 181	13 177	11 691	1 486	The Current clientele in AET requires programmes that are beyond NQF Level 1. The Department is preparing to offer new programmes in line with new policy directives whereby the National Senior Certificate is CAPS aligned and ABET Level 4 becomes the entrance requirement.
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 83.</i>					

Priority Plans 2014/15

Priority Plans	Achievement	Challenges	Mitigations
Resources will be channelled to improving management and governance of Public Adult Learning Centres including skills programmes, curriculum delivery and achieving good performance at NQF Level 1.	Resources were channelled to Adult Learning Centres through the transfer of funds to 199 Public Adult Learning Centres to cover overhead costs and create an enabling environment for teaching and learning for 2015 academic year.	None	None
Strengthening the implementation of curriculum streams that are linked to FET fields of study by training educators on the content of the four underperforming learning areas within Stream 1(NS and Mathematics) linked to Engineering, Stream 2 (AAAT) linked to Primary agriculture, Stream 5 (Technology) linked to Information Technology and Computers. Mathematics/Mathematical literacy will be prioritised since it cuts across all streams and is a fundamental.	344 educators were trained on subject content knowledge in order to improve learner attainment at NQF Level 1. Establishing a firm foundation for FET programmes has been at the core of curriculum delivery in the following underperforming learning areas: Natural Sciences, Mathematical Literacy, Technology and Applied Agriculture and Agricultural Technology.	None	None
Provisioning of LTSM will be prioritised in all levels for AET centres.	Provided LTSM to 252 Public Adult Learning in all levels.	Some publishers were unable to honour titles that were ordered in small quantities.	Centralisation of the procurement of LTSM by National Treasury from 2016 will minimise the challenge.
Promote and support the concept of Community Education and Training Centres (CETCs) by implementing the second phase of the Xstrata Exit Strategy that has been developed by the Department to guard against the collapse of services at Kwa-guqa.	Promoted and supported the CETC second phase of the Xstrata Exit Strategy whereby the Department took over the Xstrata financial obligations towards Kwa-guqa and guarded against the collapse of services within the lead centre.	None	None

Priority Plans	Achievement	Challenges	Mitigations
The Department will expand access to NQF Level 4 programmes in Bohlabela, Ehlanzeni and Gert Sibande districts (one centre per district) thus broadening the scope of delivery beyond NQF Level 1 in the remaining three districts.	NQF Level 4 programmes that were expanded to the three districts i.e. Bohlabela, Ehlanzeni and Gert Sibande were consolidated. 30 educators and 19 Curriculum Implementers have been orientated on the modalities of Curriculum and Assessment Policy Statement (CAPS) as per prescripts of the amended Senior Certificate. 279 learners have registered for Senior Certificate Examinations in various subjects scheduled for May-June 2015.	None	None

Reasons for deviations

- Centres with continuous low learner enrolment and in close proximity with each other were merged and suspended in Nkangala district. In addition educators migrated to other sectors
- The Current clientele in AET requires programmes that are beyond NQF Level 1.

Strategy to overcome areas of under performance

- The Department is preparing to offer new programmes in line with new policy directives whereby the National Senior Certificate is CAPS aligned and ABET Level 4 becomes the entrance requirement.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *"To simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report"*.

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Centres	143 531	143 206	325	138 063	136 980	1 083
Human Resource Development	713	266	447	528	491	37
Conditional Grant	-	-	-	-	-	-
Total	144 244	143 472	772	138 591	137 471	1 120

4.7. Programme 7: Early Childhood Development

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

Programme 7 has the following sub-programmes

- Sub-programme 7.1: Grade R in Public Schools
- Sub-programme 7.2: Grade R in Community Schools
- Sub-programme 7.3: Professional Services
- Sub-programme 7.4: Human Resource Development
- Sub-programme 7.5: Conditional Grant

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

Strategic Objective	Access to ECD
Objective Statement	Provide quality, coordinated, coherent and integrated ECD services to 136 000 children in the 0 – 6 age cohort by 2015.
Baseline	Enrolment in ECD is currently 78 025 learners.

Strategic Objective	ECD Practitioners
Objective Statement	Increase access to ECD by training 400 practitioners annually, to a total training of 1600, to ensure that they have basic accredited ECD NQF Level 4 qualifications by 2015.
Baseline	There are currently 449 qualified practitioners.

Programme 7: Early Childhood Development					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Provide quality, coordinated, coherent and integrated ECD services to 136 000 children in the 0 – 6 age cohort by 2015.	165 379	170 000	174 564	(4 564)	Due to the ECD advocacy campaigns more learners registered than anticipated and operationalisation of boarding schools resulted in more learners being enrolled.
Increase access to ECD by training 400 practitioners annually, to a total training of 1600, to ensure that they have basic accredited ECD NQF Level 4 qualifications by 2015.	*500 (1 177)	800	800	0	None
*There are 1 577 practitioners trained in ECD NQF Level 4 qualifications (in terms of cumulative reporting)					
*Gradually Level 5 was included based on the need.					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 87.					

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM701: Number of learners enrolled in Grade R in public schools	58 601	59 127	62 475	(3 348)	Due to the ECD advocacy campaigns more learners were registered than anticipated and operationalisation of boarding schools resulted in more learners being enrolled
PPM702: Number of public schools that offer Grade R	1 030	1 035	1 035	0	None
PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter	2 060	2 090	2 039	51	The variance is due to normal staff turnover processes as a result of service terminations, as well as Grade R Practitioners taking up mainstream Teacher posts which offer inclusive salary packages as opposed to stipends. The Department will address this as from 2015/16 by annually translating qualifying Grade R Practitioners to fulltime Grade R teachers.

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 87.

Priority Plans 2014/15

Priority Plans	Achievements	Challenges/Highlights	Mitigations
Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD in 400 schools and 100 community centres.	600 Grade R and 100 ECD community centres, monitored on curriculum delivery and methodology application.	The findings during monitoring of schools and centres necessitated the scope of monitoring to be extended to other schools in order to have a more comprehensive picture with regard to curriculum delivery and utilisation of grade R readers' and workbooks.	None
Establishing a credible NQF Level 6 baseline to determine the number of ECD practitioners at this level	Credible Level 6 baseline established. There are 234 Grade R practitioners that have NQF level 6 qualifications.	None	None
Recruitment of 300 practitioners, engagements with HEIs on the content of the new NQF L6 programme (to be enrolled 2015)	300 practitioners recruited and HEI's engaged on the content of the NQF level 6 programme.	None	None
Enrol 35 practitioners on NQF level 6	Not achieved	The two universities that offer the programme were not ready to roll it out in the 2014/15 financial year as they were still identifying sites to be accredited as Examinations centres.	The 35 practitioners together with the 300 practitioners will be enrolled to assume classes in January 2016.
Operationalisation of the ECD Institute with special focus on training of child minders and the development of ECD material	Mapulaneng EDC was identified to house the ECDI which will be a one stop shop of integrated ECD services. It will amongst others provide NQF level 1 and 4 training programmes, material development and serve as a repository of ECD services in the province. The ECDI opened its doors on the 19 January 2015 with 135 child minders attending classes.	None	None
Training 400 Grade R practitioners in ECD NQF Level 5	400 practitioners completed training on NQF level 5	None	None
Training of 400 (0-4) child minders in ECD NQF Level 4 focusing on educational stimulation and care giving /parental support	400 child-minders completed training on NQF level 4	None	None

Priority Plans	Achievements	Challenges/Highlights	Mitigations
Conducting ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding partnering with Municipalities, DOH and DSD.	Held 4 advocacy campaigns on ECD access, education/health/social stimulation support and registration requirements	None	None
Provisioning of ECD LTSM (readers, indoor play equipment) to 1 035 schools offering Grade R and 350 community centres offering Pre-Grade R)	LTSM delivered to 1035 schools with Grade R and 350 ECD community based centres.	None	None

Reasons for deviations

- The reason for reduction of practitioners is due to normal staff turnover processes as a result of service terminations, as well as Grade R Practitioners taking up mainstream teacher posts which offer inclusive salary packages as opposed to stipends.
- The Department could not enrol practitioners towards NQF Level 6 qualification as the two universities that offer the programme were not ready to roll it out in the 2014/15 financial year as they were still identifying sites to be accredited as Examinations centres.

Strategy to overcome areas of under performance

- Educators in access of the post establishment will be trained in ECD facilitation skills and transferred to Grade R classes.
- The 35 practitioners will be enrolled with an accredited Higher Education Institution in the 2015/16 financial year with the key focus of professionalising and skilling the practitioners to become competent in pedagogy, didactics and assessment of young children.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, *"To simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report"*.

Linking performance with budgets**Sub-programme expenditure**

Sub- Programme Name	2014/2015			2013/2014		
	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	165 875	157 498	8 377	161 822	159 824	1 998
Grade R in Community Centres	8 640	8 692	(52)	19 582	19 166	416
Pre-Grade R	5 044	4 823	221	14 328	12 160	2 168
Human Resource Development	96	-	96	542	532	10
Conditional Grant	6 312	5 888	424	-	-	-
Total	185 967	176 901	9 066	196 274	191 682	4 592

4.8. Programme 8: Infrastructure Development

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

Programme 8 has the following sub programmes

Sub programme 8.1 Administration

Sub programme 8.2 Public Ordinary Schools

Sub programme 8.3 Public Special Schools

Sub programme 8.4 Early Childhood Development

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic Objectives

Strategic Objective	Rural Development
Objective Statement	To merge and close 120 small and non-viable rural schools and building hostels by 2015
Baseline	There are currently 120 identified schools with enrolment of 150 and below that need to be merged or closed

Strategic Objective	Unsafe Structures
Objective Statement	Eradicate 253 mud and unsafe structures by 2015 in order to ensure conducive environment for teaching and learning
Baseline	Currently there is a total of 253 mud and unsafe structures

Strategic Objectives

Programme 8: Infrastructure Development					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To merge and close 120 small and non-viable rural schools and building hostels by 2015.	191	130	210	(80)	Schools were closed and merged due to the construction of boarding schools.
*Eradicate 253 mud and unsafe structures by 2015 in order to ensure conducive environment for teaching and learning.	*11	**2 [8]	*14	(6)	Six (6) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.
*In 2009/10 the Department identified 253 mud and unsafe structures that were targeted for demolition and replacement. As at the 2013/14 financial year the number was 222. To date 236 mud and unsafe structures have been replaced.					
** The target was erroneously recorded as 2 instead of 8 in line with PPI:8.2					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 93.					

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM 801: Number of public ordinary schools to be provided with water supply	17	9	13	(4)	<p>Seven (7) out nine (9) planned projects have been completed. Two (2) Projects Ubuhlebuzile and Tekwane South were not completed due to poor performance by contractor and variation order respectively.</p> <p>Six (6) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.</p>
PPM 802: Number of public ordinary schools to be provided with electricity supply	17	8	12	(4)	<p>Six (6) out eight (8) planned projects have been completed. Two (2) Projects Ubuhlebuzile and Tekwane South were not completed due to poor performance by contractor and variation order respectively.</p> <p>Six (6) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.</p>
PPM 803: Number of public ordinary schools to be supplied with sanitation facilities	28	28	30	(2)	<p>Twenty two (22) out of Twenty eight (28) planned projects have been completed. One (1) out of the 22 completed projects received intervention from a sponsor. Six (6) Projects were not completed: Ubuhlebuzile and Gedlembane – poor performance by contractor; Tekwane South-variation order; Lindzalokuhle, Siligane and EJ Sengwane – delayed start.</p> <p>Eight (8) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.</p>

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM 804: Number of classrooms to be built in public ordinary schools	130	206	270	(64)	<p>*Eleven (11) out of fourteen (14) planned projects have been completed. Three (3) Projects Ubuhlebuzile, Gedlembane and Tekwane South were not completed due to poor performance by contractors and variation order respectively.</p> <p>Nine (9) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.</p>
PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	71	55	58	(3)	<p>**Eight (8) out of Eleven (11) planned projects have been completed. Three (3) Projects Ubuhlebuzile, Gedlembane and Tekwane South were not completed due to poor performance by contractors and variation order respectively.</p> <p>Twelve (12) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.</p>
PPI8.1 Number of hostel schools constructed to accommodate learners from non-viable rural schools	1	2	2	0	None
PPI8.2 Number of mud and unsafe structures reconstructed	11	8	14	(6)	Six (6) projects from prior years which were only completed in the 2014/15 financial year added to the achievement.
<p>*Eleven projects amount to 172 classrooms out of fourteen projects which amount to 206 classrooms that were planned.</p> <p>**Eight projects amount to 35 specialists rooms out of eleven projects which amount to 55 specialists room that were planned.</p>					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 93.					

Priority Plans 2014/15

Priority Plans	Achievements	Challenges	Mitigations
Scoping and costing of backlogs in line with the gazetted norms and standards.	Scoping and costing of backlogs done in line with the gazetted norms and standards as per the backlog implementation plan submitted in December 2014.	The alignment of EFMS data with District submissions.	Training of districts planning officials on norms and standards. Conduct school's assessments to update the EFMS.
Complete the Emakhazeni Boarding School.	Emakhazeni Boarding School completed and operationalized in January 2014.	None	None
Complete Tsakane special school.	Tsakane Special School completed and was operationalized in September 2014.	None	None
Commence with phase 2 of Ezakheni Boarding School.	Ezakheni Boarding School Phase 2 completed.	None	None
Develop and commence with an integrated district based maintenance plan for periodic and emergency repairs.	Maintenance Plan developed and approved in August 2014.	Maintenance did not commence due to inconsistency of EFMS data that necessitated verification of the same on the plan.	Maintenance to commence in the 2015/16 financial year in line with the approved maintenance plan.
Develop an infrastructure master plan informed by UAMP and the Backlog Strategy to form the basis for bidding for funding with DBE in terms of the DORA reforms.	Infrastructure master plan informed by the U-AMP and the backlog strategy incorporating the 10 year plan developed and submitted in July 2014.	None	None
Refurbishment of workshops at technical high schools in line with the conditions of the Technical High Schools Conditional Grant.	4 Workshops are under construction and progressing as follows: DD Mabuza 32%, Hazyview Combined 45%, Highveld Comprehensive 40% and Zinikeleni 30%.	Delayed project start due to late appointment of contractors.	Strengthen the relationship with the implementing agent so that projects are implemented as per the agreed schedule.
Construction of 12 grade R facilities in schools.	3 Grade-R facilities completed (Sesete, Manyeleti and Umlambo primary schools) 1 project under construction at 23% complete (Malibongwe Primary School).	Malibongwe project is behind schedule due to poor performance by the contractor. 8 Projects on hold due to funds being redirected to fund storm damaged schools upon approval of final project list.	Contract terminated and new contractor appointed to complete outstanding works. Projects will be implemented in 2015/16.
Renovations to Mapulaneng College in preparation for the establishment of the ECDI.	Renovations to Mapulaneng College (Phase 1) are practically complete. Phase 2 handed over to DPWR&T for planning and implementation.	None	None

Priority Plans	Achievements	Challenges	Mitigations
Plan for 2015/16 and 2016/17 infrastructure projects; and bid for the Education Infrastructure Grant as per the new DORA reforms.	User Asset Management Plan (U-AMP) submitted in July 2014. Project briefs and concept plans submitted in September 2014. IPMP submitted in October 2014.	Delay in submitting documents.	Planning business processes already amended to provide reasonable lead time for priority lists submission by Districts.

Reasons for deviations

- Poor performance by contractors which had an impact on the completion of projects
- Delayed start of projects due to prolonged planning
- Introduction of the safety web verification system had an impact on timely payment of invoices.

Strategy to overcome areas of under performance

- Compliance to DORA/GRANT requirements.
- Improvement on Infrastructure Planning and compliance with Provincial IDMS policy.
- Communication with stakeholders and beneficiaries on Infrastructure Plans and changes thereof.
- Improvement on management of the projects and project data.
- Improvement on the utilization of the EFMS.
- Circuit Managers and Principals to be capacitated on the Infrastructure Business Process Planning.
- Strengthening of SLA with DPWR&T with clauses to address poor performance of service providers.
- Department to participate in bid specifications, evaluations and adjudications to ensure compliance.
- Communicate approved business process and planning procedure manual to Implementing Agent.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, "To simplify performance tracking, in-year changes to the plan should not be made. Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report".

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	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	8 900	10 747	(1 847)	3 251	1 624	1 627
Public Ordinary Schools	848 124	686 222	161 902	675 486	640 074	35 412
Special Schools	97 106	63 381	33 725	53 156	66 059	(12 903)
Early Childhood Development	66 903	19 650	47 253	29 970	5 975	23 995
Conditional Grant	-	-	-	-	-	-
Total	1 021 033	780 000	241 033	761 863	713 732	48 131

4.9. Programme 9: Auxiliary and Associated Services

Purpose: To provide education institutions as a whole with training and support.

Programme 9 has the following sub-programmes

Sub-programme 9.1: Payments to SETA

Sub-programme 9.2: Conditional grant projects

Sub-programme 9.3: External Examinations

Strategic objectives, performance indicators, planned targets and actual achievements**Strategic objectives**

Strategic Objective	Reach out-of-school youth
Objective Statement	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
Baseline	Number of out-of-school youth and vulnerable children: 12 135

Strategic objectives

Programme 9: Auxiliary and Associated Services					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015	9 039	10 000	11 372	(1 372)	Due to the increased capacity of Full Service Schools and Special Schools more learners could be accommodated. The teachers in Full Service Schools are also being trained on how to support learners with special educational needs.
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 98.</i>					

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM901: Number of candidates for the Grade 12 senior certificate Examinations (matric Examinations)	65 952	71 011	*72 850	(1 839)	More part-time National Senior Certificate candidates registered for Grade 12 in 2014 than anticipated.
PM902: Number of candidates who passed National Senior Certificate	38 836	56 809	35 615	21 194	Fewer learners than anticipated enrolled. Internal moderation and diagnostic reports indicate that learners have challenges with questions that require conceptual understanding, analysis and application of knowledge.
PM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	12 954	11 490	11 229	261	The introduction of CAPS, change in format and style of question papers in a number of subjects and inclusion of paper 3 into Mathematics curriculum for all learners were some of the contributing factors that led to the decrease in the number of learners attaining university entrance.
PM904: Number of learners who passed Mathematics in the NSC Examinations	11 301	14 930	10 050	4 880	Learners performed poorly in probability, functions, analytical geometry, and Euclidean Geometry which are new topics in the CAPS
PPM905: Number of learners who passed physical Sciences in the NSC Examinations	11 104	14 255	8 921	5 334	Decline in number of candidates enrolled for the subject. Learners experienced challenges with higher order questions and mathematical manipulations
PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	36 271	60 092	**61 101	(1 009)	Results show improvement due to stabilisation in the implementation of CAPS and Provincial Academic Improvement Plans
PPM907: Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	35 060	60 092	**58 022	2 070	Learners experience challenges with calculations of money involving totals and change; fractions: read and write fraction names; word problems involving equal sharing in 3's, 4's in the number

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	26 014	47 914	***33 816	14 098	Findings indicate that learners showed weakness in: interpretation of instructions in questions; responding to high-order questions; use of punctuation, tenses and grammar; responding to poetry, adverts and graphical information; writing dialogues and personal letters.
PPM909: Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	10 639	47 914	***21 739	26 175	Learners had challenges with quite a number of topics in Grade 6 Mathematics. It indicates that teachers have challenges with these topics as well.
PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	16 692	49 801	***21 616	28 185	Learners struggled with the following areas: responding to higher-order questions; summarizing a story; changing of direct to indirect speech; tenses and grammar; responding to visual literacy, adverts, cartoons and poetry, writing informal letters.
PPM911: Number of Grade9 learners who passed Mathematics in the Annual National Assessment (ANA)	1 187	49 801	***1 747	48 054	The large deviation from the target, in grade 9 Mathematics, suggests that teachers have challenges with all the Mathematics topics.
*Actual achievement includes learners registered in National Senior Certificate 51 283 + Senior certificate 15 044 + National Senior Certificate Supplementary 6 523 in line with planned target in the APP.					
** The figure indicates the number of learners obtaining pass requirement of 50% and above for Gr. 3 in Mathematics and Home Language.					
***The figure indicates the number of learners obtaining pass requirement of 50% and above for Gr. 6 & 9 in Mathematics and First Additional Language.					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 98.					

Priority Plans 2014/15

Priority Plans	Achievements	Challenges	Mitigations
Life Skills			
Implementation of the Mpumalanga Aids Council HIV prevention strategy on HIV and Aids by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst educators and learners by capacitating 4 000 educators on Sexual Reproductive Health (SRH) and TB.	4 056 Educators empowered on Sexual and Reproductive Health, TB Programmes, Care and Support including prevention of Alcohol and Drug use in schools.	56 More educators capacitated to address high learner pregnancy, drug abuse as well as socialisation of learners.	None
To support the implementation of the Integrated School Health Programme (ISHP) in 594 schools.	594 Schools supported in identifying and referring learners for screening to address learning barriers through the implementation of the Integrated School Health Programme.	None	None
Provide in-service training to 594 educators (Life Skills Co-ordinators) on Sexual Reproductive Health including HIV and the related chronic illness such as TB.	594 life skills educators as coordinators trained on the implementation of SRH including HIV and AIDS, TB as well as supporting the implementation of HPV in March and October respectively.	None	None
Train 5 000 learners in 594 schools on combination prevention, Co-curricular activities including Care and Support of Orphaned and Vulnerable Children.	5 010 Learners empowered on co-curricular activities and combination prevention in 594 schools.	10 More learners attended.	None
Public Examinations			
Register and correctly profile candidates for NSC.	58916 candidates (51 283 NSC; 6 523 + NSC Sup+ 1110 Remark) were registered correctly.	None	None
Register and correctly profile candidates for ABET level 4 Examinations.	16374 ABET candidates (4172 June + 12202 Nov) were correctly registered.	None	None
Appoint competent markers to mark scripts after Examinations.	Competent markers were appointed as follows: SC: 688 June ABET L4: 89 NSC: 3 849 Nov. ABET L4: 232 Supplementary: 284 TOTAL: 5 142	None	None
Capture all marks after marking to ensure that all candidates who wrote Examinations are resultated on time and qualifying candidates receive certificates.	Marks for 58 916 NSC and 16 374 ABET candidates captured and resultated.	None	None
Print trial Examinations papers and manage School Based Assessments.	33 subject papers for the high enrolment subjects and paper 2 Languages were printed for all grade 12 learners.	None	None

Priority Plans	Achievements	Challenges	Mitigations
Train invigilators and do advocacy on Examinations policies for all Examinations staff.	2 034 Chief invigilators for June Senior Certificate, NSC and Supplementary Examinations were trained. Training and advocacy on Examinations' irregularities done for 1200 Provincial Examinations Irregularities Committee (PEIC), Districts Assessment Irregularities Committee (DAIC) and School Assessment Irregularities Committee (SAIC).	None	None

Reasons for deviations

- Learners experienced challenges with calculations of money involving totals and change; fractions: read and write fractions names; word problems involving equal sharing in 3's 4's in the number.
- Learners had challenges with quite a number of topics in Grade 6 Mathematics. The indications are that teachers have challenges with these topics as well.
- Internal moderation and diagnostic reports indicate that learners have challenges with questions that require conceptual understanding, analysis and application of knowledge.
- Learners struggled with the following areas: responding to higher-order questions; summarizing a story; changing of direct to indirect speech; tenses and grammar; responding to visual literacy, adverts, cartoons and poetry, writing informal letters.
- In Physical Sciences Grade 12, learners experienced challenges with questions involving multiple steps and higher order questions. Learners also had challenges with mathematical manipulations involved in the physical sciences. The style of setting also changed from the one, learners and teachers are used to, and for example questions were broken down into sub-questions.

Strategy to overcome areas of under performance

- Grade 6 Mathematics teachers will be subjected to content knowledge camps during the June/July Holidays to improve their competency to deliver lessons and utilisation of workbooks.
- Grade 8 and 9 mathematics teachers will implement a national model referred to as the 1+4 teaching model to improve the competency of teachers in grade 8 and 9. The model requires teachers to meet on Monday every week to discuss topics to be taught to learners in that week. Pre- and post-tests will be conducted to determine the competency of the teachers before and after the training sessions.
- Grade 9 and 12 mathematics and physical sciences learners will be supported through study groups in all circuits. Study group leaders will be identified and provided with study guides to assist discussions in their study groups.
- Grade 12 mathematics and physical sciences teachers will be subjected to content knowledge camps on the identified challenging topics during June and July 2015 holidays.

Changes to planned targets

No changes were made to planned targets as per section 4.2 of The Framework for Strategic Plans and Annual Performance Plans which stipulates, “To simplify performance tracking, in-year changes to the plan should not be made. Where an institution’s performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report”.

Linking performance with budgets**Sub-programme expenditure**

Sub-Programme Name	2014/2015			2013/2014		
	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	28 508	27 090	1 418	3 803	3 803	-
Conditional Grant	19 404	19 404	-	18 015	17 767	248
External Examinations	137 723	137 723	-	141 169	134 821	6 348
Special Projects	91 610	89 695	1 915	79 700	79 084	616
Total	277 245	273 912	3 333	242 687	235 475	7 212

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Mpumalanga Regional Training Trust	The purpose of MRTT is to increase the skills base of the Province, mainly on construction, manufacturing, hospitality and tourism	87 627	87 627	1 041 learners placed for workplace training; 2 052 learners trained in hospitality & tourism, technical and entrepreneurial fields; and 713 learners from CRDP municipal trained in construction, manufacturing and engineering skills. (Details on achievements are presented in Programme 5)
Total		87 627	87 627	

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with sec 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	168	168	N/A
Households	Not Applicable	Leave gratuities	Yes	94 391	94 391	N/A
Households	Not Applicable	Claims against the state	Yes	2 351	2 351	N/A
Households	Not Applicable	Payments of injury on duty	Yes	553	553	N/A
Households: Bursaries Non Employees	Not Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	Yes	73 138	73 138	N/A
Departmental Agencies and accounts	School	Donations to schools	Yes	73	72	N/A
SETA	ETDP SETA	Skills development levy	Yes	27 083	27 083	N/A
Section 21 and no Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	Yes	546 104	546 102	N/A
Independent Schools	Independent Schools	For operational and administrative costs for schools	Yes	16 342	16 342	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with sec 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Special Schools	Special Schools	For operational and administrative costs for schools	Yes	31 687	31 687	N/A
Further Education and Training	FET Colleges	For payment of compensation of employees and operational budget for FET Colleges	Yes	140 989	140 989	N/A
Adult Basic Education and Training	AET Centres	Administrative and operational budget for FET Colleges	Yes	5 717	5 717	N/A
Early Childhood Development	ECD Centres	Stipend for child minders and administrative budget	Yes	13 905	13 905	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
PSETA	Statutory requirement	1 425	0	According to the new guide the Department should not make any transfers to Public Service SETA

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Department did not pay any conditional grant during the year under review

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2014 to 31 March 2015.

6.2.1 Conditional Grant Name: Life Skills, HIV and Aids

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 the vulnerability of children to HIV, TB and Sexual Transmitted Infections (STIs), with a particular focus a particular focus on orphaned and vulnerable children.
Expected outputs of the grant	Refer programme 9
Actual outputs achieved	Refer programme 9
Amount per amended DORA (R'000)	19 404
Amount received (R'000)	19 404
Reasons if amount as per DORA was not received	N/A as the grant was fully received
Amount spent by the Department (R'000)	19 404
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Monitoring done at various levels by schools, districts and Head Office
	Multi-sectoral (MPAC) approach is strengthening the implementation of the programme
Monitoring mechanism by the receiving Department	Monitoring visits by CIs Monthly, Quarterly and Annual reports Annual evaluation of the performance of the grant

6.2.2 Conditional Grant Name: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To enhance the educational experience of needy learners by providing a nutritious meal at school
Expected outputs of the grant	Refer to programme 2
Actual outputs achieved	882 809 learners fed for 196 school feeding days
Amount per amended DORA	541 636
Amount received (R'000)	541 636
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	528 951
Reasons for the funds unspent by the entity	Unpaid invoices Court order against one service provider
Reasons for deviations on performance	None
Measures taken to improve performance	Conditions of the grants have changed to accommodate different circumstance at schools (e.g. schools that provide breakfast may feed at time beyond ten o'clock). Monitoring instruments have been improved, it categorise schools in terms of their implementation Monitors are allocated schools per circuit in order to improve the implementation of the programme.
Monitoring mechanism by the receiving Department	Daily monitoring visits Monthly, quarterly and annual report Annual evaluation of the performance of the grant

6.2.3 Conditional Grant Name: Education Infrastructure

Department who transferred the grant	Department of Basic Education
Purpose of the grant	Provide and maintain infrastructure facilities for the administration and schools.
Expected outputs of the grant	Refer to programme 8
Actual outputs achieved	Refer to programme 8
Amount per amended DORA	623 602
Amount received (R'000)	623 602
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the Department (R'000)	623 381
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Monthly, quarterly and annual reports, happy letters and site visits

6.2.4 Conditional Grant Name: Dinaledi

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To improve learner performance in Mathematics and Physical Sciences
Expected outputs of the grant	Purchase and delivery of apparatus (New and top-ups), consumables (top-ups), mobile laboratories to schools that lack a dedicated functional science laboratory and existing laboratory refurbishments.
	Purchase, delivery and installation of appropriate educational television broadcasts, including but not limited to the provision of TV sets, decoders, and receiving dishes
	Training of principals and School Management Teams on management and teachers on content, didactics and pedagogical programmes to improve teacher effectiveness in Mathematics, Physical Sciences, Life Sciences and English FAL.
Actual outputs achieved	Completed renovation of laboratories at Mayflower, Suikerland, Jacob Mdluli and Zacheus Malaza. Construction of new laboratories at Hlomani and Mugena underway.
	Purchased and delivered 20 smart boards, 88 printers, 88 data projectors, 22 i-boxes with clickers and 88 DVD players to schools.
	Trained 180 Mathematics, Physical Sciences, Life Science and EFAL teachers on content and 45 school management team members on curriculum management
Amount per amended DORA	10 228
Amount received (R'000)	10 228
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	6 477
Reasons for the funds unspent by the entity	Delays in submission of invoices of infrastructure projects
Reasons for deviations on performance	N/A
Measures taken to improve performance	Constant monitoring of infrastructure projects to ensure completion of projects on time
Monitoring mechanism by the receiving Department	Projects allocated to officials for constant monitoring
	Schedule regular on site meetings with contractors and construction consultants
	Monthly, quarterly and annual reports.

