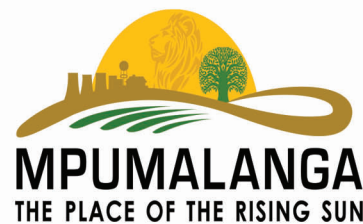




education

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



ANNUAL REPORT 2016/2017





DEPARTMENT OF EDUCATION PROVINCE OF MPUMALANGA VOTE NO. 7 ANNUAL REPORT 2016/17 FINANCIAL YEAR



education

**MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA**





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1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AAC: Alternative and Augmentative Communication	MEC: Member of Executive Council
ANA: Annual National Assessment	MRTT: Mpumalanga Regional Training Trust
ACE: Advanced Certificate in Education	MST: Mathematics, Science and Technology
AGSA: Auditor-General South Africa	MSTA: Mathematics, Science and Technology Academy
APP: Annual Performance Plan	MTEF: Medium-Term Expenditure Framework
BAS: Basic Accounting System	MERSETA: Manufacturing, Engineering and Related Services SETA
BAUD: Barcoded Asset Audit	MOU: Memorandum of Understanding
BBBEE: Broad Based Black Economic Empowerment	MTBPS: Medium Term Budget Policy Statement
CAPS: Curriculum and Assessment Policy Statement	MPG: Mpumalanga Provincial Government
CEM: Council of Education Ministers	MPJLC: Mpumalanga Provincial Joint Liaison Committee
CFO: Chief Financial Officer	MTSF: Medium Term Strategic Framework
CLC: Community Learning Centre	MQA: Mining Qualifications Authority
CRDP: Comprehensive Rural Development Programme	NCS: National Curriculum Statement
CSIR: Council for Scientific and Industrial Research	NNSSF: National Norms & Standards for School Funding
CTLI: Cape Teaching and Learning Institute	NQF: National Qualifications Framework
CYCCs: Child & Youth Care Centres	NECT: National Education Collaboration Trust
CPTD: Continuous Professional Teacher Development	NTA: National Teaching Awards
COGTA: Cooperative Governance and Traditional Affairs	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DBST: District Based Support Teams	OSD: Occupation Specific Dispensation
DDD: Data Driven Districts	OVC: Orphaned and Vulnerable Children
DHET: Department of Higher Education and Training	IQMS: Integrated Quality Management System
DOE: Department of Education	PFMA: Public Finance Management Act
DOH: Department of Health	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
DORA: Division of Revenue Act	PMDS: Performance Management and Development System
DPSA: Department of Public Service and Administration	PMU: Programme Management Unit
DPWRT: Department of Public Works Roads and Transport	PPI: Programme Performance Indicator
DSD: Department of Social Development	PPM: Programme Performance Measure
ECD: Early Childhood Development	RCL: Representative Council of Learners
ECDI: Early Childhood Development Institution	SACE: South African Council for Educators
EE: Employment Equity	SAASTA: South African Agency for Science and Technology Advancement
EEA: Employment of Educator's Act	SAMF: South African Mathematics Foundation
EFA : Education for All	SASRIA: South African Special Risk Insurance
EAP: Employee	SBA: School Based Assessment
EHWP: Employee Health and Wellness Programme	SBST: School Based Support Teams

EIG: Education Infrastructure Grant	SCM: Supply Chain Management
ETDP SETA: Education, Training and Development Practices Sector Education and Training Authority	SMS: Senior Management Service
ELRC: Education Labour Relations Council	SCOPA: Standing Committee on Public Account
EMIS: Education Management Information System	SETA: Sector Education and Training Authority
EPWP: Expanded Public Works Programme	SGB: School Governing Body
EXCO: Executive Committee	SERS: Scholar Educator Reporting System
FAL: First Additional Language	SIAS: Screening, Identification, Assessment and Support
FET: Further Education and Training	SITA: State Information Technology Agency
GET: General Education and Training	SMT: School Management Team
HEI: Higher Education Institution	SITFE: Sugar Industry Trust Fund for Education
HOD: Head of Department	SPMDS: Staff Performance Management and Development System
JICA: Japan International Cooperation Agency	TR: Treasury Regulations
HRD: Human Resource Development	
HRDS: Human Resource and Development Strategy	
ICT: Information and Communication Technology	
I-SAMS: Integrated School Administration and Management System	
IQMS: Integrated Quality Management System	
LOGIS: Logistical Information System	
LOLT: Language of Learning and Teaching	
LSEN: Learners with Special Education Needs	
LSA: Learner Support Agents	
LTSM: Learning and Teaching Support Material	
TLOs: Teacher Liaison Officers	
MDE: Mpumalanga Department of Education	

3. FOREWORD BY THE MEC



HON MRS MR MHAULE (MPL)
MEC FOR EDUCATION

The Annual Report provides a summary of our services, achievements and operational activities for the 2016/17 financial year. It covers our services in the areas of public schools, independent schools, public special schools and early childhood education in relation to Outcome 1: Improved quality basic education. It also includes the operations of Transversal Human Resource Development as well as that of the Mpumalanga Regional Training Trust in relation to Outcome 5: 'A skilled and capable workforce to support an inclusive growth path. The report bears testimony to our quest to institute an education system that has as its core a development agenda that is people-driven aimed at unearthing abilities and potential of African children and the youth within the province. It provides a clear mirror of the road travelled informed by the vision to emancipate the young and the old and to foster a system of education that responds to the desire to topple the triple challenges of poverty, inequality and unemployment.

Achievements in relation to policy directives and strategic outcome related goals

Today we take pride of the fact that the grade 12 results are stable above the 77% bracket and the potential to improve them going forward.

Through the Human Resource Development programmes we are reaching out to students who would have been denied education due to issues of none affordability and we are encouraged to observe that there are tangible results in that front. The actual number of students that are benefiting are provided in this report.

We remain mindful that it is through Early Childhood Development (ECD) that a solid ground can be created to prepare children for productive adulthood. This fact compels us to do more in order to ensure that programmes aimed at the realisation of the ECD agenda are not in any way compromised. The provincial Early Childhood Development Institute and programmes implemented at that institute so far bears testimony of our commitment.

The province will not rest until such time that a realisation that is embedded in the National Development Plan regarding the increased performance in fields of Mathematics, Physical Science and technology.

Every effort therefore is made to equip the Mathematics, Science and Technology Academy for the province to achieve the set targets.

The operationalization of the fifth boarding school for farm and vulnerable children truly reflects government's commitment to make the lives of the poor better. Equally we are steadfast in ensuring that the dignity of both learners and teachers is at all times protected by prioritising the provision of basic services focusing at sanitation facilities, water and supply of electricity. This annual report provides details on the extent to which this area is being fulfilled.

Challenges for the financial year under review

Indeed there are recorded hindrances some of which are an inheritance from the old order, others are as a result of austerity measures as well as the community protests that have a tendency to disrupt teaching and learning in some parts of the province. I am also concerned with the snail pace at which ICT is being rolled out in schools including the unwarranted conduct of some of the teachers, high rate of teenage pregnancy and lack of a united front in some schools.

Medium to long term goals of the department

All our efforts are geared to ensure that we:

- Provide effective teaching in all schools;
- Ensure effective and efficient management at all educational institutions and offices;
- Ensure professional and ethical conduct by all educators, support staff and managers;
- Progressively put adequate measures in place to ensure the safety and security of educators and learners in schools;
- Progressively provide learners with relevant school infrastructure to create a conducive learning environment;
- Provide nutritious meals in the poorest schools;
- Expand the delivery and quality of Early Childhood Development programmes; and
- Improve participation and performance in gateway subjects, such as Mathematics, Sciences and Technology.

Acknowledgements /Appreciation

One of the most important jobs we have as a government and as a society is to prepare our children to be the community and business leaders of tomorrow. Investing in education is an investment in our future. I wish to extend my gratitude to all officials under the management of the Head of Education, Mrs Mahlasedi Mhlabane. I also want to recognise and thank all of our partners in education for their input and support of our school communities – students, parents, teachers, paraprofessionals, principals, deputy-principals, School Governing Bodies, Representative Councils of Learners, Organised Labour, Oversight Institutions, Institutions of Higher Learning, Business Partners, Civil Society, and others.

Conclusion

Everyone is aware that the national fiscus is taking a strain following the international economic meltdown. It is against this background that some of the predetermined objectives could not be achieved during the year under review, as well as why some of our targets for future years will remain modest, because the budgets will only grow modestly for the immediate future. Our key stakeholders should also take note of this.

This report reflects on the past year – its challenges, progress and opportunities. Let us use it as a foundation for looking forward to what we want education to be. We know there is room for improvement. Let us build a new vision, together, for public education in Mpumalanga.

Signature: 

Mrs MR Mhaule (MPL)
MEC for Department of Education
Date: 31 May 2017

4. REPORT OF THE ACCOUNTING OFFICER



MRS MOC MHLABANE
HEAD: EDUCATION

4.1. Overview of the operations of the department:

The Department was allocated a budget of R17.9 billion for the 2016/17 financial year and spent a total of R17.8 billion which equates to 99.3%. The budget was used to fund the various programmes in the Department. The funds were used efficiently and in the process the Department managed to achieve the Grade 12 results of 77.1% which translates to 41 801 learners versus 54 251 learners who wrote the 2016 examinations, during the period under review. It should be noted that the Department had a total number of 8 577 progressed learners who wrote the 2016 exams and only 4 677 passed.

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

The following events took place during the 2016/17 financial year

No	Description of the event	Venue	Date
1.	2016/17 Policy and Budget Speech	Provincial Legislature, Mbombela Local Municipality	28 April 2016
2.	Official handover of Schuzendal Primary School	Nkomazi Local Municipality	30 May 2016
3.	Launch of the Integrated School Sport League	Mbombela Stadium	30 June 2016
4.	Official handover of the Steve Tshwete Boarding School	Steve Tshwete Local Municipality	27 July 2016
5.	Launch of Human Resource Development Council	Mbombela Local Municipality	23 August 2016
6.	Caring4girls Summit	Chief Albert Luthuli Local Municipality	30 August 2016
7.	National Teaching Awards	Steve Tshwete Local Municipality	11 November 2016
8.	Finals of the 2016 Integrated Schools Sport League	Mbombela Local Municipality	30 November 2016
9.	Announcement of the 2016 Grade 12 results	Dr. JS Moroka Local Municipality	05 January 2017
10.	Launch of the 2017 Rhandza Xikolo Xawena Campaign	Mbombela Local municipality	09 January 2017
11.	Official handover of a State of the Art Multipurpose Computer Laboratory and a donation of 350 pairs of school shoes to Izimbali Boarding School	Mkhondo Local Municipality	13 January 2017

4.3. Comments on major projects:

The following projects were undertaken during the 2016/17 financial year:

Project Number	Project Name	Project Description	District	Contract Amount (R'000)
DPWRT/2153/15/MP	Steve Tshwete Boarding school	28 classrooms, administration block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multipurpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water drainage.	Nkangala	R423 224
PW/472A/07/MP	Ebuhleni (Phase 2) Primary School	Construct 16 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails.	Ehlanzeni	R33 532
PWRT/2127/14/MP	Tekwane North Secondary School	Construct 24 Classrooms, Administration block, Laboratory, Library, Computer Centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps and rails, 3 Sports Grounds and Car Park.	Ehlanzeni	R66 780
PWRT/2158/15MP	N'wa Mahumana Primary School	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, Kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Bohlabela	R30 812

4.4. Overview of the financial results of the Department:

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

4.4.1. Departmental receipts

Departmental receipts	2016/17			2015/16		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	15 120	15 974	(854)	14 412	15 427	(1 015)
Interest, dividends and rent on land	4 168	6 967	(2 799)	3 900	8 030	(4 130)
Sale of capital assets	0	720	(720)	0	413	(413)
Financial transactions in assets and liabilities	6 282	16 615	(10 333)	5 970	8 518	(2 548)
Total	25 570	40 276	(14 706)	24 282	32 388	(8 106)

4.4.2. Collection of Departmental Revenue

The Departmental Revenue collected for the 2016/17 financial year amounted to R40.276 million against a budgeted collection of R25.570 million. The Department therefore over-collected by R14.706 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 R4.168 million for the year. An amount of R6.967 million was received as interest from the bank where the Departmental bank account is held. This amount is determined by the going interest rate paid by the bank on the credit balance of the account, the amount that the Department keeps in its bank account and the period over which the amount is kept in the account. Compared to previous years, which were taken into account when projections for this item were determined, the Department has relatively kept the funds longer before spending after such funds were transferred to the Department. This is the reason for the item being one of the main contributors to the over-collection by an amount of R 2.799 million.

b) Departmental Debt

The projection for this item was R840 thousand for the year. An amount of R3.379 million was collected on this item, resulting in an over-collection of R2.539 million for the year. The recovery of monies from various debtors was more than the previous financial year. This has resulted in over collection. This revenue is mainly due to recoveries from Government Pension Fund for ex-employees debts.

c) Commission Insurance

The projection for this item was R13.626 million for the year. An amount of R14.374 million was collected as commission paid to the Department for implementing deductions against employees' salaries on behalf of financial and other institutions, e.g. insurance companies. The amount received on this item increase 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 R748 thousand.

d) Recovery of Previous Year's Expenditure

The projection for this item was R5.400 million for the year. An amount of R13.199 million was collected on this item, resulting in an over-collection of R7.799 million. The collection on this item is due to the recovery of debts that were created in previous years, i.e. before the current Financial Year.

e) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged Government Vehicles amounting to R720 thousand during the course of the year. An amount of R144 thousand was received in October 2016 and R576 thousand was received in March 2017. The Department did not anticipate any auction during the planning process, hence there was no projection for this item. The Department, however, had to auction old/damaged Government Vehicles towards the end of the financial year.

4.5. Tariff Determination

Tariff Register				
Departmental Receipts	Description Of Revenue Item	2015/16 Financial Year	2016/17 Financial Year	Determination Of Tariffs
Sale of Goods and Services other than Capital Assets	Rental of Residence (Non-Home Owners)	R 900	R 900	Tariff determined Nationally
	Rental of Residence (Home Owners)	R 1 200	R 1 200	Tariff determined Nationally
	Commission (Insurance)	2.5%	2.5%	Tariff determined Nationally
	Commission (Garnishee)	5%	5%	Tariff determined Nationally
Examinations certificates	National Senior Certificate	R 80	R 88	Tariff determined by Umalusi
	General Education and Training Certificate	R 80	R 88	Tariff determined by Umalusi
	National Senior Certificate (Technical)/(Vocational); National N3 Certificate and Subject Statements	R 161	R 176	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 80	R 88	Tariff determined by Umalusi
	Re-marking of Examinations Papers	R 86	R 92	Tariff determined by Umalusi
	Re-checking of Examinations Papers	R 19	R 21	Tariff determined by Umalusi
	Viewing of Examinations Papers	R 172	R 180	Tariff determined by Umalusi
	Changing of surnames, ID Numbers (changed legally)	R 161	R 176	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 34	R 37	Tariff determined by Umalusi
	Re-issue of statement of results	R 34	R 37	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 80	R 88	Tariff determined by Umalusi

4.5.1 Bad debts written off

The Department did not write off any debts in the year under review as there were no savings realised due to unauthorised expenditure in Programme Two.

4.6. Programme Expenditure

Programme Name	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 237 294	1 234 104	3 190	1 247 372	1 247 123	249
Public Ordinary Schools	14 477 048	14 574 103	(97 055)	13 770 500	13 760 421	10 079
Independent Schools Subsidy	20 092	20 092	0	19 044	19 044	0
Public Special School	248 132	248 131	1	224 926	221 063	3 863
Early Childhood Development	292 259	251 567	40 692	226 395	225 225	1 170
Infrastructure Development	1 011 812	831 031	180 781	1 117 422	1 068 180	49 242
Examination and Education Related Serv.	650 650	650 453	197	557 898	555 270	2 628
Total	17 937 287	17 809 481	127 806	17 163 557	17 096 326	67 231

The over-expenditure in **Public Ordinary Schools Programme** is due to the unauthorised expenditure incurred as a result of the payment of compensation of employees. During the beginning of 2016/17 financial year the Department suffered a budget cut which had a detrimental effect on its financial status. The under-expenditure in **Early Childhood Development** is due to unpaid invoices relating to ECD NQF Level 6 which were not paid at year end as a result of the Department's quest to contain the extent of over expenditure. The under-expenditure in **Infrastructure Development** is due to unpaid invoices received late for Infrastructure delivery. The Department could not fill all the DORA posts due to the difficulty of recruiting the qualifying professionals

4.7. Virements/roll overs

4.7.1. Virements

The following final virement was implemented in the 2016/17 Financial Year in line with Section 43 of the PFMA.

1. An amount of R87 833 million was shifted from Programme 1: Administration, (of which R18 235 million under compensation of employees, R69 598 million under goods and services) to Programme 2: Public Ordinary Schools Education to defray excess expenditure under compensation of employees in programme 2.
2. An amount of R494 thousands was shifted from Programme 5: Early Childhood Development under compensation of employees to Programme 4: Public Special Schools Education under the same economic classification.
3. An amount of R24 919 million was shifted from Programme 5: Early Childhood Development under compensation of employees to Programme 2: Public Ordinary Schools Education under the same economic classification.

4. An amount of R637 thousand was shifted between sub-programmes within Programme 5: Early Childhood Development from compensation of employees to transfers and subsidies.
5. An amount of R10 208 million was shifted from Programme 6: Infrastructure Development under goods and services to Programme 2: Public Ordinary Schools Education (HRD sub-programme) under the same economic classification.
6. An amount of R8 445 million was shifted from Programme 6: Infrastructure Development under goods and services to Programme 2: Public Ordinary Schools Education under compensation of employees.
7. An amount of R8 411 million was shifted from Programme 7: Examination and Education Related Services under compensation of employees to Programme 2: Public Ordinary Schools Education under the same economic classification.
8. An amount of R25 986 million was shifted from Programme 7: Examination and Education Related Services under goods and services to Programme 2: Public Ordinary Schools Education under compensation of employees.
9. An amount of R9 659 million was shifted from Programme 7: Examination and Education Related Services under transfers and subsidies to Programme 2: Public Ordinary Schools Education under transfers and subsidies.

4.7.2. Rollovers

The following roll-overs were requested on unspent Conditional Grant funds:

1. R9 987million for National Schools Nutrition Programmes Grant (NSNP)
2. R263 thousand for Mathematics, Science and Technology Grant
3. R1 178 million for Social Sector EPWP Incentive Grant for Provinces.
4. R109 444 million for Education Infrastructure Grant.
5. R110 thousand for EPWP Integrated Infrastructure Grant for Provinces.
6. R196 thousand for HIV/AIDS Life Skills Grant

The following roll-overs were requested of unspent funds on equitable share.

- R 4.489 Million for the purchase of buses, Programme 2

4.8. Unauthorised, Irregular and Fruitless and Wasteful Expenditure

4.8.1. Unauthorised expenditure

The Department incurred unauthorised expenditure amounting to R97 million for the year under review. This was incurred mainly under compensation of employees as a result of budget cuts experienced by the Department at the beginning of 2016/17 financial year.

4.8.2. Irregular expenditure

The Department incurred irregular expenditure amounting to R170 million for the 2016/17 financial year as disclosed in note 24 of Annual Financial Statements. Irregular Expenditure with a total amount of R147 million has been condoned by National Treasury as follows:

Condoned By	Nature or caused by	Amount
National Treasury	Appointment of Aurecon South Africa without complying with SCM processes.	R143 million
National Treasury	Appointment of Sebenza Motors without complying with SCM processes.	R4 million
Total		R147 million

4.8.3. Fruitless and Wasteful Expenditure

The Department incurred fruitless and wasteful expenditure amounting to R903 thousand for the year 2016/17 financial year as disclosed in note 25 of the Annual Financial Statements.

4.8.4. Future plans of the department

- The Department will be conducting workshops for all SCM committee members to be in a position to detect instances of irregular expenditure.
- The Department will strengthen internal controls through the segregation of duties in the expenditure unit to ensure that duplicate payments are prevented.
- The Department will ensure that all payments received for consultants are signed-off by the relevant professionals within Physical Resources.
- The Department will on a monthly basis monitor the duplicate payments by requesting a Duplicate Payment Report and analyse it accordingly.
- Review and keep a proper register on fruitless and wasteful expenditure on a monthly basis.
- Monitor adherence to SCM prescripts and report cases while updating irregular expenditure register monthly.
- Develop and update a register of condoned and non-condoned cases with values.

4.9. Public Private Partnerships (PPPs)

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

4.10. Discontinued activities / activities to be discontinued

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

4.11. New or proposed activities

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

4.12. Supply chain management

The Department did not award any unsolicited bid proposal during the 2016-17 financial year.

4.12.1. SCM processes and systems to prevent irregular expenditure

- Several processes and controls have since been implemented to manage the increase in irregular expenditure over the years. Transgressions against regulations and controls which cause irregular expenditure are dealt with by applying consequence management.
- Supply chain processes are in place to prevent irregular expenditure whereby procurement with a rand value of less than R500 000 per case is 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 request for deviation from normal procurement procedures are limited to a bare minimum.
- Members serving on bid committees, economizing committee and District Acquisition committee were trained by the Department through on the job training to ensure that decisions taken by the Department are transparent and fair and may not lead the Department to any litigation.
- Officials responsible for procurement in the Department are continuously receiving on the job training, training provided by Provincial Treasury and training programs on the Work Skills Plan to ensure continuous compliance with SCM prescripts.
- The Department is currently liaising with implementing agent for infrastructure with a view to reduce irregular expenditure incurred as a result of non-submission of procurement documents for audit purposes.
- The Department has fully implemented Central Supplier Database (CSD) introduced by National Treasury as from 01 April 2016.

4.12.2. Challenges experienced in SCM and how they were resolved

- The Department is still experiencing 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 also broadcast a message on the salary advices to the effect that government officials are not allowed to do business or perform remunerative work anymore.
- The Department has implemented the Public Administration Management Act that prohibit all employees appointed by the state to conduct business with the State and are not allowed to be a director of public or private company conducting business with the state.
- The Department still experiences challenges on contracts awarded by implementing agent and later declared irregular by AG due to non-compliance with SCM prescripts.
- The introduction and implementation of the CSD will minimise the challenge of officials doing business with government.
- The implementing agent includes officials from Education in their Bid Committees when appointments of contractors are done.

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

The department received a number of donations during the 2016/17 financial year. The various donations are listed below depicted in their nature and amount:

No.	Donor	Type of Donation	Amount '000
1.	MBLS	Books donated to schools	R44
2.	Vodacom, Dell Computers, Nqubela Technologies, Tradevest and Eclipse, Michael Susan and Dell foundation	70 Grand Smart 6, 40 Power banks, 48 notebooks and 48 memory sticks, Paraphernalia (pens & headphones)	R97
3.	ETDP-SETA	Laptops donated to teachers	R356
4.	Pinnacle Africa	50 Proline tablets	R54
Total			R551

4.14. Exemptions and deviations received from the National Treasury

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

4.15. Events after the reporting date

No significant events reported after the reporting date were identified.

4.16. Acknowledgement/s or Appreciation

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

4.17. Conclusion

The 2016/17 reporting year presented significant challenges which were managed by the Department with the limited resources at its disposal. The Department will continue to strive for excellence in the 2017/18 reporting year.

4.18. Approval and sign off

Signature: 

Mrs. MOC Mhlabane
Head: Education

Date: 31 May 2017

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 2017.

Yours faithfully

Signature:



Mrs. MOC Mhlabane
Head: Education

Date: 31/05/2017



6. STRATEGIC OVERVIEW

6.1. Vision

Advancing excellence in quality education provision

6.2. Mission

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

6.3. Values

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

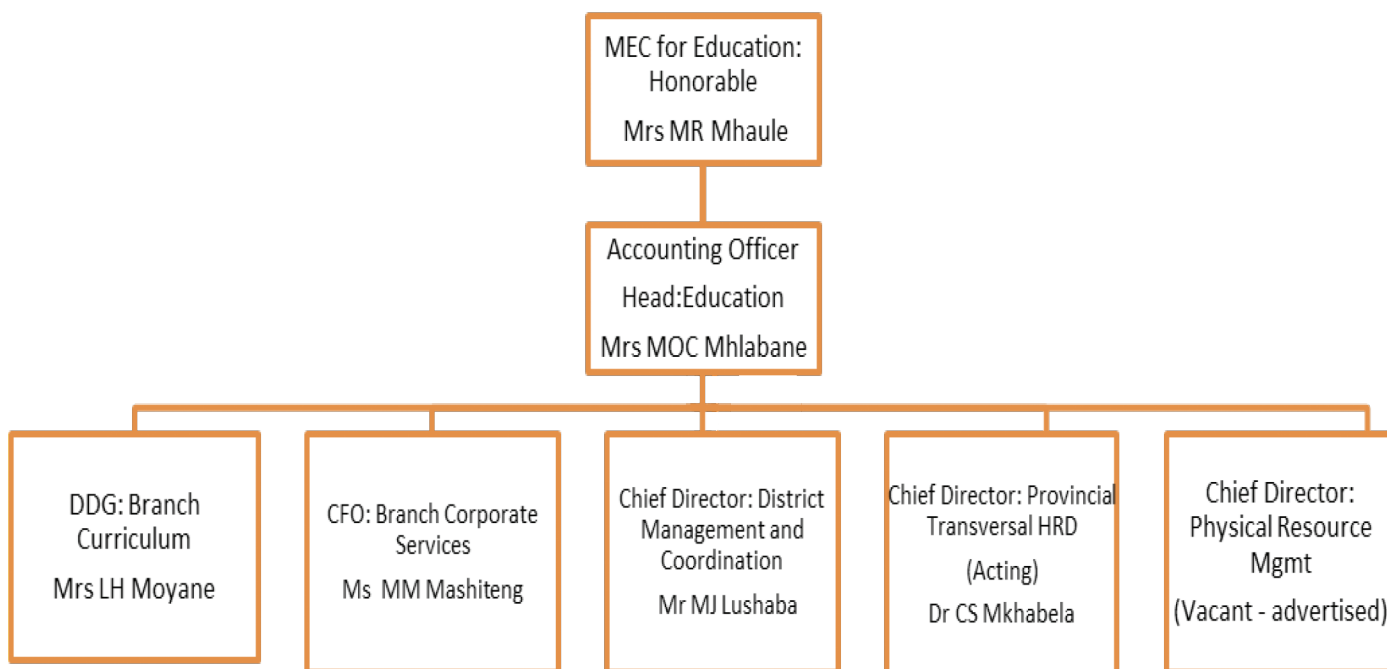
- **Integrity:** Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times
- **Consultation:** Managers and staff regularly consult with all internal and external customers to ensure client satisfaction at all levels of the department
- **Accountability:**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

7. LEGISLATIVE AND OTHER MANDATES

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

Mandates	Brief Description
Constitution of the 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.
National Education Policy Act (No. 27 of 1996)	To provide for the determination of National Policy for Education: determines policy on salaries and principles that govern education.
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination.
Mpumalanga School Education Act (No. 8 of 1995) as amended by Act No. 7 of 1998	To provide for the development of regulations and policies within the Province and it is in line with the South African Schools Act No.84. of 1996.
South African Qualifications Authority Act (No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
Employment of Educators Act (No. 76 of 1998)	To provide for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement and discharge of educators and for matters connected therewith.
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
General And Further Education and Training Quality Assurance Act (No. 58 Of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for quality assurance in general and further education and training; to provide for control over norms and standards of curriculum and assessment; to provide for the issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African Certification Council Act, 1986; and to provide for matters connected therewith.
Public Finance Management Act (No.1 of 1999 as amended by Act 29 of 1999)	The Public Finance and Management Act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.

8. ORGANISATIONAL STRUCTURE



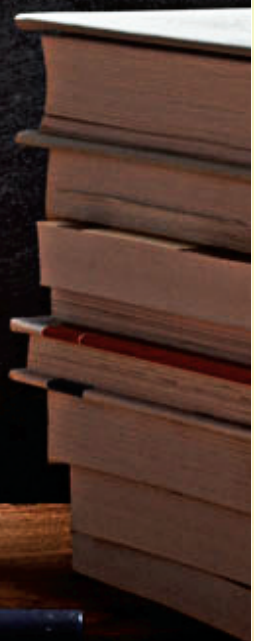
9. ENTITIES REPORTING TO THE MEC

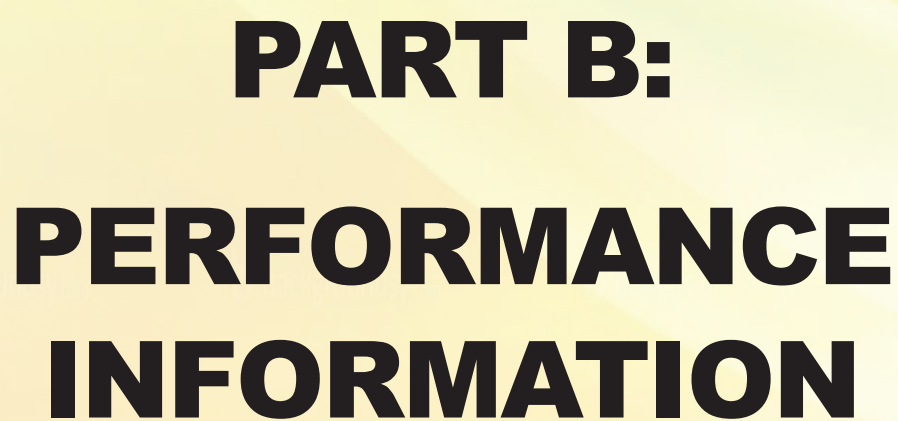
The table below indicates the entities that report to the Minister/MEC.

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



EDUCATION
IS THE MOST
POWERFUL WEAPON
WE CAN USE
TO CHANGE THE WORLD
- NELSON MANDELA





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General-South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported on the audit of the Annual Performance Report Section of the auditor's report.

Refer to page 172 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The year 2016/17 was a bit of a challenge for the Mpumalanga Department of Education in a number of areas. Amid these challenges, there were also successes. The 2016/17 year started with a positive note where the Mpumalanga Department of Education had managed to sustain its National Senior Certificate results only dropping by 0.4% when the nation had experienced a drop of 5%. It has seen an increase in the number of candidates enrolling to sit for the National Senior Certificate at the end of the 2016 academic year. It has also experienced a huge increase in the number of learners progressed into Grade 12. Of the 60 794 candidates that entered for the NSC, 14 027 of these had been progressed into Grade 12. Whilst a number opted for multiple examination opportunities, 8 577 wrote the exam and 4 677 of these passed. It must be noted that these are learners who could have missed Grade 12 and maybe even drop out of the system.

In general, the Department within its bounds enjoys a positive mood and high morale. However, slow service delivery was experienced in Nkangala and Ehlanzeni District due to water and sanitation inadequacies in the district offices. Bohlabela was also affected by water shortages and officials had to knock off early. These matters are receiving attention from the Department through its implementing agent.

The year under review has been a difficult one for the Department due to the global economic meltdown which led to reduced funding for the province and the department specifically. As a result, the Department continued to enforce fiscal prudence and tighten the implementation of its cost curtailment measures. With all its effort of realising savings, by the 4th quarter of the financial year, it was evident that the Department will overspend its budget; as a result, the Department had to delay the start of some programmes, reduce targets and even postpone some of its planned activities. It was however able to deliver the key resources required for the delivery of education, e.g. Learning and Teaching Support Materials, National School Nutrition Programme, school infrastructure and meet the required financial transfers to all schools.

In the year under review the Department continued observing the provincial moratorium on the filling of office-based posts and school based support posts which started in March 2015. Due to this, the capacity in some units of the department continued to dwindle as service terminations continued to take place. The early termination of services particularly for school based educator posts continued but not at the scale of the previous year. The Department is able to replace these educators as they leave the system. However, due to the policy decision on the appointment of resigned and foreign educators, the speed at which these are actualised was very low. The Department had to tighten its systems as some officials that terminate their services want to come back into the service within a month or so of cashing in on the retirement benefits. It was also established that some of our foreign educators present fraudulent qualifications.

There were however community service delivery protests that caused disruptions to teaching and learning in our schools. These took place in a number of communities with Marite Circuit being the most affected as it lost 48 teaching days in the first quarter of the 2017 academic year. With intervention by the provincial leadership and partners, the issue was resolved. A catch up programme has since been developed for implementation from April 2017.

Matters of safety and security in our institutions continues to create a challenge for the Department and negatively affect service delivery. The burglary at the ECDI where electricity cables were stolen and the kitchen vandalised stalled the delivery of the practitioner programme in the facility. Going forward the Department will campaign for communities to take ownership of the institutions within their bounds and ensure that they are protected and maintained for use by future generations. The Rhandza Xikolo xa Wena initiative will contribute towards this ideal.

The Department continues to enjoy a cordial working relationship with labour formations, parent formations and learner formations.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improvement of Matric results.	Grade 12 learners in the Province.	78.6% of learners passed in 2015 academic year.	*88.6% of learners pass Grade 12.	77.1% of learners passed Grade 12 in 2016.
Improve the provision of Grade R.	5 to 6 year old learners in the province.	94 788 learners attended Grade R in 2015.	**95 000 learners attend Grade R in the province .	96 633 learners enrolled in Grade R.
*The targets set are aligned to the Department's Annual Performance Plan rather than the SDIP **The figure reported against Gr.R includes 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
Workshops and meetings with cluster leaders.	Conduct 510 workshops for teachers with content challenges and cluster leaders.	Conducted interventions workshops for 510 teachers on identified challenging content and cluster leaders.
Holding discussions and convening meetings with ECD officials and stakeholders.	Meetings with all stakeholders to agree on the EPWP grant criteria, and monitoring and evaluation instruments.	Held 4 meetings and discussions with National and Provincial Department of Public Works on Grade R infrastructure and EPWP grant.
Holding discussions and convening meetings.	Collaboration with Department of Social Development, Health and Office of the rights of children.	Held regular meetings and discussions with the Department of Social Development, Health and Office of the rights of children.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Intervention guides; exam guidelines; content guidelines for extra classes.	Intervention guides and content guidelines distributed to teachers in public schools and independent schools.	Intervention guides, and content guidelines distributed to all teachers in the 528 public and independent secondary schools.
<ul style="list-style-type: none"> Pamphlets Booklets Registration forms 	Pamphlets, booklets and registration forms were distributed.	Pamphlets, booklets and registration forms distributed.

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.	15 cases were reported. 14 were resolved and 1 case is pending in the 2016/2017 financial year.
Emails	All emails monitored and complaints attended to.	No cases were received.
Presidential Hotline	Complaints followed up and attended to	32 cases were reported. 12 were resolved and 20 have been carried forward to the 2017/2018 financial year.

2.3 Organisational environment

The Mpumalanga Department of Education is constituted by the Head Office located in Mbombela, which is responsible for operational design, policy, monitoring and evaluation and four Districts Offices, located in Bohlabela, Ehlanzeni, Gert Sibande and Nkangala, 68 Circuit offices, and education institutions, including ordinary and special public schools and ECD sites.

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its key strategic goals and objectives, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure.

The moratorium on the filling of vacant office based posts continued in the 2016/17 financial year. This has a negative effect on service delivery. This led to the Department encouraging internal transfer of staff to areas of need in order to address staff shortages. In the main DORA funded posts within the Physical Resources and Facilities Planning Chief Directorate could be filled. Further to this the department was granted permission to fill the vacant position of the Chief Financial Officer and the Director in the MEC office in order to bring stability in the management and administration of the finances of the Department.

The department however continued with the filling of school based educator posts and was able to bring about innovations with regard to the recruitment processes.

In as far as the lack of HR capacity in districts to deal with the capturing of applications is concerned, the Department committed to the development and implementation of an electronic recruitment system as the most viable solution to the inefficiencies experienced related to recruitment processes.

A multi-disciplinary Project Team consisting of representatives of relevant components was formally appointed, and substantial progress made in 2016/17 with the development of completely new e-Recruitment System (ERS). The User Registration functionality (Phase 1) went live on the Website as from September 2016. HRM Directive No 15 of 2016 was issued to promote prior registration on the ERS, and Part 1 of the ERS User Manual was developed and placed on the Website to be accessible to any prospective user. The technical requirements and validation for the Application Functionality (Phase 2) as well as the System Management Functionality (Phase 3) was also finalised for testing by the end of February 2017.

In an effort to improve systems and enhance school management systems the department has allocated LURITS administrators in circuit offices in order to capture data, improve turnaround time with regard to data collection including the quality of data received from schools.

MDoE activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	991 021
Learners in Grade R in Public Ordinary Schools	65 187
Learners in Grade R in Community Centres	31 446
Learners in Public Special Schools	3 978
Learners in Subsidised Independent Schools	5 848
Staff	
Educators	33 015
Public service staff	8 981 (which also includes 1 763 Grade R Practitioners in public ordinary schools)
Institutions	
Public Ordinary Schools	1 735
Public Special Schools	18
Subsidised Independent Schools	26
District offices	4
Circuit Offices	68

2.4 Key policy developments and legislative changes

During the period under review the policy on Multiple Examination Opportunities for Grade 12 candidates who were progressed was finalised. This policy allows progressed learners to offer the National Senior Certificate over an extended period of more than one academic year, where they can write at least three subjects in the first year and write the other three in May/June of the following year and also in October/November of the following year.

The Policy on HIV, STIs and TB was also approved in the 2016/17 year. This is the revision of the previous policy on HIV and AIDS in schools. The intention with the revision was to strengthen education's response with regard to prevention and also to incorporate other conditions/diseases that are related e.g. TB.

The Mpumalanga Department of Education entered into a Memorandum of Agreement with the Department of Social Development to accommodate learners with Mild Intellectual Disabilities at George Hofmeyr boarding facilities. This has enabled the Department to enrol additional girl learners at the school which currently accommodates learners assigned to it by the Children's Court.

The DBE has informed provinces to take responsibility for the provision of the Life Skills workbooks from 2018 academic year. This has for the past 7 years been managed and funded at DBE level, going forward, the PDE will take responsibility.

The policy on Incremental Introduction of African Languages in schools was approved in the year under review. This is intended to provide an opportunity for schools not currently offering an African Language to provide this for learners at a Second Additional Level. 58 schools in Mpumalanga will be affected.

On 10 March 2017, the Executive Council approved the Mpumalanga Government Nutrition Programme. Through this programme, farmers in the province will provide fresh produce for the National School Nutrition Programme. The programme will be rolled out in schools, hospitals and DSD Centres from 01 June 2017.

3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal 1: Improve access and provision of ECD

The National Department of Education defines early childhood development (ECD) as "... the processes by which children from birth to nine years of age grow and thrive physically, mentally, emotionally, morally and socially" (DoE, 2001a). Early childhood development is recognised as the foundation for success in future learning. Quality early learning programmes prepare children for adulthood, providing them with the necessary opportunities for social, cognitive, spiritual, physical and emotional development. These programmes assist in laying the foundation for holistic development, whilst cultivating a love for lifelong learning (Biersteker & Dawes, 2008).

- Access to ECD has decreased from 177 788 in 2015/16 to 163 919 in 2016/17 financial year, which is a decrease of 13 869 children.
- The ECDI now boasts a total of 9 lecturers and 2 administration personnel which were transferred to the institution, through the restructuring and rationalisation process.
- Refurbishment of phase 2 of the ECDI is at 94% and this was planned for completion by 31 March 2017. Currently a snag list is being finalised.
- In support of community centres and in an effort to streamline curriculum delivery across the ECD sector 1000 Pre-Grade R practitioners have been enrolled towards an ECD Level 1 qualification through the ECDI.
- 700 Pre-Grade R practitioners have been enrolled for NQF Level 4 training and will complete their training in the new financial year.
- 529 Grade R practitioners are studying towards ECD NQF Level 6 since 2015/16 – currently they are in the 2nd year. 300 first year Grade R practitioners were enrolled in March 2017 for the Grade R Diploma. By 2019 the department shall have trained 829 practitioners which is slightly above the set MTSF target of 708.
- In order to professionalise the ECD sector the department has to date translated 292 qualifying Grade R practitioners into Grade R educators. The department is currently focusing on the level 6 training programme in order to ensure that the number of qualifying practitioners to be translated is increased.

Strategic Goal 2: Improve learner performance

The Annual National Assessment (ANA) was not administered in the 2016/17 financial year as it is being remodelled by the Department of Basic Education. The Province however continued with the administering of its own common assessments.

Performance is as follows:

Grade 3, 6 and 9

- In Grade 3 both Mathematics and Home Languages learner performance have surpassed the 65% target and are on an upward trajectory which needs to be sustained and increased to lay a solid foundation

Grade 3 Home Language & Maths

Subject	Pass at 50% and above
SiSwati Home Language	86%
Xitsonga Home Language	86%
English Home Language	87%
IsiNdebele Home Language	88%
IsiZulu Home Language	83%
Mathematics	82%

- In Grade 6 English FAL is declining from the 2014 ANA average and mathematics is on a promising upward trajectory though not yet at acceptable level

Grade 6 English FAL and Mathematics

Subject	Pass at 50% and above
English First Additional Language	73%
Mathematics	55%

- In Grade 9 English is not consistent and mathematics is on a promising upward trajectory though a lot still needs to be done to reach the acceptable level

Grade 9 English FAL and Mathematics

Subject	Pass at 50% and above
English First Additional Language	64%
Mathematics	16%

Grade 10 - 12

The department performed as follows in the 2016 academic year:

- The enrolment in Grade 10 has increased in both Mathematics (from 42 858 to 46 134) and Physical Science (from 31 373 to 36 762).
- The Province recorded a slight decrease of 1.5% with regard to the overall grade 12 performance i.e. 77.1% of learners as compared to 78.6% in 2015.
- The provincial overall performance of 77.1% is still above the national performance which is at 72.5%
- The number of Bachelor passes declined from 13497 (24.5%) in 2015 to 12420 (22.9%) in 2016, a decline of 1.6%
- 21% of learners passed mathematics at 50% and above, a slight decline of 1.5% as compared to 2015 and 24% of learners passed physical science at 50% and above, a slight increase of 1% as compared to 2015.
- 3 000 more learners wrote Grade 12 Mathematics in 2016.

Strategic Goal 3: Improve quality of teaching and learning

Teacher Development and MSTA

- The renovation of the MSTA Hub was completed and staff took full occupation of the facility on 1st May 2016. Lessons have been broadcast to 35 MSTA schools that could access internet connectivity.
- Through the MSTA 1 036 teachers were trained on specific topics in order to improve their pedagogic content knowledge.
- Continuous Professional Teacher Development and Integrated Quality Management System was administered in 1 735 schools in line with management plans and implementation of the IQMS cycle starting from self-evaluation, development cycle and summative evaluation.
- In order to increase a new pool of young teachers, the department continued to monitor and support the 413 students doing their second year and recruited 420 students to be registered in 2017.
- In line with the ICT roll-out programme for teachers, 2 975 teachers were trained on ICT programmes.

Strategic goal 4: Skilled and capable workforce

Skills deficits and bottlenecks, especially in priority and scarce skills, contribute to the structural constraints to our growth and development path in the Province. A skilled and capable workforce is critical for decent work; an inclusive economy; labour absorption; rural development; the reduction of inequalities and the need for a more diversified and knowledge intensive economy. In addressing this the province has been focusing on the 5 pillars:

- Strengthening the Education System
- Aligning skills and professional requirements with Higher Education and Training
- Aligning the allocation of financial Aid with the Province's Skills requirements
- Forming strategic partnerships
- Build a capable public service workforce

The province in partnership with SETAs and private sector made enormous strides to ensure that HRD Council is established and launched during the 2016/17 financial year and Chairpersons of Technical Task Teams were appointed by the Chairperson of the Technical Working Group to establish and manage Technical Task Teams for the implementation of the key deliverables of the HRD Strategy. A model and draft guidelines for the functioning of the HRD Council was formulated and Chairpersons of Technical Task Teams were requested to develop Terms of Reference in line with the guidelines.

Capacity of the public service workforce was enhanced by coordinating and facilitating the induction (CIP) of 1 599 newly appointed employees in all departments.

Post school education remains one of the priorities of the provincial administration and a vehicle to skill the youth of the province in line with the economic needs as outlined in the HRDS. During this financial year 1 157 bursaries were awarded to the youth who are currently studying at different universities nationally. Additionally in partnership with Russian Government 100 students were also awarded bursaries to study Medicine, Veterinary Science, Education (Maths & Science) and Engineering in 2016 academic year in various universities in Russia.

The province continued to face challenges of unemployed youth, in addressing this the Department through MRTT and Hydra Arc, has partnered with other training providers to train out of school youth on artisan development programme. During the financial year 1 144 learners have been registered for artisan development programme (apprenticeship) for a three year programme, the training focuses on boiler making, pipe fitting, coded welding, manufacturing and engineering. In fast tracking the establishment of the Provincial Skills Hub, the Mpumalanga Integrated Skills Hub Operational and funding Model was adopted, the hub will be located at eMalahleni and currently the MRTT is still pursuing a site in which the hub will be built. Construction is anticipated to start in the latter part of the 2017/18 financial year.

Developing the skills base of the province is not an event but a continuous process. In this regard stakeholder involvement is critical. The Department will continue to ensure that resources are used strategically, making skills development a central pillar of all development projects and providing pivotal workplace opportunities for trained unemployed youth.