6.2.5 Conditional Grant Name: Technical Secondary School

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To improve conditions of technical schools and modernize them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools.
Expected outputs of the grant	To build new workshops and refurbish existing workshops in 4 schools to comply with safety laws and regulations and minimum industry standards.
	Buy, deliver and install workshop machinery and equipment in 15 schools.
	Train teachers from Technical schools on content in all technical schools.
Actual outputs achieved	Constructed new and refurbished workshops in 4 technical schools
	Provided machinery and equipment for the EGD, Civil, Electrical and Mechanical Technology in 15 schools
	Trained 67 teachers on the content knowledge for EGD, Civil, Electrical and Mechanical Technology in 15 schools.
Amount per amended DORA	28 682
Amount received (R'000)	28 682
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	21 474
Reasons for the funds unspent by the entity	Delays in submission of invoices of infrastructure projects
Reasons for deviations on performance	N/A
Measures taken to improve performance	Constant monitoring of infrastructure projects to ensure completion of projects on time
Monitoring mechanism by the receiving Department	Projects allocated to officials for constant monitoring
	Schedule regular on site meetings with contractors and construction consultants
	Monthly, quarterly and annual reports,

6.2.6 Conditional Grant Name: Social Sector EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise the provincial Social Sector Departments identified in 2014 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	Increased number of beneficiaries employed and receiving grants
	Increased number of learners receiving services
	Increased number of ECD centres and schools receiving support from gardeners
	Increased number of beneficiaries receiving training (child minders and gardeners)
Actual outputs achieved	273 child minders and gardeners engaged and received stipends
	6 800 children received support
	135 ECD centres and 133 schools gardeners supported
	273 volunteers trained
Amount per amended DORA (R'000)	6 312
Amount received (R'000)	6 312
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	5 889
Reasons for the funds unspent by the entity	Late submission of invoices by schools
Reasons for deviations on performance	Late submission of invoices by schools
Measures taken to improve performance	Trained officials on the grant framework
	Drafted internal controls to improve payment processing at district level
Monitoring mechanism by the receiving Department	Attendance and payment registers
	Monthly, quarterly and annual report

6.2.7 Conditional Grant Name: Incentive Grant EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment.
	The EPWP involves creating opportunities for unemployed persons, allowing them to participate economically and contribute to the development of their communities and the country as a whole.
Expected outputs of the grant	Refer to programme 8
Actual outputs achieved	Refer to programme 8
Amount per amended DORA (R'000)	3 340
Amount received (R'000)	3 340
Reasons if amount as per DORA was not received	Not applicable as the Grant was fully received.
Amount spent by the Department (R'000)	3 337
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Monthly, quarterly and annual reports

6.2.8 Conditional Grant Name: TVET Colleges

Department who transferred the grant	Department of Higher Education
Purpose of the grant	Payment of salaries
Expected outputs of the grant	Payment of salaries to 1 178 staff of the three TVET Colleges in the province.
Actual outputs achieved	Salaries and bonuses were paid to an average to 1168 college staff members due to resignations and vacant posts.
Amount per amended DORA (R'000)	140 989
Amount received (R'000)	140 989
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	140 989
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	There was a dedicated section from the finance directorate that dealt with the transfer of funds to colleges.
Monitoring mechanism by the receiving Department	Monthly, quarterly and annual reports

6.2.9 Conditional Grant Name: OSD for Therapist

Department who transferred the grant	Department of Basic Education
Purpose of the grant	Payment of OSD to psychologists and therapists.
Expected outputs of the grant	To compensate all therapists and psychologists as per Collective Agreement 1 of 2012 and OSD Conditional Grant Framework.
Actual outputs achieved	All allocated funds were utilised as per the Collective Agreement.
Amount per amended DORA (R'000)	1 072
Amount received (R'000)	1 072
Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	1 072
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Monthly, quarterly and annual reports

7. DONOR FUNDS

No donor funds were received during the year under review.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Ninety two (92) projects were completed in 2014/15 with a total investment of R684 656 million. A further 26 ongoing projects will be carried over to 2015/16. The achievements include:

The completion of the last of the 4th Boarding Schools (Emakhazeni) established to eradicate unviable farm schools.

In response to the promulgation of the norms & standards and adhering to the norms backlog implementation plan, the Department approved and implemented the Sanitation Intervention Programme with MRTT and Gert Sibande TVET College as implementing agents at a cost of R30 Million. The plan to eradicate facilities backlog was approved in November.

Asset Management Plan

Immovable assets

The Department has transferred all immovable assets amounting to R273, 652 million to the Department of Public Works, Roads and Transport. Payments for immovable assets under construction have been disclosed as work in progress in the Annual Financial Statements.

Movable assets

Procurement of assets is decentralised to the Districts and each procures its own assets.

The following measures were taken to ensure that the asset register is complete and credible in order to ensure an effective, efficient and accurate reconciliation of information.

- Annual stock take was done by the Department as prescribed by Treasury Regulations.
- Signing of inventory lists by responsible officials.

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.

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
SUBSTITUTION OF UNSAFE STRUCTURES						
1	Chueu Primary School	Bohlabela	Bushbuckridge	Demolition of 14 Existing Classrooms and Construction of 10 Classrooms, Administration Block, 15 Toilets, Fence, Library, Grade R Centre (with 4 Toilets and a Fence), 3 Sports Ground and a Car Park	Q D S Trading and Project Development	Mahlatsi Tumelo Cost Consultants
2	Frank Maghinyane Secondary School	Bohlabela	Bushbuckridge	Construction of 16 Classrooms, Admin Block, 20 toilets, Computer Centre, Laboratory, Library, Multipurpose hall, Sports Grounds, Fencing, Electricity and Water	Mpfumelelo Business Enterprises	DDP Quantity Surveyors
3	Samuel Mhlanga Primary School	Bohlabela	Bushbuckridge	Construction of 18 Classrooms, Grade R facilities, Administration block, Laboratory, Library, Computer Centre, Kitchen, School Hall, 25 Toilets, 3 Sports Ground, Car Park	Atile Investments	Archi-Consults
4	Seabe High School	Bohlabela	Bushbuckridge	Construction of 10 Classrooms, Administration block, Laboratory, Library, Computer Centre, Kitchen, Guard House, Electricity, 16 Toilets, 2 Sports Ground, Car Park	Hiliday house Keeping	Maqison Consulting
5	Berbice Primary School	Gert Sibande	Mkhondo	Construction of 2 Classrooms, Grade R facilities, Administration block, Computer Centre, Fence, Electricity, Rails and Ramps and demolition of 4 Classrooms	Kukhanya Kwezwe 100 Investment	Mams Architecture and Planning Consulting
6	Kwashuku Secondary School	Gert Sibande	Mkhondo	Construction of 2 Classrooms, 4 Toilets, Electricity, Borehole and demolition of existing unsafe mud structures	Malumash Enterprises	Msimole Consulting
7	Amersfoort Primary School	Gert Sibande	Prixley Ka Seme	Construction of 6 Classrooms, 10 Toilets, Water, Fence and Electricity	Velakancane Trading	Takhalang Consulting

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
8	Hlisanani Primary School	Gert Sibande	Thembisile Hani	Substitution of 18 Classrooms, 2 Grade R Facilities, Administration block, Library, Computer centre, Fence, Water, Rails and ramps, 27 Toilets, Kitchen, 3 Sports Ground and Car Park	Maono Construction	Richer & Malan Consulting
9	Schulzendal Primary School	Ehlanzeni	Nkomazi	Substitution of 15 Classrooms, Administration block, Library, Computer centre, Fence, Water, Grade R facilities with 4 Toilets, 22 Toilets, Kitchen, 2 Sports Ground and Car Park	Malumash Enterprises	Msimoloe Consulting
10	Mgcobaneni Primary School	Ehlanzeni	Nkomazi	Substitution of Unsafe Structures, Construction of 19 Classrooms, Library, Computer Centre, kitchen, 28 Toilets, Grade R Facility with 4 Toilets, Fence, Administration Block, 3 Sports Field and Car Park	Odirile Investments JV David Diva / KJM Business Enterprises	Msimole Consulting
11	Mzimhlophe Secondary School	Nkangala	Thembisile Hani	Substitution of unsafe structures Grade R centre 4 toilets and fence, 14 Classrooms, Administration Block, Library, Computer Centre, Kitchen, Rails and Ramps, 27 toilets, 3 Sports Ground and Car Park	Mpfumelelo Business Enterprises	Richer & Malan Consulting
12	Arnot Colliery Primary (Phase2)	Nkangala	Steve Tshwete	Construction of 9 Classrooms, Grade R Centre Facility, Administration Block, Computer Centre, School Hall, 36 Ablutions, Septic tank, Sport Field and Parking and Paving	Fikile Construction	Takgalang Consulting
13	Ilanga Secondary School (Phase 2)	Nkangala	Albert Luthuli	Construction of 13 Classrooms, Kitchen, Administration Block, Laboratory, Library, Computer Centre, School Hall, 20 Toilets, 3 Sports Ground and a Car Park	Bahlaping Investments	Mahlatsi Tumelo Consulting

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
CURRENT PROGRAMME						
14	Shobiyana Secondary School	Bohlabela	Bushbuckridge	Completion of outstanding works - construction of a school hall	Daphm JV Xigombe	Chauke Quantity Surveyors
15	Methula Secondary School	Gert Sibande	Albert Luthuli	Completion of outstanding works - construction of a school hall	Sphephelo Transport	Archi-Consults
16	Mayflower Secondary School	Gert Sibande	Albert Luthuli	Completion of outstanding works - construction of a school hall	Sphephelo Transport	Archi-Consults
SPECIAL SCHOOLS						
17	Tsakane Inclusive School	Bohlabela	Bushbuckridge	Construction of 10 Classrooms with supporting facilities, Administration Block, Media Centre, School Hall, 4 New Workshops, Guard House, Fence, Water, Electricity, Garages and 2 Sports Ground with 5 Toilets	Mpfumelelo Business Enterprises	Mahalabemtong Consulting
BOARDING SCHOOLS						
18	Ezakheni Boarding School Phase 2 (Construction of Grade R Centre)	Gert Sibande	Mkhondo	Construction of a Grade R Centre, Educator's quarters, Superintendent's residence and Principal's residence	Clear Choice Builders	Richer & Malan Consulting
19	Emakhazeni Boarding School	Nkangala	Emakhazeni	Construction of 24 Classrooms, 35 Toilets, Computer Centre, Library, Laboratory, Guard House, Refuse Area, Kitchen, Dining Hall, Water, Sewer, Bulk Electricity, Security Fencing, Parking Facilities, Sports Facilities, Landscaping, Rails and Ramps, Grade R and 8 Dometries	Stefanutti Stocks Building Contractors	Arteck Consulting

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
NEW SCHOOLS						
20	Sabeka Primary School	Bohlabela	Bushbuckridge	Construction 12 Classrooms, Grade R facilities, Administration block, Library, Computer Centre, 20 Toilets, Fence, Electricity, Kitchen, Gate House and Car Park	Moepeng JV Nhlonhloro	Chauke Quantity Surveyors
21	Acorn to Oaks Secondary School	Bohlabela	Acornhoek	Construction 12 Classrooms, Grade R facilities, Administration block, Library, Computer Centre, 20 Toilets, Fence, Electricity, Kitchen, Gate House and Car Park	Chryseida Construction	Mandla Mlangeni Quantity Surveyors
22	Tekwane North Combined School	Ehlanzeni	Mbombela	Erection of a fence	Mpfumelelo Business Enterprises	HP2 Consulting
23	Nederlands Park (Wesselt) Secondary School	Gert Sibande	Mkhondo	Construction of 28 Classroom, Administration block, Laboratory, Library, Computer Centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, Rails and Ramps, 3 Sports Ground, Car Park	Mukhumuli Mintirho	Sinamandla Consulting
24	New Coronation [Klarinet] Secondary School	Nkangala	Emalahleni	Construction of 28 Classrooms, Administration block, Laboratory, Library, Computer Centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, Rails and Ramps, 3 Sports Ground and Car Park	Sivuthumilo JV Mapitsi Civils	Takgalang Consulting

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
GRADE-R FACILITIES						
25	Manyeleti Primary School	Bohlabela	Bushbuckridge	Construction of a Grade R with 4 Toilets & Fencing	QDS Projects	EMC Consulting Engineers
26	Sesete Primary School	Bohlabela	Bushbuckridge	Construction of a Grade R with 4 Toilets & Fencing	Motumisheng Investments	Phiri Group Architects
27	Umlambo Combined School	Gert Sibande	Mkhondo	Construction of a Grade R with 4 Toilets & Fencing	Agisanang Township Developers	Ukhozi Consulting
DINALEDI PROGRAMME						
28	Suikerland Secondary School	Ehlanzeni	Nkomazi	Refurbishment of one Laboratory	Ro-Swika Projects	DPWRT
29	Jacob Mdluli Secondary School	Ehlanzeni	Mbombela	Refurbishment of one Laboratory	Vatsakile Projects	DPWRT
30	Mayflower Secondary School	Gert Sibande	Albert Luthuli	Refurbishment of one Laboratory	Patric Makgoka Construction	DPWRT
31	Zacheus Malaza Secondary School	Nkangala	Emalahleni	Refurbishment of one Laboratory	Somthwalo JV Vusani	DPWRT
SANITATION PROJECTS						
32	Manyeleti Primary School	Bohlabela	Bushbuckridge	Construction of 22 Enviro-loo Toilets	Hula & Gude	DPWRT
33	Saselani Primary School	Bohlabela	Bushbuckridge	Construction of 30 Enviro-loo Toilets	Ukwenza Civil Construction	DPWRT
34	Shanke High School	Bohlabela	Bushbuckridge	Construction of 30 Enviro-loo Toilets	Crane Fly Trading	DPWRT
35	Motseleng Primary School	Bohlabela	Bushbuckridge	Construction of 14 Enviro-loo Toilets	Temose Trading 208	DPWRT
36	Nwa Mahumana Primary School	Bohlabela	Bushbuckridge	Construction of 14 Enviro-loo Toilets	Asiam Trading	DPWRT

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
37	Machaye Primary School	Bohlabela	Bushbuckridge	Construction of 14 Enviro-100 Toilets	B-Zero Trading	DPWRT
38	Kufakwezwe Primary School	Bohlabela	Bushbuckridge	Construction of 17 Enviro-100 Toilets	Bedlooks Trading	DPWRT
39	Matushe Higher Primary School	Bohlabela	Bushbuckridge	Construction of 14 Enviro-100 Toilets	Youth for Youth Development	DPWRT
40	MD Coovadia Combined School	Gert Sibande	Govan Mbeki	Construction of 16 Enviro-100 Toilets	Enan Consulting Services	DPWRT
41	Mkhutshwa Secondary School	Nkangala	Thembile Hani	Construction of 8 Enviro-100 Toilets	Ntsikweni Constructions	DPWRT
42	Entokozweni Secondary School	Nkangala	Thembile Hani	Construction of 16 Enviro-100 Toilets	Power of Girls	DPWRT
43	Umzimvelo Secondary School	Gert Sibande	Msukaligwa	Construction of 5 Enviro-100 Toilets	Sphendlovu Trading	DPWRT
MAINTENANCE PROJECTS						
44	Ezakheni (Driefontein) Combined School	Gert Sibande	Mkhondo	Maintenance on the boarding school facility	Clear Choice Builders	Richer & Malan Consulting
45	Rorobhani Primary School	Nkangala	Thembisile Hani	Completion of outstanding works	Malibongwe Trading	Nkonki & Associates Consulting
STORM DAMAGED SCHOOLS						
46	Freddie Sithole High School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Malumash Enterprises	DPWRT
47	Mathupa Primary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Malumash Enterprises	DPWRT
48	Matikwana Primary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Malumash Enterprises	DPWRT
49	Tiyane Primary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
50	Pugishe Primary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
51	Nembe Mhlaba School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
52	Luka High School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
53	Ximoyi Khosa Secondary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
54	Khayelihle Primary School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
55	Pulane High School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
56	Tsakane Special School	Bohlabela	Bushbuckridge	Storm Damage Rehabilitation	Shirido Trading	DPWRT
57	Lekazi Primary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
58	Phumalanga Primary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
59	Siyamukela Primary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
60	Enzani Primary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
61	Sifokotile Secondary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
62	Takeleni Primary School	Ehlanzeni	Mbombela	Storm Damage Rehabilitation	Crystal Sparkle Trading	DPWRT
63	Luthango Primary School	Ehlanzeni	Nkomazi	Storm Damage Rehabilitation	Malibongwe Trading	DPWRT
64	Esithembisweni Primary School	Gert Sibande	Albert Luthuli	Storm Damage Rehabilitation	Malibongwe Trading	Nkonki & Associates Consulting

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
65	Inyeti Primary School	Gert Sibande	Albert Luthuli	Storm Damage Rehabilitation	Clear Choice Builders	DPWRT
66	Tegwan's Nest Combined School	Gert Sibande	Dipaliseng	Storm Damage Rehabilitation	Clear Choice Builders	DPWRT
67	Bonani Primary School	Gert Sibande	Emalahleni	Storm Damage Rehabilitation	Tiger Business Enterprise	DPWRT
68	Thorisong Primary School	Gert Sibande	Govan Mbeki	Storm Damage Rehabilitation	Tiger Business Enterprise	DPWRT
69	Nganana Primary School	Gert Sibande	Mkhondo	Storm Damage Rehabilitation	Clear Choice Builders	DPWRT
70	Phangela Primary School	Gert Sibande	Thembisile Hani	Storm Damage Rehabilitation	Ascul Construction	DPWRT
71	Vulamehlo Primary School	Nkangala	Thembisile Hani	Storm Damage Rehabilitation	Ascul Construction	DPWRT
72	Hoerskool Middelburg	Nkangala	Steve Tshwete	Storm Damage Rehabilitation	Sizampilo Projects	DPWRT
73	Laerskool Kragveld	Nkangala	Steve Tshwete	Storm Damage Rehabilitation	Sizampilo Projects	DPWRT
74	Mayisha Secondary School	Nkangala	Thembisile Hani	Storm Damage Rehabilitation	Rospa Trading JV Msuthu Projects	DPWRT
75	Sidhlasonke Secondary School	Nkangala	Dr JS Moroka	Storm Damage Rehabilitation	Rospa Trading JV Msuthu Projects	DPWRT
76	Seruane Secondary School	Nkangala	Dr JS Moroka	Storm Damage Rehabilitation	KJM Business Enterprises	DPWRT
77	Magodongo Primary School	Nkangala	Dr JS Moroka	Storm Damage Rehabilitation	Rospa Trading JV Msuthu Projects	DPWRT
78	Malatse Secondary School	Nkangala	Dr JS Moroka	Storm Damage Rehabilitation	KJM Business Enterprises	DPWRT
79	Matthehe Primary School	Nkangala	Dr JS Moroka	Storm Damage Rehabilitation	KJM Business Enterprises	DPWRT

No	Name of Project	District Municipality	Local Municipality	Scope of work	Name of Contractor	Name of Consultant
UPGRADES AND ADDITIONS						
80	Volkstrust Primary School	Gert Sibande	Prixely Ka Seme	Fencing, water supply, sewer connection, electricity supply	KJM Business Enterprises	Afrisa Consulting
81	Moses Mnisi High School	Bohlabela	Bushbuckridge	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
82	Ngungunyana Primary School	Bohlabela	Bushbuckridge	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
83	Mbambiso Secondary School	Ehlanzeni	Nkomazi	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
84	Ndlavela Primary School	Ehlanzeni	Nkomazi	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
85	Sakhisizwe Primary School	Gert Sibande	Govan Mbeki	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
86	SW Nhlapho Primary School	Gert Sibande	Albert Luthuli	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
87	Bonukukhanya Primary School	Gert Sibande	Dipaliseng	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
88	Nganana Primary School	Gert Sibande	Mkhondo	Construction of multi-purpose courts	Sedtrade Sports Field Africa	NA
89	Tabane Primary School	Nkangala	Dr JS Moroka	Construction of multi-purpose courts	Zedek Trading 715	NA
90	Mgidlwa High School	Nkangala	Dr JS Moroka	Construction of multi-purpose courts	Zedek Trading 715	NA
91	Dikotelo Combined School	Nkangala	Dr JS Moroka	Construction of multi-purpose courts	Zedek Trading 715	NA
92	Retang Primary School	Nkangala	Thembisile Hani	Construction of multi-purpose courts	Zedek Trading 715	NA

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

No	Name of Project	District Municipality	Scope of work	Targeted Completion Date	Revised Completed Date	Comments
SUBSTITUTION OF UNSAFE STRUCTURES						
1	Mbhandule Primary School (Phase1)	Bohlabela	Construction of 8 Classrooms, Administration Block, Toilets, Fence, Guard House, Water and Electricity	09-Sept-2014	31-May-2015	Poor workmanship and poor performances by the contractor
2	Moses Mnisi High School	Bohlabela	Substitution of unsafe 28 Classrooms, an Administration Block, Laboratory, Library, Computer Centre, School Hall, Kitchen, 3 Sports Grounds and Car Park	02-Jun-2015	22-Jul-2015	Project on schedule
3	Mpisane Primary School	Bohlabela	Demolition of existing structures- Construction of 16 Classrooms and 18 toilets, Administration block, Grade R Facility, Computer Centre, Library, Gate House, Kitchen, Fence, Parking, Covered Walkways and Upgrading of Water and Electricity	25-May-2015	25-May-2015	Project on schedule
4	Middelburg Combined School	Nkangala	Substitution of 42 Classrooms, 30 Toilets and Grade R Facility	31-Aug-2015	31-Aug-2015	Project on schedule
UPGRADES AND ADDITIONS						
5	Mathibela High School	Bohlabela	Upgrades and additions- 18 Classrooms, 30 Toilets, Admin Block, School Hall, Kitchen, Library, Computer Centre, Science Laboratory, Guard House, Bin Collection Block, Covered Walkways, 10 Covered Parking, 24 Uncovered Parking and 3 Sports Fields	30-Jan-2016	13-Feb-2016	Project on schedule
6	Mugena High School	Bohlabela	Upgrades and additions- 26 Classrooms, 40 Toilets, Admin Block, School Hall, Kitchen, Library, Computer Centre, Guard House, Bin Collection Block, Walkways, 28 Covered Parking, 14 Uncovered Parking and Sports Fields	13-Feb-2016	13-Feb-2016	Project on schedule

No	Name of Project	District Municipality	Scope of work	Targeted Completion Date	Revised Completed Date	Comments
GRADE- R FACILITIES						
7	Malibongwe Primary School	Gert Sibande	Construction of a Grade R Centre with and Fence	12-Sept-2014	06-Nov-2015	Contract terminated due to poor performance by the contractor. Close out reports have been submitted and the replacement contractor to be appointed
TECHNICAL SCHOOLS						
8	DD Mabuza Technical School	Ehlanzeni	Construct 3 new Technical Workshop and refurbishment of 1 workshop	15-Oct-2015	15-Oct-2015	Project on schedule
9	Hazyview Combined School	Ehlanzeni	Construction of 2 New Technical Workshops and Refurbishment of 2 Workshops	15-Oct-2015	15-Oct-2015	Project on schedule
10	Highveld Comprehensive Technical School	Gert Sibande	Construction of 1 New Civil Workshop and Refurbishment of 3 Workshops	16-Oct-2015	16-Oct-2015	Project on schedule
11	Zinikeleni Technical School	Gert Sibande	Construction of 1 New Civil Workshop and Refurbishment of 3 Workshops	16-Oct-2015	16-Oct-2015	Project on schedule
REPAIR OF STORM DAMAGED SCHOOLS						
12	Panyana Primary School	Bohlabela	Demolition of 12 Unsafe Classrooms and Construction of 12 new Classrooms and Construction of 22 Enviroloo Toilets	23-Mar-2016	23-Mar-2016	Project on schedule
13	Tsandzanani Primary School	Ehlanzeni	Demolition of 18 Unsafe Classrooms and Construction of 18 new Classrooms and Construction of 20 Enviroloo Toilets	20-Mar-2016	20-Mar-2016	Project on schedule

No	Name of Project	District Municipality	Scope of work	Targeted Completion Date	Revised Completed Date	Comments
CURRENT PROGRAMME						
14	Gedlembane Secondary School	Ehlanzeni	Construction of 8 Classrooms, Computer Centre, Library, Laboratory, School Hall, Administration block, 18 Toilets, Fencing, Renovation of 20 Classrooms, and Demolition of an Administration Block and Toilets	19-Aug-2013	29-May-2015	Project behind schedule due to poor performances and non-cooperation by the contractor
NEW SCHOOLS						
15	Khulumani / Ebuhleni School (Phase2)	Ehlanzeni	Construction of 16 Classrooms, Grade R Centre, Ablution Block (24 Toilets), Administration Block, Multipurpose Hall, Library, kitchen, Computer Centre, Library, Guard House and Parking	19-Jun-2015	25-Jul-2015	Project behind schedule due to poor performances by the contractor
16	Tekwane South Secondary School	Ehlanzeni	Construction of 28 Classrooms, Administration block, Laboratory, Library, Computer Centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, Rails and Ramps, 3 Sports Fields and a Car Park	16-Apr-2013	03-Jun-2015	Project behind schedule due to late approval of the Variation Order
17	Tekwane North High School	Ehlanzeni	Construction of a new secondary school	15-Jan-2016	15-Jan-2016	Project on schedule
18	Ubuhle Buzile Secondary School	Gert Sibande	Construction of 28 Classrooms, Administration block, Laboratory, Library, Computer Centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, Rails and Ramps, 3Sports Grounds, Car Park	25-Oct-2014	30-Sept-2015	Project behind schedule due to delays in electrical connections and late delivery of furniture
19	Khunjuliwe Secondary School	Gert Sibande	Construction 12Classrooms, Grade R facilities, Administration block, Library, Computer, 20Toilets, Fence, Electricity, Kitchen, Gate House and Car Park	27-Feb-2012	30-Sept-2015	Major defects were experienced on the completed structures
SPECIAL SCHOOLS						
20	Osizweni Special School	Gert Sibande	Constructions of 8 Classrooms, Administration Block, Media Centre, School Hall, 4 Workshops, Guard House, Fencing, Water and Electricity	13-Feb-2014	30-Jun-2015	Project behind schedule due to poor performances by the contractor

No	Name of Project	District Municipality	Scope of work	Targeted Completion Date	Revised Completed Date	Comments
DINALEDI PROGRAMME						
21	Mugena Secondary School	Bohlabela	Construction of a Laboratory	11-May-2015	29-May-2015	Project behind schedule due to late start
22	Hlomani Secondary School	Nkangala	Construction of a Laboratory	11-May-2015	11-May-2015	Project behind schedule due to late start
MAINTANANCE PROGRAMME						
23	ECDI Phase 1 (Mapulaneng Offices)	Bohlabela	Repairs and renovation to buildings	11-May-2015	11-May-2015	Project behind schedule due to late start
SANITATION PROJECTS						
24	Siligane Primary School	Bohlabela	Construction of 12 Enviro-loo Toilets and demolition of the existing pits	15-Apr-2015	30-Apr-2015	Project on schedule
25	EJ Sengwane Primary School	Bohlabela	Construction of 28 Enviro-loo Toilets	15-Apr-2015	30-Apr-2015	Project on schedule
26	Lindzalo kuhle Primary School	Gert Sibande	Construction of 16 Enviro-loo Toilets	26-Apr-2015	26-May-2015	Project on schedule

Plans to close down or down-grade any current facilities

The Department intends to close the following institutions once the New Nkangala Boarding School becomes operational:

- Ipani Primary School
- Beestepan Secondary School
- Bosmanspan Primary School
- Hamelfontein Primary School
- Bankfontein Combined School
- Elandslaagte Primary School
- Houtenbek Primary School
- Ongesiens Primary School
- Poolzee Combined School
- Uitkyk Primary School
- Phakama Primary School
- Umthombopholile Primary School

Progress made on the maintenance of infrastructure

Maintenance needs were identified for 4 district offices and 122 schools in August 2014. The Department is currently finalising the final maintenance scope of each project. The need to reconcile the maintenance need obtained needed to be reconciled with EFMS data; this has delayed implementation of the maintenance project.

A gap still exists in 'day to day' maintenance as the maintenance allocation given to schools is not utilized for this purpose. The Department will implement measures to address this gap to prevent deterioration of buildings especially newly built facilities.

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

The 2014/15 Financial Year experienced slow spending which was mainly due the following reason:

- Slow progress on projects brought forward from 2013/14
- General delay to start on new projects (including maintenance programme and others), and
- Allocation increase during mid-term budget adjustment

Given the need to address infrastructure backlogs especially on Basic Services for compliance with norms and standards 2016 December target, focus will be on effective implementation and compliance with the Provincial IDMS to improve on planning and enable the Department to start projects timeously.

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

The Department performed monthly reconciliations of the purchase of assets on the Logistical Information System (LOGIS) and the Basic Accounting System (BAS). The Department identified assets that were redundant , obsolete, inefficient and not economically repairable, for disposal. The said assets have been taken to the Department of Public Works, Roads and Transport for disposal.

Disposals

The Department has disposed 18 Vehicles with a value of R1, 432 million through the Department of Public Works, Roads and Transport during the 2014/15 financial year.

121 Assets worth R145 thousand were destroyed by fire in the Badplaas Circuit office. The Head of Department has granted approval to write off those assets.

Scrap Assets

The Department asset register includes assets with condition indicated as scrap as follows:

Description	No of Assets	Purchase Price
Major Assets	905	R10 372 027.76
Minor Assets	3 818	R5 971 875.55
Total	4 723	R16 343 903.31

Theft and Losses

A bus worth R1, 094 million was stolen from Masinakane Special School in Nkangala District.

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

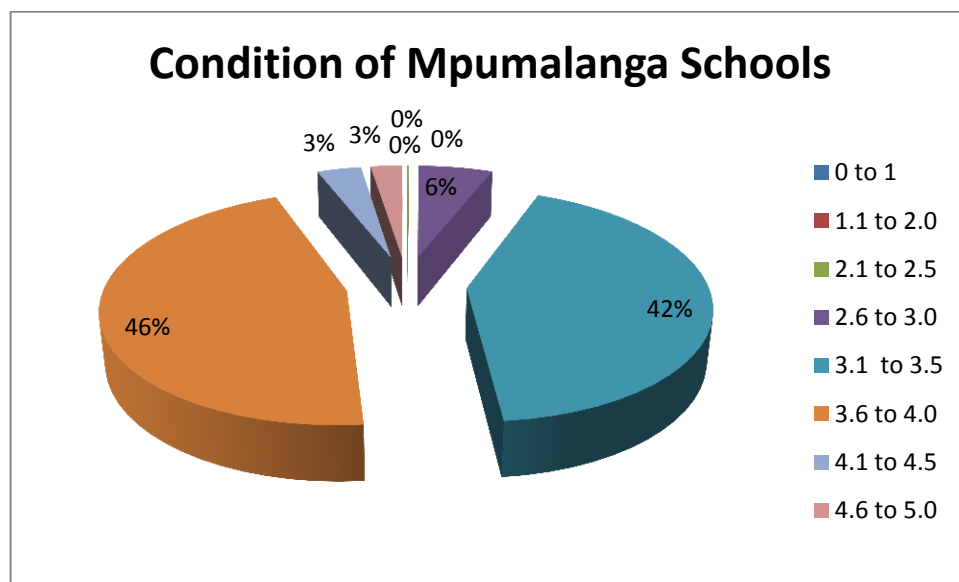
- The asset register for the Department was updated and all assets are bar coded and correctly allocated to the relevant inventory holders. Inventory lists were provided for all officials to acknowledge the existence of the verified assets.
- The state of the Department's movable assets is as follows:

Condition	Number of assets	Percentage
Good	21 729	34%
Normal	33 847	53%
Poor	2 957	5%
Scrap	5 008	8%

The current state of the Department's capital assets, i.e. percentage of assets in good, fair or bad condition

The condition of all the schools was captured onto the Education Facilities Management System (EFMS) which was used to extract a summary report of the schools facilities condition was extracted. A Condition Score scale 0 to 5 as described in the table below. The Table is yet to include District Offices, Education Centres and Circuit Offices.