Strategic Goal 5: Improve performance of systems

- Financial prudence continued to improve during the year under review and the department managed to process 98% of the invoices from the service providers with 30 days of receipt. Regular monitoring of departmental expenditure conducted by collecting and collating monthly disclosure notes and conducted quarterly reviews on Interim and Annual Financial Statements.
- There has been training prioritisation of officials on various training programmes in order to increase the capacity and ensure that the department renders public value. The following programmes were undertaken during the year under review: Capacitated 35 officials within SCM Unit and 7 members of Supply Chain Management related committees to detect irregular expenditure at the inception stage; Capacitated 63 officials on file plan in order to improve and align records management system in accordance with National Archives, 855 SMT capacitated on Professional Management Development Programme (School Leadership) and 1588 principals were trained on Financial Management.
- In an effort to strengthen and improve the process flow of filling vacant posts (including educators), the e-Recruitment System (ERS) was developed, and the User Registration functionality (Phase 1) went live on the Website as from September 2016. The technical requirements and validation rules for the Application Functionality (Phase 2) as well as the System Management Functionality (Phase 3) were finalised by end of February 2017. Moreover, the department managed to place over 85% of newly qualified teachers in schools within three months of completing their studies.
- The ICT governance framework was reviewed in order to support the reliability of the systems and the availability, accuracy and protection of information. 150 schools were provided with media resources, 210 schools were connected to respond to the current demands, improve teaching and learning at classroom level and infuse blended learning. Additionally the LURITS system was implemented to accurately track learners across the system through quarterly uploads and verification of learner ID numbers in collaboration with the Department of Home Affairs in order to have accurate learner data. 98.04% Ordinary schools uploaded successfully to LURITS.
- There were challenges with data from schools which resulted in the department conducting quarterly data audits from which samples were drawn and verified. 562 Schools were found to have supplied the department with incorrect information. In the main, principals provide incorrect learner data in order to retain or upgrade the schools staff establishment and salary levels. The matter will be addressed by reviewing letters of account per school and consequence management will be applied for schools' deliberate transgression.

Strategic Goal 6: Create a conducive environment for teaching and learning

During 2016/17 the department implemented 244 projects of which 216 projects were completed, 13 were multi-year projects and 15 projects were not completed as planned thus carried over to the new financial year. Condition assessment of all public schools in the province was undertaken in order to ensure a well-informed intervention that will stimulate conducive teaching and learning.

The implemented projects are broken down as follows:

- 171 basic services projects (water and electricity supply & sanitation) in line with the Departments' intervention programmes for ensuring adherence to the Norms & Standards.
- In line with the broad school strategy aimed at the rationalization of unviable farm schools in the province and improve on the quality of education provision, a boarding school was built and operationalised in the year under review which brings the number of comprehensive boarding schools to 5. Moreover, in the 2017/18 the department will commence with the construction of an additional boarding school in Bohlabela.
- Corrective maintenance addressing 22 storm damages that occurred to schools in February 2016 (2015/16 financial year), and 2 more schools damaged by storm in Nkangala early October 2016 was conducted during the reporting period, bringing the total number of corrective maintenance projects to 24.
- 28 projects are under implementation and on-going after the reporting period, and are carried forward into the next financial year.

The rate of maintenance is not according to plan because there has not been much movement in addressing preventative maintenance. Thus our infrastructure maintenance backlog continues to grow. The reason is the inadequate budget since the available budget is targeted at meeting the norms and standards in terms of basic services. Moving forward, the department is going to allocate 20% of its Education Infrastructure Grant towards maintenance in order to reduce the infrastructure maintenance backlog.

Procured and delivered textbooks for new schools and new grades, textbooks for technical subjects including technical maths and sciences, and FET literature to ensure that all learners have access to textbooks, and in implementing textbook retrieval policy 90% of the books were retrieved at schools and reused in the 2016 academic year. The no fee school policy caters for 899 959 learners which indicates that more learners are enrolled in no fee paying schools than in fee paying schools. In ensuring that needy learners in both primary and secondary schools are provided with nutritious meals, 901 378 learners in 1 619 schools from Quintile 1-3 schools benefited from the programme for 198 days in line with DORA. This assisted learners through promoting punctual school attendance, alleviating short term hunger, improving concentration and contributing to general development. Furthermore, curriculum enrichment programmes were implemented in all 1735 schools; this included in-school sport, music and culture programmes, and life skills programmes.

Capacity of school safety committees was improved through support to 1 509 schools on school safety programmes in partnership with all stakeholders including SAPS, DSD, etc. to ensure that teaching and learning is conducted in a safe environment. Although there were few incidents (bullying, crime, etc.) reported during the year under review, concerted effort will continue to be made to ensure that all schools are safe and secure.



4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

Programme 1 has the following sub-programmes:

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

Strategic Objectives

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

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

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

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

Strategic objectives:

Programme 1: Administration					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Evidence based planning and reporting.	64%	72%	63%	9%	The target could not be achieved due to non-achievements in programmes 2, 5, 6 and 7.
Recruit, develop and retain a highly effective and diverse workforce.	300	315	325	(10)	10 more educators funded privately entered the profession.
Promote the usage of the SA-SAMS in public schools.	100%	100%	96.28%	3.72%	88 schools are using Third Party software and 18 Special Schools not utilising SA-SAMS.
Provide ICT infrastructure to public schools.	1 744	1 740	1735	5	5 non-viable Public ordinary 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 pages 41</i>					
<i>All over-achievements have been indicated with brackets across all programmes</i>					

Performance indicators

Programme 1: Administration							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system.	1 813	1 776	1 744	1 740	1 717	23	The difference is as a result of 18 Public Special Schools not utilising an electronic school administration management system and 5 non-viable Public Ordinary Schools closed that were closed in 2016/17.
PPM102: Number of public schools that can be contacted electronically (e-mail).	991	1 776	1744	1 740	1 735	5	5 non-viable Public ordinary schools closed.

Programme 1: Administration							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM103: Percentage of education current expenditure going towards non-personnel items.	10.71%	16.37%	17.05%	16.07%	15.90%	0.17%	The department took a decision to halt spending in order to prevent unauthorised expenditure emanating from overspending COE in Programme 2.
PPM104: Number of schools visited by district officials for monitoring and support purposes.	1722	1 776	1 744	1 740	1 735	5	5 non-viable Public ordinary schools closed.
PPI 1.1: Percentage of Educator bursary holders placed within three months of completion.	50	80%	96%	95%	85.3%	9.7%	Of the qualifying 279 Fundza Lushaka and Provincial bursars, 238 were confirmed as placed within 90 days of graduation.
PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R.	177	230	300	250	325	(75)	325 newly qualified teachers aged 30 and below entered the profession.
PPI 1.3: Percentage of targets achieved per financial year.	59%	71.6%	64%	72%	63%	9%	The target could be achieved due to non-achievements in programmes 2, 5, 6 and 7
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 41							
All over-achievements have been indicated with brackets across all programmes							

Priority Plans 2016/2017

Priority Plans	Achievements	Challenges/highlights	Mitigations
Capacitate 35 officials within SCM and 7 members of Supply Chain Management related committees to detect irregular expenditure at the inception stage.	22 SCM practitioners have been capacitated as follows; Head Office – 15 Ehlanzeni District – 2 Gert Sibande District – 1 Bohlabela District – 2 Nkangala District – 2	Not all officials and members of SCM committees could be capacitated due to competing programmes.	The remaining officials and members of committees will be prioritised in the 2017/18 financial year.
Maintain and align the records management system in accordance with National Archives.	Capacitated 27 officials from Head Office, 15 from Bohlabela, and 21 from Gert Sibande on file plan in order to improve records management.	None	None
Reconciliation of Asset Register with LOGIS and BAS.	Reconciled Asset register with LOGIS and BAS.	None	None
Maintenance of office buildings and Labour Saving devices.	22 office buildings and 708 labour saving devices maintained.	None	None
Reconciliation of inventory to BAS and LOGIS.	12 monthly inventory reconciliation between BAS and LOGIS were performed.	None	None
Improve the efficiency of filling school based promotional educator posts through the utilisation of an E-Recruitment system as well as issuing 3 provincial vacancy lists per annum.	E-Recruitment System (ERS) developed, and the User Registration functionality (Phase 1) went live on the Website as from September 2016. The technical requirements and validation rules for the Application Functionality (Phase 2) as well as the System Management Functionality (Phase 3) were finalised by end of February 2017. Three (3) Vacancy Lists for school based promotional educator posts issued as required.	The rate of prior user registration is monitored and is at 1 984, while only 983 of said users created complete profiles.	HRM Directive No 15 of 2016 was issued to promote prior registration on the ERS. Part 1 of the User Manual developed and placed on the Website to be accessible to any prospective user.
Develop job specific Provincial guidelines and criteria for recruitment and selection of principals, SMTs and teachers, also prescribing the departmental representatives to be assigned for different advertised posts.	Job specific Guidelines and Criteria for recruitment and selection of Foreign Teachers developed and approved for implementation. Final draft on job specific Provincial Guidelines and criteria for recruitment and selection of RSA Teachers developed.	The process of finalisation of the Provincial Guidelines and criteria for recruitment of SMTs and Principals had to be stopped as DBE had already undertaken a process of developing National Guidelines which will inform the Provincial Guidelines.	To await the finalisation of the National Guidelines in order to finalise the Provincial Guidelines.

Priority Plans	Achievements	Challenges/highlights	Mitigations
Monitor the implementation of service standards regarding the process flow of Labour Relations matter.	93,5% of grievances, 83,6% of disputes and 263 cases of misconduct were finalised.	Unavoidable postponements of cases as they are sometimes requested by legal representatives.	To share the service standards with the Task Team of the ELRC so that unnecessary postponements from the union representatives can be avoided.
Implementation of the LURITS system to accurately track learners across the system through quarterly uploads and verification of learner numbers in collaboration with Department of Home Affairs in order to have accurate learner data.	Implemented the LURITS system to accurately track learners across the system through quarterly uploads. 98.04% Ordinary schools uploaded successfully to LURITS.	28,753 Provisional learners were returned to schools for rectifying that included learners without valid ID numbers.	The department will ensure that Third Party Schools submit their data using SA SAMS system. Advocate the importance of learners to be documented at Department of Home Affairs.
Manage and maintain the LURITS data warehouse and develop reporting tools.	The department appointed LURITS Administrators per circuit to ensure accurate and reliable data is collected from the schools. The department managed and maintained the LURITS data warehouse and developed reporting tools through quarterly uploads.	None	None
Develop a geographic information system to map out provincial school networks for planning and reporting.	Developed a geographic information system. The geographical information system assisted resource planners in identifying hot spots for additional resource requirements.	None	None
Conduct quality data audit of 680 schools i.e. 10 schools per circuit to ensure data accuracy.	Conducted quality data audit of 680 schools in order to verify accuracy of data.	Maintenance of class registers lacking to track absent learners.	The department introduced weekly reporting on absenteeism in schools.
Review ICT Strategy and align it to the departmental strategy.	ICT Strategy reviewed and aligned to the departmental strategy.	None	None
Review ICT governance framework to support the reliability of the systems and the availability, accuracy and protection of information.	ICT Governance Framework reviewed and approved. Patch Management, Antivirus and Systems. Administrators activities are continuously monitored.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
Monitor the implementation of ICT Governance and give progress reports (Senior Management, ICT Policy, DRP, SLA, IT Risk Assessments) for accountability, controls and oversight as per approved ICT Governance Framework.	ICT policies amended and approved: Computer Use Policy, Governance Framework and, GCGICT, Information Technology Plan, MIT Implementation Plan and User Account Management Procedure.	None	None
Connectivity of 300 primary schools.	The department connected 210 schools.	90 schools could not be connected due to delays in vetting processes.	The remaining schools will be connected in the 2017/18 financial year.
Ensure the utilization of SharePoint to improve record management within the department and Upgrade Bursary System.	Internal environment assessment conducted for the utilisation of SharePoint. Training and roll-out to key service delivery points is under way. Bursary System not upgraded.	Bursary system not upgraded due to unavailability of software.	The Department of Health will be engaged to provide the required software package as they have an existing system that can be incorporated into the Education environment.
Implementation of the District Policy, focus will be on costing of the new proposed District Structure and recapitalisation of circuit offices in the 2016/17 Financial Year.	Costing of the District Structure not achieved. Planning and designing of the 5 circuit offices commenced.	Costing of the structure could not be finalised due to review of the National Policy. Budget reprioritisation resulted in the circuit offices not being recapitalised.	Structure to be costed once review is finalised. Recapitalisation of circuit office to continue in the 2017/18 financial.
Maintenance of 5 existing projects in collaboration with partners and improve conditions and performance of 8 schools in collaboration with KwaZulu Natal Province.	Maintained and supported 5 Projects which are: <ul style="list-style-type: none"> • 10 MTN ICT Schools • Acorn to Oaks sports ground project in collaboration with Italtile • Transnet orphaned Youth Project for learners placed in independent schools in partnership with DSD and PENRYN. • Mondi and Anglo Science Centres. • Rand Water Foundation Project for the distribution of school uniform in the four districts. 	KZN Project could not be implemented due to delays in the signing of the service delivery agreement between Mpumalanga and KwaZulu Natal Province.	The project has been put on hold due to budgetary constraints in the 2017/18 Financial Year.
Ensure payment of suppliers within 30 days of receipt of invoice.	The Department managed to process 98% of payments to service providers within 30 days.	Delays in processing payment for infrastructure service providers was due to projects which were not on the B5.	The Department has ensured that all projects for 2017/18 are captured on the B5.

Priority Plans	Achievements	Challenges/highlights	Mitigations
Collect and collate monthly disclosure notes and conduct quarterly reviews on Interim and Annual Financial Statements disclosure notes in order to identify and eliminate material misstatements.	Collected and collated monthly disclosure notes and conducted quarterly reviews on Interim and Annual Financial Statements disclosure notes.	Differences in interpretation of Financial Reporting Guidelines. Timely submission of monthly disclosures by responsibility managers.	Consulted the relevant Treasury for guidelines and interpretations on Financial Reporting Guidelines. Procured Caseware for facilitating the process of disclosing information on the AFS.
Place 95% educator bursary holders within 3 months of completion.	Of the qualifying 279 Fundza Lushaka and Provincial bursars, 85.3% i.e. 238 were confirmed as placed within 90 days of graduation.	Delayed placement can be attributed to delays in releasing graduates results following the "fees must fall" disruptions.	The placement of the remaining Fundza Lushaka and Provincial bursars will be prioritised.
Hold principals accountable for incorrect information (incl. incorrect promotional schedules, inflation of learner enrollment, etc.	The department conducted quarterly data audits from which samples were drawn and verified. 562 Schools were found to have supplied the department with incorrect information. Letters of account have been written to the respective school principals.	Principals give incorrect learner data in order to retain or upgrade the schools staff establishment and salary levels.	The letters of account will be reviewed per school and consequence management will be applied for schools' deliberate transgression.
Evaluate 64 schools in line with Whole School Evaluation Framework.	A total of 64 schools were evaluated. Findings and recommendations were discussed with all relevant stakeholders for integration into the school redress and improvement plans (School Improvement Plans; i.e. SIPs). The focus was on school leadership & management; school safety & health promotion; school governance and the quality of teaching and learning.	None	None

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

Reasons for all deviations

The department did not meet some of its targets due to the global economic meltdown which led to reduced funding for the department and therefore putting a halt on delivery during the 3rd and 4th Quarter of the financial year.

Strategy to overcome areas of under performance

The 2017/18 financial year has been also negatively affected by the reduction in budget allocation; the department is hopeful that the situation will change in the near future.

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”.

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	8 305	8 304	1	9 433	8 480	953
Corporate Services	501 355	498 252	3 083	501 214	500 791	423
Education Management	688 234	688 234	0	688 493	693 730	(5 237)
Human Resource Management	8 715	8 715	0	11 489	10 802	687
Education Management Information Systems	30 705	30 599	106	36 743	33 320	3 423
Total	1 237 294	1 234 104	3 190	1 247 372	1 247 123	249



Programme 2: Public Ordinary Schools

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

Programme 2 has the following sub-programmes:

- Sub-programme 2.1: Public primary schools
- Sub-programme 2.2: Public secondary schools
- Sub-programme 2.3: Professional services
- Sub-programme 2.4: Human resource development
- Sub-programme 2.5: In-School sports and culture
- Sub-programme 2.6: Conditional grants

Overview of performance in public schools

Strategic Objectives

Strategic Objective	Enhance Grade 3 learner performance in mathematics
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 3 at 60.3% (2014)

Strategic Objective	Enhance Grade 3 learner performance in Languages
Objective Statement	75% of learners in Grade 3 perform at 50% and above in Languages
Baseline	Grade 3 at 63.4% (2014)

Strategic Objective	Enhance Grade 6 learner performance in mathematics
Objective Statement	75% of learners in Grade 6 perform at 50% and above in Mathematics
Baseline	Grade 6 at 27% (2014)

Strategic Objective	Enhance Grade 6 learner performance in Languages
Objective Statement	75% of the learners in 6 perform at 50% and above in Languages
Baseline	Grade 6 HL at 77.7% and FAL at 42% (2014)

Strategic Objective	Enhance Grade 9 learner performance in Mathematics
Objective Statement	75% of the learners in 9 perform at 50% and above in Mathematics
Baseline	Grade 9 at 1.9% (2014)

Strategic Objective	Enhance Grade 9 learner performance in Languages
Objective Statement	75% of the learners in 9 perform at 50% and above in Languages
Baseline	Grade 9 HL at 61.1%; FAL at 23.5% (2014)

Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)

Strategic Objective	Increase Grade 10 Maths and Science uptake
Objective Statement	Increase the uptake of maths and science at grade 10 to 60 000 for Maths and 50 000 for Physical Science by 2020
Baseline	30 113 Maths (2014) 22 577 Physical Science
Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)
Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)
Strategic Objective	Quality teaching and learning in Maths, Science and Technology
Objective Statement	Improve the performance in Maths, Science and Technology by training 5 000 teachers on pedagogical content knowledge and facilitation skills by 2020
Baseline	570 teachers capacitated (2013)
Strategic Objective	Access to textbooks
Objective Statement	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
Baseline	98% (2013)
Strategic Objective	Enhance school safety in public ordinary schools
Objective Statement	School safety committees capacitated and functional in order to enhance safety in all schools by 2020
Baseline	1 000 Schools with functional school safety committees (2013)
Strategic Objective	Enhance School Management and Leadership of Schools
Objective Statement	Enhance School Management and Leadership by capacitating 3 000 SMTs by 2020
Baseline	960 SMTs (2013)
Strategic Objective	Learner welfare
Objective Statement	All needy learners in quintiles 1-3 schools benefit from NSNP and No Fee School Policy
Baseline	882 809 NSNP and 888 459 No-fee (2013)
Strategic Objective	Equitable Education Opportunities for learners with special educational needs
Objective Statement	Support 140 full service schools through resource provision and capacitation of teachers in order to cater for learners with special educational needs
Baseline	140 (2014)



Strategic objectives:

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Enhance learner performance in Gr. 3 mathematics.	N/A	67%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
Enhance learner performance in Gr. 3 languages.	N/A	67%	N/A	N/A	
Enhance learner performance in Gr. 6 mathematics.	N/A	68%	N/A	N/A	
Enhance learner performance in Gr. 6 languages.	N/A	68%	N/A	N/A	
Enhance learner performance in Gr. 9 mathematics.	N/A	60%	N/A	N/A	
Enhance learner performance in Gr. 9 languages.	N/A	65%	N/A	N/A	
Grade 10 Maths and Science uptake.	45 388 Maths; 35 620 Science	44 548 Maths; 38 002 Science	46 139 Maths 36 762 Science	(1 591) Maths 1 240 Science	Introduction of the MSTA concept is yielding positive results on the uptake for maths and science however, learners in non-MSTA schools do not choose physical sciences but other subjects such as Accounting.
Increase bachelor passes.	24.5%	31%	22.9%	8.1%	An increase in the number of progressed learners and overall candidate numbers registered for NSC affected the outcome.
Increase Maths Passes.	22.5%	40%	20.92%	19.08%	Poor subject content and pedagogical knowledge on specific topics of the subject, namely Geometry. Continuous increase in the cognitive demand of the papers especially geometry and probability which is still new content that was not examined until 2015.
Increase Physical Science Passes.	23.1%	38%	23.97%	14.03%	Poor subject content and pedagogical knowledge on specific topics of the subject.
Quality teaching and learning in Maths, Science and Technology.	2 021	1 000	1 036	(36)	36 More teachers were capacitated as some schools sent more than the stipulated delegates.
Access to textbooks.	100%	100%	100%	0	None
Enhance school safety in public ordinary schools.	1 631	1 740	1 509	231	Budget reprioritisation affected the programme.
Enhance School Management and Leadership of Schools.	2 346	2 422	2 443	(21)	More SMTs were trained through the Performance Management Development Programme.

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Learner welfare (NSNP)	892 202	901 378	901 378	0	None
Learner welfare (No Fee schools).	888 993	892 000	899 959	(7 959)	More learners were enrolled in no-fee schools than expected.
Equitable education opportunities for learners with special educational needs.	140	140	140	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 55-56</i>					

Performance indicators

Programme 2: Public Ordinary Schools							
Performance Indicators	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM201: Number of full service schools servicing learners with learning barriers.	140	140	140	140	140	0	None
PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above .	N/A	N/A	N/A	658	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above (Grade 9).	N/A	N/A	N/A	345	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM204: Number of secondary schools with National Senior Certificate pass rate of 60% and above.	444	459	475	510	472	38	Inability of schools to sustain good performance as schools that performed above 60% in the previous year dropped to below 60%.
PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade).	N/A	N/A	68.89%	90%	72%	18%	The variance is due to the low throughput rate in the previous grades, the other contributing factor is learners that are already over aged when they start school.

Programme 2: Public Ordinary Schools							
Performance Indicators	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	N/A	N/A	59.56%	90%	59%	31%	The variance is due to the low throughput rate in the previous grades, the other contributing factor is learners that are already over aged when they start school.
PPM207: Number of schools provided with media resources.	N/A	N/A	108	150	150	0	None
PPM208: Learner absenteeism rate.	N/A	N/A	1.4%	10%	2.1%	(7.9%)	Learner attendance improved than envisaged.
PPM209: Teacher absenteeism rate.	N/A	N/A	3%	8%	2.6%	(5.4%)	Teacher attendance has improved than envisaged.
PPM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	888 459	884 993	888 993	892 000	899 959	(7 959)	More learners were enrolled in no-fee schools than expected.
PPM211: Number of educators trained in Literacy/Language content and methodology.	1 446	1 631	2 974	3 580	4 360	(780)	More educators were trained as per need.
PPM212: Number of educators trained in Numeracy/Mathematics content and methodology.	N/A	1 146	2 021	1 000	1 002	(2)	None
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14.	409	207	600	600	600	0	None
PPI2.2 Number of educators capacitated on ADE: Maths and Sciences.	283	0	321	300	300	0	None
PPI2.3 Number of school managers registered for the ADE: School Leadership Programme.	300	190	846	320	855	(535)	More SMTs were trained through the Performance Management Development Programme.
PPI2.4 Number of Schools with functional School Safety Committees.	N/A	1 100	1 631	1 740	1 509	231	Budget reprioritisation affected the programme.