Condition Score	Total Number of Schools Under the Condition	% of Total Schools	Percentage Replacement of the Buildings	Condition Criteria for all Site and Building Elements
0 to 1	0	0	1	Upgrade (facilities never provided before)
1.1 to 2.0	0	0	1	Condemned
2.1 to 2.5	3	0	70 - 100%	Partly replace
2.6 to 3.0	103	6%	45 - 69%	Significant repair work required
3.1 to 3.5	748	42%	25 - 44%	Needs repair work soon
3.6 to 4.0	802	46%	11 - 24%	Requires specific repair
4.1 to 4.5	61	3%	3 - 10%	Routine Maintenance
4.6 to 5.0	44	3%	0%	As good as new
Total	1761	100%		



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

Fourty one (41) Maintenance Projects were completed. 34 of these were major maintenance undertaken through the Storm Damage Rehabilitation Programme.

Summary of Completed Maintenance Projects

Maintenance Type		No of Projects Completed	Project Names (all projects listed in the completed projects table above)	Estimated Project Cost	Expenditure as at 31 st March	Comments
1	Incidence Based (Major)	34	Lekazi, Phumalanga, Siyamukela, Enzani, Sitfokotile, Takeleni, Hoerskool Middelburg, Laerskool Kragveld, Magodongo Mayisha, Sidhasonke Freddie Sithole, Mathupa, Matikwana, Phanagela, Tegwan's Nest, Bonani, Thorisong Nganana, Inyeti, Seruane, Malatse, Mathethe, Esithembisweni, Luthango, Vulamehlo Tiyanane, Pugishe, Nembe Mhlavha, Luka, Ximoyi Khosa, Khayelihle, Pulane, Tsakane	R95,112	R41,127	26 Storm Damaged Schools Projects carried from 2013/14 were completed barring 3 (Basizeni, Ngilandi & Mabombe) that experienced planning delays. A further 15 Projects were handed over to the DPWRT (6) and the RIU (9) for implementation and shall be completed in 2015/16.
2	Backlog Maintenance (Major)	2	Rorobhani and Mapulaneng (ECDI) - Phase 1	R10,907	R6,917	Rorobhani was carried over from 2013/14 whilst Mapulaneng was a SOPA pronouncement.
3	Adhoc / Emergency Breakdown Maintenance (Minor)	5	KwaMhlanga District Offices, Shongwe Boarding School, Ezakheni Boarding School, Mgwenya Circuit and Mgwenya Office Complex	R0	R10,445	Projects were due to mechanical breakdown and vandalism and were carried out by Maintenance Contractors with Term Contracts as managed by DPWRT
4	Planned or Conditions Based Maintenance (Minor)	0	Ehlanzeni District Offices @ 97%	R34,416	R3,447	126 Projects comprising of 122 school and 4 District Offices were planned for implementation per approved maintenance plan but experienced delays with scope verifications

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

Maintenance undertaken in 2014/15 was largely incidence based and ad-hoc as the planned maintenance had not reached construction phase. The planned maintenance backlog therefore has remained the same. The implementation of the 1 007 schools with the condition score of 3, 5-4, and 5 is detailed in the maintenance plan which shall be over 3 financial years.

School Infrastructure Maintenance Backlog Eradication Budget

Financial Year	Number of Schools	Budget
2015/16	122	R28,142,010.00
2016/17	315	R84,000,000.00
2017/18	570	R91,951,600.00

The Department will improve with the implementation of maintenance backlog by ensuring that compliance to the IDMS Prescripts in achieving the set targets for eradication of Backlog. This means that all necessary scope verification, planning and engagement of IA's shall take place the year before implementation.

Other improvements in the approach include

Infrastructure projects	2014/2015			2013/2014		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	733 658	555 532	178 126	230 487	439 350	(91 137)
Existing infrastructure assets						
Upgrades and additions	149 343	125 902	23 441	180 644	87 136	93 508
Rehabilitations, renovations and refurbishments	117 161	75 052	42 109	229 624	156 019	73 605
Maintenance and repairs	24 741	20 526	4 215	54 580	25 306	29 274
Infrastructure transfer						
Current	34 576	34 291	285	54 580	25 306	29 274
Capital	0	0	0	640 755	682 505	(41 750)
Total	1 059 479	811 303	248 176	695 335	707 811	(12 476)

- The utilization of MRTT, Gert Sibande College and Correctional Services as implementing agents
- Inclusion of other education facilities as Circuit Offices, Education Centres & District Offices
- Utilization of the EPWP Grant allocation to supplement the available budget especially for labour intensive scope
- Conduct National Education Infrastructure Management System (NEIMS) Assessments on completion and update EFMS for accuracy in maintenance backlog reporting

PART C: GOVERNANCE



1. INTRODUCTION

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 in monitoring and evaluating the implementation of risk management strategies on a regular basis through a Risk Management Committee. The Department has an Internal Audit unit that is independent and functionally reports to an Audit Committee. The Department believes in the ethical conduct of its employees and service providers and has adopted a zero tolerance approach to fraud and maladministration. The Department has developed a fraud prevention and response plan to mitigate risks of fraud.

2. RISK MANAGEMENT

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

Key risk management initiatives undertaken during the year included

- Identification of the Department's key risks and commencement of a structured risk management process for a number of management areas
- Continuation of the implementation of the risks identification during the implementation of the operational plan for the Department
- General advisory services to raise risk awareness throughout the Department.
- Served in the Examinations Management Advisory Forum in all scheduled meetings. In addition, 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 update of risk registers and program on management action intended to or minimize or reduce the identified risk.
- d) Development of contingency plans for high risks.
- e) Early identification of emerging risks and its possible reduction process.
- f) Monitoring and reporting on key risks affecting the Department.
- g) The identified risks were reported to the Risk Management Committee and the Audit Committee.

Risk Committee Members: Meetings and Attendance

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

The Chairperson interacted with the Audit Committee in sharing information related to material risks and also formal reports were tabled with recommendations to address any deficiencies identified by the Committee. The Department has made progress in upgrading the Risk Management Unit structure which assisted in addressing the capacity deficiencies through the recommendation made by the Chairperson.

In terms of approved terms of reference, the committee is required to meet at least four times in a year. During the year the committee met four times and additional management meetings were held to quality assure progress reports. The management meetings are chaired by the Head of Department. Members and their attendance were as follows:

MEMBER	CAPACITY	ORDINARY MEETINGS	SPECIAL MEETINGS	TOTAL
Ms B Ngunjiri	Chairperson (external) (Former)	1	-	1
Mr K Maja	Chairperson (external)	4	-	4
Mr LAT Gafane	Member (external)	4	-	4
Mrs MOC Mhlabane	Head of Department	3	1	4
Mrs LH Moyane	Deputy Director General: Curriculum	4	2	6
Mr CB Mnisi	Deputy Director General: Finance	3	1	4
Ms KR Morena	Director: Infrastructure	1	1	2
Mr DM Mtembu	Director: Strategic Planning & Coordination	2	2	4
Mr W Barnard	Acting Director: MIT	3	2	5
Ms L Moeketsi	Provincial HRDS	2	-	2
Dr CS Mkhabela	Acting Chief Director: Provincial HRDS	1	2	3
Mr NS Mlangeni	Head of Security Management	3	2	5
Mr MEM Bhembe	Head of Risk Management	4	2	6
Mr TA Varghese	Chief Audit Executive (Standing invitee)	3	1	4

The following changes took place during the year regarding the composition of the committee of 2014/2015 financial year:

- There were members who have resigned from the Department, while others have gone on retirement.
The Chairperson Ms. B Ngunjiri resigned during April 2014 and Mr. K Maja was appointed in May 2014 as new Chairperson of the Risk Management Committee
- Ms. L Moeketsi retired during the financial year.

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.

The Department conducted several workshops facilitated by Risk Management Unit on the Code of Conduct, Ethics, to emphasise the importance of ethical conduct to be displayed at the workplace in several situations.

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 and all other levels are required to apply for permission to do remunerative work over and above their normal work. All senior managers disclosed their financial interest for the 2013/14 financial year by 30 April 2014. In addition, the Department requires disclosure of interest by bid committee members prior to all evaluation and adjudication of bids. All members of the bid committees declared their interests during the 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 the permission of the Executing Authority for additional remunerative work and no such approval was granted by the Honourable MEC during the financial year under review. The affected officials were charged with misconduct for being directors of companies doing business with government. Payments were not effected to companies with government officials as directors until settlement agreements were signed between the service providers and the Department.

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 individuals or a group 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. Further, the public service requires us to maintain the values and principles which inter alia, include democratic values, promoting efficient administration, development 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 behaviour expected from educators. It is important to emphasize that the primary purpose of the Codes is a positive one meant to guide and manage the human conduct in the course of duty.

The Code of Conduct for Public Servants and the Code of Professional Ethics for educators were both circulated to all employees to know and comply accordingly. To curb the non-adherence and non-compliance to these Codes, training has been conducted for both public servants in the offices and also at school level. This will be intensified and consolidated going forward.

Contrary to what is expected of employees in 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 Codes where officials and educators have not adhered to these guidelines and rules on the expected standard of behaviour.

The employee found in breach of the code is charged with misconduct, may appear before a disciplinary hearing that adheres to both principles of substantive and procedural fairness and if found guilty, an appropriate sanction is meted out.

The result of the breach has seen 280 Disciplinary hearings finalised and 05 been placed on precautionary suspension pending the finalization of the investigations.

Employees found to be doing business with the State and employees who caused the Department Irregular Expenditure were charged with the violations of the relevant legislative provisions. Sanctions issued varied from one to the other informed by the merits of each case dealt with in this regard.

In addition, Public Administration Management Act came into being in 2015 as enacted in December 2014. Section 8 of the Act refers to stringent measures to deal with employees doing business with the state. In line with this new Act, employees found guilty of doing business with the state are liable to imprisonment, a fine, combination of the two sanctions and even dismissal from employment.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Safety, Health, Environment, Risk, & Quality (SHERQ) is one of the pillars implemented by EHWP. Hazards identification and risk assessment (HIRA) entails the process of evaluating hazards for the purpose of eliminating or controlling them. The process is guided by Occupational Health and Safety Act no 85 of 1993.

The Department has concluded the SHERQ policy on safety, which takes into account the occupational wellbeing of employees in as far as the following:

- Hygienic issues: The Department has made strides in making sure that this factor is carefully looked at that are why sanitation issues are of satisfactory standard.
- Wellness through sport: The Department organises Wellness days which test the mental and physical fitness of employees through minor exercise and engaging in different sporting codes. This also extends to participating in inter-provincial sport events for selected employees.
- Ergonomic issues: The overall working environment of employees provides satisfactory productivity due to the availability of basic working tools.
- Health issues: The Department coordinates health awareness campaigns and health screening sessions in collaboration with sister Departments and social partners.

The Department does experience challenges with regard to the following:

- Occasional water shortages are experienced in departmental offices.
- Provision of signage to its offices.
- Shortage of office space.

7. PORTFOLIO COMMITTEES

DATE OF THE MEETING	ISSUES RAISED	RESPONSES
21 August 2014	Strengthen internal controls to ensure a marked improvement in the achievement of second quarter planned targets, including delivery of planned Learning and Teaching Support Material to schools and educational institutions	<p>In the first quarter the Department achieved 65% of its planned targets and at the second quarter the achievement was at 77% on the planned targets which is a slight improvement as compared to the first quarter.</p> <p>Progress on the challenges raised during the first quarter with regards to LTSM and monitoring of schools is as follows:</p> <p>Delivery of LTSM: The service provider for LTSM and stationery was appointed; orders were placed during the 2nd quarter. The delivery of core LTSM was completed in December.</p> <p>Monitoring of Schools: The number of visits to schools by circuit managers increased from 1531 in the 1st quarter to 1841 in the second quarter.</p> <p>Further to this 849 visits to schools were conducted by other officials in order to monitor curriculum coverage, lesson preparation, assessment, moderation, presentation and the utilization of workbooks as at the second quarter.</p>
	Ensure that the payment procedure manual is reviewed by 30 September 2014 so that the Department always complies with the payment of service providers within 30 days.	The Department has reviewed the expenditure procedure manual. The new expenditure procedure manual aims at having the Department process all payments within 18 days after receipt of a correct invoice. The Department is currently monitoring the effectiveness of the expenditure procedure manual
28 October 2014	Can the Department share with the Committee if there are plans in place to assist the service providers to submit invoices on time	<p>In order to address under-expenditure, especially on Conditional Grants, the Department put in place the following:</p> <p>The payment of invoices has been decentralized to districts with effect from 01 April 2014, to speed up the process of payments and complying with 30 days receipt of invoices.</p> <p>Districts have developed submission schedules which compel service providers to submit their invoices on specified dates.</p> <p>Life skills HIV and AIDS</p> <p>A plan has been developed for final Life Skills activities to be conducted by January and February of each year to address late submissions of invoices.</p>

DATE OF THE MEETING	ISSUES RAISED	RESPONSES
	The Department must briefly indicate strategies put in place to address slow progress on ANA.	<p>The following strategies are in place:</p> <ul style="list-style-type: none"> • Strengthen school support programme. • Administer provincial common quarterly assessments to ensure quality standards. • Provide additional reading and Mental Mathematics Material and Guidelines to schools. • Provide previous ANA question paper to schools • Practical Reading Assessment twice a year is in place. • Guidance on setting quality questions is given to teachers. • Provide schools with previous and exemplar ANA and quarterly question papers so that learners can get used to the type of various question papers. • The utilization of workbooks is continually monitored and emphasized to teachers as they (workbooks) contain various concepts and skills to be learned and assessed. • Various reading programmes like literacy days and weeks are reinforced. • Encourage learners to read newspapers and books and reading as homework. • Teachers are encouraged to arranged additional reading time and programmes during afternoon, holidays and weekends. • A focused training of Mathematics and language teachers on teaching reading is done. • Teachers are also registered through various skills programme. • Partnership with institutions that specialises in Reading and Mathematics. • Teachers Include comprehension skills in Reading lessons as per CAPS requirements: • Plan oral and written comprehension activities for all reading types of texts. • Arrange Mathematics camps for learners. • Stage various reading and mathematics competitions to encourage good performance.

DATE OF THE MEETING	ISSUES RAISED	RESPONSES
	What plans are in place to mitigate and fast track the eradication of the mud and unsafe structures?	<p>In the absence of mud structures in the Province, the Department now has the 'Substitution of Unsafe Structures' Programme which takes up the bulk (1/3) of the infrastructure budget (R313 Mil in 2014/15).</p> <p>However, with the norms implementation plan stipulating a 7 year target for eradication of the same, plans for the next 2 financial years are primarily aligned to Basic Services Backlog, Maintenance and New Schools for growing areas as identified in the Socio Economic Review Outlook (SERO) Report.</p> <p>The planned target/ priority plan Complete and close old projects from the 2007/8 financial year could not be achieved, only 87 of the 458 accounts could be paid and this amounts to 19% payment.</p>
12 March 2015	Can the Department share what progress is in place on training the SGB members who were not trained as planned?	The 605 target that was not achieved in the second term, It was deferred to the third term and achieved in the third term, the achieved target was 653 SGB members trained.
	Can the accounting officer indicate whether failure to provide the classroom supports on IAL has slowed down the introduction of African language in the schools or not, if yes why how will the Department mitigate on the non-achievement?	No, the failure to provide classroom support has not slowed down the IAL implementation.
	Why was the planned target to "Conduct head count in 300 ordinary schools" not achieved? The non-achievement of the target is recurring. What budgetary impact did the failure to do head count have to the Department, given that all learners are accommodated on NSNP and other budgetary requirements?	The planned headcount was replaced with an electronic verification process whereby the LURITS database was verified against the Department of Home Affairs (DHA) database to identify learners without ID numbers and learners with invalid ID numbers. The exercise with DHA added more value as learners without ID numbers were identified per school and this Department will now focus on these learners in assistance to obtain valid ID numbers through the assistance of DHA.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
3.1	Predetermined Objectives	The Accounting Officer must make savings to clear the accruals amounting to R101 million and report to the committee by 30 November 2014	<p>The Department has funded R12 million of its accruals through roll overs and the remainder of the accruals were funded from savings attained through Austerity Measures (cost curtailment measures) during the 2013/14 financial year.</p> <p>The budget of the Department has been adjusted during the budget appropriation process to incorporate the actual effect of the funding model on line items.</p>	Yes
		The Accounting Officer must ensure that all planned targets on the approved Annual Performance Plan (APP) are achieved	<p>The Department entered the 2012/13 financial year with the accruals amounting to R351 million which had an impact on the attainment of targets as the APP was approved prior.</p> <p>The Accounting officer conducted review sessions during the year to ensure the planned targets are achieved.</p> <p>Quarterly feedback was given to the managers to alert responsibility managers on areas that needed improvement.</p> <p>Furthermore managers who did not attain their targets were formally given letters making them aware of non-attainment of targets and requesting the managers to submit action plans on how they will ensure attainment of targets as planned in the APP.</p> <p>In the main the programme that did not achieve the planned targets in 2013/14 financial year is programme 2 (Annual National Assessment related); main challenges being that some learners are admitted in schools whereby the Language of learning and teaching is not their mother tongue, teachers lacking content knowledge especially in mathematics and learners experiencing challenges in basic concepts of mathematics (counting, fraction, divisions, etc.) and some schools focussed on assessment activities and tasks than on teaching activities.</p> <p>Programme 8 (Infrastructure); over commitment of budget due to projects from previous year that were not completed on time, poor performance by contractors and poor monitoring of projects resulted in projects overlapping into the next financial. This overburdened the Departmental budget.</p> <p>Remedial Actions In an effort to ensure that performance is improved, the following has been implemented in the 2013/14 and 2014/15 Financial Years:</p> <p>Annual National Assessment (ANA) Conducted analysis of content and identify problem areas at the beginning of the first term and at end of each term</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>Developed and implemented School Improvement Plans (SIPs) at the beginning of the first term and assessed them quarterly.</p> <p>Developed and implemented Subject Performance Improvement Plans (SPIP).</p> <p>Provided material and trained teachers on identified content and methodology in areas that are a challenge.</p> <p>Provided onsite curriculum support per subject at least quarterly.</p> <p>GET grades wrote quarterly mental mathematics tests and Languages of Learning and Teaching assessments</p> <p>Infrastructure Strengthened Service Level Agreements with the Department of Public Works, Roads and Transport with clauses to address poor performance of consultants and other issues as raised in our Internal Audit Report, including:</p> <p>Closing out of projects within the prescribed 135 days.</p> <p>Direct payments to service providers appointed by sub-implementing agents. The Infrastructure section's capacity has been improved with regard to technical personnel. The Department managed to fill 19 posts in Head Office and Districts through DORA funding (conditional grant).</p> <p>Developed standard costing of education facilities to improve on infrastructure budgeting and benchmarked implementing agents prices.</p> <p>Appointed an Education Facilities Management System controller from within the Department to update the programme management portfolio of the EFMS. All current projects are captured on the EFMS and are updated on a monthly basis. Enhanced monitoring of projects by doing physical project verifications monthly using a monitoring and evaluation tool.</p> <p>Verification of specifications, scope of works and budget before instructing Implementing Agents to commence with implementation.</p> <p>Infrastructure Planners in both Head Office and districts have been capacitated on the Infrastructure Business Process Planning.</p> <p>Department assigns representatives to each sitting by the implementing agents for bid specifications, bid evaluations and bid adjudications to ensure compliance.</p>	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)												
			IDIP report review session conducted monthly to verify the accuracy and validity of information from the implementing agents. Publishing of the gazetted project list on Departmental website.													
3.1.2	Material Adjustments to the Annual Performance Report	The Executive Authority must take disciplinary action against the Accounting Officer for failure to prepare a complete Annual Report in line with section 40 (a) read with section 41 of the PFMA.	<p>The Annual Report on predetermined objectives presented to the AG was complete, the Auditor General however needed the Department to further elaborate on the given reasons under infrastructure projects, and therefore this resulted in extending the reasons. In the 2013/14 Annual Report there were no material misstatements in the Annual Report under predetermined objectives. In preparation for the 2014/15 Annual Report, the Department will continue appointing an AR Committee which will oversee the entire compilation of the annual report. The Committee is given clear terms of reference which in the main are to review and quality assures the document.</p> <p>Further to this on a quarterly basis the Department reviews the quarterly reports submitted by managers by conducting quarterly review sessions which seek to strengthen the quality of reports also taking into account the indicated challenges and mitigation strategies. Supporting documents are provided in line with the reasons provided for under/overachievement.</p> <p>The Executing Authority is still considering the response from the Accounting Officer on why she should not be charged as recommended by the Committee.</p>	No												
4.1	Annual Financial Statements, Performance Report and Annual Report	The Accounting Officer must take disciplinary action against the officials in the finance sections who failed to provide correct information and lead to material adjustment and contravening of section 40(c) (i) of the PFMA.	<p>The material misstatements in the 2012/13 financial year were in the following areas:</p> <table><tr><th>Description</th><th>Responsibility areas</th></tr><tr><td>Commitment</td><td>Supply Chain Management</td></tr><tr><td>Contingent liabilities</td><td>Legal Services</td></tr><tr><td>Leave in monetary value</td><td>Human Resources Benefits</td></tr><tr><td>Leave Gratuity payments</td><td>Human Resources Benefits</td></tr><tr><td>Travel and subsistence allowances</td><td>Financial Accounting</td></tr></table> <p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them. Furthermore letters were written to the affected officials to warn them against having these material misstatements as repeat audit findings in the subsequent audit.</p>	Description	Responsibility areas	Commitment	Supply Chain Management	Contingent liabilities	Legal Services	Leave in monetary value	Human Resources Benefits	Leave Gratuity payments	Human Resources Benefits	Travel and subsistence allowances	Financial Accounting	Yes
Description	Responsibility areas															
Commitment	Supply Chain Management															
Contingent liabilities	Legal Services															
Leave in monetary value	Human Resources Benefits															
Leave Gratuity payments	Human Resources Benefits															
Travel and subsistence allowances	Financial Accounting															

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)																		
4.2	Expenditure Management	The Accounting Officer must timely take disciplinary action against any official who cause the Department to incur unauthorized, irregular, fruitless and wasteful expenditure.	<p>The unauthorised expenditure was incurred as a default outcome after the allocation of R131.9 million to the Department of Education. However all reasonable steps were taken by informing both the Provincial Treasury and the Auditor General of this unauthorised expenditure. All necessary disclosures were made on the Annual Financial Statements to the satisfaction of the auditors.</p> <p>The Provincial Treasury tabled a Finance Bill in 2012 which included an allocation of R131.9 million to the Department of Education for the clearing of unauthorized expenditure.</p> <p>The Department used the cash received in addition to its budget baseline to pay for its accruals. Whilst this cash assisted the Department in the clearing accruals however without the amount being appropriated has resulted in overspending of the baseline as the BAS system recognize that this is in excess of what has been appropriated.</p> <p>The matter was discussed with the Provincial Treasury and it confirmed that it in the best interest of the state to settle the accruals and deal with the unauthorized expenditure on an extended period</p> <p>The fruitless and wasteful expenditure for the 2012/13 financial year was as follows:</p> <table><tr><th>Description</th><th>Responsibility areas</th></tr><tr><td>Interest on overdue accounts</td><td>Financial Accounting</td></tr><tr><td>Demolishing of Khunjuliwe Secondary School</td><td>Infrastructure Management</td></tr><tr><td>Spent on a project at Buhlebemfundo</td><td>Infrastructure Management</td></tr><tr><td>Interest charged for late payment for a project at Mpisane Primary School</td><td>Infrastructure</td></tr><tr><td>Rates paid on vacant/unutilized sites not transferred to DPWRT</td><td>Supply Chain Management</td></tr></table> <p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them. Furthermore the Department has developed a management plan to deal with all fruitless and wasteful expenditure as disclosed in the Annual Financial Statements and progress reports are discussed in the senior management meetings.</p> <p>The irregular expenditure for the 2012/13 financial year was as follows:</p> <table><tr><th>Description</th><th>Section</th></tr><tr><td>Gardening Services</td><td>Supply Chain Management</td></tr><tr><td>Hygiene Services</td><td>Supply Chain Management</td></tr></table>	Description	Responsibility areas	Interest on overdue accounts	Financial Accounting	Demolishing of Khunjuliwe Secondary School	Infrastructure Management	Spent on a project at Buhlebemfundo	Infrastructure Management	Interest charged for late payment for a project at Mpisane Primary School	Infrastructure	Rates paid on vacant/unutilized sites not transferred to DPWRT	Supply Chain Management	Description	Section	Gardening Services	Supply Chain Management	Hygiene Services	Supply Chain Management	Yes
Description	Responsibility areas																					
Interest on overdue accounts	Financial Accounting																					
Demolishing of Khunjuliwe Secondary School	Infrastructure Management																					
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Rates paid on vacant/unutilized sites not transferred to DPWRT	Supply Chain Management																					
Description	Section																					
Gardening Services	Supply Chain Management																					
Hygiene Services	Supply Chain Management																					

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Resolution No.	Subject	Details	Response by the Department		Resolved (Yes/No)
			Catering	Supply Chain Management	
			Catering	Supply Chain Management	
			Catering	Teacher Development and Governance	
			Catering	Teacher Development and Governance	
			Ten pit toilets at Mabothe Secondary School.	Infrastructure Management	
			Catering	Teacher Development and Governance	
			Accommodation	Curriculum Enrichment	
			The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them. Furthermore the Department has developed a management plan to deal with all irregular expenditure as disclosed in the Annual Financial Statements and progress reports are discussed in the senior management meetings.		
		The Accounting Officer must take disciplinary action against the officials who failed to ensure that the monies owed by the Department are settled within 30 days as required by section 38(1)(f) of the PFMA and Treasury Regulations 8.2.3	The Department could not pay some service providers within 30 days due cash flow challenges caused by budget pressures within the school infrastructure unit. The Department has not taken disciplinary action against officials as the failure to pay within 30 days was as a result of cash-flow challenges caused by budget pressures within the school infrastructure portfolio.		
The Accounting Officer must develop effective measures and systems to prevent fruitless and wasteful expenditure and irregular expenditure	The Department has developed and implemented a process flow on how to deal with unauthorized, irregular and fruitless and wasteful expenditure upon discovery.		Yes		
4.3	Human Resource Management	The Accounting Officer must take disciplinary action against the officials for failure to ensure that leave forms are recorded as required by the Public Service Regulation 1/V/F (b) (2012/13) financial year	It is prudent that the Department had to make certain amendments to the procedures on Leave Management before it could take disciplinary actions against officials who failed to ensure that leave management is correctly administered. In 2012, the Department issued an HRM Directive no 16 of 2012 in which spelt out how leave forms must be submitted by the supervisors and the verification Processes of all leave forms captured on the PERSAL system. Having not succeeded with Directive 16 of 2012, the Department decided to embark on a project of capturing all backlog on leave forms for the financial year 2012/13 whereby all school principal and Circuit Managers were		No

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>urged through HR Directive 2 of 2013.</p> <p>The Department further analysed the backlog of leave capturing and wrote letters of account to District Directors as to why leave forms were captured late and instructed them to take action against whoever in their line function from institutions has caused the delay.</p> <p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them. The Department is currently implementing an electronic leave management system which will assist in the management of the whole leave environment.</p>	
		The Executive Authority must take disciplinary action against Accounting Officer for failure to ensure that vacant positions are not acted on for more than 12 months as per requirement of Public Service Regulation I/VV/B/5/3.	<p>The Executing Authority is still considering the response from the Accounting Officer on why she should not be charged as recommended by the Committee.</p> <p>Since the implementation of HRM Directive 10 of 2012 which was issued on the 4th June 2012, to sensitize managers not to appoint employees on an acting capacity for a continuous period of more than 12 months and that there should be a two weeks break before a renewal on an acting capacity is made, there has not been any transgression on acting capacity for more than twelve months.</p> <p>This has been so due to the fact that all acting appointments were set for exactly twelve months on the PERSAL system and all renewals are approved by the Head of Department.</p>	Yes
4.4	Procurement and Contract Management	The Accounting Officer must take disciplinary action against the official who failed to comply with Treasury Regulations TR16A91(a) and (b)	<p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them.</p> <p>It should however be noted that the Department has started implementation of the relevant SBD forms where all service providers are required to complete SBD 4, 8 and 9 for both advertised bids and quotations.</p>	Yes
		The Accounting Officer must take disciplinary action against the official who failed to ensure that bidders submit a declaration of past Supply Chain Management practices	<p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them.</p> <p>It should however be noted that the Department has started implementation of the relevant SBD forms where all service providers are required to complete SBD 4, 8 and 9 for both advertised bids and quotations.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
4.5	Service Delivery Education	The Accounting Officer must keep a register of all reports submitted to Treasury and ensure that register are maintained and updated for audit trail.	The Accounting Officer has made it mandatory that all monthly or quarterly reports submitted to Treasury via the Department of Basic Education (DBE) have an acknowledgement of receipt letter attached to them. When those acknowledgements of receipt are sent back to the Department, they are safely kept, and a register to that effect is also completed.	Yes
		The Accounting Officer must put measure and systems to ensure that the developed business plan which meets the required condition for the grant is implemented and adhered to.	Business plan activities are linked to the Annual Performance plan of the Department, and the implementation thereof is closely monitored. Quarterly performance review sessions are held by the Department to monitor performance and to propose remedial action should there be areas lagging behind. Quarterly performance reports are sent to the transferring Department (DBE) and officials from DBE also monitor the implementation of business plan activities on a quarterly basis.	Yes
		The Accounting Officer must ensure that the measures put to monitor the quality of food served at schools are implemented and adhered to on a daily basis.	The Accounting Officer has beefed up the monitoring staff by employing three more monitors on contract in Gert Sibande District therefore totalling the number of monitors to 25 in the whole Province. Each district will also have an additional officer to monitor the establishment of vegetable gardens at schools. Each monitor has been given a target of at least two schools per day. A monitoring tool that identifies challenges and also compels principals and monitors to respond to identified challenges has been developed, and is implemented. Schools are classified as red, yellow or green depending on their performance and compliance to the Conditional Grant Framework.	Yes
5	Governance	The Accounting Officer must put measures and systems to ensure that the Risk Management System Plan is implemented and adhered to.	Risk owners are required to submit on a monthly basis Risk Register progress reports supported by portfolio of evidence to substantiate the progress being reported for the particular month. Risk owners are now complying and report on progress monthly.	Yes
		The Department must submit to the Committee a report on Risk Management on which the management is complying within the Department.	The Department has a risk register and risk owners report quarterly on the progress to implement treatment plans and the progress made as per set timelines for achievement. The report is tabled to the Risk Management Committee on a quarterly basis.	Yes
6	Unauthorised Expenditure (R135,150 million)	The Executive Authority must take disciplinary action against the Accounting Officer for incurring an unauthorised expenditure amounting to R135,150 million during the 2013/14 financial year	The Executing Authority is still considering the response from the Accounting Officer on why she should not be charged as recommended by the Committee. The unauthorised expenditure was incurred as a default outcome after the allocation of R131.9 million to the Department of Education. However all reasonable steps were taken by informing both the Provincial Treasury and the Auditor General of this unauthorised expenditure. All necessary disclosures were made on the Annual Financial Statements to the satisfaction of	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<p>the auditors.</p> <p>The Provincial Treasury tabled a Finance Bill in 2012 which included an allocation of R131.9 million to the Department of Education for the clearing of unauthorized expenditure.</p> <p>The Department used the cash received in addition to its budget baseline to pay for its accruals. Whilst this cash assisted the Department in the clearing accruals however without the amount being appropriated has resulted in overspending of the baseline as the BAS system recognize that this is in excess of what has been appropriated.</p> <p>The matter was discussed with the Provincial Treasury and it confirmed that it in the best interest of the state to settle the accruals and deal with the unauthorized expenditure on an extended period.</p> <p>From the 2015/16 financial year, the Department has provided an allocation for clearing condoned unauthorized expenditure relating to previous financial years. The Department has therefore allocated an amount of R30 million to be cleared from the 2015/16 financial year.</p>	
		The unauthorised expenditure incurred during the 2012/13 financial year amounting R135, 150 million is condoned without funding. The Department must take disciplinary action against those responsible for using funds meant to clear unauthorised expenditure to pay its accruals.	<p>The Department had already begun with the process of taking disciplinary action against affected officials whereby the Department has written to them declaring an intention to charge them.</p> <p>The matter was discussed with the Provincial Treasury and it confirmed that it in the best interest of the state to settle the accruals and deal with the unauthorized expenditure on an extended period.</p>	Yes
7	Contingent Liabilities	The Accounting Officer must develop mechanisms that will proactively respond to potential and actual contingent liabilities with the objective to prevent and/or minimise the contingent liabilities.	<p>Compliance section of the Department conducts workshops to warn our officials about the consequences of corporal punishment and exposing learners to hazards.</p> <p>The Office of the Accounting Officer has issued Circular No. 27 of 2014 to caution all officials that all claims arising from negligent disregard of the guidelines by the officials will be collected from the culprits.</p> <p>All the three categories of claims against the Department as they appear on the current contingent liabilities register are being defended through the office of the State Attorneys to prove the existence and non-existence of the claim as well as the quantifying thereof.</p>	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

In previous years, the Auditor General reported that the Department had fairly presented its financial statements in all material respects in terms of the Modified Cash Standard as prescribed by the National Treasury and the requirements of the PFMA as well as the DORA. The only emphases on the Auditor General's report were on the matters reflected on the table below. The Department has over the course of the financial year made strides in curbing these matters by improving both the internal control environment as well as monitoring all action plans which were developed to eliminate the audit findings reported by the Auditor General in their management report for the Department:

Matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
1. Material Adjustments to the Annual Financial Statements due to misstatements on the Provision for Doubtful Debts, Contingent Liabilities and Irregular Expenditure.	2013/14	The Department has reviewed 100% of its debt book. The Departmental Debt Management Policy has been revised to give specific guidelines in managing and collecting debts. An Impairment methodology has been approved by the Head of Department for implementation when preparing the 2014/15 Annual Financial Statements. All of these were managed through the Action Plan on Auditor General Findings.
2. Material Adjustments to the Annual Financial Statements due to misstatements on the Leave Liability Report.	2011/12	A leave tracking tool, which will force supervisors to reconcile leave taken versus captured on a monthly basis. This tool has been approved by the Head of Department for implementation. The Head of Department appointed an AFS committee, for the sole purpose of reviewing the Annual Financial Statements, to ensure that all misstatements are identified before submission to the Auditor General.
3.1 Persons under the employment of the Department that had private or business interest in contracts, whose family members, partners or associates had private business interest in contracts awarded by the Department. 3.2 Contracts awarded to bidders based on preference points that were not based on the requirements of the Preferential Procurement Policy Framework Act.	2011/12	The Department has blacklisted the affected companies through the National Treasury. The Department further vets all directors of companies who are evaluated for any awards against the PRSAL database, to establish if they are in the employment of the state. The comparative schedule has been reviewed to ensure that the points system is strictly adhered to as well as that any errors are detected before the awards are made (incorrectly).
4. Payments made after 30 days.	2011/12	The Expenditure Management Policy as well as the procedure manual has been revised to document specific turn-around periods for the payment of suppliers. Compliance is monitored monthly, through the Budget Advisory Committee. This is also evident from the reduction of accruals over the 30 days period by more than 95% as disclosed on the current year Annual Financial Statements.
5. Material Adjustments to the Annual Financial Statements due to misstatements on the Irregular Expenditure.	2013/14	This misstatement was caused by erroneous calculations on the supporting schedules. The Head of Department has appointed an AFS committee, which will review the Annual Financial Statements for such errors prior to submission to the Auditor General and the Provincial Treasury.