Programme 2: Public Ordinary Schools							
Performance Indicators	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPI2.5 Number of learners benefitting from the National School Nutrition Programme.	882 809	882 809	892 202	901 378	901 378	None	None
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 55-56							

Priority Plans 2016/2017

Priority Plans	Achievements	Challenges/highlights	Mitigations
PUBLIC PRIMARY SCHOOLS			
Maximize the utilisation of previous ANA Diagnostic Report, Internal Results Analysis, Maths Science and Technology Strategy to inform the development the Learner and Subject Performance Improvement Plan.	2016/17 learner Performance Improvement Plan developed from the 2014 ANA diagnostic report and MST strategy .	None	None
Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.	All learners had access to all required textbooks in all subjects.	In many schools learners had to share textbooks because of shortages and poor retrieval processes. The department did not have a budget for textbooks top-up in the 2016/17 financial year.	The department will budget for textbooks top-up in the 2017/18 financial year.
Provision of library resources to 10 primary schools and library management system to 20 primary schools.	Not achieved	The activity could not be achieved due to budget reprioritisation .	None
Increase access to library resources through MOBLIS in 60 rural primary schools on a rotational basis.	MOBLIS visited 60 rural primary schools on a rotational basis at the four districts.	None	None
Conduct 1740 school visits (800 Intersen, 640 Foundation Phase and 300 MST) in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks, with particular focus on grade 3, 6 and 9.	1740 school visits (800 Intersen, 640 Foundation Phase and 300 MST) conducted. A remarkable improvement in the implementation of subject improvement plans and utilisation of workbooks across all grades and subjects has been noted.	None	None
Develop and administer provincial common assessments in Languages (Home and FAL), Creative Arts, Economic & Management Sciences, Life Skills, Life Orientation, Social Sciences, Mathematics, Natural Sciences and Technology in primary schools.	Developed and administered provincial common assessments in targeted subjects and grades. Analysed results and implemented remedial actions where required. Improvement in learner performance has been noted.	None	None
Arrange camps for the training of 200 language teachers in order to empower them on subject content.	200 teachers participated in the camp in order to be empowered on the subject content.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
PUBLIC SECONDARY SCHOOLS			
Monitor curriculum coverage, lesson planning and preparation, learner's written work through conducting 1 200 (600 MST & 600 FET) school support visits in 461 secondary schools.	1224 school visits conducted, 600 MST & 624 FET, a remarkable improvement in the implementation of subject improvement plans and utilisation of workbooks across all grades and subjects has been noted.	None	None
Develop and administer provincial common assessments in the 11 highly enrolled subjects.	Developed and administered provincial common assessments in the 11 highly enrolled subjects. Analysed results and responded with implementation of remedial actions where required.	None	None
Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.	Procured and delivered textbooks for new schools and new grades, textbooks for technical subjects including technical maths and sciences, and FET literature. Noted a retrieval rate of 90% in schools.	The department did not have a budget for textbooks top-up in the 2016/17 financial year.	The department will budget for textbooks top-up in the 2017/18 financial year.
Provision of library resources to 10 secondary schools and library management system to 20 secondary schools.	Not achieved	The activity was not achieved due to budget reprioritisation.	Implement as soon as budget is available.
Increase the overall pass percentage in grade 12 from 78.6% to 89%.	Achieved 77.1% which is a decline of 1.5% from the 78.6% of 2015.	Intervention programmes implemented did not yield expected results.	Review the Learner Performance Improvement Plan and strengthen its implementation.
Conduct winter and spring classes for schools performing at 60% and below including progressed and repeating learners targeting 10 050 learners in 151 schools.	Conducted winter classes for all schools performing 60% and below with the average attendance of 11 000 learners. Learners were assisted with the identified challenging content.	None	None
Conduct camps for talented Grade 12 learners in Accounting, Maths and Physical Science.	Conducted camps for 573 talented Grade 12 learners in Accounting, Maths and Physical Science. 85% of the learners got distinctions in the subjects at the end of the year results.	None	None
Enhance teaching and learning through lesson broadcasting in four clusters by MSTA.	Teaching and learning through lesson broadcasting was conducted in 35 schools from 4 clusters. Four lessons were broadcast live.	Lack of internet connectivity in some schools prohibited the schools from receiving the lesson broadcast.	Data was bought to enable internet connectivity.
Resource 4 MSTA sub-hubs in order for them to be functional.	MSTA sub-hubs were resourced with 4 smart boards to enhance teaching and learning.	4 Lap trolleys could not be procured because of challenges with regard to procurement processes.	The 4 lap trolleys will be procured in the next financial year.
Conduct a study on the causes of career limiting subject combinations and subsequent impact through the MSTA.	A study was conducted on the causes of career limiting subject combinations and subsequent impact through the MSTA. The study revealed that there is a lack of career guidance at school level. A plan to implement the recommendation was developed.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
Conduct a study investigation on the impact of the School Transformation and Reform Strategy.	An evaluation on the impact of STaRS was conducted and concluded and a scientific report was compiled. The findings revealed the strategy achieved the objectives however, there are certain areas which were not adequately addressed e.g. teacher development, teacher workload, mentoring and coaching, training of circuit managers, shortage of material resources for teaching and learning, and lack of effective leadership. Future interventions will need to take these findings into account.	None	None
Conduct 4 Language competitions in order to improve performance in Languages.	4 Language competitions conducted at Emakhazeni Boarding school and the competition assisted learners to gain analysis, research, problem solving and public speaking skills.	None	None
Inclusive Education			
Conduct Career Exhibitions for Gr.10-12 learners in all 4 districts as means to support learners to make informed decisions on careers and economic needs of the province.	Conducted Career Exhibitions for 32 064 Gr.10-12 learners in all 4 districts as means to support learners to make informed decisions on careers and economic needs of the province.	Due to collaboration with HEIs, the target was over achieved by 8 222.	None
Capacitate 1 260 teachers and subjects advisors in line with the new curriculum, that is, South African Sign Language CAPS, Management of Diversity in the Classroom through curriculum differentiation, Alternative and Augmentative Communication.	1 260 teachers trained on Curriculum Differentiation 25 CI's capacitated on South African Sign Language NQF Level 4 30 educators trained on Alternative and Augmentative Communication (AAC).	None	None
Capacitate school (420 SBST members) and district based support teams (120 DBST members) in order to coordinate preventive and intervention strategies to ensure equal education opportunities for all learners with special needs.	492 SBST members and 120 DBST members trained on Screening, Identification, Assessment and Support.	More SBST members attended the session at no additional cost .	None
Onsite training on guidelines for Full-Service and Special Schools (140 schools).	40 schools (895 educators) of Full-Service Schools in Nkangala District were retrained using whole school development approach.	Not all schools could be trained due to budget reprioritisation.	Plan for incremental training in 2018-2019 to be developed and implemented.
Training of 840 teachers on hearing and visual impairment.	862 educators trained on Hearing and Visual Impairment.	Schools sent more educators as per the need.	None
Procurement of assistive devices for learners with special educational needs in 47 full service schools.	42 Full-Service Schools received assistive devices.	Due to inadequate finances 5 schools could not be included.	5 schools prioritised for 2017/18.
Training of 100 educators on integration of environmental concepts/topics into CAPS.	100 educators trained on integration of environmental concepts/topics into CAPS.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
Teacher development, school management and governance			
Capacitation of teachers through Higher Education Institutions on formal qualification to meet the REQV 14 requirement.	600 educators have been registered For Advanced Certificate in Teaching for REQV 14 requirement. The educators are in their second and last year of study in the 2017 academic year.	None	None
Capacitation of teachers and subject advisors in Advanced Certificate in Teaching for 1400 Foundation Phase teachers, 600 Intermediate Phase, 600 Senior Phase and 600 FET Phase (PIVOTAL).	635 teachers enrolled on Foundation Phase, 699 enrolled on Intermediate Phase, 567 enrolled on Senior Phase and 194 teachers enrolled on FET Phase.	The number of participants was reduced due to budgetary constraints as well as the capacity of the University to host all the participants.	The second cohort of 765 teachers on Foundation phase and 406 teachers on FET Phase will be enrolled in the 2018/2019 financial year when the current cohort completes the programme.
Piloting of teacher self-diagnostic assessment.	Piloting of teacher self-diagnostic was conducted and 251 teachers successfully completed the English test.	Challenges experienced with the administration of the programme hampered the full implementation of the project.	The piloting will be continued in the new financial year.
Training of 38 Subject Advisors and 2000 teachers in the foundation phase on Languages, Mathematics, Life Skills and Curriculum Differentiation.	38 Subject Advisors and 2000 teachers in the foundation phase trained on Languages, Mathematics, Life Skills and Curriculum Differentiation.	None	None
Training of 500 grade 8 and 9 Mathematics teachers through the 1+4 model.	500 Grade 8 and 9 teachers trained through the 1+4 intervention model. Analysis of pre and post-test show that teacher content knowledge improved from an average of 58% to 74%.	None	None
Training of 200 teachers teaching maths and science for the first time.	458 teachers teaching maths and science for the first time in grade 10 and 11 were trained on content.	Grade 11 teachers were added to prepare for the extension of maths and science in MSTa schools in 2017.	None
Resource two District Teacher Development Centres for their optimal functionality.	2 District centres resourced with 2 laboratory tables, chairs and 45 training tables each.	None	None
Advocate World Teachers Day and National Teaching Awards.	Advocacy was successfully conducted. Two Provincial finalists obtained position 1 at National level, in the category: Excellence in Secondary school leadership, and Excellence in Special Needs Category. Five finalists got position 2.	None	None
Administration of IQMS and CPTD in 1 740 and sample 729 schools for monitoring and support.	IQMS and CPTD were administered in 1735 schools; 729 (CPTD) and (IQMS) schools were sampled for monitoring and support.	None	None
Training of 250 multi-grade teachers on subject content including on the multi-grade toolkit.	250 multi-grade teachers trained on subject content including on the multi-grade toolkit.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
Training of 300 teachers on multi-grade teaching through formal programmes with universities.	300 educators capacitated on Multi-grade teaching programme with the Cape Peninsula University.	None	None
Training of 375 teachers on inclusion.	Activity not achieved.	The contact sessions were put on hold due to budget reprioritisation.	The programme was re-prioritised for 2017/2018 financial year.
Training of 750 teachers and subject advisors on assessor, moderator, material, facilitation of learning and mentoring and coaching.	Activity not achieved.	The contact sessions were put on hold due to budget reprioritisation.	The programmes were re-prioritised for 2017/2018 financial year.
Train 2 400 teachers on the use of ICT in education using the District Teacher Development Centres and Schools.	2975 teachers trained on ICT skills (basic and intermediate levels for introduction to windows environment; file management; MS Word; Excel; PowerPoint; and internet) and integrating ICT into curriculum.	575 more teachers trained due to the utilisation of interns in collaboration with ETDP SETA.	None
Training of 400 teachers on Introduction of African Languages into Schools.	Selected and recruited 400 teachers. Teachers attended 1 contact session.	Not all contact sessions could be attended due to budgetary constraints experienced in the last of quarter of the financial year.	Training will commence in the 3 rd Quarter of the 2017/18 Financial Year.
Professional development of 1 000 maths & physical sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources through the MST Academy.	1036 mathematics and physical sciences teachers were developed on subject and pedagogical content knowledge as well as facilitation skills using e-resources.	None	None
Training of 292 Teachers from MST feeder schools on the use of ICT resources to enhance teaching and learning.	535 teachers from MST feeder schools were trained on the use of ICT resources to enhance teaching and learning.	More teachers attended at no additional costs as these trainings were school-based and cluster based.	None
Conduct quarterly content workshops for 500 teachers in order to address under performance in content subjects performing at 60% and below (Accounting, Economics and MST Subjects).	Conducted quarterly content workshops for 500 teachers in order to address under performance in content subjects performing at 60% and below (Accounting, Economics and MST Subjects).	None	None
Training of 510 cluster leaders (250 MST & 260 FET) in the development of quality tasks in the 11 highly enrolled subjects.	510 cluster leaders trained (250 MST & 260 FET) in the development of quality tasks in the 11 highly enrolled subjects. The quality of SBA task has improved.	None	None
Training 336 HODs (136 MST and 200 FET) on SBA moderation.	336 HoDs trained on schools based moderation.	None	None
Training teacher librarians on library organisation and management from 350 Focus School Libraries.	851 teacher-librarians from 350 focus schools trained on library organisation and management.	501 more teacher-librarians trained due to the collaboration with social partners, viz. PENREACH, Room to Read and Department of Culture, Sports and Recreation (DCSR).	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
School Governance, Management and Leadership			
Monitor and support SMTs from 516 schools on functionality.	474 Schools were monitored and supported on functionality.	Industrial action which occurred in September 2016 and January 2017 resulted in the shortfall of 42 Schools below the target.	The 42 schools will form part of the schools to be monitored in the 2017/18 financial year.
Training of SMTs on curriculum management.	336 SMTs were trained on curriculum management	None	None
Training of 1500 principals on financial management.	1588 principals were trained on Financial Management.	88 more delegates attended the training because some schools sent more than one delegate to the training.	None
Professional development of SMTs on School Leadership Programme.	855 SMT capacitated on Performance Management Development Programme (School Leadership). The programme has been completed and the awarding of certificates will take place in the new year.	None	None
Induction of newly appointed SMTs within 6 months of appointment on their roles and responsibilities and also on other identified areas.	80% (762) newly appointed SMT's were inducted on their roles and responsibilities.	None	None
Capacitate 8 855 SGB members on their roles and responsibilities.	8 855 SGB members were capacitated on their roles and responsibilities.	None	None
Infuse basic Curriculum matters in all SGB training modules.	Basic Curriculum matters infused in SGB training modules.	None	None
Monitor and support 516 schools governance, policy development and implementation to improve school functionality.	516 schools monitored and supported on governance, policy development and implementation to improve school functionality.	None	None
School Safety			
Co-ordinate successful implementation of the Integrated School Safety Strategy with all stakeholders.	Four (4) Integrated School Safety Strategy Meetings held with all stakeholders.	None	None
Capacitation of school safety committees on their roles and responsibilities.	4 810 School Safety Committee Members were capacitated on their roles and responsibilities.	None	None
Monitor the implementation of school safety policy at schools in line with the Provincial Integrated School Safety Strategy in 500 schools.	516 Schools Monitored and Supported on the implementation of School Safety Policy in Schools.	16 More schools were monitored due to the escalation of crime and violence in certain schools.	None
Monitor the implement of the policy to sensor vendors who sell food to schools.	516 Schools Monitored and Supported on the implementation of school safety policy in schools.	None	None
Provide 250 schools with drug testing devices and metal detectors.	250 Schools supplied with drug testing devices and Metal Detectors.	None	None

Priority Plans	Achievements	Challenges/highlights	Mitigations
IN-SCHOOL SPORT, MUSIC AND CULTURE			
Coordination of school league games in 15 codes during winter and summer games for 1740 schools at 5 competitive levels.	15 sport codes coordinated and conducted at 5 competitive levels. The games were divided into 8 categories: LSEN All Ages Games; LSEN Summer Games; Swimming; Primary Athletics and Secondary Athletics; Winter Games; Summer Games and Cross Country.	None	None
Coordination and implementation of the Mpumalanga School Sports League focusing on 3 sporting codes targeting 920 schools for Football, 680 schools for Netball and 240 schools for Rugby at 3 competitive levels.	3 sporting codes coordinated benefiting 920 schools for Football, 680 schools for Netball and 240 schools for Rugby at 3 competitive levels. 60 Teams participated in the Mpumalanga Integrated School Sport League Semi-Finals and 30 teams participated in the League Finals. 15 Teams have won busses and the 14 runner-ups have won R100, 000. 15 learners won R2500 each for being the Best achiever in each category.	None	None
Coordination of Mpumalanga Sports Association for Intellectually Impaired Summer games, Cross Country and All Ages games for 320 athletes.	Coordinated successful LSEN summer game, cross country and All Ages games for 320 athletes.	96 learners participated in the National LSEN Summer Games where the following results were obtained: Gold Medals - 85 Silver Medals - 30 Bronze medals 47	None
Coordination of the South African School Choral Eisteddfod in all Districts for 820 choirs at 4 competitive levels.	Coordination and staging of of the South African School Choral Eisteddfod in all Districts for 820 choirs at 4 competitive levels was successfully held.	Out of 27 choirs that participated in the National ABC Motsepe Eisteddfod Mpumalanga obtained 4 th position, four schools obtained 1 st position, four schools obtained 2 nd position; and four schools obtained 3 rd position. Four District Award Ceremonies conducted and 1 Provincial Music Award Ceremony held.	None
Coordination of cultural activities in all Districts for 800 schools.	4 District and 1 Provincial Culture Festivals staged National Indoni Festival was hosted and sponsored by Indoni SA and was won by the Swazi Indoni Ms Thembelihle Mpofu from Mpumalanga.	None	None
CONDITIONAL GRANTS			
National School Nutrition Programme			
Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting 901 378 learners (incl. Gr. R).	Programme implemented in Quintile 1-3 schools in line with DORA. 901 378 learners in 1 619 schools benefited from the programme for 198 days.	None	None
Implementation of the deworming programme to 579 554 learners in Grade R to Grade 7.	Not achieved.	Deworming could not take place due to unavailability of the deworming tablets.	Deworming shifted to the second phase of HPV Campaign.

Priority Plans	Achievements	Challenges/highlights	Mitigations
Train 3 344 food handlers on basic hygiene and food preparation.	3 344 food handlers capacitated on basic hygiene and food preparation.	None	None
MST Conditional Grant			
Supply 136 schools with Information Communication Technology (ICT) resources, laboratory apparatus and consumables and supply 15 Technical Secondary Schools with workshop equipment, machinery and tools.	Supplied 136 schools with laptops and data projectors. 30 schools were also supplied with A3 printers. 136 schools were also supplied with maths, science and technology GET kits. Supplied 15 Technical Secondary Schools with workshop equipment for Electrical, Civil, Mechanical and Engineering Graphics and Design.	None	None
Support learners with activities through camps, competitions, 4 road shows and the National Science Week to stimulate interest in Mathematics, Sciences and Technology subjects targeting 20 000 learners.	Supported 632 learners to attend camps, 1 913 learners through the 4 road shows, 10 933 through competitions and 15 209 during the celebration of national science week.	Through collaboration with SAASTA and SAMF more learners participated in the activities aimed at promoting Maths Science and Technology.	None
Support teachers through training on the introduction of CAPS for technical subjects and training of 1 200 teachers on pedagogical content knowledge in all MST subjects.	124 teachers trained on CAPS for technical subjects and 1 208 teachers trained on subject content knowledge including the 1+4 intervention for mathematics.	None	None
Social sector incentive grant			
Contracting and training of 300 gardeners to promote food gardening at schools through EPWP Grant.	Contracted 300 gardeners in schools in order to promote food gardening.	None	None
Contracting and training of 300 child minders in registered ECD Community Centres.	300 Child minders recruited, contracted and trained on an elective unit standard of an accredited ECD qualification.	None	None
Contracting and training of 4 Data Capturers.	4 Data capturers contracted and trained on Electronic Recording System.	None	None
<i>NB: Priority plans do not form part of the audited performance information.</i>			

Reasons for deviations

- Poor subject content and pedagogical knowledge on specific topics
- Lack of resources to enhance teaching
- Poor academic standards set by schools
- Poor language skills for learners learning mathematics in English which is not their home language
- Over-crowded classrooms are not conducive for the learning and teaching of mathematics
- Continuous increase in the cognitive demand of the papers
- Increase in the number of learners taking maths with accounting and other subjects
- Decline in the number of officials available to support schools due to the moratorium on appointment of office-based officials
- Budget reprioritisation
- Poor curriculum monitoring and management at school level.

Strategy to overcome areas of under performance

Monitoring and support

- Internal staff reallocation to be encouraged so as to fill gaps in most critical areas
- Conduct oversight visit to districts on a quarterly basis
- Cause schools performing below 70% to submit monthly reports on the implementation of their improvement plans and provide feedback and support to them
- Improve and encourage the utilisation of the Data Driven Districts dashboard
- Allocate Members of the Executive Council, Senior Managers and Middle Managers to circuits and schools for support.

Learner support

- Strengthen support for progressed learners and agree with parent on methods for learners failing to meet the requirements in the preparatory exam
- Increase the number of learners attending learner camps for mathematics and physical sciences
- Conduct lesson broadcast for all schools in a number of subjects
- Increase the number of learners participating in Grade 12 winter and spring classes
- Cause all schools below 70% to conduct extra classes.

Teacher support

- Extend the 1+4 teacher training model for mathematics teachers to cover Grade 4 – 12
- Conduct full day workshops on weekends and school holidays
- Conduct motivational talks to all Grade 12 MST teachers.

School Based Assessment

- Conduct workshops on SBA for subject advisors and SMTs
- Conduct sample SBA moderation at District and Provincial level.

Parental involvement

- Cause schools to hold quarterly meetings with parents of progressed learners to discuss learners performance and strategies to improve performance.

Financial Constraints

- Maximise the number of kilometres that can be travelled per month to support schools through team travel
- Prioritise budgets to support curriculum delivery.

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".



Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	8 532 556	8 647 808	(115 252)	8 138 461	8 138 400	61
Public Secondary Schools	5 146 341	5 154 325	(7 984)	4 942 089	4 941 995	94
Human Resources Development	118 479	118 480	(1)	72 390	70 230	2 160
School Sports, Culture and Media Services	56 000	39 701	16 299	18 081	18 019	62
Conditional Grants	623 672	613 789	9 883	599 479	591 777	7 702
Total	14 477 048	14 574 103	(97 055)	13 770 500	13 760 421	10 079

Note:

Comparative figures have been aligned to the corrected Annual Financial Statements.