10. INTERNAL CONTROL UNIT

The Department has no specific unit dedicated to dealing with Internal Controls; however we have established key controls and measures that focus on critical areas identified by line management, facilitated by risk management and assessed and evaluated by the Internal Auditors. These include approved organizational structures, delegation of authority, quality assurance, and policies and procedures. These controls are designed to provide a cost effective assurance that the Department's assets are safeguarded and that resources are efficiently managed. Regular Internal Audits are conducted to timely identify and control weaknesses in the system. Material control weaknesses are reported to appropriate senior management for correction and to the Audit Committee.

After the receipt of the 2013/14 Auditor-General's report the Department developed an action plan to resolve and implement the recommendations to improve on its internal controls. The implementation of the action plan was monitored by the Audit Steering Committee established by the Accounting Officer as well as the Audit Committee. Progress reports were submitted to Treasury and Auditor-General.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Accounting Officer has established an Internal Audit Unit within the Department, with the primary view of independently determining efficacy of the Department's network of risk management, control and governance processes. The Internal Audit function reports to the Audit Committee of the Department, who has been 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 the various assurance providers such as Internal Audit, External Audit, management, legal consultants etc. The committee is chaired by an independent person and all members of the committee possess varying qualifications and experience in the field of accounting, business administration, education management, and enterprise wide risk management. Both the Internal Audit function and Audit Committee functions are governed and guided by relevant charters (IA Charter and Audit Committee Charter)

Audit Committee Meetings and Member attendance

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

29 May 2014, 24 July 2014, 25 September 2014, 6 November 2014, and 13 February 2015

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	5 of 5
Dr H Jooste	Doctorate in Business Administration	External	N/a	1 Sep 2013	N/a	5 of 5
Ms M Gxoyiya	B Com Accounting Masters in Business Administration	External	N/a	1 Sep 2013	N/a	2 of 5
Mr D Lekoto	B Com Accounting, Certified Fraud Examiner , General Internal Auditor (SA)	External	N/a	1 Sep 2013	N/a	3 of 5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The committee reviewed the findings and recommendations that emanated out of the work of Internal Audit, which was guided by the pre-approved risk based audit plans. The Audit Committee provided guidance and recommendations on matters raised through the internal audit reports to the Department. The Audit Committee also met and discussed with the Member of the Executive Council all matters that were brought to their attention through Internal Audit and other management reports. The financial period under review witnessed a major stride in the improvement of governance and combined assurance, as the Portfolio Committee of Education, Arts and Culture started considering Audit Committee reports on the internal control environment as part of their oversight work. This initiative led by the Member of the Executive Council has certainly strengthened the work of Internal Audit and the Audit Committee in the Department.

The following Internal Audit work was completed during the year under review:

- National School Nutrition Programme
- Math, Science, Technology and MST Academy
- Public Examination Readiness
- Business Process Review – Management Accounting
- Business Process Review – Financial Management in Districts
- Supply Chain Management
- Human Resource Development
- Performance Information
- Progress on previous findings of External and Internal Audit
- Implementation of Risk Register
- Asset Management
- Interim financial statements

The following issues were noted

A number of initiatives have been put into place which have yielded results to an extent where the Department is able to deter any attempt of state employees doing business with the Department. Nonetheless, the possibility of Departmental officials doing business with state entities and other spheres of government remains a risk.

Adequate control self-assessment is not done on identified areas of improvement in the preparation and presentation of financial statements and performance information. This weakness has resulted in a regression of audit opinion during the external audit review.

There are a number of repeat findings that were brought to our attention. These are indicative of internal control weaknesses and/or the inability of management to address the root causes of the problem. Some of the key unresolved issues are as follows:

- Compliance to SCM prescripts leading to irregular expenditure
- Late/over payment to suppliers.
- Late completion of school infrastructure projects
- Poor contractor workmanship
- Increase in debt book

- Inability to maintain a credible asset register
- Inaccurate allocation of expenditure on projects.
- Inaccurate/late recording of leave
- Incorrect calculation of gratuities
- Inadequate management of ill health/ early retirement/medical boarding.
- Inefficiencies in Performance Management and Development.

Management has been advised to subject officials to consequence management for failing to resolve the findings that were previously raised by the internal and external auditors. Commitment to this would develop a system that has improved accountability.

The committee noted that Internal Audit experienced a minimal limitation of scope in the execution of their work which is a positive indicator confirming the existence of an improved and credible record keeping system in the Department.

Contract management of NSNP food suppliers needs improvement to ensure that the appointed service providers supply schools with the correct quantity and quality of food in a timely manner. Weaknesses in contract management have resulted in overpayment of NSNP suppliers during the period under review.

The Risk Management Committee (RMC) strives to monitor and support the implementation of the risk management function within the Department. However, this area needs improvement both from a technical perspective as well as commitment from management to foster and incorporate risk management into the daily operations. This concentrated effort will ensure sustainability of internal control systems and good governance for which a foundation has been laid by the leadership of the Department.

In-Year Management and Monthly/Quarterly Reporting

The Audit Committee has taken note of the contents and quality of the quarterly 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. Though the Audit Committee has noted improvement in the completeness, accuracy and validity of reporting on performance information, the committee remains concerned that the system needs improvement in the compilation of the portfolio of evidence to substantiate performance reporting.

Evaluation of Financial Statements

Internal Audit has reviewed the financial statements prior to submission to the Auditor-General and raised several matters for correction. The Department needs to increase its efforts to ensure that it is in a position to compile the financial statements accurately.

Auditor-General's Report

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

Appreciation

The Audit Committee extends its appreciation for the support that it has received from the Member of the Executive Council, Accounting Officer, Chief Financial Officer and the Chief Audit Executive in the execution of its duties.



MS TI RANAPE

Chairperson of the Audit Committee

31 July 2015

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

2.1 The status of human resources in the Department

Human resource priorities for the year under review and the impact thereof

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

a. Translation of qualifying temporary teachers to permanent

Based on shared concerns that the long term temporary appointment of teachers on fixed term contract does not foster a sense of job security or career pathing as well as the loss of educators to other Provinces and private schools, the Department translated qualifying temporary teachers appointed on contract to permanent. The project was successfully completed in March 2015 and a total of 2 223 temporary teachers were translated to permanent.

b. Re-alignment of the organisational structure

As a final phase to the organisational restructuring process the Department in terms of its Implementation Planning for the 2014/15 financial year have concluded the review of its organisational structure in line with the national generic structure for Provincial Education Departments, as approved by CEM.

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

Apart from identifying, advertising and filling critical funded posts, the Department also strengthened its performance capacity through strategic review of specific workforce demands as well as the adjustment of the organisational structure to accommodate said demands, as set out below:

a. Establishment of a Provincial ECD Institute

The Provincial Government during the year under review determined that there is an inadequate supply of ECD Practitioners qualified in the delivery of ECD services in the 0-4 cohort. As a result the Department of Social Development cannot prepare children in this age group (0-4) adequately during their pre-school phase of development to face future schooling challenges.

The Department therefore adopted an organisational structure for the training arm of the ECDI consisting of 35 posts, which were signed off by the Honourable MEC of Education in October 2014.

b. Strengthening of District Management and Coordination

The national generic structure dictates that post of District Heads should be established at Director level, and that a post of Chief Director: District Coordination and Management should be in the Head Office.

The Department accordingly revised the job title and job content of an existing vacant Chief Director post which are not mandated in terms of the national generic structure, and the post of Chief Director: District Coordination and Management was subsequently advertised and filled with effect from 1 January 2015. The establishment of a dedicated line function for districts will strengthen all aspects of education delivery.

Key strategies to attract and recruit a skilled and capable workforce

In filling the critical vacant funded posts, the Department was committed to ensure the employment of the right people whose acquired competencies best fit the advertised post profiles in question. In terms of the approved approach it was agreed that the selection processes for the district based posts below salary level 9 be entirely managed by the districts, while the selection processes for all other posts would be centralized at Head Office to ensure the employment of the right people whose acquired competency profiles best fit the advertised post profiles in question.

Apart from the above the Department during the period under review also implemented the approved Job Evaluation results for specific categories of Support staff which were not specifically included in the DPSA Circular 16/6/2/1 dated 12 December 2012. The re-grading of said posts has finally eliminated inconsistencies in the grading of similar jobs, and will also assist the Department to recruit and retain employees in these ranks.

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 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:

- Performance bonuses and Pay progression were paid out to all deserving officials in terms of their assessment and moderated scores.
- Workshops or information sharing sessions conducted to Departmental officials with regard to the implementation of PMDS.

Challenges:

- A total of 582 officials did not comply with the PMDS policy.

Future Actions

- A moderation schedule has been developed, approved and circulated to all Performance Management and Development Moderating Committee (PMDMC) members.
- Monitoring in terms of compliance will be done through the printing of list with names of officials not assessed to Heads of Directorates so as to reflect on the compliance status well in advance.
- Procedure manual on PMDS has been approved.

Employee wellness programmes

The Department developed an Employee Health and Wellness Policy which seeks to address all challenges in a 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 programme which are offered within the Employee Health and Wellness Component.

Achievements:

- The EHWP policy was adopted and approved in November 2012.
- 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 was able to participate in inter-Provincial sport wellness with other Provinces.

Challenges:

- At times, support of the Wellness programme is challenged by low attendance of sessions by employees due to other Departmental engagements.
- Advisory Committee meetings are not taking place as scheduled.
- The Department experiences occupational health and safety challenges in some offices in the districts.

Future Actions

- The Employee Health and Wellness policy will be reviewed in the 2014/15 financial year, which gives ample time to fully implement the programme, such that by the time it is reviewed, all inputs regarding its review will be thorough and accurate, thus, helping to improve the programme even more.
- The Advisory committee will be re-visited so as to make amendments in terms of representation and participation. In this way programme ownership will be increased.
- To improve the coordination of Occupational health and safety issues in the Department, Occupational Health and Safety Representatives have since been appointed.

Policy development and Achievements

All HRM policies are available on the Intranet and employees are made aware that they have to familiarise themselves with the content thereof. HRM Directives pertaining to new developments are also regularly formulated and circulated throughout the Department.

Policy Challenges Faced by the Department

- The funding limitations in terms of the approved 2014/2015 budget for personnel compensation was the single most limiting factor in ensuring that adequate staff are employed to execute Departmental priorities and outcomes. General financial pressures and constraints within the Department resulted in the phased funding and filling of the most critical posts only.
- The Department has in general improved in terms of the frequency of advertising vacant posts, but the time efficiency related to the capturing and completion of selection processes can still improve.
- The ECD sector has been identified as one of the key ways of addressing the current gaps in learner performance later in the system. The Grade R class is a grade preceding Grade 1 of schooling, forms an integral component of the ECD sector, and is considered the first year of the schooling system. The Grade R phase is however being implemented and managed with varying qualifications and less favourable conditions of service necessary for Grade R schooling. There is a vital need to address problems around training and skills of ECD practitioners, mainly the standardisation of the qualifications coupled with remuneration and conditions of service as well as the need to employ Grade R teachers who are appropriately trained. All these challenges, if not structurally attended to, have the potential to limit or compromise the intention of Government to meet its objective of improving the quality and provision of education in the ECD sector.

Future HR plans / goals

- **Strengthening the capacity of the Department to render critical Infrastructure services**
The Department has been provided with a detailed generic structure developed nationally specifically for Infrastructure Units in Provincial Education Departments, and the draft aligned organisational structure has been developed in this regard. The majority of the posts to be created and filled will be funded from the DORA Infrastructure Conditional Grant.
- **Professionalization of Grade R**
The Department intends to commence with the professionalization of Grade R in 2015/16, which will entail the first phase to employ of all qualifying Grade R Practitioners currently still remunerated on the stipend system as fully fledged Grade R Teachers. Under qualified practitioners enrolled for studies will be retained in the system, and the Department will continue supporting them towards also attaining the required qualifications. The process will continue in phases with newly qualifying Grade R Practitioners translated to teachers on annual basis.

LABOUR RELATIONS MATTERS

Labour Relations' is established to deal with employer-employee relations in the Department to ensure that there is labour peace that enables the Department to realize its set objectives and deliver on its core mandate with minimal disruptions or none.

The purpose is to professionally manage labour relations as well as all matters pertaining to incapacity/inefficiency and misconduct. The main function is the maintenance of professional standards of behaviour and to promote sound labour relations within the Department.

This is achieved through engaging in collective bargaining, grievance handling, prevention of disputes, dispute resolution and misconduct handling activities.

CHALLENGES IN BEHAVIOUR MANAGEMENT, GRIEVANCE AND DISPUTE PREVENTION AND RESOLUTION

- The issuing of sanctions by the chairperson of the hearing or presiding officer outside the legislated time frame.
- Acknowledgement of a charge sheet and/or sanction by employees when charged of misconduct.
- The delay in the implementation of sanctions where there is no appeal.
- Delay in implementation of sanctions where there are appeals and no response received from the appeal committee through the appeal authority.
- Points in limine caused delays or postponement of disciplinary hearings because of procedural or substantive considerations to be made in the disciplinary process.
- Austerity measures limiting staff development programmes meant to empower and capacitate managers and supervisors in dealing with issues of discipline.
- Participation of managers or immediate supervisors in the grievance handling process.
- Reluctance by managers or immediate supervisors to testify in arbitration hearings.
- Availability of recordings / transcripts of disciplinary inquiry processes.

MEASURES TO MITIGATE THE CHALLENGES IN BEHAVIOUR MANAGEMENT, GRIEVANCE AND DISPUTE PREVENTION AND RESOLUTION

- Formally appoint the Investigation Officer and the Employer Representative and tie this appointment to specific time frames.
- Note that previous appointments did not tie the official to work within time limits. See copy of standard appointment letter attached hereto.
- The officer to sign acknowledgement of the appointment within the set time frames.
- Study the allegations, analyse and identify grounds to formulate charges.
- Draw a management plan with deadlines within which to work and finalise the case within three months unless the complexity of the case dictate otherwise.
- Capturing of cases on PERSAL.
- Procurement of digital recording devices to record proceedings.
- Managers and immediate supervisors to take responsibility of cases arising from their field of operation.

CHALLENGES IN COLLECTIVE BARGAINING

- Functionality and consistency of the District Task Teams and/or Circuit Task Teams.
- Lack/poor provision of mandate seeking platform.
- Poor/lack of input submissions when required.
- Interpretation, understanding and implementation of collective agreements.
- Lack of close and co-ordinated monitoring system in the implementation of collective agreements.

MEASURES TO MITIGATE THE CHALLENGES IN COLLECTIVE BARGAINING

- The employer caucus meetings will be convened to take place well in time before chamber.
- All presentations, discussions and inputs by the employer delegates will be done in the employer caucus meeting.
- All presentations to be made at the employer caucus meeting before they are presented at the chamber.
- No new matter will be raised at the chamber after the employer new items for the agenda are sent to the ELRC and circulated to parties unless it is considered very urgent.
- Any presentation that has not been to the employer caucus will not be allowed at the chamber except in the case of emergency as it is alluded to above.
- Mandates for such presentations should be cleared at the employer caucus meetings if not given before.
- Joint workshop on a newly signed Collective Agreement will be conducted to enable common interpretation, understanding and implementation.
- Follow the grievance and dispute resolution procedure provided for in the Collective Agreement.
- Table implementation progress reports at chamber meetings to appraise all parties and monitor progress through same reports.
- Ensure that functional Circuit and District Task Teams are established where they do not exist.

3. HUMAN RESOURCES OVERSIGHT STATISTICS**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 2014 and 31 March 2015

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	1 171 649	890 126	3 177	-	76.0%	336
Public ordinary school	12 841 997	11 053 063	45 988	-	85.8%	300
Independent school subsidies	16 342	-	-	-	-	-
Public special school	217 189	177 889	660	-	81.9%	251
Further education & training	240 672	10 212	187	-	4.2%	365
Adult basic education & train	143 472	132 253	203	-	92.2%	79
Early childhood development	176 901	134 463	6 760	-	76.0%	65
Infrastructure development	780 000	8 028	42	-	1.0%	446
Auxiliary and associated services	273 912	82 879	-	-	30.3%	2
Unauthorized expenditure	60 000	-	-	-	-	-
Total	15 969 887	12 488 913	56 198	-	78.2%	284

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

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)	342 602	2.7%	3 102	110
Skilled (level 3-5)	734 250	5.8%	5 176	142
Highly skilled production (levels 6-8)	7 173 914	57.4%	24 800	289
Highly skilled supervision (levels 9-12)	4 065 931	32.3%	8 842	460
Senior and Top management (levels 13-16)	37 753	0.3%	40	944
Abnormal Appointment	134 463	1.1%	2 039	66
Total	12 488 913	100%	43 999	284

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	624 082	70.1%	6 462	0.73%	25 359	2.8%	39 769	4.47%
Public ordinary school	8 355 365	75.0%	1	0.000009%	338 474	3.0%	451 165	4.05%
Public special school	129 446	72.8%	68	0.04%	6 523	3.7%	8 952	5.03%
Further education & training	7 040	68.9%	-	0%	209	2.0%	271	2.65%
Adult basic education & train	94 366	71.4%	-	0%	17 343	13.1%	212	0.16%
Early childhood development	7 305	5.4%	-	0%	237	0.2%	377	0.28%
Infrastructure development	5 389	67%	-	0%	133	2%	174	2.17%
Auxiliary and associated services	982	1%	1 192	1%	-	0%	19	0.02%
Total	9 223 975	73.8%	7 723	0.1%	388 278	3.1%	500 939	4.00%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	251 391	73.4%	293	0.1%	14 754	4.3%	19 036	5.6%
Skilled (level 3-5)	540 021	73.5%	448	0.1%	22 520	3.1%	29 054	4.0%
Highly skilled production (levels 6-8)	5 285 545	72.8%	4 457	0.1%	224 037	3.1%	289 042	4.0%
Highly skilled supervision (levels 9-12)	2 984 623	73.4%	2 525	0.1%	125 802	3.1%	162 304	4.0%
Senior management (level 13-16)	27 932	74.0%	0	0	1 165	3.1%	1 503	4.0%
Abnormal Appointment	134 463	100%	0	0	0	0	0	0
Total	9 223 975	73.8%	7 723	0.1%	388 278	3.1%	500 939	4.0%

3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations.

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

Notes pertaining to Tables 3.2.1 to 3.2.3 General:

The number of posts on the approved establishment includes both funded and unfunded approved posts.

Apart from the 2 039 Grade R Practitioners, persons remunerated on abnormal appointments (fixed stipend or on claims basis) are not included in the HR Oversight tables.

The 2066 filled posts on Program 7 include both the 2039 Grade R Practitioners as well as the 27 remaining educators in Pre-Primary Schools.

The filling of posts in offices is prohibited as from February 2015 due to a provincial moratorium. Said moratorium does not apply to posts in education institutions.

Employees in addition to the establishment:

The 11 employees additional to the establishment are as follows:

Program 1: 1 x Cleaner in the Office of the MEC as well as 3 x fulltime contract staff to deal with obsolete books.

Program 2: 2 x fulltime contract staff employed and remunerated from the Nutrition Conditional Grant.

Program 9: 5 x fulltime staff (1 educator and 4 non-educators) employed and remunerated from the Life Skills HIV and AIDS Conditional Grant.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
1:Administration	3 770	2 649	29.7	4
2:Public Ordinary School Education	39 399	36 861	6.4	2
4:Public Special School Education	861	708	17.8	0
5:Further Education & Training	31	28	9.7	0
6:Adult basic education and training	1 773	1 664	6.1	0
7:Early Childhood development	2 117	2 066	2.4	0
8:Infrastructure development	24	18	25	0
9:Auxiliary and Associated Services	0	5	0	5
TOTAL	47 975	43 999	8.3	11

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015

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)	4 411	3 102	29.7	1
Skilled(3-5)	5 567	5 176	7	9
Highly skilled production (6-8)	25 720	24 800	3.6	0
Highly skilled supervision (9-12)	10 139	8 842	12.8	1
Senior management (13-16) including Executing Authority	48	40	16.7	0
Abnormal Other (Grade R Practitioners)	2 090	2 039	2.4	0
Total	47 975	43 999	8.3	11

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related	14	8	42.9	0
Architects town and traffic planners	3	2	33.3	0
Auxiliary and related workers	53	51	3.8	0
Building and other property caretakers	112	83	25.9	0
Bus and heavy vehicle drivers	15	9	40	0
Cleaners in offices workshops hospitals etc.	4 324	3 263	24.5	1
Client inform clerks (switchboard, reception etc.)	11	6	45.5	0
Communication and information related	9	6	33.3	0
Computer Programmers	1	0	100	0
Computer system designers and analysts	13	5	61.5	0
Dieticians and nutritionists	5	2	60	0
Engineers and related professionals	2	1	50	0
Farm hands and labourers	1	1	0	0
Finance and economics related	45	39	13.3	0
Financial and related professionals	103	73	29.1	0
Financial clerks and credit controllers	195	115	41	0
Food services aids and waiters	75	66	12	0
General legal administration & rel. professionals	4	3	25	0
Head of Department/chief executive officer	1	1	0	0
Household and laundry workers	151	129	14.6	0
Household food and laundry services related	10	9	10	0
Human resources & organisation development & related prof	169	89	47.3	0
Human resources clerks	307	190	38.1	0
Human resources related	84	55	34.5	0
Information technology related	2	0	100	0
Inspectors of apprentices works and vehicles	23	9	60.9	0
Language practitioners interpreters & other communication	7	4	42.9	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Librarians and related professionals	3	1	66.7	0
Library mail and related clerks	108	63	41.7	0
Light vehicle drivers	90	73	18.9	0
Logistical support personnel	181	134	26	0
Material-recording and transport clerks	299	186	37.8	3
Messengers porters and deliverers	31	24	22.6	0
Natural sciences related	1	1	0	0
Occupational therapy	1	1	0	0
Other administration & related clerks and organisers	3025	2414	20.2	6
Other administrative policy and related officers	18	14	22.2	0
Other information technology personnel	32	19	40.6	0
Photographic lithographic and related workers	17	14	17.6	0
Professional nurse	15	9	40	0
Quantity surveyors & related prof not class elsewhere	11	4	63.6	0
Risk management and security services	3	2	33.3	0
Secretaries & other keyboard operating clerks	283	159	43.8	0
Senior managers	46	38	17.4	0
Social work and related professionals	4	4	0	0
Speech therapy and audiology	7	6	14.3	0
Statisticians and related professionals	1	0	100	0
Work planners	3	1	66.7	0
Youth workers	38	13	65.8	0
Youth workers (Abnormal Grade R)	2 090	2 039	2.4	0
Other occupations (including Executing Authority)	35 929	34 561	3.8	1
TOTAL	47 975	43 999	8.3	11

3.3. Filling of SMS Posts

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

Note:

The number of Senior Management posts indicated in the Tables below refers to funded posts only, and excludes the post of the Executing Authority.

Table 3.3.1 SMS post information as on 31 March 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	35	31	89%	4	11%
Total	44	39	89%	5	11%

Notes for Table 3.3.1:

The 5 remaining vacant funded SMS posts as on 31 March 2015 include the posts of Chief Director: Transversal HRD, Director: Curriculum Enrichment, Director: Gert Sibande District, Director: Ehlanzeni District, as well as the Office Manager in the Office of the MEC which has been filled on secondment basis as per the discretion of the Executing Authority.

Two SMS posts which were / became vacant during the period under review were filled through internal deployment.

Table 3.3.2 SMS post information as on 30 September 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	35	28	80%	7	20%
Total	44	36	82%	8	18%

Note:

- a. SMS posts filled during the period 1 October 2014 up to 31 March 2015:
- Chief Director: District Co-ordination;
 - Director: Office of the HOD;
 - Director: General Education and Training;
 - Director: Management Information and Technology;
 - Director: HR Capacity Development;
 - Director: HR Benefits and Employee Wellness
- b. SMS posts vacated as from 1 October 2014 and still vacant as on 31 March 2015:
- Chief Director: Transversal HRD
 - Director: Gert Sibande District
 - Director: Ehlanzeni District

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	0	1
Salary Level 13	8	3	3
Total	10	3	4

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
Office Manager in the Office of the MEC: Post was vacated as from 1 March 2014, and has since been filled on acting / secondment basis as per the discretion of the Executing Authority.
Reasons for vacancies not filled within twelve months
Director: HR Benefits and EHWP: The Department initially during 2013 advertised, completed selection processes and made a recommendation for the filling of the post within 6 months. However said recommendation was not approved by the Executive Council, and the entire recruitment process therefore had to be redone. Post was re-advertised in February 2014 and filled as from 1 October 2014.
Director: Curriculum Enrichment: Post was vacated as from 1 April 2014 and was initially reserved for possible internal deployment. Post was subsequently advertised with a closing date of 24 July 2014 and interviews concluded in September 2014. The filling of the post was however again halted for another possible internal deployment which has since been addressed through alternative placement. Post not yet re-advertised due to provincial moratorium.
Office Manager in the Office of the MEC: Post was vacated as from 1 March 2014, and has since been filled on acting / secondment basis as per the discretion of the Executing Authority.

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 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
No disciplinary steps taken. The Department had good cause for not advertising the Office Manager post in the Office of the MEC within the prescribed timeframes. Post was vacated as from 1 March 2014, and has since been filled on acting / secondment basis as per the discretion of the Executing Authority.
Reasons for vacancies not filled within six months
No disciplinary steps taken. The Department had good cause for not filling the 3 posts in question within the prescribed timeframes as set out below: <ul style="list-style-type: none"> - Director: HR Benefits and EHWP: The Department initially during 2013 advertised, completed selection processes and made a recommendation for the filling of the post within 6 months. However said recommendation was not approved by the Executive Council, and the entire recruitment process therefore had to be redone. Post was re-advertised in February 2014 and filled as from 1 October 2014; - Director: Curriculum Enrichment: Post was vacated as from 1 April 2014 and was initially reserved for possible internal deployment. Post was subsequently advertised with a closing date of 24 July 2014 and interviews concluded in September 2014. The filling of the post was however again halted for another possible internal deployment which has since been addressed through alternative placement. Post not yet re-advertised due to provincial moratorium. - Office Manager in the Office of the MEC: Post was vacated as from 1 March 2014, and has since been filled on acting / secondment basis as per the discretion of the Executing Authority.

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	4 412	183	4.1	183	100	0	0
Skilled (Levels 3-5)	5 567	196	3.5	196	100	0	0
Highly skilled production (Levels 6-8)	25 720	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	10 139	0	0	0	0	0	0
Senior Management Service Band A (Level 13)	36	0	0	0	0	0	0
Senior Management Service Band B (Level 14)	6	0	0	0	0	0	0
Senior Management Service Band C (Level 15)	3	0	0	0	0	0	0
Senior Management Service Band D (Level 16 – including the Executing Authority)	2	0	0	0	0	0	0
Abnormal Other (Grade R Practitioners)	2 090	0	0	0	0	0	0
Total	47 975	379	0.8	379	100	0	0

Note:

The Department during the period under review implemented the re-grading of Principal Housekeeping Supervisor posts as well as other entry level posts based on job evaluation results recommended by the Office of the Premier “said re-gradings have assisted the Department to correct remaining inconsistencies in salary levels”.

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 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	71	0	1	16	88
Male	92	0	0	1	93
Total	163	0	1	17	181
Employees with a disability	0	0	0	0	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 2014 and 31 March 2015

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Admin Related	2	11	12	Appointed to post advertised on higher level without Job Evaluation
Auxiliary & Related Workers	4	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Building & Other Property Caretakers	24	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Building & Other Property Caretakers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Bus & Heavy Vehicle Drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners In Offices Workshops Hospitals Etc.	564	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Client Inform Clerks	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Communication & Information Related	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Communication & Information Related	1	09	10	Re-graded to higher level without Job Evaluation
Communication & Information Related	1	11	12	Appointed to post advertised on higher level without Job Evaluation
Dieticians & Nutritionists	1	09	10	Translation from educator rank with retention of salary level
Finance & Economics Related	3	09	10	Appointed to post advertised on higher level without Job Evaluation
Finance & Economics Related	1	09	10	Pre-2001 Rank promotion
Finance & Economics Related	10	09	10	Re-graded to higher level without Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Finance & Economics Related	3	11	12	Appointed to post advertised on higher level without Job Evaluation
Finance & Economics Related	5	11	12	Re-graded to higher level without Job Evaluation
Financial Clerks & Credit Controllers	24	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Financial Clerks & Credit Controllers	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Food Services Aids & Waiters	6	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Household & Laundry Workers	5	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Household & Laundry Workers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
HR & Org Development & Related Professionals	1	07	08	Out of Adjustment absorption due to THRD Function Shift
HR & Org Development & Related Professionals	8	09	10	Appointed to post advertised on higher level without Job Evaluation
HR & Org Development & Related Professionals	8	09	10	Re-graded to higher level without Job Evaluation
HR & Org Development & Related Professionals	2	09	10	Upgraded in line with Job Evaluation results
HR & Org Development & Related Professionals	1	11	12	Appointed to post advertised on higher level without Job Evaluation
HR Clerks	31	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
HR Clerks	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
HR Related	1	07	08	Out of Adjustment absorption due to THRD Function Shift
HR Related	5	09	10	Appointed to post advertised on higher level without Job Evaluation
HR Related	4	09	10	Re-graded to higher level without Job Evaluation
HR Related	1	09	10	Transferred to Dept. with retention of salary level after restructuring of THRD
HR Related	4	09	10	Translation from educator rank with retention of salary due to restructuring of post
HR Related	1	11	12	Absorbed with retention of salary level after restructuring
HR Related	6	11	12	Appointed to post advertised on higher level without Job Evaluation
HR Related	2	11	12	Out of Adjustment absorption due to THRD Function Shift
HR Related	2	11	12	Pre-2001 Rank promotion
HR Related	3	11	12	Re-graded to higher level without Job Evaluation
Library Mail & Related Clerks	4	05	06	Grade Progression in terms of PSCBC Res 3 of 2009

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Library Mail & Related Clerks	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical Support Personnel	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical Support Personnel	1	09	10	Appointed to post advertised on higher level without Job Evaluation
Logistical Support Personnel	1	09	10	Pre-2001 Rank promotion
Logistical Support Personnel	3	09	10	Re-graded to higher level without Job Evaluation
Logistical Support Personnel	1	11	12	Appointed to post advertised on higher level without Job Evaluation
Logistical Support Personnel	1	11	12	Re-graded to higher level without Job Evaluation
Material-Recording & Transport Clerks	17	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Material-Recording & Transport Clerks	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Messengers, Porters & Deliverers	8	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Other Admin & Related Clerks & Organisers	255	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Other Admin & Related Clerks & Organisers	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Other Admin Policy & Related Officers	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Other It Personnel	1	09	10	Absorbed with retention of salary level after restructuring
Other It Personnel	1	09	10	Re-graded to higher level without Job Evaluation
Photographic, Lithographic & Related Workers	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Risk Management & Security Services	1	09	10	Re-graded to higher level without Job Evaluation
Secretaries & Other Keyboard Operating Clerks	8	05	06	National Coordination of Secretary posts
Secretaries & Other Keyboard Operating Clerks	9	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Secretaries & Other Keyboard Operating Clerks	2	05	07	National Coordination of Secretary posts
Total number of employees whose salaries exceeded the level determined by job evaluation				1078
Percentage of total employed				2.25

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 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	570	4	5	56	635
Male	430	0	2	11	443
Total	1 000	4	7	67	1 078
Employees with a disability	3	0	0	0	3

3.5. Employment Changes

Notes

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 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 2014, and will therefore not correspond to the Number of Employees as at 31 March 2015 indicated in tables in other sections.

The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of employees at beginning of period- 1 April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	3162	221	152	4.8
Skilled (Levels 3-5)	5054	409	362	7.2
Highly skilled production (Levels 6-8)	24496	1539	1867	7.6
Highly skilled supervision (Levels 9-12)	9 459	54	853	9
Senior Management Service Band A (Level 13)	31	1	2	6.5
Senior Management Service Band B (Level 14)	4	0	1	25
Senior Management Service Band C (Level 15)	2	0	1	50
Senior Management Service Band D (Level 16 – including the Executing Authority)	2	0	0	0
Abnormal Other	2 060	0	0	0
Total	44 270	2 224	3 238	7.3

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	10	1	1	10
Architects town and traffic planners	3	0	1	33.3
Auxiliary and related workers	33	18	0	0
Building and other property caretakers	74	15	6	8.1
Bus and heavy vehicle drivers	9	0	1	11.1
Cleaners in offices workshops hospitals etc.	3317	96	127	3.8
Client inform clerks(switchboard reception inform clerks)	5	1	1	20
Communication and information related	6	1	0	0
Computer system designers and analysts.	4	0	0	0
Dieticians and nutritionists	2	0	0	0
Engineers and related professionals	1	0	0	0
Farm hands and labourers	1	0	0	0
Finance and economics related	33	3	2	6.1
Financial and related professionals	74	0	4	5.4
Financial clerks and credit controllers	109	2	4	3.7
Food services aids and waiters	43	23	0	0
General legal administration & rel. professionals	3	0	0	0
Head of Department/chief executive officer	1	0	0	0
Household and laundry workers	117	14	3	2.6
Household food and laundry services related	4	1	0	0
Human resources & organisational development & relate professional	97	0	5	5.2
Human resources clerks	180	9	6	3.3
Human resources related	53	3	2	3.8
Inspectors of apprentices works and vehicles	9	0	0	0
Language practitioners interpreters & other communicators	4	0	0	0
Librarians and related professionals	1	0	0	0

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Library mail and related clerks	63	1	2	3.2
Light vehicle drivers	75	1	0	0
Logistical support personnel	134	4	8	6
Material-recording and transport clerks	189	6	7	3.7
Messengers porters and deliverers	28	2	0	0
Natural sciences related	1	0	0	0
Occupational therapy	1	0	0	0
Other administrative & related clerks and organisers	2 353	159	134	5.7
Other administrative policy and related officers	13	0	0	0
Other information technology personnel	18	0	0	0
Photographic lithographic and related workers	14	0	0	0
Professional nurse	5	2	0	0
Quantity surveyors & related professionals not class elsewhere	4	0	0	0
Risk management and security services	2	0	0	0
Secretaries & other keyboard operating clerks	174	14	5	2.9
Senior managers	37	1	4	10.8
Social work and related professionals	4	0	0	0
Speech therapy and audiology	7	0	0	0
Work planners	1	0	0	0
Youth workers	13	0	0	0
Youth workers (Abnormal Grade R)	2 060	0	0	0
Other occupations (including Executing Authority)	34 881	1 847	2 915	8.4
TOTAL	44 270	2 224	3 238	7.3

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 2014 and 31 March 2015

Termination Type	Number	% of Total Resignations
Death	232	7.2
Resignation	1 372	42.4
Expiry of contract	1015	31.3
Dismissal – operational changes	0	0
Dismissal – misconduct	13	0.4
Dismissal – inefficiency	0	0
Discharged due to ill-health	38	1.2
Retirement	560	17.3
Other	8	0.2
Total	3238	100
Total number of employees who left as a % of total employment	7.3%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Note:

The promotion of staff as indicated in the Table below includes both promotions to another salary level as well as progressions to another notch within the same salary level - i.e. pay progression.

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	10	0	0	7	70
Architects town and traffic planners	3	0	0	0	0
Auxiliary and related workers	33	0	0	11	33.3
Building and other property caretakers	74	1	1.4	45	60.8
Bus and heavy vehicle drivers	9	0	0	6	66.7
Cleaners in offices workshops hospitals etc.	3317	0	0	2023	61
Client inform clerks (switchboard reception inform clerks)	5	0	0	1	20
Communication and information related	6	0	0	5	83.3
Computer system designers and analysts.	4	1	25	1	25
Dieticians and nutritionists	2	0	0	1	50

Occupation	Employees 1 April 2014	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
Engineers and related professionals	1	0	0	0	0
Farm hands and labourers	1	0	0	0	0
Finance and economics related	33	5	15.2	21	63.6
Financial and related professionals	74	4	5.4	50	67.6
Financial clerks and credit controllers	109	4	3.7	71	65.1
Food services aids and waiters	43	0	0	13	30.2
General legal administration & rel. professionals	3	0	0	0	0
Head of Department/chief executive officer	1	0	0	0	0
Household and laundry workers	117	0	0	52	44.4
Household food and laundry services related	4	3	75	1	25
Human resources & organisational development & related professional	97	5	5.2	57	58.8
Human resources clerks	180	10	5.6	120	66.7
Human resources related	53	5	9.4	35	66
Inspectors of apprentices works and vehicles	9	0	0	2	22.2
Language practitioners interpreters & other communication	4	0	0	2	50
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	63	2	3.2	47	74.6
Light vehicle drivers	75	0	0	1	1.3
Logistical support personnel	134	4	3	75	56
Material-recording and transport clerks	189	0	0	136	72
Messengers porters and deliverers	28	0	0	13	46.4
Natural sciences related	1	0	0	0	0

Occupation	Employees 1 April 2014	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
Occupational therapy	1	0	0	1	100
Other administrative & related clerks and organisers	2 353	2	0.1	1 360	57.8
Other administrative policy and related officers	13	3	23.1	6	46.2
Other information technology personnel	18	1	5.6	7	38.9
Photographic lithographic and related workers	14	0	0	8	57.1
Professional nurse	5	1	20	4	80
Quantity surveyors & related professionals not class elsewhere	4	0	0	0	0
Risk management and security services	2	0	0	2	100
Secretaries & other keyboard operating clerks	174	2	1.1	102	58.6
Senior managers	37	6	16.2	11	29.7
Social work and related professionals	4	0	0	1	25
Speech therapy and audiology	7	0	0	4	57.1
Work planners	1	0	0	0	0
Youth workers	13	0	0	3	23.1
Youth workers (Abnormal Grade R)	2 060	0	0	0	0
Other occupations (including Executing Authority)	34 881	775	2.2	29 326	84.1
TOTAL	44 270	834	1.9	33 632	76

Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015**Note:**

The promotion of staff as indicated in the Table below includes both promotions to another salary level as well as progressions to another notch within the same salary level - i.e. pay progression.

Salary Band	Employees 1 April 2014	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)	3 162	0	0	1 818	57.5
Skilled (Levels 3-5)	5 054	6	0.1	3 776	74.7
Highly skilled production (Levels 6-8)	24 496	374	1.5	20 049	81.8
Highly skilled supervision (Levels 9-12)	9 459	447	4.7	7 978	84.3
Senior Management (Level 13-16)	39	7	17.9	11	28.2
Abnormal Other (Grade R Practitioners)	2 060	0	0	0	0
Total	44 270	834	1.9		76

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	23	0	2	1	15	0	1	1	43
Professionals	10 878	30	89	680	20 791	65	110	2 234	34 877
Technicians and associate professionals	79	0	0	3	133	1	0	10	226
Clerks	830	0	0	4	2 132	11	5	150	3 132
Service and sales workers	6	0	0	0	5	0	0	0	11
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	15	0	0	0	8	0	0	1	24
Plant and machine operators and assemblers	78	0	0	0	3	1	0	0	82
Elementary occupations	1795	5	0	9	1724	5	1	26	3565
Abnormal Other (Grade R Practitioners)	13	0	0	0	1920	5	8	93	2039
Total	13 717	35	91	697	26 731	88	125	2 515	43 999
Employees with disabilities	38	1	0	4	37	0	0	2	82

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Including Executing Authority)	1	0	0	0	3	0	0	0	4
Senior Management	20	0	2	1	11	0	1	1	36
Professionally qualified and experienced specialists and mid-management	3 351	18	26	398	4 201	20	35	792	8 841
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 404	12	62	284	15 411	50	78	1 499	24 800
Semi-skilled and discretionary decision making	1 403	2	1	9	3 626	11	3	122	5 177
Unskilled and defined decision making	1 525	3	0	5	1 559	2	0	8	3 102
Abnormal Other (Grade R Practitioners)	13	0	0	0	1 920	5	8	93	2 039
Total	13 717	35	91	697	26 731	88	125	2 515	43 999

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	27	0	0	3	21	0	0	3	54
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	523	0	3	36	784	2	4	187	1 539
Semi-skilled and discretionary decision making	140	0	0	1	260	0	0	8	409
Unskilled and defined decision making	99	0	0	0	121	0	0	1	221
Total	789	0	3	40	1 187	2	4	199	2 224
Employees with disabilities	3	0	0	0	6	0	0	0	9

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015**Note:**

The promotion of staff as indicated in the Table below includes both promotions to another salary level as well as progressions to another notch within the same salary level - i.e. pay progression.

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	11	0	0	0	6	0	1	0	18
Professionally qualified and experienced specialists and mid-management	3 115	15	24	376	4 092	20	33	750	8 425
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5 894	10	52	188	13 147	35	69	1 028	20 423
Semi-skilled and discretionary decision making	835	1	0	5	2 881	7	1	52	3 782
Unskilled and defined decision making	896	1	1	3	912	1	0	4	1818
Total	10 751	27	77	572	21 038	63	104	1 834	34 466
Employees with disabilities	30	1	0	2	21	0	0	1	55

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	301	3	2	25	458	1	5	58	853
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	630	0	10	34	1 023	5	11	154	1 867
Semi-skilled and discretionary decision making	122	0	0	2	230	0	1	7	362
Unskilled and defined decision making	77	0	1	0	73	0	0	1	152
Total	1 131	3	13	61	1 787	6	17	220	3 238
Employees with Disabilities	5	0	0	0	5	0	0	0	10

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional Counseling	2	0	0	0	0	0	0	0	2
Verbal Written	6	0	0	0	4	0	0	0	10
Written Warning	16	0	0	2	8	0	0	0	26
Final Written Warning	31	2	1	5	20	1	1	4	65
Suspension without Pay	15	0	0	0	3	0	0	0	18
Fine	34	1	1	1	36	0	0	0	73
Demotion	3	0	0	0	0	2	0	0	5
Dismissal	8	0	0	0	4	0	0	1	13
Not Guilty	4	1	0	0	2	0	0	0	7
Case Withdrawn	34	0	0	2	26	0	0	1	63
Total	153	4	2	10	103	3	1	6	282

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	836	0	0	0	955	0	0	0	1 79
Technicians and associate professionals	20	0	0	0	33	0	0	1	54
Clerks	52	0	0	0	70	0	0	0	122
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	908	0	0	0	1 058	0	0	1	1 967
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7. Signing of Performance Agreements by SMS Members

Note:

The number of Senior Management posts indicated in the Tables below refers to funded posts only, and excludes the post of the Executing Authority. The number of SMS members is as at 31 May 2014.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2014

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	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	2	2	2	100%
Salary Level 14	6	5	4	80%
Salary Level 13	35	31	27	87%
Total	44	39	34	87%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

Reasons
Two Senior Managers on SL14 and SL13 respectively have pending labour disputes with the Department. The 3 Principals of FET Colleges (SL13) were already during the period under review reporting to the Department of Higher Education for purposes of planning, implementation and reporting, and therefore did not sign performance agreements with the Mpumalanga Department of Education.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

Reasons
No disciplinary steps were taken. The 2 labour dispute cases are still pending. The non-signing of performance agreements with the 3 Principals of FET Colleges (SL13) was in line with the function shift arrangements with the Department of Higher Education.

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	367	13 679	2.7	5 407	15
Female	481	26 694	1.8	7 082	15
Asian					
Male	1	91	1.1	45	45
Female	1	125	0.8	17	17
Coloured					
Male	0	34	0.0	0	0
Female	4	88	4.5	117	29
White					
Male	9	693	1.3	317	35
Female	28	2 513	1.1	516	18
Employees with a disability	5	82	6.1	100	20
Total	896	43 999	2.0	13 603	15

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	246	3102	7.9	1 752	7	0.5
Skilled (level 3-5)	332	5176	6.4	3 729	11	0.5
Highly skilled production (level 6-8)	242	24800	1	4 970	21	0.1
Highly skilled supervision (level 9-12)	66	8842	0.7	2 590	39	0.1
Abnormal Other (Grade R Pract)	0	2039	0	0	0	0
Total	886	43959	2	13 041	15	0.1

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 3.6.4.

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Administrative related	4	8	50	157	39
Architects town and traffic planners	0	2	0	0	0
Auxiliary and related workers	2	51	3.9	15	8
Building and other property caretakers	8	83	9.6	65	8
Bus and heavy vehicle drivers	4	9	44.4	37	9
Cleaners in offices workshops hospitals etc.	283	3 263	8.7	2 092	7
Client inform clerks (switchboard reception etc.)	0	6	0	0	0
Communication and information related	4	6	66.7	154	39
Computer system designers and analysts	2	5	40	43	22

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Dieticians and nutritionists	1	2	50	32	32
Engineers and related professionals	0	1	0	0	0
Farm hands and labourers	0	1	0	0	0
Finance and economics related	10	39	25.6	398	40
Financial and related professionals	34	73	46.6	805	24
Financial clerks and credit controllers	59	115	51.3	961	16
Food services aids and waiters	0	66	0	0	0
General legal administration & rel. professionals	0	3	0	0	0
Head of Department/chief executive officer (SMS)	0	1	0	0	0
Household and laundry workers	3	129	2.3	32	11
Household food and laundry services related	1	9	11.1	19	19
Human resources & organisational development & relate prof	36	89	40.4	995	28
Human resources clerks	60	190	31.6	912	15
Human resources related	25	55	45.5	1 106	44
Inspectors of apprentices works and vehicles	1	9	11.1	42	42
Language practitioners interpreters & other communication	2	4	50	37	19
Librarians and related professionals	1	1	100	9	9
Library mail and related clerks	24	63	38.1	336	14
Light vehicle drivers	12	73	16.4	97	8
Logistical support personnel	44	134	32.8	980	22
Material-recording and transport clerks	60	186	32.3	898	15
Messengers porters and deliverers	4	24	16.7	29	7
Natural sciences related	0	1	0	0	0
Occupational therapy	1	1	100	10	10

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Other administration & related clerks and organisers	153	2 414	6.3	2 023	13
Other administrative policy and related officers	2	14	14.3	49	25
Other information technology personnel.	1	19	5.3	35	35
Photographic lithographic and related workers	4	14	28.6	35	9
Professional nurse	2	9	22.2	50	25
Quantity surveyors & rela prof not class elsewhere	0	4	0	0	0
Risk management and security services	1	2	50	26	26
Secretaries & other keyboard operating clerks	34	159	21.4	470	14
Senior managers	10	38	26.3	562	56
Social work and related professionals	1	4	25	17	17
Speech therapy and audiology	1	6	16.7	10	10
Work planners	0	1	0	0	0
Youth workers	0	13	0	0	0
Grade R	0	2 039	0	0	0
Other occupations (including Executing Authority)	2	34 561	0	65	33
TOTAL	896	43 999	2	13 603	15

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
SMS Band A (Level 13)	6	31	19.4	341	57	1.2
SMS Band B (Level 14)	2	5	40	98	49	1.8
SMS Band C (Level 15)	2	2	100	123	62	2.8
SMS Band D (Level 16 – including Executing Authority)	0	2	0	0	0	0
Total	10	40	25	562	56	1.5

3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation. The % Change Column is indicative of the relative % change in relation to the overall % change (100%) that the particular salary band or major occupation represents. In the case of Table 3.9.2 all the changes occurred within one single major occupation and the % change in relation to the overall % change would therefore be 100%.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	82	10	139	16.2	57	142.5
Highly skilled production (Levels 6-8)	735	90	718	83.8	-17	-42.5
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Total	817	100	857	100	40	100

Table 3.9.2 foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Other occupations	817	100	857	100	40	100

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	7931	87.8	1 318	6.5	6	3 033
Skilled (levels 3-5)	11 417	83.6	1 884	9.3	6	6 902
Highly skilled production (levels 6-8)	68 952	80.6	12 368	61.1	6	75 960
Highly skilled supervision (levels 9 -12)	26 162	83.1	4 645	23	6	43 462
Top and Senior management (levels 13-16)	138	88.4	21	0.1	7	473
Total	114 600	82	20 236	100	6	129 830

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

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)	716	100	19	5.5	38	271
Skilled (Levels 3-5)	1033	100	27	7.8	38	589
Highly skilled production (Levels 6-8)	12 140	100	194	56.4	63	13 590
Highly skilled supervision (Levels 9-12)	6 204	100	104	30.2	60	10 546
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	20 093	100	344	100	58	24 996

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 2014 to 31 December 2014

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	23 817.92	1 878	13
Skilled Levels 3-5)	30 964.25	2 217	14
Highly skilled production (Levels 6-8)	16 573	1 123	15
Highly skilled supervision (Levels 9-12)	22 217	1 245	18
Senior management (Levels 13-16)	840	38	22
Total	94 412.17	6 501	15

Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2014

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 December 2014
Lower skilled (Levels 1-2)	70	3	23	53
Skilled Levels 3-5)	91	18	5	80
Highly skilled production (Levels 6-8)	967	306	3	63
Highly skilled supervision (Levels 9-12)	1 041	257	4	77
Senior management (Levels 13-16)	0	0	0	0
Total	2 169	584	4	69

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 2014 and 31 March 2015

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	92 499	1 098	84
Current leave pay-out on termination of service for 2014/15	1 012	33	31
Total	93 511	2 131	83

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
None	None

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Mr JM Tshoba, Chief Director for HRM
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		There are 21 EHWP officials in the Department appointed both at Head Office and the four Districts. Budget: approximately R2 m.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	√		The following are the events that relate to EAP and Health programme: Candlelight memorials, Health screenings, substance abuse awareness sessions, and sexually transmitted illnesses awareness sessions.
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.	√		The Department has the following committee members: Ms D Hlungwani (HR & EHWP), Mr MH Shongwe (Legal services), Ms D. Matjee (Union representative), Ms TT Nagel Life skills, Mr S Mbuli (Transformation unit), Ms LFN Mkhabela (Wellness unit-Head office, Ms SNG Mahlangu (Wellness-Nkangala district), Mr. NM Magabane (Wellness-Gert Sibande district), Mr. K Mokoena (Wellness-Ehlanzeni district), Ms Maswanganyi (Wellness-Bohlabela district) and Mr. Bhembe (Risk Management)

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		√	The EHWP Policy was formally approved in November 2012. The policy is due for review.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		HIV/AIDS policy developed by the Department emphasises: <ul style="list-style-type: none"> • the protection of rights of people living with HIV/AIDS • the non-discrimination of people living with HIV/AIDS and • the de-stigmatisation of people living with HIV/AIDS in the workplace
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	√		The EHWP continuously facilitate HIV Counseling and Testing (HCT) sessions for employees in the workplace. These sessions are facilitated in collaboration with social partners. Employees respond positively due to the assurance of results confidentiality that ensures appropriate counseling.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		Each wellness session is followed up with evaluation by employees as consumers of the programme. In this way the Employee Health and Wellness Unit is able to assess the level of interest in the programme and its benefits thereof for future intensification of the programme.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	0.71%
Verbal warning	10	3.55%
Written warning	26	9.22%
Final written warning	65	23.05%
Suspended without pay	18	6.38%
Fine	73	25.89%
Demotion	5	1.77%
Dismissal	13	4.61%
Not guilty	7	2.48%
Case withdrawn	63	22.34%
Total	282	100.00%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

Type of misconduct	Number	% of total
Misuse of position to promote or to prejudice efficiency of the Department.	14	4.7
Negligence	2	0.7
Assault	5	1.7
Accepts second employment and /or compensation without written approval from the Employer/doing business	80	27
Sexual relationship with a learner	5	1.7
Absenteeism	14	4.7
Sexual assault	3	1
Financial management	14	4.7
Corporal punishment	21	7.1
Insubordination	7	2.4
Poor work performance	4	1.4
Failure to comply with or contravention of an act or any other statute, regulation or legal obligation.	34	11.5
Unauthorised industrial action	55	18.6
Examinations irregularities	4	1.3
Improper, disgraceful and unacceptable conduct.	23	7.8
Section 14 of the Employment of Educators Act and section 17 of the Public service Act misconduct	9	3
Racism	2	0.7
TOTAL	296	100

Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015

Grievances	Number	% of Total
Number of grievances resolved	96	56.5%
Number of grievances not resolved	74	43.5%
Total number of grievances lodged	170	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes	Number	% of Total
Number of disputes upheld	01	1.7%
Number of disputes dismissed	35	60.3%
Number settled	13	22.4%
Number withdrawn	09	15.6%
Total number of disputes lodged	58	100%

Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

Number of people suspended	5
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	127
Cost of suspension(R'000)	397

3.13 Skills development

This section highlights the efforts of the Department with regard to skills development. It should be noted that the Number of Employees indicated in Table 3.13.1 and Table 3.13.2 is indicative of the employees as at 1 April 2014, and will therefore not correspond to the Number of Employees as at 31 March 2015 indicated in other Tables.

Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	0	0	0
	Male	24	0	0	0	0
Professionals	Female	23 376	163	1 026	0	1 189
	Male	11 826	87	1 144	0	1 231
Technicians and associate professionals	Female	121	0	106	0	106
	Male	83	0	153	0	153
Clerks	Female	2 276	16	88	0	104
	Male	794	9	62	0	71
Service and sales workers	Female	3	0	0	0	0
	Male	3	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	30	0	30
	Male	15	0	24	0	24
Plant and machine operators and assemblers	Female	4	0	0	0	0
	Male	80	0	0	0	0
Elementary occupations	Female	1 762	0	0	0	0
	Male	1 818	0	0	0	0
Abnormal Other	Female	2 046	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	29 613	179	1 250	0	1 429
	Male	14 657	96	1 383	0	1 479
Total		44 270	275	2 633	0	2 908

Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	0	0	0
	Male	24	0	0	0	0
Professionals	Female	23 376	147	808	0	955
	Male	11 826	122	714	0	836
Technicians and associate professionals	Female	121	0	34	0	34
	Male	83	0	20	0	20
Clerks	Female	2 276	15	55	0	70
	Male	794	9	43	0	52
Service and sales workers	Female	3	0	0	0	0
	Male	3	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	15	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	0	0	0
	Male	80	0	0	0	0
Elementary occupations	Female	1 762	0	0	0	0
	Male	1 818	0	0	0	0
Abnormal Other	Female	2 046	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	29 613	162	897	0	1059
	Male	14 657	131	777	0	908
Total		44 270	293	1674	0	1 967

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 2014 and 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	79	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	79	

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Supply, delivery and commissioning of an asset management system including bar coding, training support and maintenance	03	Month to month for a period not exceeding two years from October 2014.	As per tendered rates, as and when required
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure projects for the Department of Education	02	3 years (with effect from 17 March 2013)	R24 220
Co-sourcing and outsourcing of internal audit function	04	3 years (with effect from 12 February 2014)	As per tendered rates

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
01 (One) - Supply, delivery and commissioning of an asset management system including bar coding, training support and maintenance (EDU/038/11/MP)	03 (three)	Month to month for a period not exceeding two years from October 2014.	As per tendered rates, as and when required
01 (one) - Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure projects for the Department of Education	02 (two)	3 years (with effect from 17 March 2013)	R24 220
01 (one) - Co-sourcing and outsourcing of internal audit function	04 (four)	3 years (with effect from 12 February 2014)	As per tendered rates

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Supply, delivery and commissioning of an asset management system including bar coding, training support and maintenance	28.02%	9.73%	02 (two)
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure projects for the Department of Education	100%	100%	02 (two)
01 (one) - Co-sourcing and outsourcing of internal audit function	28.02%	9.73%	02 (two)

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

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

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	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 2014 and 31 March 2015

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

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

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

PART E: FINANCIAL INFORMATION



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

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Education set out on pages 199 to 321, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) 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, 2014 (Act No. 10 of 2014) (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.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Immovable tangible capital assets

6. The department did not have an adequate system to maintain records of immovable tangible capital assets, which resulted in some assets being included in the immovable asset register that had an incorrect opening balance. I was unable to perform alternative procedures to confirm the value of the assets. Consequently, I was unable to determine whether any adjustment was necessary to immovable tangible capital assets stated at R1 320 880 829, as disclosed in note 32 to the financial statements.

Qualified opinion

7. In my opinion, except for the effects of the matter described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

Report on other legal and regulatory requirements

8. 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 findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

9. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
 - Programme 2: public ordinary schools, on pages 45 to 49
 - Programme 7: early childhood development, on pages 84 to 85
 - Programme 8: infrastructure development, on pages 89 to 91
 - Programme 9: auxiliary and associated services, on pages 94 to 96
10. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following selected programmes:
 - Programme 2: public ordinary schools
 - Programme 7: early childhood development
 - Programme 8: infrastructure development
 - Programme 9: auxiliary and associated services

Additional matters

14. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

15. Refer to the annual performance report on pages 32 to 99, for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

16. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for the infrastructure development and the auxiliary and associated services programmes. As management subsequently corrected the misstatements, I did not raise any material findings on the reliability of the reported performance information.

Compliance with legislation

17. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements

18. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and were not supported by full and proper records, as required by section 40(1)(b) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion.

Procurement and contract management

19. Goods and services with a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of treasury regulation 16A6.4.
20. Persons in the service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.
21. Persons in the service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Expenditure management

22. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Asset management

23. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and treasury regulation 10.1.1(a).

Service delivery

24. The allocation from the national school nutrition programme was not spent in accordance with the applicable grant framework, in contravention of section 17(1) of DoRA.

Internal control

25. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

26. Management established a formal code of conduct that addressed appropriate ethical and moral behaviour, but staff members did not adequately implement the code.
27. The department did not have sufficient monitoring controls to ensure the proper implementation of the overall process of reporting.

Financial and performance management

28. Management at the appropriate level did not ensure that compliance with applicable laws and regulations was adequately reviewed and monitored throughout the year.
29. Financial information submitted with the financial statements for auditing was not adequately reviewed for accuracy and completeness.
30. The reported performance information in the annual performance report submitted for auditing was not adequately reviewed against supporting evidence to ensure that it was valid, accurate and complete.

Other reports

Performance audits

Performance audit on the curriculum support, training and monitoring provided by education districts to schools

29. This audit focused on whether guidance was provided economically to education districts to ensure that they delivered efficient and effective curriculum support, training and monitoring to schools to improve the quality of education. The outcomes of this performance audit will be included in the education sector report.

Performance audit on the early childhood development (grade R) programme

30. The outcomes of a performance audit on the early childhood development (ECD) programme will be included in the education sector report, which will be tabled in 2015. The performance audit focused on the economical, efficient and effective use of resources within the ECD programme.

Performance audit on the adult education and training programme

31. The outcomes of a performance audit on the adult education and training (AET) programme will be included in the education sector report, which will be tabled in 2015. The performance audit focused on the economical, efficient and effective use of resources within the AET programme.