Programme 3: Independent School Subsidies

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

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Performance of Independent Schools 2016-17

No.	Centre name	Wrote 2012	Pass 2012	Pass % 2012	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015	Wrote 2016	Achieved 2016	Pass % 2016
1	St George High School				17	17	100%	18	17	94.4%	21	17	80.95%	15	15	100%
2	Beacon College	20	19	95%	41	41	100%	61	50	82.0%	81	75	92.59%	81	68	84%
3	Mathews Phosa College	54	54	100%	63	63	100%	50	48	96.0%	55	55	100%	85	82	97%
4	Privaatskool Hoeveldrif				4	4	100%	0	0	0%	0	0	0%	0	0	0%
5	Highveld Muslim Combined				7	7	100%	0	0	0%	0	0	0%	5	5	100%
6	Middelburg Muslim	14	14	100%	19	19	100%	23	23	100%	16	16	100%	21	21	100%
7	Ed-U-College Combined	67	57	85.1%	49	48	98%	42	37	88.1%	66	63	95.45%	56	51	91%
8	Cefups Academy	300	263	87.7%	295	279	94.6%	224	172	76.8%	147	112	76.19%	104	76	73%
9	Nelspruit Private College	65	57	87.7%	35	32	91.4%	70	66	94.3%	105	90	85.71%	79	69	87%
10	Hoedspruit Independent College	66	50	75.8%	62	55	88.7%	49	41	83.7%	52	43	82.69%	48	38	79%
11	Wem - Accornhoek	17	11	64.7%	15	13	86.7%	13	12	92.3%	26	26	100%	0	0	0%
12	Acek Academy	215	164	76.3%	160	137	85.6%	162	124	76.5%	141	109	77.3%	126	104	83%
13	Metropolitan College	390	325	83.3%	474	398	84%	393	305	77.6%	303	280	92.41%	312	286	92%
14	Royal High	76	51	67.1%	37	31	83.8%	40	26	65.0%	97	58	59.79%	57	42	74%
15	Twin College	138	64	46.4%	74	60	81.1%	46	39	84.8%	85	58	68.24%	79	45	57%
16	Acornhoek Academy	132	86	65.2%	145	114	78.6%	102	87	85.3%	145	113	77.93%	116	94	81%
17	Noah's Ark Private College	29	23	79.3%	68	52	76.5%	70	47	67.1%	43	39	90.7%	21	20	95%
18	Elephant Private	63	34	54%	80	61	76.3%	62	42	67.7%	68	38	55.88%	55	34	62%
19	Wem - Bushbuckridge	29	18	62.1%	42	32	76.2%	39	31	79.5%	43	32	74.42%	0	0	0%
20	Wem Kabokweni Private Combined	221	116	52.5%	157	118	75.2%	83	59	71.1%	106	70	66.04%	90	92	69%
21	Wem Mkhuhlu	69	36	52.2%	64	48	75%	45	43	95.6%	52	50	96.15%	79	63	80%
22	T C College				14	10	71.4%	23	9	39.1%	13	10	76.92%	16	12	75%
23	Khayimani Independent College	48	28	58.3%	81	57	70.4%	64	37	57.8%	32	25	78.13%	35	24	69%
24	Shammah College / Kamhluswa	274	199	72.6%	250	173	69.2%	114	66	57.9%				0	0	0%
25	Monaredira Private College	94	65	69.1%	104	68	65.4%	101	80	79.2%	126	101	80.16%	171	133	78%
26	Edgeview Academy	54	26	48.1%	45	26	57.8%	47	34	72.3%	37	33	89.19%	49	41	84%
27	Angels Park Academy	45	25	55.6%	43	24	55.8%	50	41	82.0%	56	38	67.86%	68	37	54%
28	Grace Christian Private	28	12	42.9%	36	20	55.6%	21	18	85.7%	28	27	96.43%	26	22	85%
29	Advisory Progressive College				31	17	54.8%	57	36	63.2%	42	37	88.1%	69	62	90%
30	Leaders Of Destiny				49	25	51%	85	55	64.7%	78	60	76.92%	76	53	70%

No.	Centre name	Wrote 2012	Pass 2012	Pass % 2012	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015	Wrote 2016	Achieved 2016	Pass % 2016
31	Watershed Secondary School				14	7	50%	22	16	72.7%	25	19	76%	31	28	90%
32	Hazyview Private College	96	42	43.8%	117	58	49.6%	38	32	84.2%	39	27	69.23%	39	38	97%
33	Easthigh College of Excellence / St Marks	39	21	53.8%	64	27	42.2%	40	14	35.0%	35	30	85.71%	50	35	70%
34	Jubilee English Medium	10	6	60%	11	4	36.4%	22	12	54.5%	10	5	50%	11	3	27%
35	Mkhuhlu Comprehensive	38	13	34.2%	15	1	6.7%	0	0	0%	0	0	0%	0	0	0%
36	Laeveld Akademie							5	5	100.0%	2	2	100%	3	3	100%
37	The Oasis College							36	35	97.2%	87	82	94.25%	92	90	98%
38	Mountain Valley College										35	20	57.14%	20	12	60%
39	Hillside Private										14	4	28.57%	29	15	52%

Strategic objectives:

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

Strategic objectives:

Programme 3: Independent Schools Subsidies					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provide qualifying independent schools with subsidies.	27	27	26	1	1 School forfeited subsidy due to underperformance in the 2015 NSC.

Performance indicators:

Programme 3: Independent Schools							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM301: Number of subsidised learners in registered independent schools.	6 386	5 515	5 845	6 028	5 848	180	1 School, with 180 learners in the FET Phase, forfeited subsidy due to underperformance in the 2015 NSC.

Programme 3: Independent Schools

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM302: Percentage of registered independent schools receiving subsidies.	25%	21.29%	22.5%	22.9%	21.13%	1.77%	1 School, with 180 learners in the FET Phase, forfeited subsidy due to under performance in the 2015 NSC.
PPM303: Percentage of registered independent schools visited for monitoring and support.	28%	25.9%	77%	76%	76 %	0	None

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 61

Priority Plans 2016/2017

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, 27 subsidised schools will be monitored for their progress regarding their accreditation with Umalusi.	16/26 (61.5 %) obtained accreditation. PEDs have no legislative mandate to enforce schools to become accredited.	8/26 (30.7 %) made no progress with the accreditation status. Six (23 %) of these schools offer an alternative curriculum and there is at the present moment a dispute between these schools and Umalusi regarding the accreditation process on schools offering an alternative curriculum.	Continuous oversight will be maintained to motivate the 2 schools to become accredited.
Regular monitoring of the 27 subsidised independent schools to promote quality improvement and compliance with the National Norms and Standards for School Funding.	All 26 schools have been monitored to confirm their compliance with the NNSF.	None	None
Process subsidy payments for the 27 subsidised independent schools.	The 26 qualifying schools received their subsidy payments in the 2016 academic year.	All 26 schools submitted Audited Financial Statements and submitted a written acknowledgement of receipt of subsidy payments. 1 School forfeited the subsidy due to the under performance.	None
Conduct quarterly meetings with principals of subsidised independent schools on matters related to the NNSF and other related matters.	4 quarterly meetings were conducted with the Provincial Joint Liaison Committee representing Independent Schools.	None	None

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



Reasons for deviations

Schools are still grappling to acquire accreditation with Umalusi due to various reasons such as costs, staff turnover, qualifications etc.

Strategy to overcome areas of under performance

Continuous oversight and support will be maintained to motivate schools to become accredited

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".

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	14 794	14 794	0	12 710	12 710	0
Secondary Phase	5 298	5 298	0	6 334	6 334	0
Total	20 092	20 092	0	19 044	19 044	0

Programme 4: Public Special Schools

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

Programme 4 has the following sub-programmes:

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

Strategic Objectives

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

Strategic Objectives

Programme 4: Public Special Schools					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Equitable Education Opportunities.	3 993	4 300	3 978	322	The deviation is due to implementation of inclusive practices in Full-Service Schools, to accommodate learners who require moderate levels of support.
<i>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 64</i>					

Performance Indicators

Programme 4: Public Special Schools							
Performance Indicators	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM401: Percentage of learners with special needs in special schools retained in school until age 16.	87%	89%	90%	93%	92%	1%	Learners requiring moderate levels of support admitted in full service schools as capacity of these schools is improved.
PPM402: Percentage of special schools serving as Resource Centres.	35%	40%	55.5%	50%	55.5%	(5.5%)	10 out of the 18 special schools serve as resource centres.
PPI4.1: Number of learners enrolled in public special schools.	3 817	3 683	3 993	4 300	3978	322	Learners requiring moderate levels of support admitted in full service schools as capacity of these schools is improved.
PPI4.2: Number of special schools monitored for curriculum delivery.	18	19	18	18	18	0	None
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 64							

Priority Plans 2016/2017

Priority Plans	Achievements	Challenges/Highlights	Mitigations
Provisioning of specialised LTSM and assistive devices to 18 Special Schools.	18 Special Schools received specialised LTSM and assistive devices.	None	None
Capacitation of 50 teachers on Sign Language Curriculum and 60 on Management of Diversity in the Classroom through Curriculum Differentiation programme.	50 educators capacitated on Sign Language and 40 educators capacitated on Curriculum Differentiation.	The second cohort of 20 educators for Curriculum Differentiation could not be enrolled due to budget reprioritisation.	The cohort will be reprioritised in the 2017/2018 financial year.
Capacitation of 30 teachers on Braille	30 teachers trained on braille	None	None
Capacitation of 60 teachers on oppositional defiance and conduct disorder.	60 teachers trained on oppositional defiance and conduct disorder.	None	None
Capacitation of 18 Special Schools on Guidelines of Special schools as Resource Centres.	18 Special School principals trained on Guidelines of Special schools as Resource Centres.	None	None
20 Homes will be monitored and supported on registration and curriculum delivery for Home Education.	20 Homes monitored and supported on registration and curriculum delivery for Home Education.	None	None
NB: Priority Plans do not form part of the audited performance information			

Reasons for Deviations

- The department experienced budgetary constraints towards the end of the financial year therefore the second cohort of 20 educators for Curriculum Differentiation could not be enrolled
- The targeted number of learners to be enrolled in special schools could not be reached due to the implementation of inclusive practices in Full-Service Schools, learners who required moderate levels of support were admitted in Full Service Schools.

Strategy to overcome areas of under performance

- The cohort will be reprioritised in the 2017/2018 financial year for training on Curriculum Differentiation

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”*.

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	246 942	246 941	1	223 243	219 380	3 863
Human Resource Development	1 190	1 190	0	1 346	1 346	0
Conditional Grant	0	0	0	337	337	0
Total	248 132	248 131	1	224 926	221 063	3 863

Programme 5: Early Childhood Development

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

Programme 5 has the following sub-programmes

- Sub-programme 5.1: Grade R in Public Schools
- Sub-programme 5.2: Grade R in Community Schools
- Sub-programme 5.3: Professional Services
- Sub-programme 5.4: Human Resource Development
- Sub-programme 5.5: Conditional Grant

Strategic objectives

Strategic Objective	Expand access and quality provision in ECD
Objective Statement	Increase percentage of Gr. 1 entrants who attended Gr. R that are school ready to 99% by 2020
Baseline	87% have access (2013)

Strategic Objective	Effective and competent early child hood development workforce
Objective Statement	Enhance the quality and effectiveness of the early childhood development by workforce improving the qualification of 1600 practitioners to NQF L4 and 1100 practitioners/teachers on NQF L6 by 2020
Baseline	1 774 practitioners trained on NQF L4 and 373 teachers on NQF L6 (2013)

Strategic objectives

Programme 5: Early Childhood Development					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Expand access and quality provision in ECD.	177 788	190 000	*163 919	26 081	Limited ECD infrastructure to accommodate children especially the 0-4 age cohort.
Effective and competent early child hood development workforce.	200	350	350	0	None
	545	300	300 (1 st Year) 529 (2 nd Year)	(529)	The number of Grade R practitioners trained needed to be increased in line with the policy of making grade R compulsory by 2019.

Programme 5: Early Childhood Development

Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
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All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 68

*Figure includes children in registered Grade R both in Public Schools and Community Based Centres and 0-4 years age cohort in centres supported by DSD

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM501: Number of public schools that offer Grade R.	1 030	1 035	1 075	1 085	1 071	14	5 schools closed in the 2016/17 Financial Year and 1 new school introduced Grade R. No additional schools offered grade R as schools could not meet the minimum requirement for registering a Grade R class.
PPM502: Percentage of Grade 1 learners who have received formal Grade R education.	N/A	85%	96%	95%	78.41%	16.59%	The department did not account for learners enrolled in independent institutions.
PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above.	N/A	87%	100%	96%	99%	(3%)	The department took a decision not to appoint practitioners below NQF Level 4. Practitioners already in the system were prioritised for training.

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPI5.1: Number of learners enrolled in Grade R in public schools.	58 601	62 475	62 948	60 315	65 187	(4 872)	Advocacy programmes conducted are yielding fruit.
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter.	2 060	2 039	2 055	2 078	2 068	10	Only 1 school introduced Grade R in 2016/17.
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 68							

Priority Plans for 2016/2017

Programme 5: Early Childhood Development			
Priority Plans	Achievements	Challenges	Mitigations
Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD in 650 schools and 150 ECD community centres.	Monitored curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD in 587 schools and 150 ECD community centres.	Some schools had to be visited more than once since subject advisers made follow up visits to determine whether their recommendations were adhered to ensuring quality Grade R CAPS implementation.	Schools will be prioritised in the 2017/18 financial year.
Capacitate ECD practitioners to improve teaching and learning: 700 on NQF level 4 and 300 on NQF level 5 and 300 on NQF level 6.	NQF Level 4: 700 NQF Level 6: 300	ECD NQF Level 5 discontinued.	Practitioners with Level 4 qualifications will henceforth be registered for Level 6.
Training of 1 000 practitioners on level 1 through the ECDI.	1 000 practitioners enrolled on ECD level 1.	The programme was derailed on the account of vandalism and burglary at the ECDI.	The training is continuing in the 2017/18 financial year and is expected to be completed at the end of the financial year.
Implementation of the school readiness assessment system for 1 085 schools with Gr. R.	School readiness implemented in 1 071 schools.	None	None
Monitor and support the ECD Institute with special focus on training of child minders.	Five monitoring visits conducted.	None	None
The Integrated ECD Strategy necessitates reviewing considering the new standardised ECD model for infrastructure that needs to be used as a blueprint for improving qualitative access to young children in the 0-6 age cohort. The review will be contextualized within the ECD policy approved by Cabinet in 2015.	The activity was not achieved.	The development of the National Plan which is inclusive of the standardised model is not yet completed.	The review will be done in the new year once the National Plan has been finalised.

Programme 5: Early Childhood Development

Priority Plans	Achievements	Challenges	Mitigations
Development of Recognition of Prior Learning Policy.	Recognition of Prior Learning Policy developed.	The policy is still under consultation with stakeholders.	Policy to be approved.
Conduct 2 ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding partnering with Municipalities, DOH and DSD.	2 ECD awareness campaigns conducted on access, registration requirements, parental capacitation sessions and breastfeeding partnering with municipalities, DoH and DSD.	None	None
Provision of ECD LTSM (readers, indoor play equipment) to 1 085 schools offering Grade R and 100 community centres offering Pre-Grade R)..	ECD LTSM (readers, indoor play equipment) procured for 1 071 schools offering Grade R and 500 community centres offering Pre-Grade R).	Not all schools and community based centres received indoor and outdoor equipment by the 31 st March 2017 as deliveries were still underway.	The Department will ensure that the outstanding schools and community based centres receive the equipment.
Capacity building of ECD subject advisors and ECDI lecturers.	Capacitated 3 ECD officials on Assessor, 20 ECD officials on Moderator, 26 officials on Facilitation and 26 officials on ECD NQF Level 5 with Inclusive Education.	None	None

Reasons for Deviations

- Reduction in the number of public schools and schools not meeting the minimum requirement to offer grade R resulted in less schools offering grade R.
- Not all schools were monitored and supported as envisaged due to other schools that required follow up visits and additional support.
- The Integrated ECD Strategy could not be reviewed due to national processes that needed to be concluded in order to give guidance or a framework for the development of the provincial plan.

Strategy to overcome areas of under performance

- Targeting of Grade R school visits will be based on previous analysis of support visits conducted to determine which schools require more attention and subject advisors engaging in capacity building of HOD's to manage the Grade R curriculum ensuring quality CAPS implementation in schools.
- Schools will be supported to mobilise communities and also meet other requirements to be able to register and introduce Grade R.
- Follow ups will be done with the National DSD to liaise with National DSD to obtain a status report on the development of the National Plan which will be used as a blueprint in developing the Provincial Plan, this will guide the implementation of two year compulsory ECD prior to Grade 1 enrolment. The ECD Strategy will be reviewed with a recommended standardised ECD Infrastructure model based on the policy imperatives reflected in the National Plan which will have expression in the Provincial Plan.



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".

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	247 701	217 567	30 134	193 067	192 182	885
Grade R in Community Centres	10 346	10 415	(69)	10 735	10 734	1
Pre- Grade R	16 728	11 432	5 296	12 856	12 572	284
Human Resource Development	1 857	1 704	153	995	995	0
Conditional Grant	15 627	14 449	1 178	8 742	8 742	0
Total	292 259	255 567	36 692	226 395	225 225	1 170

Note:

Comparative figures have been aligned to the corrected Annual Financial Statements.

Programme 6: Infrastructure Development

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

Programme 6 has the following sub programmes:

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

Strategic objectives

Strategic Objective	Schools meeting minimum norms and standards
Objective Statement	Ensure that all schools have basic infrastructure service in compliance with the infrastructure minimum norms and standards implementation plan (sanitation, water, electricity and eradication of inappropriate structures)
Baseline	133 out of 1752 schools meet norms and standards (2013)

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

Strategic Objectives

Programme 6: Infrastructure Development						
Strategic objectives		Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Schools meeting minimum norms and standards.	Targeted Total	10	2	2	0	None
	Cumulative Total	159	157	161	(4)	Two schools from the previous financial year were added to the list of schools meeting the minimum norms.
Eradicate maintenance backlog**	Targeted Total	22	0	0	0	None
	Cumulative reduction totals	563	711	711	0	None
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 73						

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM 601: Number of public ordinary schools to be provided with water supply.	17	13	49	61	47	14	The 14 projects were erroneously counted as water projects but they related to sanitation in the sense that a borehole was drilled for provision of water to the ablution block but not to the entire school.
PPM 602: Number of public ordinary schools to be provided with electricity supply.	17	12	4	26	0	26	During planning electricity upgrading projects were counted as electricity supply but the actual scope was for upgrading electricity for the functionality of the boreholes.
PPM 603: Number of public ordinary schools to be supplied with sanitation facilities.	28	30	60	131	147	(16)	16 projects that were planned for completion in 2015/16 were only completed in the year under review.
PPM 604: Number of classrooms to be built in public ordinary schools.	130	270	367	122	196	(74)	Mobile classrooms provided as temporary solution due to school needs and other emergencies.
PPM 605: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	71	58	52	43	43	0	None
PPM606: Number of new schools completed and ready for occupation (includes replacement schools).	11	5	4	9	3	6	6 SOPA schools not completed as planned due to delay in appointment of contractors which resulted in late start of construction.
			10	3	3	0	

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM607: Number of new schools under construction (includes replacement schools).	21	6	5	9	2	7	Projects could not be implemented due to prioritisation of basic services, and the projects were deferred to 2018/19 financial year.
			0	3	6	(3)	3 schools not implemented due to prioritisation of basic services projects. 6 SOPA schools not completed as planned in the 2016/17 financial year due to delay in appointment of contractors.
PPM608: Number of Grade R classrooms built.	10	3	10	3	3	0	None
PPM609: Number of hostel schools constructed	1	2	0	1	1	0	None
PPM610: Number of schools undergoing scheduled maintenance.	N/A	41	17	0	0	0	None
*The splits of the rows on PPM 606 and 607 refers to: the first row refers to new schools and second row refers to replacement schools (inappropriate structures)							
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to pages 73							

Priority Plans for 2016/2017

Priority Plans	Achievements	Challenges/Highlights	Mitigations
Review costing of the backlogs in line with approved policies, plans and regulations including undertaking conditions assessment and audit of remaining farm schools develop a rationalization plan.	Review costing of the backlogs not completed due to delays in completion of NEIMS assessment. Reports on condition assessment of 1 625 schools finalised and verified. Audit of farm schools completed; of the 87 leased farm schools 84% are in Gert Sibande.	Delayed completion of the 115 assessment reports as the scope of the work was understated.	The project will be finalised in the 1 st quarter of the new financial year.
Complete upgrading of 1 special schools (Basizeni).	Construction progress is at 20%.	Project not completed as planned.	Project will continue in the new financial year.

Priority Plans	Achievements	Challenges/Highlights	Mitigations
Plan for 2017/18 and 2018/19 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2015/16.	2017/18 and 2018/19 infrastructure plans completed and submitted Final IPMP, APP to DBE & Treasury as per the DORA Amendment Bill 2015/16.	None	None
Substitution of 6 unsafe structures and planning & design for 3 new schools completed at Bohlabela District.	Design for 3 new schools completed, and construction for substitution of 6 unsafe structures underway and progress is as follows; - Aplos Chiloane at 57% - Matlolane at 50% - Relane at 45% - Sekhukhusa at 47% - Serisha at 66% - Mapalane at 33%	Delays in appointment of contractors resulted in late start of construction.	The projects will continue in the new financial year.
Completion of phase 2 Shongwe Boarding School (bulk services) and planning for phase 3 (additional boarding facilities).	Phase 2 of Shongwe Boarding School completed (Bulk services) and planning for phase 3 (expansion of dormitories) completed.	None	None
Completion of Steve Tshwete Boarding School .	Steve Tshwete boarding school is 100% complete, project is on retention and the school was operationalised in June 2016.	None	None
Undertake condition assessment for all educational facilities in the province and update NEIMS & EFMS databases.	Condition assessment undertaken in 1 740 schools and a total of 1 625 reports completed and verified.	Delayed completion of the 115 assessment reports as the scope of the work was understated.	The project will be finalised in the 1 st quarter of the new financial year.
Upgrade security features at 5 boarding schools by installing high mast lights in all boarding schools.	Assessment and planning completed. Project handed over for implementation	Procurement delays	The department will utilise an electrical term contractor appointed by the implementing agent .
Undertake maintenance of 11 circuit offices, and design for 5 circuit offices.	Planning and design of 5 circuit offices has commenced.	The department has prioritised sanitation and replacement of unsafe schools therefore the budget was directed to these programmes.	The activity will be prioritised in the 2017/18 financial year as per the conditional grant framework.
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

- Failure to achieve targets was mainly due to late appointment of contractors and further delays in the start of projects.
- The 6 schools were split into 2 financial years, as part of the budget was redirected to address storm damages.

Strategy to overcome areas of under performance

- The department will be submitting the infrastructure (Table B5) to the implementing agent timeously to avoid late implementation of projects.
- The department is adhering to the Infrastructure Delivery Management System (IDMS) guidelines that require projects to be designed and planned a year prior to implementation. This will ensure projects are awarded for implementation at the beginning of the financial year, making it possible to complete the projects in the financial year unless they are multiyear projects.
- The department will strengthen monitoring of projects and contractors to ensure timely delivery.

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".