Investigations

32. Fifty-three investigations by the Office of the Premier's Integrity Monitoring Unit relating to alleged procurement irregularities, fraud, corruption, theft and misuse of public funds by employees were in progress during the financial year ended 31 March 2015.

Auditor General

Mbombela

31 July 2015



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT
for the year ended 31 March 2015

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Voted funds and Direct charges	Appropriation per programme									
	2014/15					2013/14				
	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	
Programme										
Administration	1 132 978	-	39 358	1 172 336	1 169 827	2 509	99.8%	1 070 659	1 050 226	
Public Ordinary School Education	13 028 104	-	(43 977)	12 984 127	12 841 997	142 130	98.9%	12 220 270	12 145 020	
Independent School Subsidies	18 000	-	(1 260)	16 740	16 342	398	97.6%	16 000	15 338	
Public Special School Education	221 661	-	(3 664)	217 997	217 189	808	99.6%	212 561	200 947	
Further Education and Training	241 823	-	-	241 823	240 672	1 151	99.5%	242 236	241 163	
Adult Basic Education and Training	148 342	-	(4 098)	144 244	143 472	772	99.5%	138 591	137 471	
Early Childhood Development	187 802	-	(1 835)	185 967	176 901	9 066	95.1%	196 274	191 682	
Infrastructure Development	1 041 033	-	(20 000)	1 021 033	780 000	241 033	76.4%	761 863	713 732	
Auxiliary and Associated Services	241 769	-	35 476	277 245	273 912	3 333	98.8%	242 687	235 475	
Programme subtotal	16 261 512	-	-	16 261 512	15 860 312	401 200	97.5%	15 101 141	14 931 054	

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per programme									
Voted funds and Direct charges	2014/15					2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Statutory Appropriation	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Member's remuneration	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
TOTAL	16 263 365	-	-	16 263 365	15 862 134	401 231	97.5%	15 102 897	14 932 789
Reconciliation with Statement of Financial Performance									
Add: Departmental receipts				12 125				6 478	
Actual amounts per Statement of Financial Performance (Total Revenue)				16 275 490				15 109 375	
Add: Prior year unauthorised expenditure approved without funding					60 000				
Actual amounts per Statement of Financial Performance Expenditure					15 969 887				14 932 789

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per economic classification									
	2014/15						2013/14		
	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	14 211 305	(14 987)	(23 000)	14 173 318	14 062 936	110 382	99.2%	13 523 543	13 371 040
Compensation of employees	12 687 862	(77 415)	(23 000)	12 587 447	12 488 913	98 534	99.2%	11 840 478	11 753 955
Salaries and wages	11 015 337	(77 326)	(23 000)	10 915 011	10 821 685	93 326	99.1%	10 257 292	10 135 476
Social contributions	1 672 525	(89)	-	1 672 436	1 667 228	5 208	99.7%	1 583 186	1 618 479
Goods and services	1 523 443	62 428	-	1 585 871	1 573 955	11 916	99.2%	1 683 065	1 616 953
Administrative fees	2 754	-	-	2 754	2 921	(167)	106.1%	1 944	5 686
Advertising	2 748	-	-	2 748	2 021	727	73.5%	3 131	3 495
Minor assets	2 643	-	-	2 643	3 188	(545)	120.6%	30 065	2 061
Audit costs: External	11 896	-	-	11 896	11 363	533	95.5%	12 695	8 485
Bursaries: Employees	16 610	-	-	16 610	16 599	11	99.9%	79 700	79 585
Catering: Departmental activities	7 664	-	-	7 664	8 787	(1 123)	114.7%	17 995	13 758
Communication(G&S)	25 355	-	(2 000)	23 355	22 264	1 091	95.3%	13 935	23 288

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	40 816	19 157	8 500	68 473	47 522	20 951	69.4%	20 494	25 249
Consultants: Business and advisory services	35 232	-	(20 000)	15 232	13 840	1 392	90.0%	11 116	10 171
Legal services	7 514	-	-	7 514	7 302	212	97.2%	2 672	1 273
Contractors	7 216	-	-	7 216	6 928	288	96.0%	23 350	9 319
Agency and support / outsourced services	469 145	-	-	469 145	496 154	(27 009)	105.8%	412 856	418 500
Entertainment	-	-	-	-	-	-	-	32	-
Fleet services (including government motortransport)	17 555	-	-	17 555	16 697	858	95.1%	18 600	15 947
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	37 030	7
Inventory: Food and food supplies	-	-	-	-	2	(2)	-	153	89
Inventory: Fuel oil and gas	-	-	-	-	3	(3)	-	8	768

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Learner and teacher support material	475 459	16 130	-	491 589	481 767	9 822	98.0%	513 072	576 376
Inventory: Materials and supplies	1	-	-	1	21	(20)	2100.0%	76	46
Inventory: Medical supplies	3	-	-	3	-	3	-	117	28
Inventory: Other supplies	44 834	7 736	-	52 570	47 797	4 773	90.9%	61 716	88 956
Consumable supplies	3 939	8 712	-	12 651	12 611	40	99.7%	2 336	2 952
Consumable: Stationery printing and office supplies	9 705	-	-	9 705	8 560	1 145	88.2%	38 503	8 125
Operating leases	67 315	-	-	67 315	57 262	10 053	85.1%	77 707	61 618
Property payments	35 209	10 693	(6 000)	39 902	47 296	(7 394)	118.5%	60 706	38 978
Transport provided: Departmental activity	-	-	-	-	477	(477)	-	-	-
Travel and subsistence	122 257	-	19 500	141 757	138 695	3 062	97.8%	100 460	107 163
Training and development	60 637	-	-	60 637	56 198	4 439	92.7%	114 186	59 114

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Operating payments	30 227	-	-	30 227	38 169	(7 942)	126.3%	9 296	35 000
Venues and facilities	22 294	-	-	22 294	22 883	(589)	102.6%	17 504	19 405
Rental and hiring	4 415	-	-	4 415	6 628	(2 213)	150.1%	1 610	1 511
Interest and rent on land	-	-	-	-	68	(68)	-	-	132
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	61	(61)	-	-	-
Rent on land	-	-	-	-	7	(7)	-	-	132
Transfers and subsidies	1 008 524	14 987	23 000	1 046 511	1 040 126	6 385	99.4%	867 096	865 816
Provinces and municipalities	2 880	(2 712)	-	168	168	-	100.0%	-	-
Provinces	2 880	(2 712)	-	168	168	-	100.0%	-	-
Provincial agencies and funds	2 880	(2 712)	-	168	168	-	100.0%	-	-
Departmental agencies and accounts	28 508	73	-	28 581	27 156	1 425	95.0%	3 803	3 803

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Departmental agencies (non - business entities)	28 508	73	-	28 581	27 156	1 425	95.0%	3 803	3 803
Non - profit institutions	869 786	(7 736)	(1 358)	860 692	842 370	18 322	97.9%	814 554	813 281
Households	107 350	25 362	24 358	157 070	170 432	(13 362)	108.5%	48 739	48 732
Social benefits	106 350	25 362	24 358	156 070	170 432	(14 362)	109.2%	48 739	48 732
Other transfers to households	1 000	-	-	1 000	-	1 000	-	-	-
Payments for capital assets	1 043 536	-	-	1 043 536	780 092	263 444	74.8%	712 258	695 933
Buildings and other fixed structures	1 011 552	-	-	1 011 552	756 485	255 067	74.8%	697 996	682 505
Buildings	1 011 552	-	-	1 011 552	756 485	255 067	74.8%	697 996	682 505
Machinery and equipment	31 984	-	-	31 984	23 607	8 377	73.8%	14 262	10 920

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Transport equipment	9 138	-	-	9 138	8 562	576	93.7%	-	-
Other Machinery and equipment	22 846	-	-	22 846	15 045	7 801	65.9%	14 262	10 920
Software and other intangible assets	-	-	-	-	-	-	-	-	2 508
Payment for financial assets	-	-	-	-	26 733	(26 733)	-	-	-
	16 263 365	-	-	16 263 365	15 909 887	353 478	97.8%	15 102 897	14 932 789

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme 1: Administration	2014/15							2013/14	
	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	7 993	-	(1 185)	6 808	6 234	574	91.6%	7 716	4 085
2 Corporate Services	456 231	-	664	456 895	455 763	1 132	99.8%	409 877	389 148
3 Education Management	636 982	-	41 779	678 761	679 159	(398)	100.1%	631 760	639 213
4 Human Resource Development	4 484	-	-	4 484	3 574	910	79.7%	2 500	2 491
5 (Emis) Education Management Information System	27 288	-	(1 900)	25 388	25 097	291	98.9%	18 806	15 289
	1 132 978	-	39 358	1 172 336	1 169 827	2 509	99.8%	1 070 659	1 050 226
Economic classification									
Current payments	1 107 688	(89)	33 165	1 140 764	1 138 007	2 757	99.8%	1 053 399	1 034 313

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Compensation of employees	875 922	(89)	13 165	888 998	888 304	694	99.9%	821 486	820 645
Salaries and wages	754 946	-	13 165	768 111	767 843	268	100.0%	692 296	705 128
Social contributions	120 976	(89)	-	120 887	120 461	426	99.6%	129 190	115 517
Goods and services	231 766	-	20 000	251 766	249 638	2 128	99.2%	231 913	213 536
Administrative fees	1 689	-	-	1 689	1 602	87	94.8%	892	639
Advertising	2 403	-	-	2 403	1 992	411	82.9%	2 081	2 974
Minor assets	1 204	-	-	1 204	1 426	(222)	118.4%	6 551	1 566
Audit costs: External	11 766	-	-	11 766	11 306	460	96.1%	12 695	8 485
Bursaries: Employees	-	-	-	-	42	(42)	-	-	-
Catering: Departmental activities	3 922	-	-	3 922	3 806	116	97.0%	5 729	2 729
Communication(G&S)	22 949	-	(2 000)	20 949	20 283	666	96.8%	13 686	21 898
Computer services	25 857	-	8 500	34 357	33 272	1 085	96.8%	19 304	25 006
Consultants: Business and advisory services	2 017	-	-	2 017	1 521	496	75.4%	8 351	10 138

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Legal services	7 514	-	-	7 514	7 302	212	97.2%	2 672	1 273
Contractors	6 986	-	-	6 986	6 712	274	96.1%	4 572	861
Agency and support / outsourced services	465	-	-	465	466	(1)	100.2%	96	75
Entertainment	-	-	-	-	-	-	-	32	-
Fleet services (including government motor transport)	17 555	-	-	17 555	16 697	858	95.1%	18 600	15 947
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	41	7
Inventory: Food and food supplies	-	-	-	-	2	(2)	-	153	89
Inventory: Fuel oil and gas	-	-	-	-	3	(3)	-	8	4
Inventory: Learner and teacher support material	-	-	-	-	383	(383)	-	1 169	290
Inventory: Materials and supplies	1	-	-	1	21	(20)	2100.0%	9	46

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medical supplies	-	-	-	-	-	-	-	12	-
Inventory: Other supplies	-	-	-	-	(20)	20	-	1 145	80
Consumable supplies	2 209	-	-	2 209	2 826	(617)	127.9%	1 191	1 369
Consumable: Stationery printing and office supplies	5 563	-	-	5 563	5 048	515	90.7%	10 013	6 395
Operating leases	35 223	-	-	35 223	31 175	4 048	88.5%	36 384	30 741
Property payments	24 522	-	(6 000)	18 522	18 233	289	98.4%	23 795	15 627
Travel and subsistence	42 485	-	19 500	61 985	59 980	2 005	96.8%	50 463	51 861
Training and development	3 932	-	-	3 932	3 177	755	80.8%	3 077	2 387
Operating payments	8 886	-	-	8 886	14 724	(5 838)	165.7%	6 771	10 456
Venues and facilities	1 218	-	-	1 218	2 015	(797)	165.4%	1 635	1 895

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Rental and hiring	3 400	-	-	3 400	5 644	(2 244)	166.0%	786	698
Interest and rent on land	-	-	-	-	65	(65)	-	-	132
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	61	(61)	-	-	-
Rent on land	-	-	-	-	4	(4)	-	-	132
Transfers and subsidies	8 067	89	4 358	12 514	13 579	(1 065)	108.5%	9 097	9 097
Provinces and municipalities	2 880	(2 712)	-	168	168	-	100.0%	-	-
Provinces	2 880	(2 712)	-	168	168	-	100.0%	-	-
Provincial agencies and funds	2 880	(2 712)	-	168	168	-	100.0%	-	-
Departmental agencies and accounts	-	73	-	73	73	-	100.0%	-	-
Departmental agencies (non - business entities)	-	73	-	73	73	-	100.0%	-	-
Households	5 187	2 728	4 358	12 273	13 338	(1 065)	108.7%	9 097	9 097
Social benefits	4 187	2 728	4 358	11 273	13 338	(2 065)	118.3%	9 097	9 097

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15						2013/14		
	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 transfers to households	1 000	-	-	1 000	-	1 000	-	-	-
Payments for capital assets	17 223	-	1 835	19 058	18 241	817	95.7%	8 163	6 816
Machinery and equipment	17 223	-	1 835	19 058	18 241	817	95.7%	8 163	4 308
Transport equipment	7 792	-	-	7 792	7 664	128	98.4%	-	-
Other Machinery and equipment	9 431	-	1 835	11 266	10 577	689	93.9%	8 163	4 308
Software and other intangible assets	-	-	-	-	-	-	-	-	2 508
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 132 978	-	39 358	1 172 336	1 169 827	2 509	99.8%	1 070 659	1 050 226

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme:1.1:Office of the MEC

	2014/15							2013/14	
	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	7 974	(89)	(1 185)	6 700	6 126	574	91.4%	7 698	4 016
Compensation of employees	2 894	(89)	-	2 805	2 230	575	79.5%	2 557	2 734
Goods and services	5 080	-	(1 185)	3 895	3 896	(1)	100.0%	5 141	1 282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19	89	-	108	108	-	100.0%	18	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	73	-	73	73	-	100.0%	-	-
Households	19	16	-	35	35	-	100.0%	18	-
Payments for capital assets	-	-	-	-	-	-	-	-	69
Machinery and equipment	-	-	-	-	-	-	-	-	69
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	7 993	-	(1 185)	6 808	6 234	574	91.6%	7 716	4 085

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme:1.2:Corporate Services

	2014/15						2013/14		
	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	439 954	-	664	440 618	440 198	420	99.9%	403 032	384 014
Compensation of employees	300 709	-	11 895	312 604	312 604	-	100.0%	280 933	280 370
Goods and services	139 245	-	(11 231)	128 014	127 533	481	99.6%	122 099	103 515
Interest and rent on land	-	-	-	-	61	(61)	-	-	132
Transfers and subsidies	5 498	-	-	5 498	5 569	(71)	101.3%	4 194	2 517
Provinces and municipalities	2 880	(2 712)	-	168	168	-	100.0%	-	-
Households	2 618	2 712	-	5 330	5 401	(71)	101.3%	4 194	2 517
Payments for capital assets	10 779	-	-	10 779	9 996	783	92.7%	2 651	2 614
Machinery and equipment	10 779	-	-	10 779	9 996	783	92.7%	2 651	2 614
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	456 231	-	664	456 895	455 763	1 132	99.8%	409 877	389 148

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme:1.3:Education Management

	2014/15						2013/14		
	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	628 791	-	35 586	664 377	663 778	599	99.9%	624 913	631 239
Compensation of employees	568 338	-	1 270	569 608	569 608	-	100.0%	534 094	534 082
Goods and services	60 453	-	34 316	94 769	94 166	603	99.4%	90 819	97 157
Interest and rent on land	-	-	-	-	4	(4)	-	-	-
Transfers and subsidies	2 547	-	4 358	6 905	7 902	(997)	114.4%	4 882	6 580
Households	2 547	-	4 358	6 905	7 902	(997)	114.4%	4 882	6 580
Payments for capital assets	5 644	-	1 835	7 479	7 479	-	100.0%	1 965	1 394
Machinery and equipment	5 644	-	1 835	7 479	7 479	-	100.0%	1 965	1 394
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	636 982	-	41 779	678 761	679 159	(398)	100.1%	631 760	639 213

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme:1.4:Human Resource Development

	2014/15						2013/14		
	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	4 484	-	-	4 484	3 574	910	79.7%	2 500	2 491
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 484	-	-	4 484	3 574	910	79.7%	2 500	2 491
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4 484	-	-	4 484	3 574	910	79.7%	2 500	2 491

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme:1.5:(Emis) Education Management Information System

	2014/15							2013/14	
	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	26 485	-	(1 900)	24 585	24 331	254	99.0%	15 256	12 550
Compensation of employees	3 981	-	-	3 981	3 862	119	97.0%	3 902	3 459
Goods and services	22 504	-	(1 900)	20 604	20 469	135	99.3%	11 354	9 091
Transfers and subsidies	3	-	-	3	-	3	-	3	-
Households	3	-	-	3	-	3	-	3	-
Payments for capital assets	800	-	-	800	766	34	95.8%	3 547	2 739
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	800	-	-	800	766	34	95.8%	3 547	231
Software and other intangible assets	-	-	-	-	-	-	-	-	2 508
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	27 288	-	(1 900)	25 388	25 097	291	98.9%	18 806	15 289

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme2:PublicOrdinarySchoolEducation

	2014/15							2013/14	
	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 Schools	7 642 109	-	(20 000)	7 622 109	7 561 192	60 917	99.2%	7 271 910	7 048 207
2 Public Secondary Schools	4 726 931	-	(23 977)	4 702 954	4 655 201	47 753	99.0%	4 356 660	4 531 914
3 Human Resource Development	60 320	-	-	60 320	51 858	8 462	86.0%	29 102	29 710
4 School Sport Culture and Media Services	18 198	-	-	18 198	16 843	1 355	92.6%	17 332	9 811
5 Conditional Grants	580 546	-	-	580 546	556 903	23 643	95.9%	545 266	525 378
	13 028 104	-	(43 977)	12 984 127	12 889 750	142 130	99.3%	12 220 270	12 145 020
Economic classification									
Current payments	12 374 873	(14 898)	(43 977)	12 315 998	12 211 304	104 694	99.1%	11 674 704	11 598 352
Compensation of employees	11 261 903	(77 326)	(43 977)	11 140 600	11 053 063	87 537	99.2%	10 481 469	10 414 289
Salaries and wages	9 750 967	(77 326)	(43 977)	9 629 664	9 546 836	82 828	99.1%	9 066 985	8 950 244
Social contributions	1 510 936	-	-	1 510 936	1 506 227	4 709	99.7%	1 414 484	1 464 045
Goods and services	1 112 970	62 428	-	1 175 398	1 158 238	17 160	98.5%	1 193 235	1 184 063
Administrative fees	1 065	-	-	1 065	1 319	(254)	123.8%	1 036	5 031

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Advertising	321	-	-	321	29	292	9.0%	1 050	521
Minor assets	539	-	-	539	1 046	(507)	194.1%	20 117	327
Bursaries: Employees	-	-	-	-	-	-	-	-	521
Catering: Departmental activities	3 237	-	-	3 237	4 525	(1 288)	139.8%	11 834	10 741
Communication(G&S)	2 191	-	-	2 191	1 953	238	89.1%	77	1 359
Computer services	7 000	19 157	-	26 157	7 000	19 157	26.8%	-	-
Consultants: Business and advisory services	315	-	-	315	330	(15)	104.8%	-	-
Contractors	230	-	-	230	216	14	93.9%	2 023	1 037
Agency and support / outsourced services	466 458	-	-	466 458	493 466	(27 008)	105.8%	411 010	415 388
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	36 989	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	764
Inventory: Learner and teacher support material	442 822	16 130	-	458 952	405 265	53 687	88.3%	479 582	547 608
Inventory: Materials and supplies	-	-	-	-	-	-	-	30	-
Inventory: Medical supplies	3	-	-	3	-	3	-	105	28
Inventory: Other supplies	41 431	7 736	-	49 167	45 687	3 480	92.9%	56 571	88 416

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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 supplies	1 048	8 712	-	9 760	9 385	375	96.2%	1 125	1 583
Consumable: Stationery printing and office supplies	670	-	-	670	333	337	49.7%	11 856	537
Operating leases	31 927	-	-	31 927	25 825	6 102	80.9%	27 440	23 447
Property payments	272	10 693	-	10 965	8 888	2 077	81.1%	299	5 626
Transport provided: Departmental activity	-	-	-	-	477	(477)	-	-	-
Travel and subsistence	55 452	-	-	55 452	51 855	3 597	93.5%	34 967	27 801
Training and development	50 894	-	-	50 894	45 988	4 906	90.4%	93 980	50 161
Operating payments	3 145	-	-	3 145	3 182	(37)	101.2%	1 630	2 237
Venues and facilities	3 382	-	-	3 382	3 178	204	94.0%	690	473
Rental and hiring	568	-	-	568	538	30	94.7%	824	457
Interest and rent on land	-	-	-	-	3	(3)	-	-	-
Rent on land	-	-	-	-	3	(3)	-	-	-
Transfers and subsidies	616 395	14 898	-	631 293	629 311	1 982	99.7%	543 066	543 066
Non - profit institutions	569 922	(7 736)	-	562 186	546 104	16 082	97.1%	504 507	504 507
Households	46 473	22 634	-	69 107	83 207	(14 100)	120.4%	38 559	38 559
Social benefits	46 473	22 634	-	69 107	83 207	(14 100)	120.4%	38 559	38 559

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	36 836	-	-	36 836	22 402	14 434	60.8%	2 500	3 602
Buildings and other fixed structures	28 253	-	-	28 253	18 645	9 608	66.0%	1 500	1 499
Buildings	28 253	-	-	28 253	18 645	9 608	66.0%	1 500	1 499
Machinery and equipment	8 583	-	-	8 583	3 757	4 826	43.8%	1 000	2 103
Transport equipment	1 346	-	-	1 346	898	448	66.7%	-	-
Other Machinery and equipment	7 237	-	-	7 237	2 859	4 378	39.5%	1 000	2 103
Payment for financial assets	-	-	-	-	26 733	(26 733)	-	-	-
	13 028 104	-	(43 977)	12 984 127	12 841 997	142 130	98.9%	12 220 270	12 145 020

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 2.1: Public Primary Schools

	2014/15							2013/14	
	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	7 299 209	(31 346)	(20 000)	7 247 863	7 162 907	84 956	98.8%	6 969 246	6 746 730
Compensation of employees	7 051 888	(31 346)	(20 000)	7 000 542	6 913 547	86 995	98.8%	6 625 008	6 555 502
Goods and services	247 321	-	-	247 321	249 360	(2 039)	100.8%	344 238	191 228
Transfers and subsidies	338 963	31 346	-	370 309	370 309	-	100.0%	301 664	299 473
Non - profit institutions	311 116			311 116	297 015	14 101	95.5%	279 993	265 916
Households	27 847	31 346	-	59 193	73 294	(14 101)	123.8%	21 671	33 557
Payments for capital assets	3 937	-	-	3 937	1 243	2 694	31.6%	1 000	2 004
Machinery and equipment	3 937	-	-	3 937	1 243	2 694	31.6%	1 000	2 004
Payment for financial assets				-	26 733	(26 733)	-		
Total	7 642 109	-	(20 000)	7 622 109	7 561 192	60 917	99.2%	7 271 910	7 048 207

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 2.2: Public Secondary Schools

	2014/15							2013/14	
	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	4 511 059	16 448	(23 977)	4 503 530	4 457 762	45 768	100.0%	4 195 701	4 362 779
Compensation of employees	4 209 134	(45 980)	(23 977)	4 139 177	4 139 177	-	100.0%	3 856 221	3 858 462
Goods and services	301 925	62 428	-	364 353	318 582	45 773	87.4%	339 480	504 317
Interest and rent on land	-	-	-	-	3	(3)	-	-	-
Transfers and subsidies	212 448	(16 448)	-	196 000	196 000	-	100.0%	160 959	169 036
Non - profit institutions	193 822	(7 736)	-	186 086	186 087	(1)	100.0%	144 071	164 034
Households	18 626	(8 712)	-	9 914	9 913	1	100.0%	16 888	5 002
Payments for capital assets	3 424	-	-	3 424	1 439	1 985	42.0%	-	99
Machinery and equipment	3 424	-	-	3 424	1 439	1 985	42.0%	-	99
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4 726 931	-	(23 977)	4 702 954	4 655 201	47 753	99.0%	4 356 660	4 531 914

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 2.3: Human Resource Development

	2014/15							2013/14	
	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	60 320	-	-	60 320	51 858	8 462	86.0%	29 102	29 710
Goods and services	60 320	-	-	60 320	51 858	8 462	86.0%	29 102	29 710
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	60 320	-	-	60 320	51 858	8 462	86.0%	29 102	29 710

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 2.4: School Sport Culture and Media Services

	2014/15							2013/14	
	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	18 198	-	-	18 198	16 843	1 355	92.6%	17 332	9 811
Goods and services	18 198	-	-	18 198	16 843	1 355	92.6%	17 332	9 811
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	18 198	-	-	18 198	16 843	1 355	92.6%	17 332	9 811

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 2.5: Conditional Grants

	2014/15							2013/14	
	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	486 087	-	-	486 087	474 181	11 906	97,6%	463 323	449 322
Compensation of employees	881	-	-	881	339	542	38,5%	240	325
Goods and services	485 206	-	-	485 206	473 842	11 364	97,7%	463 083	448 997
Transfers and subsidies	64 984	-	-	64 984	63 002	1 982	97,0%	80 443	74 557
Non - profit institutions	64 984	-	-	64 984	63 002	1 982	97,0%	80 443	74 557
Payments for capital assets	29 475	-	-	29 475	19 720	9 755	66,9%	1 500	1 499
Buildings and other fixed structures	28 253	-	-	28 253	18 645	9 608	66,0%	1 500	1 499
Machinery and equipment	1 222	-	-	1 222	1 075	147	88,0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	580 546	-	-	580 546	556 903	23 643	95,9%	545 266	525 378

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme3: IndependentSchoolSubsidies

	2014/15							2013/14	
	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 Phase	13 167	-	(623)	12 544	12 146	398	96.8%	11 387	11 246
2 Secondary Phase	4 833	-	(637)	4 196	4 196	-	100.0%	4 613	4 092
	18 000	-	(1 260)	16 740	16 342	398	97.6%	16 000	15 338
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 000	-	(1 260)	16 740	16 342	398	97.6%	16 000	15 338
Non - profit institutions	18 000	-	(1 260)	16 740	16 342	398	97.6%	16 000	15 338
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	18 000	-	(1 260)	16 740	16 342	398	97.6%	16 000	15 338

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 3.1: Primary Phase

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 167	-	(623)	12 544	12 146	398	96.8%	11 387	11 247
Non - profit institutions	13 167		(623)	12 544	12 146	398	96.8%	11 387	11 247
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	13 167	-	(623)	12 544	12 146	398	96.8%	11 387	11 247

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 3.2: Secondary Phase

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 833	-	(637)	4 196	4 196	-	100.0%	4 613	4 092
Non - profit institutions	4 833	-	(637)	4 196	4 196	-	100.0%	4 613	4 092
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4 833	-	(637)	4 196	4 196	-	100.0%	4 613	4 092

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme4: PublicSpecialSchoolEducation

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 Schools	219 739	-	(3 664)	216 075	215 987	88	100.0%	211 755	200 159
2 Human Resource Development	850	-	-	850	130	720	15.3%	806	788
3 Conditional Grants	1 072	-	-	1 072	1 072	-	100.0%	-	-
	221 661	-	(3 664)	217 997	217 189	808	99.6%	212 561	200 947
Economic classification									
Current payments	188 821	-	(3 664)	185 157	185 010	147	99.9%	175 547	164 640
Compensation of employees	181 592	-	(3 664)	177 928	177 889	39	100.0%	166 270	157 681
Salaries and wages	160 053	-	(3 664)	156 389	152 353	4 036	97.4%	142 923	134 195
Social contributions	21 539	-	-	21 539	25 536	(3 997)	118.6%	23 347	23 486
Goods and services	7 229	-	-	7 229	7 121	108	98.5%	9 277	6 959
Communication(G&S)	-	-	-	-	2	(2)	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	1 796	33
Inventory: Learner and teacher support material	5 600	-	-	5 600	3 958	1 642	70.7%	6 675	4 302

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	700	-	-	700	684	16	97.7%	-	460
Consumable: Stationery printing and office supplies	-	-	-	-	-	-	-	-	12
Travel and subsistence	269	-	-	269	317	(48)	117.8%	400	1 802
Training and development	660	-	-	660	44	616	6.7%	406	319
Operating payments	-	-	-	-	2 116	(2 116)	-	-	31
Transfers and subsidies	32 840	-	-	32 840	32 179	661	98.0%	32 014	32 014
Non - profit institutions	32 387	-	-	32 387	31 687	700	97.8%	31 430	31 430
Households	453	-	-	453	492	(39)	108.6%	584	584
Social benefits	453	-	-	453	492	(39)	108.6%	584	584
Payments for capital assets	-	-	-	-	-	-	-	5 000	4 293
Machinery and equipment	-	-	-	-	-	-	-	5 000	4 293
Other Machinery and equipment	-	-	-	-	-	-	-	5 000	4 293
Payment for financial assets	-	-	-	-	-	-	-	-	-
	221 661	-	(3 664)	217 997	217 189	808	99.6%	212 561	200 947

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 4.1: Schools

	2014/15							2013/14	
	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	186 899	-	(3 664)	183 235	183 808	(573)	100.3%	174 741	163 852
Compensation of employees	180 520	-	(3 664)	176 856	176 817	39	100.0%	166 270	157 681
Goods and services	6 379	-	-	6 379	6 991	(612)	109.6%	8 471	6 171
Transfers and subsidies	32 840	-	-	32 840	32 179	661	98.0%	32 014	32 014
Non - profit institutions	32 387	-	-	32 387	31 687	700	97.8%	31 430	31 430
Households	453	-	-	453	492	(39)	108.6%	584	584
Payments for capital assets	-	-	-	-	-	-	-	5 000	4 293
Machinery and equipment	-	-	-	-	-	-	-	5 000	4 293
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	219 739	-	(3 664)	216 075	215 987	88	100.0%	211 755	200 159

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 4.2: Human Resource Development

	2014/15							2013/14	
	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	850	-	-	850	130	720	15.3%	806	788
Goods and services	850	-	-	850	130	720	15.3%	806	788
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	850	-	-	850	130	720	15.3%	806	788

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 4.3: Conditional Grants

	2014/15							2013/14	
	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	1 072	-	-	1 072	1 072	-	100.0%	-	-
Compensation of employees	1 072	-	-	1 072	1 072	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	1 072	-	-	1 072	1 072	-	100.0%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme5: Further Education and Training

	2014/15							2013/14	
	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 Institutions	13 131	-	-	13 131	12 011	1 120	91.5%	12 589	11 540
2 Youth Colleges	87 650	-	-	87 650	87 627	23	100.0%	98 000	98 000
3 Human Resource Development	53	-	-	53	45	8	84.9%	360	336
4 Conditional Grants	140 989	-	-	140 989	140 989	-	100.0%	131 287	131 287
	241 823	-	-	241 823	240 672	1 151	99.5%	242 236	241 163
Economic classification									
Current payments	13 070	-	-	13 070	11 855	1 215	90.7%	12 915	11 843
Compensation of employees	11 515	-	-	11 515	10 212	1 303	88.7%	10 682	10 592
Salaries and wages	10 458	-	-	10 458	10 212	246	97.6%	9 715	9 358
Social contributions	1 057	-	-	1 057	-	1 057	-	967	1 234
Goods and services	1 555	-	-	1 555	1 643	(88)	105.7%	2 233	1 251
Audit costs: External	110	-	-	110	57	53	51.8%	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	969	-
Inventory: Other supplies	203	-	-	203	197	6	97.0%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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 supplies	292	-	-	292	102	190	34.9%	-	-
Consumable: Stationery printing and office supplies	140	-	-	140	16	124	11.4%	-	-
Operating leases	-	-	-	-	262	(262)	-	-	-
Property payments	335	-	-	335	-	335	-	-	-
Travel and subsistence	272	-	-	272	806	(534)	296.3%	551	1 224
Training and development	153	-	-	153	187	(34)	122.2%	700	-
Operating payments	-	-	-	-	16	(16)	-	13	-
Venues and facilities	50	-	-	50	-	50	-	-	27
Transfers and subsidies	228 753	-	-	228 753	228 817	(64)	100.0%	229 321	229 320
Non - profit institutions	228 639	-	-	228 639	228 616	23	100.0%	229 287	229 287
Households	114	-	-	114	201	(87)	176.3%	34	33
Social benefits	114	-	-	114	201	(87)	176.3%	34	33
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	241 823	-	-	241 823	240 672	1 151	99.5%	242 236	241 163

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 5.1: Public Institutions

	2014/15						2013/14		
	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	13 017	-	-	13 017	11 810	1 207	90.7%	12 555	11 507
Compensation of employees	11 515	-	-	11 515	10 212	1 303	88.7%	10 682	10 592
Goods and services	1 502	-	-	1 502	1 598	(96)	106.4%	1 873	915
Transfers and subsidies	114	-	-	114	201	(87)	176.3%	34	33
Households	114	-	-	114	201	(87)	176.3%	34	33
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	13 131	-	-	13 131	12 011	1 120	91.5%	12 589	11 540

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 5.2: Youth Colleges

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	87 650	-	-	87 650	87 627	23	100.0%	98 000	98 000
Non - profit institutions	87 650			87 650	87 627	23	100.0%	98 000	98 000
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets				-		-	-	-	-
Total	87 650	-	-	87 650	87 627	23	100.0%	98 000	98 000

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 5.3: Human Resource Development

	2014/15							2013/14	
	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	53	-	-	53	45	8	84.9%	360	336
Goods and services	53	-	-	53	45	8	84.9%	360	336
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	53	-	-	53	45	8	84.9%	360	336

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 5.4: Conditional Grants

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	140 989	-	-	140 989	140 989	-	100.0%	131 287	131 287
Non - profit institutions	140 989			140 989	140 989	-	100.0%	131 287	131 287
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total	140 989	-	-	140 989	140 989	-	100.0%	131 287	131 287

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme6: AdultBasicEducationandTraining

	2014/15							2013/14	
	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 Centre	147 629	-	(4 098)	143 531	143 206	325	99.8%	138 063	136 980
2 Human Resource Development	713	-	-	713	266	447	37.3%	528	491
3 Conditional Grants	-	-	-	-	-	-	-	-	-
	148 342	-	(4 098)	144 244	143 472	772	99.5%	138 591	137 471
Economic classification									
Current payments	142 342	-	(4 000)	138 342	137 699	643	99.5%	133 589	132 617
Compensation of employees	136 474	-	(4 000)	132 474	132 253	221	99.8%	125 435	124 555
Salaries and wages	124 074	-	(4 000)	120 074	119 655	419	99.7%	113 538	112 793
Social contributions	12 400	-	-	12 400	12 598	(198)	101.6%	11 897	11 762
Goods and services	5 868	-	-	5 868	5 446	422	92.8%	8 154	8 062
Catering: Departmental activities	148	-	-	148	120	28	81.1%	-	78
Contractors	-	-	-	-	-	-	-	-	84

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for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Learner and teacher support material	3 155	-	-	3 155	3 331	(176)	105.6%	4 910	3 807
Consumable: Stationery printing and office supplies	959	-	-	959	959	-	100.0%	700	-
Travel and subsistence	1 403	-	-	1 403	1 036	367	73.8%	1 119	1 092
Training and development	203	-	-	203	-	203	-	1 425	319
Operating payments	-	-	-	-	-	-	-	-	2 682
Transfers and subsidies	6 000	-	(98)	5 902	5 773	129	97.8%	5 002	4 854
Non - profit institutions	5 886	-	(98)	5 788	5 717	71	98.8%	4 998	4 854
Households	114	-	-	114	56	58	49.1%	4	-
Social benefits	114	-	-	114	56	58	49.1%	4	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	148 342	-	(4 098)	144 244	143 472	772	99.5%	138 591	137 471

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 6.1: Public Centre

	2014/15							2013/14	
	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	141 629	-	(4 000)	137 629	137 433	196	99.9%	133 061	132 126
Compensation of employees	136 474	-	(4 000)	132 474	132 253	221	99.8%	125 435	124 555
Goods and services	5 155	-	-	5 155	5 180	(25)	100.5%	7 626	7 571
Transfers and subsidies	6 000	-	(98)	5 902	5 773	129	97.8%	5 002	4 854
Non - profit institutions	5 886	-	(98)	5 788	5 717	71	98.8%	4 998	4 854
Households	114	-	-	114	56	58	49.1%	4	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	147 629	-	(4 098)	143 531	143 206	325	99.8%	138 063	136 980

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 6.2: Human Resource Development

	2014/15							2013/14	
	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	713	-	-	713	266	447	37.3%	528	491
Goods and services	713	-	-	713	266	447	37.3%	528	491
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets				-		-	-		
Total	713	-	-	713	266	447	37.3%	528	491

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 6.3: Conditional Grants

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets				-		-	-		
Total	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme7: Early Childhood Development

	2014/15							2013/14	
	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	157 710	-	8 165	165 875	157 498	8 377	94.9%	161 822	159 824
2 Grade R In Community Centre	8 640	-	-	8 640	8 692	(52)	100.6%	19 582	19 166
3 Pre Grade R Training	15 044	-	(10 000)	5 044	4 823	221	95.6%	14 328	12 160
4 Human Resource Development	96	-	-	96	-	96	-	542	532
5 Conditional Grants	6 312	-	-	6 312	5 888	424	93.3%	-	-
	187 802	-	(1 835)	185 967	176 901	9 066	95.1%	196 274	191 682
Economic classification									
Current payments	168 818	-	-	168 818	162 841	5 977	96.5%	167 499	163 375
Compensation of employees	140 372	-	-	140 372	134 463	5 909	95.8%	137 430	135 950
Salaries and wages	135 805	-	-	135 805	133 019	2 786	97.9%	135 196	134 449
Social contributions	4 567	-	-	4 567	1 444	3 123	31.6%	2 234	1 501
Goods and services	28 446	-	-	28 446	28 378	68	99.8%	30 069	27 425
Administrative fees	-	-	-	-	-	-	-	16	16

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Minor assets	115	-	-	115	114	1	99.1%	-	-
Catering: Departmental activities	44	-	-	44	71	(27)	161.4%	6	6
Inventory: Learner and teacher support material	23 882	-	-	23 882	21 077	2 805	88.3%	20 736	20 369
Inventory: Other supplies	-	-	-	-	349	(349)	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	1 111	1 106
Training and development	4 398	-	-	4 398	6 760	(2 362)	153.7%	8 200	5 928
Operating payments	7	-	-	7	7	-	100.0%	-	-
Transfers and subsidies	14 952	-	-	14 952	13 904	1 048	93.0%	28 775	28 307
Non - profit institutions	14 952	-	-	14 952	13 904	1 048	93.0%	28 332	27 865
Households	-	-	-	-	-	-	-	443	442
Social benefits	-	-	-	-	-	-	-	443	442
Payments for capital assets	4 032	-	(1 835)	2 197	156	2 041	7.1%	-	-
Machinery and equipment	4 032	-	(1 835)	2 197	156	2 041	7.1%	-	-
Other Machinery and equipment	4 032	-	(1 835)	2 197	156	2 041	7.1%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	187 802	-	(1 835)	185 967	176 901	9 066	95.1%	196 274	191 682

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 7.1: Grade R In Public Schools

	2014/15							2013/14	
	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	153 678	-	10 000	163 678	157 342	6 336	96.1%	152 629	150 683
Compensation of employees	140 372	-	-	140 372	134 463	5 909	95.8%	137 430	135 950
Goods and services	13 306	-	10 000	23 306	22 879	427	98.2%	15 199	14 733
Transfers and subsidies	-	-	-	-	-	-	-	9 193	9 141
Non - profit institutions	-	-	-	-	-	-	-	8 750	8 699
Households	-	-	-	-	-	-	-	443	442
Payments for capital assets	4 032	-	(1 835)	2 197	156	2 041	7.1%	-	-
Machinery and equipment	4 032	-	(1 835)	2 197	156	2 041	7.1%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	157 710	-	8 165	165 875	157 498	8 377	94.9%	161 822	159 824

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 7.2: Grade R In Community Centre

	2014/15							2013/14	
	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	-	-	-	-	27	(27)	-	-	-
Goods and services	-	-	-	-	27	(27)	-	-	-
Transfers and subsidies	8 640	-	-	8 640	8 665	(25)	100.3%	19 582	19 166
Non - profit institutions	8 640			8 640	8 665	(25)	100.3%	19 582	19 166
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-		-	-	-	-
Total	8 640	-	-	8 640	8 692	(52)	100.6%	19 582	19 166

APPROPRIATION STATEMENT
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Sub programme: 7.3: Pre Grade R Training

	2014/15							2013/14	
	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	15 044	-	(10 000)	5 044	4 823	221	95.6%	14 328	12 160
Goods and services	15 044	-	(10 000)	5 044	4 823	221	95.6%	14 328	12 160
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	15 044	-	(10 000)	5 044	4 823	221	95.6%	14 328	12 160

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 7.4: Human Resource Development

	2014/15							2013/14	
	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	96	-	-	96	-	96	-	542	532
Goods and services	96	-	-	96	-	96	-	542	532
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	96	-	-	96	-	96	-	542	532

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 7.5: Conditional Grants

	2014/15						2013/14		
	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	-	-	-	-	649	(649)	-	-	-
Goods and services	-	-	-	-	649	(649)	-	-	-
Transfers and subsidies	6 312	-	-	6 312	5 239	1 073	83.0%	-	-
Non - profit institutions	6 312			6 312	5 239	1 073	83.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	6 312	-	-	6 312	5 888	424	93.3%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme8: InfrastructureDevelopment

	2014/15							2013/14	
	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	9 687	-	-	8 900	10 747	(1 847)	120.8%	3 251	1 624
2 Public Ordinary Schools	912 213	-	(20 000)	848 124	686 222	161 902	80.9%	675 486	640 074
3 Special Schools	84 355	-	-	97 106	63 381	33 725	65.3%	53 156	66 059
4 Early Childhood Development	34 778	-	-	66 903	19 650	47 253	29.4%	29 970	5 975
	1 041 033	-	(20 000)	1 021 033	780 000	241 033	76.4%	761 863	713 732
Economic classification									
Current payments	57 334	-	(20 000)	37 334	41 999	(4 665)	112.5%	65 349	32 519
Compensation of employees	9 847	-	-	9 847	8 028	1 819	81.5%	9 759	7 282
Salaries and wages	8 914	-	-	8 914	7 156	1 758	80.3%	8 785	6 458
Social contributions	933	-	-	933	872	61	93.5%	974	824
Goods and services	47 487	-	(20 000)	27 487	33 971	(6 484)	123.6%	55 590	25 237
Minor assets	200	-	-	200	18	182	9.0%	1 397	168
Audit costs: External	20	-	-	20	-	20	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Communication(G&S)	215	-	-	215	26	189	12.1%	39	30
Consultants: Business and advisory services	21 509	-	(20 000)	12 900	11 989	911	794.5%	-	-
Contractors	-	-	-	-	-	-	-	16 755	7 337
Inventory: Other supplies	2 298	-	-	2 500	900	1 600	39.2%	0	-
Consumable supplies	-	-	-	50	-	50	-	20	-
Consumable: Stationery printing and office supplies	96	-	-	96	69	27	70.8%	30	32
Property payments	21 471	-	-	10 080	20 175	(10 09 5)	94.0%	36 612	17 116
Travel and subsistence	1 155	-	-	973	637	336	55.2%	715	528
Training and development	345	-	-	295	42	253	12.2%	-	-
Operating payments	178	-	-	158	115	43	64.6%	22	26
Transfers and subsidies	-	-	-	-	-	-	-	17	17
Households	-	-	-	-	-	-	-	18	17
Social benefits	-	-	-	-	-	-	-	18	17
Payments for capital assets	983 699	-	-	983 699	738 001	245 698	75.0%	696 496	681 196
Buildings and other fixed structures	983 299	-	-	983 299	737 840	245 459	75.0%	696 496	681 006

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Buildings	983 299	-	-	983 299	737 840	245 459	75.0%	696 496	681 006
Machinery and equipment	400	-	-	400	161	239	40.3%	-	190
Other Machinery and equipment	400	-	-	400	161	239	40.3%	-	190
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 041 033	-	(20 000)	1 021 033	780 000	241 033	76.4%	761 863	713 732

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 8.1: Administration

	2014/15							2013/14	
	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	5 933	-	-	5 933	8 715	(2 782)	146.9%	3 251	1 624
Goods and services	5 933	-	-	5 933	8 715	(2 782)	146.9%	3 251	1 624
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 967	-	-	2 967	2 032	935	68.5%	-	-
Buildings and other fixed structures	2 967	-	-	2 967	2 032	935	68.5%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 900	-	-	8 900	10 747	(1 847)	120.8%	3 251	1 624

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 8.2: Public Ordinary Schools

	2014/15							2013/14	
	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	51 401	-	(20 000)	31 401	85 989	(73 112)	273.8%	61 098	30 896
Compensation of employees	9 847	-	-	9 847	8 001	1 846	81.3%	9 759	7 283
Goods and services	41 554	-	(20 000)	21 554	77 988	(74 958)	361.8%	51 339	23 613
Transfers and subsidies	-	-	-	-	-	-	-	18	16
Households	-	-	-	-	-	-	-	18	16
Payments for capital assets	816 723	-	-	816 723	600 233	235 014	73.5%	614 370	609 162
Buildings and other fixed structures	816 323	-	-	816 323	600 072	234 775	73.5%	614 370	608 972
Machinery and equipment	400	-	-	400	161	239	40.3%	-	190
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	868 124	-	(20 000)	848 124	686 222	161 902	80.9%	675 486	640 074

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 8.3: Special Schools

	2014/15							2013/14	
	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	-	-	-	-	27	(27)	-	-	(1)
Compensation of employees	-	-	-	-	27	(27)	-	-	(1)
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	1
Payments for capital assets	97 106	-	-	97 106	63 354	33 752	65.3%	53 156	66 059
Buildings and other fixed structures	97 106	-	-	97 106	63 354	33 752	65.3%	53 156	66 059
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	97 106	-	-	97 106	63 381	33 725	65.3%	53 156	66 059

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 8.4: Early Childhood Development

	2014/15							2013/14	
	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	-	-	-	-	-	-	-	1 000	-
Goods and services	-	-	-	-	-	-	-	1 000	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	66 903	-	-	66 903	19 650	47 253	29.4%	28 970	5 975
Buildings and other fixed structures	66 903	-	-	66 903	19 650	47 253	29.4%	28 970	5 975
Payment for financial assets				-		-	-		
Total	66 903	-	-	66 903	19 650	47 253	29.4%	29 970	5 975

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme9: Auxiliary and Associated Services

	2014/15							2013/14	
	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	28 508	-	-	28 508	27 090	1 418	95.0%	3 803	3 803
2 Special Projects	71 610	-	20 000	91 610	89 695	1 915	97.9%	79 700	79 084
3 External Examinations	122 247	-	15 476	137 723	137 723	-	100.0%	141 169	134 821
4 Conditional Grants	19 404	-	-	19 404	19 404	-	100.0%	18 015	17 767
	241 769	-	35 476	277 245	273 912	3 333	98.8%	242 687	235 475
Economic classification									
Current payments	156 506	-	15 476	171 982	172 399	(417)	100.2%	238 785	231 646
Compensation of employees	68 384	-	15 476	83 860	82 879	981	98.8%	86 191	81 226
Salaries and wages	68 267	-	15 476	83 743	82 789	954	98.9%	86 098	81 116
Social contributions	117	-	-	117	90	27	76.9%	93	110
Goods and services	88 122	-	-	88 122	89 520	(1 398)	101.6%	152 594	150 420
Advertising	24	-	-	24	-	24	-	-	-
Minor assets	585	-	-	585	584	1	99.8%	2 000	-
Bursaries: Employees	16 610	-	-	16 610	16 557	53	99.7%	79 700	79 064
Catering: Departmental activities	313	-	-	313	265	48	84.7%	426	204

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Communication(G&S)	-	-	-	-	-	-	-	133	1
Computer services	7 959	-	-	7 959	7 250	709	91.1%	1 190	243
Agency and support / outsourced services	2 222	-	-	2 222	2 222	-	100.0%	1 750	3 037
Inventory: Materials and supplies	-	-	-	-	-	-	-	37	-
Inventory: Other supplies	-	-	-	-	-	-	-	4 000	-
Consumable supplies	340	-	-	340	298	42	87.6%	-	-
Consumable: Stationery printing and office supplies	2 277	-	-	2 277	2 135	142	93.8%	15 904	1 149
Operating leases	165	-	-	165	-	165	-	13 883	7 430
Property payments	-	-	-	-	-	-	-	-	609
Travel and subsistence	21 403	-	-	21 403	24 064	(2 661)	112.4%	11 134	21 749
Training and development	102	-	-	102	-	102	-	6 398	-
Operating payments	18 031	-	-	18 031	18 009	22	99.9%	860	19 568
Venues and facilities	17 644	-	-	17 644	17 690	(46)	100.3%	15 179	17 010
Rental and hiring	447	-	-	447	446	1	99.8%	-	356
Transfers and subsidies	83 517	-	20 000	103 517	100 221	3 296	96.8%	3 803	3 803

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15							2013/14	
	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
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 508	-	-	28 508	27 083	1 425	95.0%	3 803	3 803
Departmental agencies (non - business entities)	28 508	-	-	28 508	27 083	1 425	95.0%	3 803	3 803
Households	55 009	-	20 000	75 009	73 138	1 871	97.5%	-	-
Social benefits	55 009	-	20 000	75 009	73 138	1 871	97.5%	-	-
Payments for capital assets	1 746	-	-	1 746	1 292	454	74.0%	99	26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 746	-	-	1 746	1 292	454	74.0%	99	26
Other Machinery and equipment	1 746	-	-	1 746	1 292	454	74.0%	99	26
Payment for financial assets	-	-	-	-	-	-	-	-	-
	241 769	-	35 476	277 245	273 912	3 333	98.8%	242 687	235 475

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 9.1: Payment to Seta

	2014/15							2013/14	
	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	(7)	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	7	(7)	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 508	-	-	28 508	27 083	1 425	95.0%	3 803	3 803
Departmental agencies and accounts	28 508	-	-	28 508	27 083	1 425	95.0%	3 803	3 803
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	28 508	-	-	28 508	27 090	1 418	95.0%	3 803	3 803

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 9.2: Special Projects

	2014/15							2013/14	
	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	16 610	-	-	16 610	16 557	53	99.7%	79 700	79 085
Goods and services	16 610	-	-	16 610	16 557	53	99.7%	79 700	79 085
Transfers and subsidies	55 000	-	20 000	75 000	73 138	1 862	97.5%	-	-
Households	55 000	-	20 000	75 000	73 138	1 862	97.5%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	(1)
Machinery and equipment	-	-	-	-	-	-	-	-	(1)
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	71 610	-	20 000	91 610	89 695	1 915	97.9%	79 700	79 084

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 9.3: External Examinations

	2014/15							2013/14	
	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	120 642	-	15 476	136 118	136 544	(426)	100.3%	141 142	134 794
Compensation of employees	66 483	-	15 476	81 959	81 511	448	99.5%	85 013	79 830
Goods and services	54 159	-	-	54 159	55 033	(874)	101.6%	56 129	54 964
Transfers and subsidies	9	-	-	9	-	9	-	-	-
Households	9	-	-	9	-	9	-	-	-
Payments for capital assets	1 596	-	-	1 596	1 179	417	73.9%	27	27
Machinery and equipment	1 596	-	-	1 596	1 179	417	73.9%	27	27
Total	122 247	-	15 476	137 723	137 723	-	100.0%	141 169	134 821

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Sub programme: 9.4: Conditional Grants

	2014/15							2013/14	
	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	19 254	-	-	19 254	19 291	(37)	100.2%	17 943	17 767
Compensation of employees	1 901	-	-	1 901	1 368	533	72.0%	1 178	1 396
Goods and services	17 353	-	-	17 353	17 923	(570)	103.3%	16 765	16 371
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	150	-	-	150	113	37	75.3%	72	-
Machinery and equipment	150	-	-	150	113	37	75.3%	72	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	19 404	-	-	19 404	19 404	-	100.0%	18 015	17 767

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Direct charges

	2014/15							2013/14	
	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 Member's remuneration	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Economic classification									
Current payments	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Compensation of employees	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Salaries and wages	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Direct charge: Member's remuneration

	2014/15							2013/14	
	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	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Compensation of employees	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets				-		-	-	-	-
Total	1 853	-	-	1 853	1 822	31	98.3%	1 756	1 735

ACCOUNTING POLICIES

For the year ended 31 March 2015

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 Appropriation
Early Childhood Development	185 967	176 902	9 065	4.9%
<p>The reasons for the under expenditure in programme 7 (ECD) is as a result of some practitioners who left the Grade R sector to take up employment in the main stream. This resulted in the under expenditure for this programme mainly under compensation of employees</p>				
Infrastructure Development	1 021 033	780 000	241 033	23.6%

The under expenditure reflected in Programme 8 (Infrastructure) is as a result of delays in the implementation of capital projects. The non-filling of funded DORA posts also had a negative impact on the expenditure.

**NOTES TO THE APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2015**

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current expenditure	14 173 318	14 062 936	110 382	1.1%
Compensation of employees	12 587 447	12 488 913	98 534	0.8%
Goods and services	1 585 871	1 573 955	11 916	3.8%
Interest and rent on land		68	(68)	
Transfers and subsidies	1 046 511	1 040 126	6 384	0.6%
Provinces and municipalities	168	168	-	0%
Departmental agencies and accounts	28 581	27 156	1 425	5%
Non-profit institutions	860 962	842 370	18 322	2.1%
Households	157 070	170 432	(13 362)	(8.2%)
 Payments for capital assets	 1 043 536	 780 092	 263 444	 74.8%
Buildings and other fixed structures	1 011 552	756 485	255 067	74.8%
Machinery and equipment	31 984	23 607	8 377	73.8%

The delay in the implementation of projects resulted in a huge under expenditure on this item, but the projects have since been fast-tracked by the further appointment of service providers.

**NOTES TO THE APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2015**

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
HIV/AIDS	19 404	19 404	-	0%
NSNP	541 636	528 951	12 685	2%
INFRASTRUCTURE GRANT	623 602	623 381	221	0%
FET RECAPITALISATION	140 989	140 989	-	0%
TECHNICAL SEC SCHOOL RECAPITALISATION GRANT	28 682	21 474	7 208	25%
DINALEDI SCHOOLS GRANT	10 228	6 477	3 751	37%
EPWP SOCIAL SECTOR INCENTIVE GRANT FOR PROV	6 312	5 889	423	7%
EPWP INTERGRATED GRANT FOR PROV	3 340	3 337	3	0%
OSD FOR THERAPISTS	1 072	1 072	-	0%

STATEMENT OF FINANCIAL PERFORMANCE
as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	16 261 512	15 101 141
Statutory appropriation	2	1 853	1 756
Departmental revenue	3	12 125	6 478
TOTAL REVENUE		16 275 490	15 109 375
EXPENDITURE			
Current expenditure			
Compensation of employees	4	12 488 914	11 750 471
Goods and services	5	1 578 932	1 564 226
Interest and rent on land	6	68	132
Total current expenditure		14 067 914	13 314 829
Transfers and subsidies			
Transfers and subsidies	8	1 040 128	918 544
Total transfers and subsidies		1 040 128	918 544
Expenditure for capital assets			
Tangible assets	9	727 359	693 425
Intangible assets		-	2 508
Total expenditure for capital assets		727 359	695 933
Unauthorised expenditure approved without funding	10	60 000	-
Payments for financial assets	7	26 733	3 483
TOTAL EXPENDITURE		15 922 134	14 932 789
SURPLUS/(DEFICIT) FOR THE YEAR		353 356	176 586
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		341 231	170 108
Annual appropriation		316 940	149 969
Conditional grants		24 291	20 139
Unconditional grants		-	-
Departmental revenue and NRF Receipts	15	12 125	6 478
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		353 356	176 586

STATEMENT OF FINANCIAL POSITION
as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		1 084 385	885 434
Unauthorised expenditure	10	608 194	668 194
Cash and cash equivalents	11	409 348	207 143
Prepayments and advances	12	47 753	-
Receivables	13	19 090	10 097
Non-current assets		21 520	49 760
Receivables	13	21 520	49 760
TOTAL ASSETS		1 105 905	935 194
LIABILITIES			
Current liabilities		1 104 866	931 917
Voted funds to be surrendered to the Revenue Fund	14	1 094 515	923 947
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	5 471	2 699
Payables	16	4 880	5 271
Non-current liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		1 104 866	931 917
NET ASSETS		1 039	3 277
Represented by:			
Recoverable revenue		1 039	3 277
TOTAL		1 039	3 277

**STATEMENT OF CHANGES IN NET ASSETS
FOR THE YEAR ENDED 31 MARCH 2015**

	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		3 277	3 828
Transfers:		(2 238)	(551)
Irrecoverable amounts written off	7	26 733	3 483
Debts revised		(28 971)	(4 034)
Closing balance		1 039	3 277
TOTAL		1 039	3 277

**CASH FLOW STATEMENT
FOR THE YEAR ENDED 31 MARCH 2015**

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		16 298 971	15 131 956
Annual appropriated funds received	1.1	16 261 512	15 101 141
Statutory appropriated funds received	2	1 853	1 756
Departmental revenue received	3	29 380	25 253
Interest received	3.2	6 226	3 806
Net (increase)/decrease in working capital		31 103	(4 476)
Surrendered to Revenue Fund		(203 806)	(44 498)
Current payments		(14 127 846)	(13 370 908)
Interest paid	6	(68)	(132)
Payments for financial assets		(26 733)	-
Transfers and subsidies paid		(1 040 128)	(865 816)
Net cash flow available from operating activities	17	931 493	846 126
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(727 359)	(695 933)
Proceeds from sale of capital assets	3.3	309	693
Net cash flows from investing activities		(727 050)	(695 240)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(2 238)	(782)
Net cash flows from financing activities		(2 238)	(782)
Net increase in cash and cash equivalents		202 205	150 104
Cash and cash equivalents at beginning of period		207 143	57 039
Cash and cash equivalents at end of period	11	409 348	207 143

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

<p>Summary of significant accounting policies</p> <p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>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.</p> <p>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.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>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.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

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

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost.</p> <p>Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
17.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Capitalisation reserve</p> <p>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</p>

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2015**

24	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25	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 are recorded in the notes to the financial statements when the transaction is not at arm's length.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

a. 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:

		2014/15		2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	1 172 336	1 172 336	-	1 070 659
Public ordinary	12 984 127	12 984 127	-	12 220 270
School education independent	16 740	16 740	-	16 000
School subsidies public special	217 997	217 997	-	212 561
school education further education and Training	241 823	241 823	-	242 236
Adult basic education and training	144 244	144 244	-	138 591
early childhood development	185 967	185 967	-	196 274
infrastructure development	1 021 033	1 021 033	-	761 863
auxiliary and associate services	277 245	277 245	-	242 687
Total	16 261 512	16 261 512	-	15 101 141

All funds were received by 31 March 2015.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

1.2 Conditional grants

	2014/15 R'000	2014/15 R'000
Total grants received	1 375 265	1 233 938
Provincial grants included in Total Grants received	<u>-</u>	<u>-</u>

2. Statutory Appropriation

	2014/15 R'000	2013/14 R'000
Members' remuneration	1 853	1 756
Total	<u>1 853</u>	<u>1 756</u>

Actual Statutory Appropriation received

3. Departmental revenue

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	3.1	15 171	14 813
Interest, dividends and rent on land	3.2	6 226	3 806
Sales of capital assets	3.3	309	693
Transactions in financial assets and liabilities	3.4	14 209	10 440
Total revenue collected		<u>35 915</u>	<u>29 752</u>
Less: Own revenue included in appropriation		<u>(23 790)</u>	<u>(23 274)</u>
Departmental revenue collected		<u>12 125</u>	<u>6 478</u>

3.1 Sales of goods and services other than capital assets

	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department	15 171	14 813
Sales by market establishment	1 188	1 382
Administrative fees	-	-
Other sales	13 983	13 431
Sales of scrap, waste and other used current goods	-	-
Total	<u>15 171</u>	<u>14 813</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

3.2 Interest, dividends and rent on land

	2014/15 R'000	2013/14 R'000
Interest	6 226	3 806
Total	6 226	3 806

3.3 Sale of capital assets

	Note 3	2014/15 R'000	2013/14 R'000
Tangible assets		309	693
Buildings and other fixed structures		-	-
Machinery and equipment		309	693
Total		309	693

3.4 Transactions in financial assets and liabilities

	2014/15 R'000	2013/14 R'000
Receivables	14 209	1 242
Other Receipts including Recoverable Revenue	-	9 198
Total	14 209	10 440

4. Compensation of employees

4.1 Salaries and Wages

	2014/15 R'000	2013/14 R'000
Basic salary	9 223 975	8 607 404
Performance award	14 540	12 126
Service Based	25 591	28 627
Compensative/circumstantial	265 068	257 450
Periodic payments	1 836	1 269
Other non-pensionable allowances	1 289 589	1 225 116
Total	10 820 599	10 131 992

The comparative for basic salary has been restated to record a prior period error. Debts were written-off during the 2013/14 financial year against basic salaries.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

4.2 Social contributions

	2014/15 R'000	2013/14 R'000
Employer contributions		
Pension	1 164 318	1 091 715
Medical	500 939	523 775
Bargaining council	932	861
Official unions and associations	2 126	2 128
Total	1 668 315	1 618 479
 Total compensation of employees	 12 488 913	 11 750 471
 Average number of employees	 43 999	 44 270

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

5. Goods and services

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		7 759	5 686
Advertising		3 204	4 016
Minor assets	5.1	3 187	2 059
Bursaries (employees)		16 600	26 575
Catering		9 854	13 627
Communication		22 273	23 185
Computer services	5.2	47 523	25 249
Consultants: Business and advisory services		13 840	10 172
Infrastructure and planning services		-	7 335
Legal services		7 303	1 273
Contractors		6 929	1 982
Agency and support / outsourced services		496 151	418 500
Audit cost – external	5.3	11 364	8 485
Fleet services		16 697	15 945
Inventory	5.4	474 051	665 337
Consumables	5.5	21 161	19 446
Operating leases		56 999	54 796
Property payments	5.6	100 294	38 369
Rental and hiring		6 628	1 516
Transport provided as part of the departmental activities		477	-
Travel and subsistence	5.7	139 400	106 166
Venues and facilities		22 881	19 369
Training and development		56 184	60 113
Other operating expenditure	5.8	38 173	35 025
Total		1 578 932	1 564 226

Prior period errors have been recognised to correct the comparative bursaries and Fleet services expenditure.