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	31 166	23 935	7 231	46 941	38 618	8 323
Public Ordinary School	966 000	799 854	166 146	1 023 965	990 870	33 095
Special Schools	5 199	5 199	0	19 288	11 491	7 797
Early Childhood Development	9 447	2 043	7 404	27 228	27 201	27
Conditional Grant	0	0	0	0	0	0
Total	1 011 812	831 031	180 781	1 117 422	1 068 180	49 242

Programme 7: Examination and Education Related Services

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

Programme 7 has the following sub-programmes:

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

Strategic objectives

Strategic Objective	Examinations management systems
Objective Statement	Strengthen efficiency of examinations and assessment management systems to register learners from grades 1 to 12 on comprehensive provincial learner database
Baseline	Only grades 10 to grade 12 learners are registered on examinations database

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 3 at 60.3% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 3 at 63.4% (2014)

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 6 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 6 at 27% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 6 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 6 HL at 77.7% and FAL at 42% (2014)

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 9 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 9 at 1.9% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 9 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 9 HL at 61.1%; FAL at 23.5% (2014)

Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)

Strategic Objective	Bursaries in scarce and critical skills
Objective Statement	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP by offering bursaries to 3 400 students by 2020
Baseline	570 Students

Strategic Objective	Skilled and capable workforce
Objective Statement	Increase the percentage of bursars completing formal education and acquiring work placement to 50% by 2020
Baseline	10% of graduates placed

Strategic Objective	Artisan Development
Objective Statement	Train 5 000 learners in artisan development programmes focusing on constructions, manufacturing and engineering related trades by 2020
Baseline	32 Candidates qualified as artisans in 2013/14

Strategic Objective	Mitigate the impact of HIV and TB
Objective Statement	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes to 20680 teachers and 28380 Learners by 2020
Baseline	23 458 Learners reached (Since 2005), and 34 721 teachers capacitated (Since 2001)

Programme 7: Examination and Education Related Services

Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Examinations management systems.	N/A	Gr. 7 to Gr. 12 learners registered	Grade 10 -12 candidates registered in the examination system.	Grade 7 to grade 09 candidates registered through the SA-SAMS.	None
Enhance learner performance in Gr. 3 mathematics.	N/A	67%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
Enhance learner performance in Gr. 3 languages.	N/A	67%	N/A	N/A	
Enhance learner performance in Gr. 6 mathematics.	N/A	68%	N/A	N/A	
Enhance learner performance in Gr. 6 languages.	N/A	68%	N/A	N/A	
Enhance learner performance in Gr. 9 mathematics.	N/A	60%	N/A	N/A	
Enhance learner performance in Gr. 9 languages.	N/A	65%	N/A	N/A	
Increase bachelor passes.	24.5%	31%	22.9%	8.1%	An increase in the number of progressed learners and overall candidate numbers registered for NSC affected the outcome.
Increase Maths Passes.	22.5%	40%	20,92%	19.08%	Poor subject content and pedagogical knowledge on specific topics of the subject, namely Geometry. Continuous increase in the cognitive demand of the papers especially geometry and probability which is still new content that was not examined until 2015.
Increase Physical Science Passes.	23.1%	38%	23,97%	14.03%	Poor subject content and pedagogical knowledge on specific topics of the subject.
Bursaries in scarce and critical skills.	817	**1 667	1 257	410	Bursars changing approved fields of study forfeited the bursary.
Skilled and capable workforce.	21%	25%	24%	1%	None
Artisan Development.	1 173	1 000	1 144	(144)	The 1 144 learners are part of the 1 173 learners recruited in the previous financial year. There were placement challenges therefore some of the learners where carried forward.

Programme 7: Examination and Education Related Services

Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Care and support for teaching and learning.	4800	*3 007	3009	2	None
	5197	*4 394	4500	106	More learners capacitated through the "Keeping Girls in Schools Programme".

*The first row refers to teachers and the second row refers to learners.

**1667 includes 100 students studying internationally

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 84

Performance Indicators

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM701: Percentage of learners who passed National Senior Certificate.	77.6%	79%	78.6%	89%	77,1%	11.9%	An increase in the number of progressed learners and overall candidate numbers registered for NSC affected the outcome.
PPM702: Percentage of Grade 12 learners passing at bachelor level.	25.9%	24.9%	24.5%	31%	22,9%	8.1%	An increase in the number of progressed learners and overall candidate numbers registered for NSC affected the outcome.
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics.	25.2%	21.1%	22.5%	40%	20,92%	19.08%	Poor subject content and pedagogical knowledge on specific topics of the subject, namely Geometry. Continuous increase in the cognitive demand of the papers especially geometry and probability which is still new content that was not examined until 2015.
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science.	23.5%	20.2%	23%	38%	23,97%	14.03%	Poor subject content and pedagogical knowledge on specific topics of the subject.

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
PPM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).	51.4%	63.4%	N/A	67%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).	50.2%	50.2%	N/A	67%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).	68.4%	68.4%	N/A	81%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).	16.1%	27%	N/A	68%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).	58.1%	61.1%	N/A	68%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.
PPM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).	1.8%	1.9%	N/A	60%	N/A	N/A	ANA was discontinued and a new systemic evaluation approach is under discussion.

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Performance Indicators for Programme 7							
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage.	250	320	811	1 667	1 257	410	Bursars that changed approved fields of study forfeited the bursary.
PPI7.2: Number of bursaries awarded to employees.	271	406	727	460	360	100	Changes in the Provincial Policy resulted in lesser employees excepting bursaries.
PPI7.3: Number of bursary holders who complete their study programmes successfully.	440	253	414	500	534	(34)	Students that did not complete their studies in 2015/16 completed in 2016/17.
PPI7.4: Number of learners on learnership and internship programmes.	600		1 210	1 200	524	676	Fewer learners were contracted by departments.
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions.	*4 490	4 056	*4 800	3 007	3 009	2	None
	*4 628	5 010	*5 197	4 394	4 500	106	More learners capacitated through the "Keeping Girls in Schools Programme.
*The first row refers to teachers and the second row refers to learners.							
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 84							

Priority Plans for 2016/2017

Priority Plans	Achievements	Challenges	Mitigations
Public Examinations			
Register and result candidates for NSC, subsequent supplementary examination, SC and ABET Level 4.	Registered and resulted the following candidates: - NSC final examinations (54 251) , - NSC supplementary examination (6 787) , - 16 012 Senior Certificate - June ABET Level 4 (3 044) and November ABET Level 4 (8 451) .	Progression policy was implemented and more candidates registered than expected.	None

Priority Plans	Achievements	Challenges	Mitigations
Issue certificates to qualifying candidates for NSC, SC and ABET Level 4.	Issued certificates to the following qualifying candidates namely: - 2015 NSC final examinations (54 235) - Senior Certificate (16 012) - June ABET Level 4 (3 044) and - November ABET Level 4 (8 451)	None	None
Maintain and enhance examinations IT support system.	Maintained examination IT support system for examination administration.	None	None
Print sufficient quality examination and assessment material.	Question papers successfully printed for the following candidates: - Senior Certificate: 15 000 - ABET L4 (June): 4 500 - NSC Nov: 54 251 - ABET L4 (Nov): 14 500 - NSC Supplementary: 6 787	None	None
Coordinate setting of internal examinations.	June and November common assessments for exit grades were successfully coordinated and managed.	None	None
Manage National Assessments (NA) and Provincial Common Assessments.	National Assessments not administered.	ANA was discontinued and a new systemic evaluation approach is under discussion.	Remodelling of ANA is underway.
Manage accreditation of examination centres.	40 independent schools registration status verified and all have submitted accreditation applications to Umalusi.	None	None
Coordinate verification of SBA moderation.	Centralised SBA moderation successfully conducted.	None	None
Train chief invigilators on examination policies.	The following Chief invigilators were successfully trained: 552 NSC final examination 211 NSC supplementary exams 221 ABET level 4 examinations.	None	None
Conduct advocacy on examination policies for all examination staff.	A two day session was successfully held for all examination staff to unpack all related policies.	None	None
Prevent and handle examination irregularities.	Grade 12 candidates were orientated and warned about examination anomalies on the 14 October 2016 by chief invigilators. All candidates signed the pledge not to commit irregularities and were also given irregularity leaflets.	None	None
Appoint competent marking officials and manage marking of examination scripts.	A total of 5 483 competent Markers were appointed to mark scripts for SC; NSC; NSC remarking and NSC Supplementary Examination in 2016 /17.	None	None
Manage, maintain and upgrade examination security.	Security equipment maintained and upgraded.	None	None
Transversal HRD			
Development of a 3 year Integrated Youth Skills Development Implementation Plan (IYSDP).	Function was transferred to the Office of the Premier.	None	None

Priority Plans	Achievements	Challenges	Mitigations
Use the established HRD Council as a vehicle to strengthen strategic partnerships.	The HRD Council was launched and Chairpersons of Technical Task Teams were appointed by the Chairperson of the Technical Working Group to establish and manage Technical Task Teams for the implementation of the key deliverables of the HRD Strategy. A model and draft guidelines for the functioning of the HRD Council was formulated and Chairpersons of Technical Task Teams were requested to develop Terms of Reference in line with the guidelines.	None	None
Coordinate and facilitate the placement of learners, interns and artisans in various departments and industries.	58 learners and 466 interns were placed in Provincial Departments.	Fewer learners were contracted by departments.	The department will work closer with other provincial departments to ensure proper contracting of learners and interns.
Coordinate trade testing of 30 students towards artisan development.	30 learners placed on trade test preparation and trade testing at the Gert Sibande TVET College.	None	None
Coordinate and facilitate the induction (CIP) of newly appointed employees in public service.	Coordinated and facilitated CIP for 1 599 newly appointed employees in the public service.	None	None
Increase access to post school funding in critical and scarce skills as defined in the HRDS by awarding bursaries to 1 557 domestic students and 100 students studying internationally (China, Russia and Italy).	Increased access to post school funding in critical and scarce skills by awarding bursaries to 1 257 students. 100 students studying internationally and 1 157 students studying in South Africa.	Bursars that changed approved fields of study forfeited the bursary Russia: 3 contracted bursars dropped out in the middle of the programme China & Italy: Programme not implemented due processes involved for international studies, which delayed the implementation.	The bursaries will be reallocated to qualifying applicants. The department will develop a learner support programme to mitigate against learner dropout.
Encourage and support students and succeed in post schooling qualification.	A research academic support programme was conducted for master's programme students to reduce high failure rate.	None	None
MRTT			
Create a system-wide partnership between FET colleges, MRTT, SETAs and industry to assist graduates to obtain workplace training.	1 410 learners placed for workplace training.	The potential host employers who were approached and those with SLAs with MRTT could not absorb all the trained learners.	A Provincial Integrated Placement Plan for the learners has been drawn up for the new financial year.
Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	1 673 out-of-school youth trained in skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.	None.	None

Priority Plans	Achievements	Challenges	Mitigations
Increase opportunities for post school youth by offering Learnerships in identified skills programmes.	Trained 395 learners on learnerships in Building and Civil Construction as well as in Air-conditioning and Refrigeration.	5 learners dropped out from the training programme due to different personal reasons.	Learners in the programme are continuously encouraged to complete the training programmes
Increase the capacity of MRTT so as to expand artisan development programmes.	1 144 learners at different levels of training	None	None
Focus on CRDP municipalities by providing mobile training services in technical skills.	698 learners receiving continuous training in construction and engineering trades.	22 learners dropped out of the programme and late commencement of training.	Engagements with local municipalities on learners' recruitment will commence towards the end of the preceding financial year. The outstanding learners will complete training in the next financial year.
Plan, acquisition site, design and commence with the construction of the Skills Hub.	An Executive Council resolution on 31 August 2016 adopted the Mpumalanga Integrated Skills Hub Operational Model and a Funding Model. Final site selection and acquisition based thereupon is in progress. A concept document has been approved for implementation and key positions for the operationalisation of Skills Hub have been identified.	Site acquisition and requirements is dependent on Executive Council outcome and approval as well as specialist stakeholder engagements providing consultations and potential funding.	Requirements to operationalise the Skills Hub have been identified and are in progress. These entail the legal form and registration of the entity, site procurement and development; appointment of implementation team; and on-going consultations and stakeholder engagements in seeking inputs and potential partnerships as well as development opportunities for the Innovation Labs, Incubation and Placement projects.
Establish a database and tracking system for all trained youth in the province.	A database and tracking system for trained youth by MRTT has been developed and currently being updated.	There were challenges with hosting the remote net (learner database) internally due to limited computer capacity and compatibility resulting in delays.	Internal computer systems were upgraded and remote net hosted. The process of updating the database is still on-going.
Develop a plan to involve students in infrastructure projects to promote in service training.	The Integrated Placement Strategy has been developed and will be presented to the Social Cluster and ultimately to Executive Council for approval.	The consultation process took longer than anticipated due to a wider range of stakeholders being consulted.	The approval of the placement strategy will be finalised in the next financial year.

Priority Plans	Achievements	Challenges	Mitigations
Life Skills, HIV and AIDS			
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 1 495 educators on Sexual Reproductive Health (SRH) and TB.	1 517 Teachers empowered on SRH and TB programmes including prevention of alcohol and drug use in schools, to be able to integrate the programme into teaching and learning to prevent new infections.	None	None
Support the implementation of the Integrated School Health Programme (ISHP) in schools through training of 900 Life Skills Coordinators.	923 Teachers capacitated to promote and support programmes linked to ISHP e.g. Human Papilloma virus campaign and the Deworming Programme.	None	None
Provide in-service training for 1 512 educators on care and support for teaching and learning, ISHP, and recruitment of 80 learner support agents (LSAs).	1492 teachers capacitated on Care and Support for Teaching and Learning (CSTL) and are able to work in collaboration with other Departments in referring learners and reducing barriers to learning. 80 Learners Support Agents appointed to assist learners with Home Works and Psychosocial Challenges.	None	None
<i>NB: Priority Plans do not form part of the audited performance information</i>			

Reasons for deviations

- The sector experienced challenges in administering of ANA with labour formations; therefore, ANA is discontinued and a new systemic evaluation model is under discussion.
- The targeted number of bursars could not be attained due to changing of Provincial priority fields of study by approved bursars in various institutions of Higher learning and contact details.
- The targetted number of learners and interns to be placed in departments could not be reached due to departments not be able to provide the necessary supporting documents to substantiate placements.

Strategy to overcome areas of under-performance

- The Department will implement the new systemic assessment model once finalised and approved by CEM.
- The department will conduct replacement after confirming decline of bursary or change of field of study awarded for.
- The department will work closely with other departments to ensure that learners and interns are properly contracted.

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".

Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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	36 646	36 646	0	37 350	37 350	0
Professional Services	46	46	0	5 521	5 521	0
External Examinations	165 169	165 169	0	158 293	157 254	1 039
Special Projects	429 447	429 446	1	337 103	336 780	323
Conditional Grants	19 342	19 146	196	19 631	18 365	1 266
Total	650 650	650 453	197	557 898	555 270	2 628



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.	228 815	228 815	<ul style="list-style-type: none"> • 1 410 learners placed for workplace training • 1 673 out-of-school youth trained in skills programmes. • Trained 395 learners on learnerships in Building and Civil Construction as well as in Air-conditioning and Refrigeration. • 1 144 learners at different levels of training in relation to artisan development. • 698 learners receiving continuous training in construction and engineering trades • Final site selection and acquisition for the Skills Hub underway. A concept document has been approved for implementation and key positions for the operationalisation of Skills Hub have been identified. • A database and tracking system for trained youth by MRTT developed. • The Integrated Placement Strategy has been developed.

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Local Government	Municipality	Payment of vehicle licence fees	Yes	148	148	N/A
Households	Not-Applicable	Leave gratuities.	Yes	82 175	82 175	N/A
Households	Not-Applicable	Claims against the state	Yes	2 063	2 063	N/A
Households	Not-Applicable	Payment of injury on duty.	Yes	250	250	N/A
Households: Bursaries: Non Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders.	Yes	171 279	171 279	N/A
Departmental Agencies accounts	Schools	Donations to schools.	Yes	5 179	5 179	N/A
SETA	ETDP SETA	Skills Development	Yes	36 646	36 646	N/A
Section 21 and no Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools.	Yes	666 449	666 449	N/A
Independent Schools	Independent Schools	For operational and administrative costs for schools.	Yes	20 092	20 092	N/A
Special Schools	Special Schools	For operational and administrative costs for schools.	Yes	36 013	36 013	N/A
Early Childhood Development	ECD Centres	Compensation for child minders and administrative budget.	Yes	23 704	23 704	N/A

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

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 2016 to 31 March 2017.

Conditional Grant: Life Skills

Department who transferred the grant	Department of Basic Education
Purpose of the grant	<p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators.</p> <p>To mitigate the impact of HIV and TB by providing a caring supportive and enabling environment for learners and educators.</p> <p>To reduce vulnerability of children to HIV, TB and Sexual Transmitted Infections (STI;s) with particular focus on orphaned or vulnerable children.</p>
Expected outputs of the grant	Refer to Program 7
Actual outputs achieved	Refer to Program 7
Amount per amended DORA (R'000)	R 19 342
Amount received (R'000)	R 19 342
Reasons if amount as per DORA was not received	None – The Grant allocation was fully received.
Amount spent by the department (R'000)	R 19 146
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Monitoring at various levels by schools, districts and Head Office. Multi-sectoral (MPAC) approach is strengthening the implementation Programme.



Conditional Grant: Education Infrastructure

Department who transferred the grant	Department of Basic Education.
Purpose of the grant	To provide school infrastructure and support facilities.
Expected outputs of the grant	Refer to Programme 6
Actual outputs achieved	Refer to Programme 6
Amount per amended DORA (R'000)	R 792 655
Amount received (R'000)	R 792 655
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 682 998
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	Late appointment of contractors.
Measures taken to improve performance	Timeous submission of Infrastructure Plans to the implementing agent and ensuring compliance with IDMS guidelines. Recommend projects to be planned and designed a year prior to implementation.
Monitoring mechanism by the receiving department	Monitoring of projects at all levels of the project life cycle including raising flags with the implementing agent on non-performing projects.

Conditional Grant: MST Grant

Department who transferred the grant	Department of Basic Education (DBE).
Purpose of the grant	To improve participation and performance in Mathematics, Science and Technology Subjects.
Expected outputs of the grant	<ul style="list-style-type: none"> • Provision of ICT, laboratory and workshop resources for technical subjects • Learner Support, • Teacher Support.
Actual outputs achieved	<p>All outputs achieved:</p> <ul style="list-style-type: none"> • 136 schools provided with laptops, printers and data projectors for the integration of ICT into learning and teaching including 10 schools provided with laptop trolley with 36 laptops for CAT and IT. • Provided 100 schools with Maths, Science and Technology kits and schools offering technical subjects were provided with workshop tools and equipment • Supported 20 000 learners to participate in learner camps, MST competitions and the National Science Week. • Supported 2 510 teachers through training of teachers on subject content and methodologies including the introduction of CAPS for technical subjects including the implementation of the 1+4 intervention.
Amount per amended DORA	R 41 639
Amount received (R'000)	R 41 639
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 41 376
Reasons for the funds unspent by the entity	Invoices for services rendered not receive from the service providers.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Meetings with schools and teachers benefiting from the grant and school visit to monitor utilisation and evaluation of impact of the grant on schools.



Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to needy learners in both primary and secondary schools through promoting punctual school attendance, alleviating short term hunger, improving concentration and contributing to general development.
Expected outputs of the grant	Refer to programme 2
Actual outputs achieved	Refer to programme 2
Amount per amended DORA (R'000)	R 582 033
Amount received (R'000)	R 582 033
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R 572 046
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	None
Measures taken to improve performance	Strengthening of monitoring in schools.
Monitoring mechanism by the receiving department	Daily monitoring visits, monthly, quarterly and annual reports and annual evaluation of the performance of the grant.

Conditional Grant: Social Sector EPWP

Department who transferred the grant	Department of Public Works.
Purpose of the grant	To incentivise the provincial Social Sector departments identified in the 2015 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	<ul style="list-style-type: none"> • 604 volunteers (4 data capturers, 300 gardeners and 300 child-minders) employed and received stipends. • 12 920 children receiving support from recruited volunteers. • 300 ECD centres and 300 schools supported. • 604 volunteers (4 data capturers, 300 gardeners and 300 child-minders) received training.
Actual outputs achieved	<ul style="list-style-type: none"> • 604 volunteers (4 data capturers, 300 gardeners and 300 child-minders) employed and received stipends. • 12 920 children received support from recruited volunteers. • 268 ECD centres and 300 schools supported. • 604 volunteers (4 data capturers, 300 gardeners and 300 child-minders) received training.
Amount per amended DORA (R'000)	R 15 627
Amount received (R'000)	R 15 627
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 14 449
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Expenses for training of practitioners were erroneously paid from ECD budget instead of from the Social Sector Incentive Grant. • Payment for COIDA and UIF could not be processed.
Reasons for deviations on performance	None
Measures taken to improve performance	<ul style="list-style-type: none"> • Regular monitoring of EPWP projects by Subject Advisors. • District Meetings held with EPWP project managers and beneficiaries to discuss conditions of employment for EPWP work (Ministerial Determination).
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> • EPWP beneficiaries sign payment registers for every payment they receive to ensure that the correct stipend amounts are paid. • Principals and centre managers of the EPWP projects sign certificates of compliance to ensure that allocated funds are used for the specific purpose. • Specific monitoring tools for EPWP have been developed.

7. DONOR FUNDS

7.1. Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

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

A total of R686 Million was spent on capital infrastructure in 2016/17. This enabled the completion of 216 projects, the implementation of 13 multi-year projects whilst 15 projects carried forward for completion in 2017/18. The completed projects include;

- o 171 basic services projects (primarily water supply upgrade & sanitation) in line with the Department's intervention programmes for ensuring adherence to the Norms & Standards.
- o Nkangala Boarding School (Steve Tshwete) was also completed as part of the Boarding School Programme aimed at the rationalization of unviable farm schools in the province.

List of completed projects

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
SANITATION PROGRAMME				
1	Babinatau Secondary School	Bohlabela	PWRT/MAIN/075/15/MP	Demolishing and construction of 12 water borne toilets, drilling of borehole and provision of water tanks.
2	Ben Matloshe Secondary School	Bohlabela	PWRT/MAIN/074/15/MP	Demolishing of existing pit toilets and replace with 16 water borne toilets, drilling of borehole and supply water tanks, septic tanks and french drain.
3	Habile Primary School	Gert Sibande	PWRT/SAK/067/15/MP	Demolishing of existing pit toilets and construction of 15 water borne toilets, septic tank, borehole and water storage tanks.
4	Hlakanipha Primary School	Gert Sibande	DPWRT/SAK/079/15/MP	Demolishing of existing pit toilets and construction of 4 water borne toilets, septic tank, borehole and water storage tanks.
5	Kgope Primary School	Nkangala	PWRT/MAIN/043/15/MP	Demolishing of existing pit toilets and construction of 12 waterborne toilets, construction of septic and jojo tanks.
6	Londhindha Primary School	Bohlabela	PWRT/MAIN/076/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
7	Luka High School	Bohlabela	PWRT/MAIN/063/15/MP	Demolishing of existing pit toilets and construction of 18 waterborne toilets.
8	Majembeni Primary School	Bohlabela	PWRT/MAIN/064/15/MP	Demolishing of existing pit toilets and construction of 23 waterborne toilets.
9	Makorompane Primary School	Bohlabela	PWRT/MAIN/024/15/MP	Demolishing of existing pit toilets and construction of 20 water borne toilets, provision of septic tank and water tanks.
10	Malibongwe Primary School	Gert Sibande	DPWRT/SAK/068/15/MP	Demolishing of existing pit toilets and construction of 20 waterborne toilets, provision of septic tank, borehole and water tanks for storage.
11	Masilela Secondary School	Bohlabela	PWRT/MAIN/073/15/15	Demolishing of existing pit toilets and construction of 22 new ablution units.
12	Mswati Primary School	Gert Sibande	PWRT/MAIN/125/15/MP	Demolishing of existing pit toilets and construction of 11 waterborne toilets, provision of septic tank, borehole and water tanks.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
13	Nederland Combined School	Gert Sibande	PWRT/MAIN/126/15/MP	Demolishing of existing pit toilets and replacing with 20 waterborne toilets, provision of a septic tank, borehole and water tanks for storage.
14	Sidlamafa Secondary	Ehlanzeni	PWRT/MAIN/103/15/MP	Demolishing of existing pit toilets and construction of 20 waterborne toilets.
15	Silindzile Primary School	Gert Sibande	PWRT/MAIN/086/15/MP	Demolishing of existing pit toilets and construction of 16 waterborne toilets, septic tank and water storage tanks.
16	Potsanyane Primary School	Nkangala	PWRT/MAIN/047/15/MP	Demolishing of existing pit toilets and construction of 15 new toilets, new water tank with chlorinator. Construction of new septic tanks, new internal water and sewer pipes. Grade R fencing and construction of disability walkways.
17	Simtfolile Primary School	Gert Sibande	PWRT/MAIN/087/15/MP	Demolishing of existing pit toilets and construction of 22 waterborne toilets.
18	Sizisizwe Primary School	Nkangala	PWRT/MAIN/098/15/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
19	Thambokhulu Primary School	Ehlanzeni	PWRT/MAIN/102/15/MP	Construction of 20 new waterborne toilets, septic tank and Jojo tanks.
20	Thufane Secondary School	Nkangala	PWRT/MAIN/097/15/MP	Construction of 18 new waterborne toilets, septic tank and Jojo tanks.
21	Tsembekani Primary School	Gert Sibande	PWRT/MAIN/129/15/MP	Demolishing of existing pit toilets and construction of 21 waterborne toilets, provision of septic tank, borehole and water tanks.
22	Tsuvuka Primary School	Bohlabela	PWRT/MAIN/082/15/MP	Demolishing of existing pit toilets and replacement with 15 waterborne toilets, drilling of borehole and supply water tanks, septic tanks and French drain.
23	Saringwa primary school	Bohlabela	PWRT/MAIN/025/15/MP	Demolishing of Pit toilets, Construction of 20 waterborne toilets, septic tank, and water tank storage.
24	Inyethi primary school	Gert Sibande	DPWRT/SAK/058/15/MP	Phase 1: Demolishing existing pit toilets, provision of water tank and construction of 18 waterborne toilets. Phase 2: Construction of Grade R centre Future phases: Construction of library, lab, computer centre, school hall, kitchen, ramps & rail, sport fields and parking.
25	Thulamahashe Primary School	Bohlabela	PWRT/MAIN/078/15/MP	Phase 1: Construction of 23 toilets and provision of water (borehole). Phase 2: Demolition of 12 classrooms and the construction 12 classrooms. Future phase: Administration block, library, computer centre, school hall, kitchen, ramps and rails, 3 sports grounds.
26	Maripe Secondary School	Bohlabela	PWRT/MAIN/071/15/MP	Demolishing of existing pit toilets and construction of 24 waterborne toilets.
27	Mketse Primary School	Bohlabela	PWRT/MAIN/079/15/MP	Demolishing of existing pit toilets and construction of 20 waterborne toilets.
28	Morei Primary school	Bohlabela	PWRT/MAIN/023/15/MP	Demolishing of existing pit toilets and construction of 24 waterborne toilets.
29	Siboyiye Combined School	Bohlabela	PWRT/MAIN/077/15/MP	Demolishing of existing pit toilets and construction of 31 waterborne toilets.
30	Nxalati Primary School	Bohlabela	PWRT/MAIN/069/15/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
31	Mphiti Primary School	Bohlabela	PWRT/MAIN/068/15/MP	Demolishing of existing pit toilets and construction of 19 waterborne toilets.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
32	Dumisani Secondary School	Bohlabela	PWRT/MAIN/070/15/MP	Demolishing of existing pit toilets and construction of 31 new ablution units.
33	Hlulukani Primary School	Bohlabela	PWRT/MAIN/020/MP	Demolishing of existing pit toilets and construction of 18 new ablution units.
34	Khanya Primary School	Gert Sibande	PWRT/MAIN/016/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
35	Khayelihle Primary School	Bohlabela	PWRT/MAIN/121/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
36	Kwanang Primary School	Bohlabela	PWRT/MAIN/021/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
37	Libhaba Primary School	Gert Sibande	DPWRT/SAK/066/15/MP	Demolishing of existing pit toilets and construction of 8 new ablution units and provision of Water.
38	Masoyi Combined School	Ehlanzeni	PWRT/MAIN/105/15/MP	Provision of water.
39	Mavhimbela Primary School	Bohlabela	PWRT/MAIN/045/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
40	Phindela Primary School	Ehlanzeni	PWRT/MAIN/127/15/MP	Provision of water.
41	Sakhile Secondary School	Ehlanzeni	PWRT/MAIN/128/15/MP	Provision of water.
42	Mogoroshi Secondary School	Bohlabela	PWRT/MAIN/046/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
43	Boikhutso Primary School	Bohlabela	PWRT/MAIN/061/15/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
44	Mbokodo Primary School	Ehlanzeni	PWRT/MAIN/106/15/MP	Provision of Water.
45	Shatale Primary School	Bohlabela	PWRT/MAIN/062/15/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
46	Tshokolo Primary School	Bohlabela	PWRT/MAIN/130/15/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
47	Makerana Primary School	Nkangala	PWRT/MAIN/044/15/MP	Demolishing of existing pit toilets and construction of 18 new ablution units.
48	DG Mashego Primary school	Bohlabela	PWRT/MAIN/083/15/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
49	Thekiso primary school	Nkangala	PWRT/MAIN/100/15/MP	Demolishing of existing pit toilets and construction of 20 new ablution units.
50	Tabane primary school	Nkangala	PWRT/MAIN/99/15/MP	Construction of 15 toilets, 11 basins, 5 urinals, new water tank, construction of septic tanks with soak pit, new internal water and sewer pipes, grade R fencing, install 2 new rainwater tanks with gutters and downpipes and construction of disabled walkways.
51	Magodongo Primary School	Nkangala	PWRT/MAIN/124/15/MP	Construction of 8 new toilets, 10 basins, 4 urinals, new septic tanks, demolishing of pit toilets, construction of grade R fencing, rainwater harvest tanks and construction of disabled walkways.
52	Emseni Combined School	Gert Sibande	PWRT/MAIN/013/16/MP	Demolishing of existing services and construction of borehole and 2 x 5 000ℓ Jojo tank (4.5m high steel tank stands).
53	Westend Primary School	Gert Sibande	PWRT/MAIN/024/16/MP	Refurbishment of existing ablution facilities, construction of new (5) five waterborne toilets, septic tank and water tank for storage.
54	Lusushwana Secondary School	Gert Sibande	PWRT/MAIN/019/16/MP	Demolishing of existing pit toilets and construction of 16 new ablution units.
55	Kwalodakada Primary School	Ehlanzeni	PWRT/MAIN/017/16/MP	Construction of 27 waterborne toilets.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
56	Sizenzele Primary School	Gert Sibande	PWRT/MAIN/041/16/MP	Demolishing of existing pit toilets and construction of 31 new ablution units.
57	Rev SA Nkosi Secondary School	Gert Sibande	PWRT/MAIN/022/16/MP	Upgrading of 26 toilets.
58	Mmamatlili Combined School	Gert Sibande	PWRT/MAIN/042/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units.
59	Pelonolo Special School	Nkangala	PWRT/MAIN/040/16/MP	Construction of 2 new disabled ablution units.
60	Mbalenhle Primary School	Gert Sibande	PWRT/MAIN/025/16/MP	Demolishing of existing pit toilets and construction of 12 new ablution units (enviro-loo).
61	Mlondzi Primary School	Gert Sibande	PWRT/MAIN/021/15/MP	Demolishing of existing pit toilets and construction of 21 water borne toilets, septic tank, borehole and storage tanks.
62	Mapala Combined School	Nkangala	PWRT/MAIN/039/16/MP	Demolishing of existing pit toilets and construction of 18 new ablution units.
63	Kobongwane Primary School	Nkangala	PWRT/MAIN/037/16/MP	Upgrading of basic water, sanitation and electricity.
64	Kwamatshamhlophe Primary School	Nkangala	DPWRT/MAIN/018/16/MP	Construction of 13 waterborne toilets, septic tank and water tank for storage.
65	Ingwenyama primary school	Ehlanzeni	PWRT/SAN/030/16/MP	Demolishing of existing pit toilets and construction of 20 new ablution units.
66	Mahushe secondary school	Ehlanzeni	PWRT/SAN/032/16/MP	Demolishing of existing pit toilets and construction of 12 new ablution units.
67	Ezindongeni primary school	Gert Sibande	PWRT/SAN/242/16/MP	Demolition of existing 2 and construction of 15 enviro-loo toilets, drilling and casting of borehole, providing of electricity, 2 x 5 000ℓ Jojo tanks, 2 x drinking fountains and steel palisade fencing around storage tanks.
68	Zinikeleni Secondary School	Gert Sibande	PWRT/SAN/254/16/MP	Refurbishments of 28 waterborne toilets provide 2 x drinking fountains, electricity and 6 x 5 000ℓ of Jojo tanks and palisade fence around tanks.
69	Bonginhlanhla Primary	Nkangala	PWRT/SAN/086/16/MP	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units. Phase 2: Demolition of 24 asbestos structures and Construction of a Grade R Centre, 18 Classrooms, administration block, library, computer centre, fence, school hall.
70	Chris Hani primary school	Nkangala	PWRT/SAN/086/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units.
71	Ezwenilethu primary school	Nkangala	PWRT/SAN/086/16/MP	Demolishing of existing pit toilets and construction of 14 new ablution units.
72	Buhlebuzile primary school	Nkangala	PWRT/SAN/325/16/MP	Demolishing of existing pit toilets and construction of 22 new ablution units.
73	Maloma primary school	Nkangala	PWRT/SAN/224/16/MP	Rehabilitation of existing 18 waterborne toilets.
74	Ematjeni primary school	Nkangala	PWRT/SAN/186/16/MP	Drilling of borehole, equipping of borehole, 4 water storage tanks, demolishing of existing pit toilet blocks and construction of 17 new toilets.
75	Tshwenyane combined school	Nkangala	PWRT/SAN/128/16/MP	Rehabilitation of 26 waterborne toilets.
76	Bongani primary school	Nkangala	PWRT/SAN/160/16/MP	Demolishing of existing pit toilets and construction of 16 new ablution units.
77	Mathethe primary school	Nkangala	PWRT/SAN/143/16/MP	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5 000ℓ elevated water tank.
78	Sibonelo Primary School	Nkangala	PWRT/SAN/086/16/MP	Demolishing of existing pit toilets and construction of 14 new ablution units.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
79	Thulasizwe lower primary school	Nkangala	PWRT/SAN/086/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution facilities.
80	Thembeke primary school	Nkangala	PWRT/SAN/086/16/MP	Demolishing of existing pit toilets and construction of 13 toilets.
81	Clewer primary school	Nkangala	PWRT/SAN/213/16/MP	Refurbishment of 11 existing toilets, construction of 10 new toilets waterborne, 2 x 5 000ℓ water tanks.
82	Jongilanga Primary School (Replaced Sedibeng primary school)	Bohlabela	PWRT/SAN/080/16/MP	Construction of 14 enviro-loo toilets & demolishing of plain pit toilets.
83	Hlonipha Secondary	Nkangala	PWRT/SAN/188/16/MP	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing pit toilet blocks, renovate staff toilets and construction of 30 new toilets.
84	Mbalenhle secondary school	Nkangala	PWRT/SAN/173/16/MP	Demolition of existing pit and refurbishment existing toilets and construction of 14 new ablution units (enviro loo).
85	Amon Nkosi Primary School	Ehlanzeni	PWRT/SAN/025/16/MP	Demolition of existing pit toilets and Construction of 24 new toilet units (waterborne).
86	Khula primary school	Gert Sibande	PWRT/SAN/272/16/MP	Construct 12 toilets and renovate existing toilets.
87	Dumeleni Secondary	Nkangala	PWRT/SAN/184/16/MP	Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing existing pit toilets and refurbishment of the existing water borne toilets, and construction of disabled toilet.
88	Dlomodlomo	Gert Sibande	PWRT/SAN/239/16/MP	Demolition of existing 17 pit latrines and construction of 35 enviro-loo toilets, drilling and casting of borehole, providing electricity, 2 x drinking fountains, 5 x 5 000ℓ Jojo tanks and fencing around storage tanks.
89	Elangwane Secondary	Gert Sibande	PWRT/SAN/241/16/MP	Refurbishments of 32 waterborne toilets, providing electricity, 2 x drinking fountains and 2 x 5 000ℓ Jojo tanks and palisade fence around the tanks.
90	Enzani Primary School	Ehlanzeni	PWRT/SAN/028/16/MP	Provision of water (borehole) and 2 x 5 000ℓ tanks.
91	Cibiliza secondary school	Nkangala	PWRT/SAN/183/16/MP	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated waterborne toilet blocks and construction of 17 new toilets.
92	Lehlaka Combined	Nkangala	PWRT/SAN/222/16/MP	Phase 1: Rehabilitation of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.
93	Leonard Ntshuntshe Secondary School	Nkangala	PWRT/SAN/223/16/MP	Demolishing of existing toilets and construction of 12 toilet units.
94	Buthelalani primary school	Nkangala	PWRT/SAN/132/16/MP	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units. Phase 2: Construction of Grade R Centre library, kitchen. Renovation and refurbishment of 16 existing classrooms.
95	Hlanganani Secondary school	Nkangala	PWRT/SAN/137/16/MP	Construction of 2 x Grade R waterborne toilets, Renovations to 24 waterborne toilets and conversion of 2 x toilets into disable toilets. Demolish existing plain pit toilets, Construction of septic tank and French drain. Drill and equip borehole, water tank stand and tank, fencing to water tank stand and water supply.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
96	Intuthuko secondary school	Nkangala	PWRT/SAN/138/16/MP	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5 000ℓ elevated water tank.
97	Mantwani primary school	Nkangala	PWRT/SAN/142/16/MP	Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000ℓ elevated water tank.
98	Mosipa Secondary school (replaced Mhlava-khosa primary school)	Bohlabela	PWRT/SAN/352/16/MP	Construction of 15 enviro-loo toilet and water supply.
99	Mothaileng Primary School (Replaced Mapfalane Secondary School)	Bohlabela	PWRT/SAN/351/16/MP	Construction of 20 enviro-loo toilets and water supply.
100	Lihawu secondary school	Ehlanzeni	PWRT/SANS/011/16/MP	Demolishing of existing toilets and construction of 26 toilet units (enviro-loo).
101	Mbambiso secondary school	Ehlanzeni	PWRT/SAN/033/16/MP	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole).
102	Xanthia Secondary School (Replaced Hambanathi)	Bohlabela	PWRT/SAN/350/16/MP	Construction of 15 enviro-loo toilets.
103	Madzuma high school	Bohlabela	PWRT/SAN/047/16/MP	Constructing 16 toilets and provision of water (borehole).
104	Mapetekoane primary school	Bohlabela	PWRT/SAN/050/16/MP	Construction of 17 enviro-loo toilet block.
105	Lehlogonolo Primary School	Bohlabela	PWRT/SAN/068/16/MP	Construction of 6 new toilets and demolition of pit toilets.
106	Impilo primary school	Nkangala	PWRT/SAN/217/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
107	Khayalami secondary school	Nkangala	PWRT/SAN/219/16/MP	Rehabilitation of 30 waterborne toilets.
108	Khonzifundo Combined School	Nkangala	PWRT/SAN/220/16/MP	Phase 1: Rehabilitation of 34 waterborne toilets. Phase 2: Refurbishment of existing 24 classrooms Future Phases: Refurbishment of administration block, library, kitchen and school hall.
109	Digwale secondary school	Nkangala	PWRT/SAN/133/16/MP	Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000ℓ and 1 x 5 000ℓ water tank.
110	Ekukhanyeni primary school	Nkangala	PWRT/SAN/134/16/MP	Demolishing of existing pit toilets and construction of 10 new ablution units.
111	Fundukhuphuke primary school	Nkangala	PWRT/SAN/135/16/MP	Demolishing of existing pit toilets and construction of 14 new ablution units.
112	Mandlakababa primary school	Nkangala	PWRT/SAN/141/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
113	Katjibane primary school	Nkangala	PWRT/SAN/086/16/MP	Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole.
114	Bongumusa secondary school	Nkangala	PWRT/SAN/161/16/MP	Demolition of existing pit toilets and construction of 13 new ablution units.
115	Hlobisa primary school	Nkangala	PWRT/SAN/167/16/MP	Demolition of existing pit toilets, construction of 8 enviro loo toilets.
116	Mandlethu Secondary	Nkangala	PWRT/SAN/171/16/MP	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)
117	Zakhele primary school	Nkangala	PWRT/SAN/181/16/MP	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction (11) of enviro loo toilets.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
118	Sele Primary School	Bohlabela	PWRT/SAN/357/16/MP	Construction of 18 enviro-loo toilets, demolishing of existing pit latrines, borehole and water tank.
119	Khuphukani Primary School	Gert Sibande	PWRT/SAN/245/16/MP	Demolition of existing 8 pit latrines and construction of 10 enviro-loo toilets, drilling and casting of borehole, providing electricity, 2 No. of drinking fountain and 2 x 5 000ℓ Jojo tanks and palisade fencing around the storage tanks.
120	Etimbondweni Primary School	Ehlanzeni	PWRT/SAN/029/16/MP	Provision of water (Borehole).
121	Zikuphule primary school	Nkangala	PWRT/SAN/130/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
122	Steelcrest high school	Nkangala	PWRT/SAN/126/16/MP	Refurbishment and renovation 18 toilets.
123	Mvuzo primary school	Nkangala	PWRT/SAN/120/16/MP	Demolition and construction of 20 toilets.
124	Maziya primary school	Nkangala	PWRT/SAN/118/16/MP	Refurbishment and renovation of 18 toilets.
125	Mafa Max Motloung Secondary School	Nkangala	PWRT/SAN/116/16/MP	Refurbishment of 18 seat waterborne toilets and construction of 6 seats waterborne toilets.
126	LD Moetanalo Secondary	Nkangala	PWRT/SAN/115/16/MP	Construction of 13 toilet units.
127	Khulunolwazi primary school	Nkangala	PWRT/SAN/114/16/MP	Refurbishment of 38 seat waterborne toilets and construction of 6 seats waterborne toilets.
128	Fundisisa primary school	Nkangala	PWRT/SAN/113/16/MP	Drilling of borehole, equipping of borehole and refurbishment of 24 seats toilets.
129	Dumezweni primary school	Nkangala	PWRT/SAN/111/16/MP	Refurbishment of borehole, demolish existing pit toilets and construct 12 seats enviro-loo toilets.
130	Insika secondary school	Gert Sibande	PWRT/SAN/243/16/MP	Demolition of existing 18 pit latrines and construction of 25 enviro-loo toilets, drilling and casting of borehole, providing electricity, 2 x drinking fountains, 4 x 5 000ℓ Jojo tanks and palisade fencing around storage.
131	Matibidi	Bohlabela	PWRT/SAN/052/16/MP	Construction of 15 enviro-loo toilet block.
132	Hlong secondary school	Bohlabela	PWRT/SAN/044/16/MP	Construction of 8 enviro loo toilets.
133	Hlanikahle primary school	Nkangala	PWRT/SAN/216/16/MP	Rehabilitation of 32 waterborne toilets.
134	Mapule Sindane Primary School	Nkangala	PWRT/SAN/225/16/MP	Construction of 48 waterborne toilets.
135	P Ndimande Secondary	Nkangala	PWRT/SAN/227/16/MP	Rehabilitation of 24 waterborne toilets.
136	Dumezizweni primary school	Nkangala	PWRT/SAN/241/16/MP	Rehabilitation of 46 waterborne toilets.
137	Manyakatana Primary School	Bohlabela	PWRT/SAN/072/16/MP	Demolishing of plain pit toilets, construction of 14 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and French drain, drill and equip borehole, install 2 x 5 000ℓ litre Jojo tanks & stand and water reticulation.
138	Mkhumbini Primary School	Bohlabela	PWRT/SAN/084/16/MP	Construction of new toilets and demolition of toilets.
139	Itireleng Primary School	Nkangala	PWRT/SAN/218/16/MP	Refurbishments of 23 toilets and construction of two paraplegic toilets.
140	Chayiwe	Bohlabela	PWRT/SAN/066/16/MP	Demolishing of plain pit toilets, renovation of 24 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & French drain, drill and equip borehole, install 2 x 5 000ℓ Jojo tanks & stand and water reticulation.
141	Bhekiswako Secondary School	Ehlanzeni	PWRT/SAN/003/16/MP	Renovate existing 5 and construction of 16 new units.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
142	Hlalakahle Secondary School	Nkangala	PWRT/SAN/136/16/MP	Demolish existing pit toilets and build 17 waterborne toilets including septic tank. Provide borehole and supply additional 2 x 10000 L and 500 L tanks.
143	Ebhudlwini Primary School	Nkangala	PWRT/SAN/215/16/MP	Demolition of existing & construction 20 toilets.
144	Shakwaneng	Bohlabela	PWRT/SAN/060/16/MP	Construction of 17 enviro-loo toilet block.
145	Bambanani primary school	Ehlanzeni	PWRT/SAN/001/16/MP	Renovating existing 24 waterborne toilets, 2 septic tanks, 2 water tanks and drilling of borehole.
146	Malekutu Primary School	Ehlanzeni	PWRT/SANS/013/16/MP	Provision of water and construction of 24 toilets (enviro-loo).
147	Beretta	Bohlabela	PWRT/SAN/065/16/MP	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and French drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply.
148	MO Mashego	Bohlabela	PWRT/SAN/074/16/MP	Renovations to 6 x Grade R facility waterborne toilets, construction of 18 x waterborne toilets, construction of septic tank and French drain, drill and equip borehole, water tank stand and tank, fencing to water tank stand and upgrade water supply. Demolishing of all existing plain pit toilets.
149	Ntshoenyane Primary School (Replaced Vandama lower and higher primary school)	Bohlabela	PWRT/SAN/064/16/MP	Construction of 12 toilets and provision of water (borehole).
150	Mabonwana Primary School	Bohlabela	PWRT/SAN/069/16/MP	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5 000ℓ water tanks & stand, septic tank and demolish plain pit toilets.
151	Mbulawa secondary school	Nkangala	PWRT/SAN/146/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units.
152	Makgahlishe	Bohlabela	PWRT/SAN/070/16/MP	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and French drain, drill and equip borehole, install 3 x 500 litre Jojo tanks.
153	Izithandani primary school	Gert Sibande	PWRT/SAN/244/16/MP	Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of septic tank and French drain, providing electricity and 2 x 5 000ℓ Jojo tanks.
154	Kwadela Secondary	Gert Sibande	PWRT/SAN/275/16/MP	Demolish damaged toilets, renovate existing toilets and construct 7 toilets.
155	Madi school	Gert Sibande	PWRT/SAN/278/16/MP	Demolish existing and construct 14 toilets.
156	Mbongo primary school	Nkangala	PWRT/SAN/144/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
157	Lothair primary school	Gert Sibande	PWRT/SAN/277/16/MP	Demolish existing and construct 18 toilets.
158	Libangeni secondary school	Nkangala	PWRT/SAN/139/16/MP	Demolish existing pit toilets and build 15 waterborne toilets including septic tank. Provide borehole and supply additional 3 x 5 000ℓ water tank.
159	Mbhudula secondary school	Ehlanzeni	PWRT/SAN/034/16/MP	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole).