Other inconsistencies on comparatives were caused by the changes on their SCOA classifications.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

5.1 Minor assets

	2014/15 R'000	2014/15 R'000
Tangible assets		
Machinery and equipment	3 187	2 059
Total	3 187	2 059

5.2 Computer services

	2014/15 R'000	2013/14 R'000
SITA computer services		
External computer service providers	36 912	8 508
	10 611	16 741
Total	47 523	25 249

5.3 Audit cost – External

	2014/15 R'000	2013/14 R'000
Regularity audits	11 364	8 485
Total	11 364	8 485

5.4 Inventory

	2014/15 R'000	2013/14 R'000
Learning, teaching and support material	426 235	576 381
Materials and supplies	47 816	88 956
Total	474 051	665 337

5.5 Consumables

	2014/15 R'000	2013/14 R'000
Consumable supplies	12 740	5 045
Uniform and clothing	1 286	434
Household supplies	7 110	1 935
Building material and supplies	-	65
IT consumables	1 053	1 275
Other consumables	3 291	1 336
Stationery, printing and office supplies	8 421	14 401
Total	21 161	19 446

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

5.6 Property payments

	2014/15 R'000	2013/14 R'000
Municipal services	14 941	12 478
Property maintenance and repairs	73 258	-
Other	12 095	25 891
Total	100 294	38 369

5.7 Travel and subsistence

	2014/15 R'000	2013/14 R'000
Local	139 356	106 166
Foreign	244	-
Total	139 600	106 166

5.8 Other operating expenditure

	2014/15 R'000	2013/14 R'000
Professional bodies, membership and subscription fees	57	7 295
Resettlement costs	2 423	2 118
Other	35 693	25 612
Total	38 173	35 025

6. Interest and rent on land

	2014/15 R'000	2013/14 R'000
Interest paid	68	132
Total	68	132

7. Payments for financial assets

	Note	2014/15 R'000	2013/14 R'000
Debts written off	7.1	26 733	3 483
Total		26 733	3 483

Debtors written – off amounting to R 3 483 were incorrectly (not) disclosed on the face of the statement of financial performance. A prior period error is disclosed to show that fact.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

7.1 Debts written off

	Note	2014/15 R'000	2013/14 R'000
Nature of debts written off			
Departmental Debts Written –off	7	26 733	3 483
Total debt written off		26 733	3 483

A prior period error has been recorded to adjust the effect of Debts Written off not shown on the Statement of Financial Performance. Refer to prior period error secondary note number 31.

8. Transfers and subsidies

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	33	168	2
Departmental agencies and accounts	Annex 1A	27 156	3 871
Gifts, Donations and Sponsorship made		-	-
Non-profit institutions	Annex 1B	842 371	813 280
Households	Annex 1C	170 433	101 391
Total		1 040 128	918 544

A prior period error has been recorded to adjust the effect of Transfers and Subsidies which were incorrectly classified as Goods and Services in the previous year. Refer to prior period error secondary note number 31.

Unspent funds were for the capital projects being carried-out by the Mpumalanga Regional Training Trust and the Gert Sibande FET College. Unspent funds transferred to the above beneficiaries R27 024 000

9. Expenditure for capital assets

	2014/15 R'000	2013/14 R'000
Tangible assets	727 359	693 425
Buildings and other fixed structures	684 656	620 131
Machinery and equipment	42 703	73 294
Intangible assets	-	2 508
Software	-	2 508
Total	727 359	695 933

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

9.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	727 359		708 835
Buildings and other fixed structures	684 656	-	666 132
Machinery and equipment	42 703	-	42 703
Total	727 359	-	708 835

9.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	693 425		693 425
Buildings and other fixed structures	620 131	-	620 131
Machinery and equipment	73 294	-	73 294
Intangible assets			
Software	2 508	-	2 508
Mastheads and publishing titles	-	-	-
Total	695 933	-	695 933

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	2014/15 R'000	2013/14 R'000
Opening balance	668 194	668 194
Less: Amounts approved by Parliament/Legislature without funding	(60 000)	-
Current	(60 000)	-
Unauthorised expenditure awaiting authorisation	608 194	668 194

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2014/15 R'000	2013/14 R'000
Current Payments	608 194	668 194
Total	608 194	668 194

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2014/15 R'000	2013/14 R'000
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	608 194	668 194
Total	608 194	668 194

11. Cash and cash equivalents

	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account	409 375	205 191
Disbursements	(27)	1 952
Total	409 348	207 143

12. Prepayments and Advances

	2014/15 R'000	2013/14 R'000
Prepayments	47 753	-
Total	47 753	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

13. Receivables

		R'000	R'000	2014/15 R'000	R'000	2013/14 R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	13.1 Annex 4	2 371	-	-	2 371	2 663
Recoverable expenditure	13.2	4 287	727	4 448	9 462	9 609
Staff debt	13.3	11 283	7 409	8 936	27 628	46 204
Other debtors	13.4	1 149			1 149	1 381
Total		19 090	8 136	13 384	40 610	59 857

13.1 Claims recoverable

	Note	2014/15 R'000	2013/14 R'000
National departments	13	26	44
Provincial departments		2 345	2 562
Higher education institutions		-	57
Total		2 371	2 663

13.2 Recoverable expenditure

	Note	2014/15 R'000	2013/14 R'000
Supplier and other receivable	13	9 462	9 609
Total		9 462	9 609

13.3 Staff debt

	Note	2014/15 R'000	2013/14 R'000
Employees	13	4 374	4 770
Ex-Employees		23 254	41 434
Total		27 628	46 204

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

13.4 Other debtors

	Note 13	2014/15 R'000	2013/14 R'000
EBT Control		-	232
Sal :Tax Debt		1 149	1 032
Pension Recoverable		-	117
Total		1 149	1 381

13.5 Impairment of receivables

	Note 13	2014/15 R'000	2013/14 R'000
Estimate of impairment of receivables		10 303	-
Total		10 303	-

14. Voted funds to be surrendered to the Revenue Fund

	2014/15 R'000	2013/14 R'000
Opening balance	923 947	769 109
Prior period error		(231)
As restated	923 947	768 878
Transfer from statement of financial performance	341 231	170 108
(as restated)		
Paid during the year	(170 663)	(15 039)
Closing balance	1 094 515	923 947

14.1 Prior period error

	2013/14 R'000
Nature of prior period error	
Relating to 2013/14	
Overstatement of Funds to be surrendered	(231)
Total	(231)

The Ex-chequer Grant account reflected an opening Balance of R923 947 instead of comparative of R 924 178. A prior period error has been recorded to reflect this fact, on note number 31.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

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

	2014/15 R'000	2013/14 R'000
Opening balance	2 699	2 406
Prior period error	-	-
As restated	2 699	2 406
Transfer from Statement of Financial Performance (as restated)	12 125	6 478
Own revenue included in appropriation	23 790	23 274
Paid during the year	(33 143)	(29 459)
Closing balance	5 471	2 699

16. Payables – current

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Clearing accounts	15.1	4 316	2 826
Other payables	15.2	564	2 445
Total		4 880	5 271

16.1 Clearing accounts

	2014/15 R'000	2013/14 R'000
Salary reversal control account	-	47
Salary-Pension Debt	71	1 380
Salary-Garnishee order	6	-
Salary pension Fund	442	-
Salary income tax	3 743	993
Salary medical aid	-	401
EBT	-	5
Salary official Unions	8	-
Salary Bargaining Council	46	-
Total	4 316	2 826

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

16.2 Other payables

	Note	2014/15 R'000	2013/14 R'000
Description			
Housing loan state guarantees		-	465
Disallowance miscellaneous		-	102
ACB Recalls		560	1 362
Over-Recoveries - Receivables		4	516
Total		564	2 445

The comparatives on other payables as well as the clearing accounts were reclassified as per their correct SCOA classifications refer to prior period error secondary note number 31.

17. Net cash flow available from operating activities

	2014/15 R'000	2013/14 R'000
Net surplus/(deficit) as per Statement of Financial Performance	353 356	176 586
Add back non cash/cash movements not deemed operating activities	578 139	669 540
(Increase)/decrease in receivables – current	19 247	3 560
(Increase)/decrease in prepayments and advances	(47 753)	-
(Increase)/decrease in other current assets	60 000	-
Increase/(decrease) in payables – current	(391)	(8 036)
Proceeds from sale of capital assets	(309)	(693)
Expenditure on capital assets	727 359	695 933
Surrenders to Revenue Fund	(203 806)	(44 498)
Own revenue included in appropriation	23 790	23 274
Net cash flow generated by operating activities	931 493	846 126

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

	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account	409 375	205 191
Disbursements	(27)	1 952
Total	409 348	207 143

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

	2014/15 R'000	2013/14 R'000
Liability to Nature		
Housing loan guarantees Employees	987	2 541
Claims against the department	89 988	83 253
Intergovernmental payables(unconfirmed balances)	178	15
Total	91 153	85 809

19.2 Contingent assets

	2014/15 R'000	2013/14 R'000
Nature of contingent asset		
Application to recover Irregular Expenditure	4 691	4 691
Notice to defend has been filed – Awaiting response		
Funds recoverable from the Services SETA for Learnership programme	5 248	-
Total	9 991	4 691

20. Commitments

	2014/15 R'000	2013/14 R'000
Current expenditure		
Approved and contracted	30 246	85 300
	30 246	85 300
Capital expenditure		
Approved and contracted	341 593	578 122
Approved but not yet contracted	-	-
	341 593	578 122
Total Commitments	371 839	663 422

Capital Commitments include both infrastructure projects which are expected to be completed within a year and those which are expected to be completed in periods longer than a year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

21. Accruals and payables not recognised

			2014/15 R'000	2013/14 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Other	67		67	3 332
Goods and services	33 281	147	33 428	109 854
Capital Assets	44 952	-	44 952	176 290
Transfers and Subsidies	261	-	261	-
Total	78 561	147	78 708	289 476

		2014/15 R'000	2013/14 R'000
Listed by Programme level			
Programme 1		15 644	22 038
Programme 2		16 815	82 334
Programme 3		261	-
Programme 4		15	1 409
Programme 5		-	61
Programme 6		13	4
Programme 7		860	586
Programme 8		44 959	176 641
Programme 9		141	6 403
Total		78 708	289 476

Material Accruals consist of Infrastructure invoices and Completion Certificates received towards the end of the year. Disputes on Invoices were also resolved as they became due.

Inter- Governmental Payables	2014/15 R'000	2013/14 R'000
Confirmed balances with other departments	24	3 514
Total	24	3 514

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

22. Employee benefits

	2014/15 R'000	2013/14 R'000
Leave entitlement	131 930	128 692
Service bonus (Thirteenth cheque)	389 173	369 681
Performance awards	25 478	22 575
Capped leave commitments	1 373 267	1 431 150
Other	22 555	45 942
Total	1 942 403	1 998 040

Other Employee benefits include Long Service awards to deserving officials as follows:

20 Year Service R 1 326 000.00

30 Year Service R 11 973 000.00

40 Year Service R 9 255 000.00

A prior period error has been recognised to take into account an adjustment made on performance awards as they were based on actual amounts made.

23. Lease commitments

23.1 Operating leases expenditure

	Buildings and other fixed structures	Machinery and equipment	Total
2014/15			
Not later than 1 year	24 589	10 379	34 968
Later than 1 year and not later than 5 years	63 414	11 689	75 103
Later than five years	73 970	-	73 970
Total lease commitments	161 973	22 068	184 041
	Buildings and other fixed structures	Machinery and equipment	Total
2013/14			
Not later than 1 year	27 746	9 682	37 428
Later than 1 year and not later than 5 years	51 212	2 599	53 811
Later than five years	64 611	-	64 611
Total lease commitments	143 569	12 281	155 850

Material Lease Commitments include Farm Schools which have been leased as well as lease agreements for Office buildings.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	2014/15 R'000	2013/14 R'000
Opening balance	281 810	225 112
Prior period error	-	825
As restated	281 810	225 937
Add: Irregular expenditure – relating to prior year		352
Add: Irregular expenditure – relating to current year	161 903	55 521
Less: Prior year amounts condoned	-	
Closing balance	443 713	281 810

Analysis of awaiting condonation per age classification

Current year	161 903	55 522
Prior years	281 810	225 464
Total	443 713	280 986

24.2 Details of irregular expenditure – current year

Incident	2014/15
Irregular expenditure incurred as a result of contracts awarded in contravention of supply chain management (expenditure incurred and discovered in 2014-15)	R'000
	161 903
Total	161 903

24.3 Prior period error

	Note 24	2014/15 R'000
Nature of prior period error		
Relating to 2013/14		
Irregular Expenditure incurred during the 2013/14 financial year discovered in 2014/15 financial year.		825
Total		825

Irregular expenditure amounting to R 985 which was previously not disclosed was discovered in during the 2014/15 financial year and the opening balance has been adjusted to correct that fact.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	2014/15 R'000	2013/14 R'000
Opening balance	5 699	4 418
Prior period error	-	-
As restated	5 699	4 418
Fruitless and wasteful expenditure – relating to prior year	-	-
-Fruitless and wasteful expenditure – relating to current year	68	2 221
Less: Amounts resolved	(1 326)	(940)
Less: Amounts transferred to receivables for recovery	-	-
Fruitless and wasteful expenditure awaiting resolution	4 441	5 699

25.2 Analysis of awaiting resolution per economic classification

	2014/15 R'000	2013/14 R'000
Current	68	2 221
Total	68	2 221

25.3 Analysis of Current year's fruitless and wasteful expenditure Incident

	2014/15 R'000
Disciplinary steps taken/criminal proceedings	
Interest charged on municipal accounts - Amounts referred to the departmental Loss and Disposal committee	68
Total	68

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2015

26. Related party transactions

Payments made	2014/15 R'000	2013/14 R'000
Goods and services	-	-
Total	-	-

During the financial year under review, the department received free accommodation from DPWRT Vote 8, Details:
- Building 5, Riverside Government Complex. - Building 5, Riverside Government Complex.
Prior Period Error
The Related Party transactions from prior years have been de-recognised. All transactions with the MRTT were at arm's length.

27. Key management personnel

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political office bearers (provide detail below)	1	1 822	1 735
Officials:			
Level 15 to 16	3	5 479	6 002
Level 14 (incl. CFO if at a lower level)	7	5 824	3 893
Family members of key management personnel	12	4 892	4 160
Total		18 017	15 790

28. Impairment: other

	2014/15 R'000	2013/14 R'000
Impairment : receivables	5 063	-
Total	5 063	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

29. Provisions

	2014/15	2013/14
	R'000	R'000
Provision for Irrecoverable Receivables	14 393	25 678
Total	14 393	25 678

29.1 Reconciliation of movement in provisions – 2014/15

	Provision for Doubtful Debts R'000	Total provisions R'000
Opening balance	25 678	25 678
Provisions raised	14 393	14 393
Change in provision due to change in estimation inputs	(25 678)	(25 678)
Closing balance	14 393	14 393

Reconciliation of movement in provisions – 2013/14

	Provision for Doubtful Debts R'000	Total provisions R'000
Opening balance	3 767	3 767
Increase in provision	25 394	25 394
Settlement of provision	(3 483)	(3 483)
Closing balance	25 678	25 678

The provision for doubtful debts has been revised to take into account the effects of the new debtors' management policy.

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**30. Movable Tangible Capital Assets**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	241 517	42 703	(2 351)	281 869
Transport assets	41 968	8 562	(1 432)	47 666
Computer equipment	41 034	13 417	(826)	53 825
Furniture and office equipment	18 769	1 073	(82)	19 775
Other machinery and equipment	4 665	554	(11)	5 208
Mobile Classrooms	135 081	19 097	-	154 178
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	241 517	42 703	(2 351)	281 869

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**30.1 Additions**

	Cash	Non-Cash	(Capital work-in-progress current costs and finance lease payment)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	42	-	-	-	42 703
	703				
Transport assets	8 562	-	-	-	8 562
Computer equipment	13 417	-	-	-	13 417
Furniture and office equipment	1 073	-	-	-	1 073
Other machinery and equipment	554	-	-	-	554
Mobile Classrooms	19 097	-	-	-	19 097
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	42 703	-	-	-	42 703

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**30.2 Disposals**

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	1 432	919	2 351	309
Transport assets	1 432	-	1 432	309
Computer equipment	-	826	826	-
Furniture and office equipment	-	82	82	-
Other machinery and equipment	-	11	11	-
Mobile Classrooms	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 432	919	2 351	309

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

30.3 Movement for 2013/14

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	168 925	188	73 294	(2 107)	240 300
Transport assets	36 959	1 620	5 313	(1 924)	41 968
Computer equipment	37 637	(200)	3 746	(149)	41 034
Furniture and office equipment	17 825	(15)	993	(34)	18 784
Other machinery and equipment	3 797	-	868	-	4 665
Mobile classrooms	72 707	-	62 374	-	135 081
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	168 925	1 405	73 294	(2 107)	241 517

Prior period error

Note
30

2013/14
R'000

Nature of prior period error

Relating to 2013/14

An asset which was not on the asset register was discovered through the annual verification process.

1 405

Total

1 405

An asset which was not on the asset register was discovered through the annual verification process.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**30.4 Minor assets**

	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	-	-	-	52 708	-	52 708
Additions	-	-	-	3 188	-	3 188
Disposals	-	-	-	(494)	-	(494)
TOTAL MINOR ASSETS	-	-	-	55 402	-	55 715

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	44 538	-	44 538
TOTAL NUMBER OF MINOR ASSETS	-	-	-	44 538	-	44 538

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	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	-	45	-	51 106	-	51 151
Prior period error	-	-	-	(313)	-	(313)
Additions	-	-	-	2 059	-	2 059
Disposals	-	(45)	-	(144)	-	(189)

TOTAL MINOR ASSETS

	-	-	-	52 708	-	52 708
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	Specialised military assets	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of minor assets at cost	-	-	-	42 666	-	42 666
TOTAL NUMBER OF MINOR ASSETS	-	-	-	42 666	-	42 666

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015

30.5 Movable assets written off

	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
Assets written off	-	-	-	145	-	145
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	145	-	145

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**31. Intangible Capital Assets**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	2 508	-	-	2 508
TOTAL INTANGIBLE CAPITAL ASSETS	2 508	-	-	2 508

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**31.1 Movement for 2013/14**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	296	(296)	2 508	-	2 508
TOTAL INTANGIBLE CAPITAL ASSETS	296	(296)	2 508	-	2 508

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

31.1.1	Prior period error	Note 31	2013/14 R'000
Nature of prior period error			(296)
Relating to 2013/14			
De-recognition of Intangible Assets			
Total			(296)
<i>License fees were incorrectly recognised as Intangible assets.</i>			

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

32. IMMOVABLE TANGIBLE CAPITAL ASSETS

	Opening Balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Non-residential buildings	545 530	995 139	(219 788)	1 320 881
TOTAL INTANGIBLE CAPITAL ASSETS	545 530	995 139	(219 788)	1 320 881

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

32.1 Additions

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payment) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER STRUCTURES					
Non-residential buildings	684 656	995 139	(684 656)	-	995 139
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	684 656	995 139	(684 656)	-	995 139

DISPOSAL TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**32.2 DISPOSAL**

	Sold for Cash	Transfer out or destroyed or scrapped	Total disposal	Cash received Actual
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES				
Non-residential buildings	-	219 788	(219 788)	-
TOTAL DISPOSAL TO IMMOVABLE TANGIBLE CAPITAL ASSETS	-	219 788	(219 788)	-

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**32.3 MOVEMENT FOR 2013/14**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES					
Non-residential buildings	545 530	-	-	-	545 530
TOTAL BUILDING AND OTHER FIXED STRUCTURES	545 530	-	-	-	545 530

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**32.4 S42 Immovable assets****Assets subjected to transfer in terms of S42 of the PFMA – 2014/15**

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential building	90	273 653
TOTAL	90	273 653

Assets subjected to transfer in terms of S42 of the PFMA – 2013/14

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential buildings	70	376 922
TOTAL	70	376 922

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**33. PRIOR PERIOD ERRORS****33.1 Correction of prior period errors****Goods and Services**

Expenditure - Bursaries (Employees)

Expenditure - Fleet Services

Compensation of Employees

Debts Written-off

Transfers and Subsidies

Transfers and Subsidies- Bursaries (Non - Employees)

Transfers and Subsidies

Payment for Financial Assets

Debts Written-off

Net effect

2013/14 R'000	
(52,726)	
(2)	
-	
(3 483)	
52	
726	
2	
(3 483)	
-	

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

Errors on the Notes

Voted Funds to be Surrendered	
Payment for Financial Assets - Debts Written Off	
Current Payables - Clearing Accounts - Sal reversal control account	
Current Payables - Clearing Accounts - Sal Pension Debt	
Current Payables - Other Payables - Sal reversal control account	
Current Payables - Other Payables - Sal Pension Debt	

Errors on the Statement of Financial Position

Receivables - Current	
Receivables - Non Current	

Net effect

(231)	
3 483	
47	
1 380	
(47)	
(1 380)	
(49 760)	
49 760	
3 252	

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

2013/14

R'000

Errors on Secondary Notes

Related Party Transactions - Goods and Services	(365)
Employee Benefits - Service Bonus	10 378
Irregular Expenditure - Discovered during 2014-15 financial year	825
Assets - Opening Balance (Software)	(296)
Assets - Opening Balance (Machinery and Equipment)	1 405
Assets – Opening Balance Minor Assets	(313)
Net effect	11 634

34 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT			2013/14		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under /Over Spending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HIV/AIDS	19 404	-	-	-	19 404	19 404	19 404	-	100%	18 015	17 767
NSNP	524 913	16 723	-	-	541 636	541 636	528 951	12,685	98%	496 661	484 947
INFRASTRUCTURE GRANT	623 602	-	-	-	623 602	623 602	623 381	221	100%	531 504	536 367
FET RECAPITALISATION	140 989	-	-	-	140 989	140 989	140 989	-	100%	130 670	131 287
TECHNICAL SCHOOL RECAPITALISATION GRANT	28 682	-	-	-	28 682	28 682	21 474	7,208	75%	27 058	30 756
DINALEDI SCHOOLS GRANT	10 228	-	-	-	10 228	10 228	6 477	3,751	63%	9 675	9 675
EPWP SOCIAL SECTOR GRANT	6 312	-	-	-	6 312	6 312	5 889	423	93%	3 000	3 000
EPWP INCENTIVE INFRASTRUCTURE	3 340	-	-	-	3 340	3 340	3 337	3	100%	-	-
OSD FOR THERAPISTS	1 072	-	-	-	1 072	1 072	1 072	-	100%	-	-
TOTAL	1 358 542	16 723	-	-	1 375 265	1 375 265	1 350 974	24 291	-	1 216 583	1 213 799

All transfers in terms of this Act were deposited into the primary bank account of the province.

35 STATEMENTS OF UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provincial and Local Governments	-	-	2 880	2 880	168	-	-
	-	-	2 880	2 880	168	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2013/14 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred
	R'000	R'000	R'000	R'000	R'000	%
Skills Development Levy Donations and Gifts	28 508	-	-	28 508	27 083 73	95%
Total	28 508	-	-	28 508	27 156	95%
						3 803 68
						3 871

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2013/14 Appropriation Act
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	R'000
NON-PROFIT INSTITUTIONS						
Transfers						
Mpumalanga Regional Training Trust	87 650	-	-	87 650	87 627	98 000
Sub-totals	87 650	-	-	87 650	87 627	98 000
Subsidies						
Section 21	569 922	-	-	569 922	546 104	504 507
Independent Schools	18 000	-	-	18 000	16 342	16 000
Special Schools	32 387	-	-	32 387	31 687	31 430
Further Education and Training	140 989	-	-	140 989	140 989	131 287
Adult Basic Education and Training	5 886	-	-	5 886	5 717	4 998
Early Childhood Development	14 952	-	-	14 952	13 905	28 332
		-	-			
Sub-totals	782 136	-	-	782 136	754 744	716 554
Total	869 786	-	-	869 786	842 371	814 554

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION			EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Appropriation Act
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	R'000
Transfers						
Households Social Benefits	107 350	-	-	107 350	170 433	41 795
Total	107 350	-	-	107 350	170 433	41 795

ANNEXURE 1D
STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT DONATION OR SPONSORSHIP

	2014/15 R'000	2013/14 R'000
Made in kind		
29 Separate Donations of School Uniforms were made to 365 Learners by the Department (Individually not exceeding R 100 000.00)	195	-
TOTAL	195	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	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 South Africa Ltd	Housing	-	437	-	301	-	136	-	-
Nedbank Ltd	Housing	-	471	-	118	-	353	-	-
First National Bank	Housing	-	57	-	57	-	-	-	-
ABSA	Housing	-	236	-	113	-	123	-	-
Company Unique Finance	Housing	-	297	-	110	-	187	-	-
First Rand Bank	Housing	-	787	-	745	-	42	-	-
Northern Province	Housing	-	221	-	127	-	94	-	-
Development Peoples Bank	Housing	-	60	-	8	-	52	-	-
TOTAL		-	2 566	-	1 579	-	987	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 3A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
NEW HEIGHTS 1448 CC	939	-	-	-	939
ZACHARIA MALOMA	2 000	-	-	-	2 000
TECHNOLOGIES ACCEPTANCE	91	-	-	-	91
S NKOSI	3 000	-	2700	-	300
THOKOZANE HLATSHAWAYO	1 000	-	700	-	300
DHUKHI R T	3 300	-	-	-	3 300
MAPUTLE AND 3 OTHERS	10 000	-	-	-	10 000
ZACHARIA MALOMA	74	-	-	-	74
T & C CIVILS	332	-	-	-	332
MVUDI PARK TRADING	853	-	-	-	853
AFRICAN GAZA CHURCH	78	-	-	-	78
UKHOZI INFORMATION TECHNOLOGIES	6 423	-	-	-	6 423
A DE WET STANDER	52	-	-	-	52
AURECON	19 000	-	-	-	19 000
SIBANYONI JZ OBO SIBANYONI S	620	-	-	-	620

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
ANNA MARIE VILJOEN	2 260	-	-	-	2 260
BALISABELA UNQEDO TRADING CC	420	-	-	-	420
MHLUZI BUSINESS ENTERPRISE	16	-	-	-	16
RB MASHEGO	600	-	-	-	600
ROBERT BRUCE TREFRY AND MRS	225	-	-	-	225
LUSENGA DA	7 750	-	-	-	7 750
MIDDLEGROUND AND CONSTRUCTION	49	-	-	-	49
HJ HANEKOM	316	-	-	-	316
PS SHABANGU	120	-	-	-	120
T MAVUSO	75	-	-	-	75
ERNEST MASINGA	100	-	-	-	100
ALETTA MLOTSHWA	8 000	-	-	-	8 000
LO MOHLALELE	300	-	-	-	300
MP NDLOVU	300	-	-	-	300
N NKWASHU	300	-	-	-	300
GUJIMA M.NDIMANDE	63	-	-	-	63
RUANDI FOURIE	458	-	-	-	458
SB NDLOVU	7 165	-	-	-	7 165
IFA LAKWAMTHETHWA	130	-	-	-	130
THABANE EM	20	-	-	-	20
Vhavhudi Vhomme Trading	-	120	-	-	120

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
JM Magagula	-	300	-	-	300
SA Khoza o.b.o SP Khoza	-	300	-	-	300
TB Dlamini o.b.o CS Dlamini	-	5 000	-	-	5 000
Even and Mon Investments	-	160	-	-	160
New Horizon	-	1026	-	-	1 026
Ngqulunga MB	-	500	-	-	500
ASV Travel Agency CC	-	245	-	-	245
KDG Logistics	-	207	-	-	207
Dr G Kasa	-	10	-	-	10
Stella Dollanas	-	1 876	-	-	1 876
MM Zondi	-	3 800	-	-	3 800
MM Moganedi	-	100	-	-	100
Onvenwacht Trust	-	65	-	-	65
Siyakhula Foods	-	946	-	-	946
Selatole Patric	-	12	-	-	12
HJ Senekal	-	123	-	-	123
SWAN VR	-	1406	-	-	1 406
MEDIAWORKS	28	-	28	-	-
D S VILIKAZI	63	-	63	-	-
MRS FOUCHE O.B.O JL FOUCHE	610	-	610	-	-
TOTAL	83 303	16 796	10 111	-	89 988

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 4

CLAIMES RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Limpopo Department of Education	-	-	1 108	228	1 108	228
Kwa-Zulu Natal Department of Education	-	-	170	316	170	316
Gauteng Department of Education	-	-	600	513	600	513
Mpumalanga Office of The Premier	-	-	-	39	-	39
Provincial Treasury	-	-	-	833	-	833
Eastern Cape Education	-	-	-	127	-	127
Mpumalanga (Ehlanzeni FET)	-	-	-	19	-	19
Mpumalanga Department of Health	-	-	13	186	13	186
North West Education	-	-	387	361	387	361
Public Works National	-	-	-	9	-	9
Mpumalanga Sport and culture	-	-	-	32	-	32
Department of Water Affairs	-	-	17	-	17	-
Mpumalanga Department Safety & Security	-	-	13	-	13	-
Public Works National	-	-	9	-	9	-
Free State Department of Education	-	-	54	-	54	-
Total	-	-	2 371	2 663	2 371	2 663

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2015

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 31 March 2015	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS								
Current								
Kwa-Zulu Natal Department of Education	-	2 997	88	-	88	2 997	-	-
Mpumalanga Department of Finance	-	-	-	2	-	2	-	-
Gauteng Department of Education	-	69	90	-	90	69	-	-
North west Education Department	-	33	-	-	-	33	-	-
Department of Higher Education and Training	-	-	-	13	-	13	-	-
Department of Home Affairs	24	-	-	-	24	-	-	-
Limpopo Department of Education	-	185	-	-	-	185	-	-
Mpumalanga Public Works	-	230	-	-	-	230	-	-
Subtotal	24	3 514	178	15	202	3 529	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 6
INVENTORIES

Inventory	Quantity	2014/15	Quantity	2013/14
		R'000		R'000
Opening balance	-	-	-	-
Add/(Less): Adjustments to prior year balance				
Add: Additions/Purchases – Cash	4 663 735	474 051	4 077 529	665 337
Add: Additions - Non-cash	-	-	-	-
(Less): Disposals	-	-	-	-
(Less): Issues	-	-	-	-
Add/(Less): Adjustments	(4 663 735)	(474 051)	(4 077 529)	(665 337)
Closing balance	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

CAPITAL WORK IN PROGRESS	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	357 470	684 656	(642 028)	400 098
Non-residential buildings	357 470	684 656	(642 028)	400 098
TOTAL	357 470	684 656	(642 028)	400 098

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

CAPITAL WORK IN PROGRESS	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	448 202	218 270	620 131	(376 922)	909 681
Non-residential buildings	448 202	218 270	620 131	(376 922)	909 681
TOTAL	448 202	218 270	620 131	(376 922)	909 681

A prior period error has been recognised to account for projects which were previously reported as complete, but not transferred to the Department of Public Works, Roads and Transport.

DEPARTMENT OF EDUCATION MPUMALANGA PROVINCE

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PR: 44/2015 * ISBN: 978-0-621-43392-0

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