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
160	Hlamalani primary school	Bohlabela	PWRT/SAN/067/16/MP	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets and conversion of 2 toilets into toilets for the disabled, demolishing existing plain pit toilets, construction of septic tanks and French drain, drill and equip borehole, install 2 x 5000ℓ Jojo tanks & stand and water supply.
161	Mamosebo lower and higher primary school	Bohlabela	PWRT/SAN/071/16/MP	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and French drain, drill and equip borehole, install 2 x 5 000ℓ Jojo tanks & stand and water reticulation.
162	Kwachibikhulu Primary	Gert Sibande	PWRT/SAN/274/16/MP	Demolish existing and construct 13 toilets and renovate existing toilets.
163	Ekukhanyeni primary school	Gert Sibande	PWRT/SAN/240/16/MP	Refurbishments of existing 14 waterborne toilets, provision of electricity, 3 x 5 000ℓ of Jojo tanks, 2 x drinking fountains and steel palisade fence around the storage tanks.
164	Luvolwetfu primary school	Ehlanzeni	PWRT/SAN/031/16/MP	Demolishing of existing pit toilets and construction of 26 new Enviro-loo toilets.
165	Cophetsheni primary school	Ehlanzeni	PWRT/SAN/005/16/MP	Demolishing existing toilets and construction of 20 new toilet units.
166	Mhwayi Primary School	Ehlanzeni	PWRT/MAIN/012/16/MP	Refurbishment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets.
167	Fundawazi primary school	Nkangala	PWRT/SAN/164/16/MP	Phase 1: Construction of 12 toilets. Phase 2: Refurbishment of existing 12 classrooms and construction of Grade R centre. Future Phases: Refurbishment of administration block and construction of kitchen, library and laboratory.
168	Hlezikuhle primary school	Nkangala	PWRT/SAN/166/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units.
169	Khulangelwazi primary school	Nkangala	PWRT/SAN/169/16/MP	Demolishing of existing pit toilets and construction of 13 new ablution units.
170	Jabulani primary school	Nkangala	PWRT/SAN/168/16/MP	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo).
171	Mabhoko primary	Nkangala	PWRT/MAIN/038/16/MP	Construction of new type D2 ablution block. New water & sewer services. Rehabilitation of exiting waterborne toilets.
UPGRADES AND ADDITIONS PROGRAMME				
172	Khumbula Secondary School	Mbombela	DPWRT/PRE/1125/15/MP	Refurbishment of a Technology & Computer Centre; Construction of 4 Laboratories for Maths, Physics, Chemistry & Life Sciences; and fencing.
173	Shongwe Boarding School	Ehlanzeni	DPWRT/MAIN/056/15/MP	Phase 1 : Bulk services upgrade (i.e. upgrading of sewer line, waterline, sewer package plant, transformer and installing palisade fence).
174	Injabulo Combined School	Gert Sibande	PWRT/2183/16/MP	The construction of sewer treatment package plant (i.e. Honey sucking and removal of waste from the existing conservancy tanks. Supply and installation of AMPAC Sewer treatment package plant; diverting existing sewer from the multipurpose hall; construction of treated effluent discharge pipeline to the river / quarry).

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
SUBSTITUTION OF UNSAFE STRUCTURES				
175	Njonjela Primary School (Phase 2)	Bohlabela	DPWRT/SAK/065/15/MP	Phase 1: Construction of Classrooms (final acc) and Demolition and construction of 10 Classrooms Future Phases: Library, Laboratory, Computer Centre, Multi-purpose Centre, Music Room, Home Economics, School Hall, 18 toilets, Kitchen, Ramps & Rails, 2 Sports Grounds and 10 Car Park.
176	Dyondzekani Primary	Bohlabela	PWRT/MAIN/48/15/MP	Phase 1: Rehabilitation of storm damage. Future phases: Administration block, laboratory, library, computer centre, School Hall, Kitchen, 20 ramps + rails, 3 Sports Grounds and 10 Car Park.
177	Nwa Mahumana Primary School	Bohlabela	PWRT/2158/15/MP	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.
REPAIR OF STORM DAMAGED SCHOOLS INFRASTRUCTURE				
178	Amanzi primary school	Gert Sibande	PWRT/MAIN/041/15/MP	Replacement of damaged roof covering complete with timber trusses to 8 classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, painting and construction of apron around the buildings.
179	Inkaba primary school	Gert Sibande	PWRT/MAIN/045/15/MP	Replacement of damaged roof covering complete with timber trusses to 12 classrooms; replacement or servicing of damaged electrical wiring and light fittings; replacement of vinyl tiles, doors & ironmongery; painting; construction of aprons around buildings and renovation of 20 toilets.
180	Bantfwabethu secondary school	Gert Sibande	PWRT/MAIN/039/15/MP	Replacement of damaged roof covering complete with timber trusses & gutters to 12 classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, painting and construction of apron around the buildings.
181	Mamlankunzi Primary School	Gert Sibande	PWRT/MAIN/046//15/MP	Replacement of damaged roof covering complete with timber trusses & gutters to 12 classrooms, computer room & 2 Grade R structures; replacement or servicing of damaged electrical wiring and light fittings; replacement of vinyl tiles, doors & ironmongery; painting and replacement of damaged fence.
182	Funindlela Primary School	Ehlanzeni	PWRT/MAIN/131/15/MP	Roof repairs to 4 classrooms with store rooms and 2 classrooms with store rooms (no paving).
183	Bankfontein combined school	Nkangala	PWRT/MAIN/035/16/MP	Replacement of damaged roof covering complete with timber trusses to 2 classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery, painting and construction of apron around the buildings.
184	Embalenhle Primary	Gert Sibande	PWRT/MAIN/047/15/MP	Replacement of damaged roof complete with timber trusses & gutters to 6 classrooms & 4 ablution facilities. Replacement or servicing damaged electrical wiring and fittings. Replacement of doors & ironmongery. Repairs of wall tiling. Paintwork.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
185	Ekwazini secondary school	Nkangala	PWRT/MAIN/038/15/MP	Phase 1: Replacement of damaged roof covering complete with timber trusses to 24 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, painting and rehabilitation of 16 waterborne toilets. Future phases : Construction administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.
186	Mkhomazane primary school	Gert Sibande	PWRT/MAIN/030/15/MP	Replacement of damaged roof covering complete with timber trusses to 2 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery and painting.
187	Diepgezet Primary School	Gert Sibande	PWRT/MAIN/044/15/MP	Phase 1: Replacement of damaged roof covering complete with timber trusses to 12 classrooms; replacement or servicing of damaged electrical wiring and light fittings; replacement of vinyl tiles, doors & ironmongery and painting. Phase 2: Provision of fencing.
188	Madoda Secondary School	Nkangala	PWRT/MAIN/036/15/MP	Replacement of damaged roof covering complete with timber trusses to 12 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery and painting.
189	Bethamoya Primary School	Gert Sibande	PWRT MAIN/043/15/MP	Demolishing of 4 damaged classrooms and 1 shack classroom and construction 5 new classrooms.
190	Jikantathu primary school	Gert Sibande	PWRT/MAIN/029/15/MP	Replacement of damaged roof covering complete with timber trusses to Library & Grade R Structure, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery and painting.
191	Mareleng Primary School	Nkangala	PWRT/MAIN/034/15/MP	Replace damaged roof coverings including timber trusses to 2 Ablution Blocks, fixing & securing of roof covering on two Grade R structures, replacement of doors & ironmongery and painting.
192	Sakhile Secondary School	Nkangala	PWRT/MAIN/085/15/MP	Replacement of roofs for two classrooms.
193	Moholoholo Secondary	Bohlabela	PWRT/MAIN/48/15/MP	Replacement of damaged roof complete with timber trusses to 4 Classrooms, damaged electrical wiring, ceiling, stoep, fittings, doors & iron mongery. Construction of apron around the buildings. Paintwork.
194	Diposi primary school	Gert Sibande	PWRT/MAIN/042/15/MP	Storm damages repairs, roof replacement to 12 classrooms etc.
195	Umlambo primary school	Gert Sibande	PWRT/MAIN/040/15/MP	Replacement of damaged roof covering complete with timber trusses to 8 Classrooms; replacement or servicing of damaged electrical wiring and light fittings; replacement of doors & ironmongery; painting; and replacement of 10 Classrooms.
196	Thushanang Combined School	Nkangala	PWRT/MAIN/033/16/MP	Replacement of damaged roof covering complete with timber trusses to 2 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery and painting.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
197	Imemeza Secondary	Nkangala	PWRT/MAIN/002//16/MP	Replacement of damaged roof complete with timber trusses to 12 Classrooms, a computer centre and 2 ablutions. Replacement of ceiling, damaged electrical wiring, vinyl tiles to 6 classrooms fittings, doors & iron mongery. Construction of apron around the computer centre. Paintwork.
198	Gobolibi secondary school	Nkangala	PWRT/MAIN/036/15/MP	Replacement of damaged roof covering complete with timber trusses to 2 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery and painting.
199	Yedwa Primary School	Bohlabela	PWRT/MAIN/032/16/MP	Replacement of damaged roof covering complete with timber trusses to 2 classrooms, replacement & servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery, and painting.
200	Lepesi Primary School	Ehlanzeni	PWRT/MAIN/049/15/MP	Replacement of 5 classrooms.
201	Bonginhlanhla Secondary School	Ehlanzeni	DPWRT/075/16/MP	Storm damage repairs -replacement of roof.
202	Mafu Secondary School	Bohlabela	DPWRT/075/16/MP	Storm damage repairs -replacement of roof.
203	Torbanite Primary School	Gert Sibande	DPWRT/085/15/MP	Demolishing of existing buildings and construction of 5 new classrooms.
204	Jongilanga Primary School	Ehlanzeni	PWRT/MAIN/031/16/MP	Demolishing 5 classrooms and building 4 classrooms.
205	Evimbilanga Primary	Ehlanzeni	PWRT/MAIN050/15/MP	Replacement of damaged roof covering complete with timber trusses to 18 classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, construction of apron around the buildings and paintwork.
206	Pansele Secondary School	Bohlabela	PWRT/MAIN/008/15/MP	Replacement of administrative block.
207	Intuthuko Secondary School	Nkangala	PWRT/MAIN/035/15/MP	Replacement of damaged roof covering complete with timber trusses to 12 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery and painting.
208	Ngilandi Secondary School	Gert Sibande	PWRT MAIN/009/15/MP	Repair and upgrading of storm damaged facility.
NEW SCHOOL'S PROGRAMME				
209	Ebuhleni (Phase 2)	Ehlanzeni	PW/472A/07/MP	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails.
210	New Vezikgono Senior Phase School	Nkangala	PWRT/MAIN/001/16/MP	Provision of bulk services, fence and guardhouse and 12 enviro-loo toilets.
211	Trichardsfontein (Phase 1B)	Gert Sibande	DPWRT/SAK/1191/MP	Construction of Palisade fencing and bulk external service.
212	Tekwane North Secondary School	Ehlanzeni	PWRT/2127/14/MP	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.
213	Ilanga [Bosfontein] Secondary School (Phase 2)	Ehlanzeni	PWRT/2188/15/MP	Construction of fence and provision of bulk services.
214	Mkhuhlu T/Ship Secondary School	Bohlabela	PWRT/2187/15/MP	Construction of fence and provision of bulk services.

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS
BOARDING SCHOOL'S PROGRAMME				
215	Steve Tshwete Boarding School	Nkangala	DPWRT/2153/15/MP	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails , Ramps, Parking, Paving, Fence, Water Supply , Electricity, Sewerage and Storm Water.
RENOVATIONS				
216	Mapulaneng Early Childhood Development Institute	Bohlabela		Renovation and rehabilitation of 2 hostels, 1 media centre and admin block

A total of 15 projects could not be completed within 2016/17 as planned owing to various implementation challenges experienced which include;

- o Delayed payments to service providers due to the CSD requirements.
- o Delayed start to some projects in the water & sanitation programme.
- o Poor performance by some service providers.

A schedule/listing of these incomplete projects is provided below showing the primary reasons for the delays and the revised completion dates.

Infrastructure projects that could not be completed as planned

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
SANITATION PROGRAMME							
1	Derby Primary School	Gert Sibande	Demolishing of existing pit toilets and construction of 6 new ablution units.	29-Dec-16	N/A	1%	Cancelled (Farm School to be closed).
2	Emoneni Primary School	Gert Sibande	Provision of Water	29-Dec-16	26-May-17	76%	Encroachment of septic tank.
3	Mlilo Combined School	Gert Sibande	Refurbishment of existing ablution facilities, construction of eleven (11) waterborne toilets, septic tank and water tank for storage.	29-Dec-16	26-May-17	80%	Water connection.
4	Weeber Combined School	Gert Sibande	Construction of 12 new ablution units	27-Nov-16	28-Apr-17	95%	Water connection.
5	Mbuduma secondary school	Nkangala	Demolishing of existing pit toilets and construction of 22 new ablution units.	31-Dec-16	26-May-17	80%	Water connection.

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
6	Khuthalani primary school	Nkangala	Demolition of existing pit toilets and construction of 21 new ablution units (water borne).	13-Jan-17	30-Jun-17	58%	Poor performance by contractor.
7	Ligugu Secondary	Gert Sibande	Demolition of 19 pit latrines and construction of 30 enviro-loo toilets, drilling and casting of borehole, providing 2 x drinking fountains and 16 x 5 000ℓ jojo tanks and palisade fence around the storage tanks.	31-Dec-16	19-Apr-17	98%	Delays in payments.
8	Lwaleng Primary School	Ehlanzeni	Demolishing of existing pit toilets and construction of 10 new ablution units.	29-Dec-16	N/A	1%	Cancelled (Farm School to be closed).
9	Ndayi Primary	Nkangala	None	29-Dec-16	N/A	1%	Cancelled.
10	Bhambatha Primary school	Ehlanzeni	Provision of water (Borehole), electricity and refurbishment of toilets.	30-Dec-16	28-Apr-17	98%	Poor performance by contractor.
SUBSTITUTION OF UNSAFE STRUCTURES							
11	Sekhukhusa senior school	Bohlabela	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports grounds, parking, ramps and rails, upgrading of electricity and water supply.	24-Feb-17	24-Oct-17	47%	Social unrest & withdrawal of contractor.
STORM DAMAGED SCHOOLS							
12	Mahlale Secondary School	Bohlabela	Replacement of 12 classrooms storm damaged classrooms.	26-Dec-16	26-May-17	85%	Execution of works portion by community.

NO	PROJECT NAME	DISTRICT	SCOPE OF WORKS	PLANNED COMPLETION	REVISED COMPLETION DATE	ACTUAL PROGRESS	COMMENTS ON DELAYS
13	Vezimfundo primary school	Nkangala	Phase 1: Rehabilitation of storm damage Phase 2: Refurbishment of existing 24 classrooms and fencing Future Phases: Administration block, Library, Computer Centre, School Hall Car Park and 2 Sports grounds.	9-Dec-16	7-Apr-17	95%	Slow progress on the septic tank.
14	DM Motsaosele Secondary School	Nkangala	Rehabilitation of a fire damaged Library.	19-Aug-16	26-May-17	95%	Poor performance by contractor.
NEW SCHOOL'S PROGRAMME							
15	Jackie Manana Primary School	Gert Sibande	Construction of Palisade fencing and bulk external service.	24-Aug-16	N/A	5%	On hold due to land issues.

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

The table below shows the 13 projects under implementation and on-going after the reporting period into the next financial year. Completion dates are also given in the table.

Infrastructure projects that are multi-year and shall be carried forward to 2017/18

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
SANITATION PROGRAMME						
1	Hlalani Combined School	Gert Sibande	PWRT/MAIN/016/16/MP	Upgrading of basic services (water, sanitation and electricity).	31-May-17	1%
2	Mpuluzi Secondary School	Gert Sibande	PWRT/MAIN/023/16/MP	Demolishing of existing pit toilets and construction of 9 new ablution units.	31-May-17	1%
UPGRADES AND ADDITIONS PROGRAMME						
3	Khunjuliwe Secondary School	Gert Sibande	PWRT/2179/15/MP	Rehabilitation and remedial works to existing buildings, replacement of floor slabs, upgrading of drainage and installation of sub-soil drainage.	18-Apr-17	85%

SUBSTITUTION OF UNSAFE STRUCTURES

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
4	Aplose Chiloane Primary School	Bohlabela	PWRT/2224/16/MP	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sports grounds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	31-Jan-18	57%
5	Matlolane (and ex Relane) Primary School	Bohlabela	PWRT/2223/16/MP	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence.	10-Dec-17	50%
6	Relane Primary School	Bohlabela	PWRT/2222/16/MP	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence.	10-Dec-17	45%
7	Serisha secondary school	Bohlabela	PWRT/2229/16/MP	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing..	30-Apr-17	66%
8	Mapalane primary school	Bohlabela	PWRT/2226/16/MP	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court.	30-Sep-17	33%
9	Basizeni Special School	Gert Sibande	PWRT/2232/16/MP	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	3-May-17	20%
REPAIR OF STORM DAMAGED SCHOOLS INFRASTRUCTURE						
10	Bondzeni high school	Bohlabela	PWRT/MAIN/48/15/MP	Replacement of damaged roof complete with timber trusses to 8 Classrooms damaged electrical wiring, ceiling, screed, fittings, doors & iron mongery. Construction of fire walls. Paintwork.	20-May-17	30%
TECHNICAL SCHOOL'S PROGRAMME						
11	Sinethemba Secondary School	Gert Sibande	PWRT/2200/16/MP	Construction of 1 computer technical workshop and construction of ablution block.	3-May-17	52%
NEW SCHOOL'S PROGRAMME						
12	Duvha Primary	Nkangala	PWRT/2167/15/MP	Phase 1: Project design and planning and construction of palisade fencing, provision of basic services funded by the department. Construction of 8 Classrooms and 14 Toilets funded by ESKOM.	29-Apr-17	91%

NO	PROJECT NAME	DISTRICT	PROJECT NUMBER	SCOPE OF WORKS	PLANNED COMPLETION	ACTUAL PROGRESS
13	Mtfophi (Daantjie) Primary School	Ehlanzeni	PWRT/2227/16/MP	Construction of Grade R centres, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.	29-Sep-17	42%

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

The department has a boarding schools programme that was initiated in 2011 as part of the EXCO Resolution. The programme was aimed at Merging or Rationalising Non-viable Farm Schools. The promulgation of the Norms and Standards in November 2013 has further emphasized this need as schools with enrolments below 120 learners are set to undergo rationalization or shall be closed and merged with viable ones.

In line with this boarding schools programme, the department completed Steve Tshwete in May 2016 and has commenced with the planning and design of Thaba Chweu Boarding school in Bohlabela. The proposed boarding school in Thaba Chweu Local Municipality is targeting to directly replace the eight (8) farm schools listed below:

No.	School Name	2016 Learner Enrolment	Number of Educators
1	Bosfontein Primary School	353	9
2	Coromandel Primary School	265	8
3	Enkeldoorn Primary School	70	3
4	Hambanathi Primary School	232	5
5	Kiwi Primary School	68	2
6	Shaga Primary School	44	2
7	Sizo Primary School	342	8
8	Spekboom Primary School	113	3
Total		1487	40

Progress made on the maintenance of infrastructure

- The department has not made much progress in addressing preventative maintenance of its infrastructure facilities. However funds have been allocated to corrective maintenance in the form of addressing 22 storm damages that occurred to schools in February 2016 (2015/16 financial year). Two (2) more schools damaged by storm in Nkangala early October 2016 were also repaired during the reporting period bringing the total number of corrective maintenance projects to 24.
- Out of the 171 basic services projects completed during the reporting period, 16 projects were purely corrective maintenance of existing sanitation facilities.
- The rate of maintenance is not according to plan because there has not been much movement in addressing preventative maintenance. Thus our infrastructure maintenance backlog continues to grow. The reason is the inadequate budget since the available budget is targeted at meeting the norms and standards in terms of basic services.

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

- o Accruals emanating from payment processing challenges in 2016/17, if not funded separately (cash-backed), may result in funding shortages for 2017/18. This can only be resolved by further deferment of projects in the 2017/18 plans and requires approval from the Provincial Budget & Finance Committee or the EXCO.
- o Moving forward, the department is going to allocate 20% of its Education Infrastructure Grant towards maintenance in order to reduce the infrastructure maintenance backlog.

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

For Immovable Assets, the net addition to the assets value per "Ready for Use" in 2016/17 is R649 million. A total of 62 assets were transferred to DPWRT per S42 Certificates in terms of the PFMA.

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

For immovable assets as part of the GIAMA and NEIMS requirements, the Department carried out condition assessments on its schools and office infrastructure facilities. The data from the condition assessments is currently being captured onto the Education Facilities Management System (EFMS) and shall yield an updated and accurate status of the condition all infrastructure facilities.

Current state of the department's capital assets

For immovable assets, the 2016/17 condition assessments are being captured onto the EFMS for an accurate representation of the department's capital assets condition status. These are interpreted in terms of the GIAMA Guidelines and with 13% of records completely captured; the analysis indicates that the condition is as follows:

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

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

Condition	Number of assets	Percentage
Good	19877	49%
Normal	13964	36%
Poor	2140	6%
Scrap	3713	10%

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

The major maintenance projects undertaken during the reporting period are mainly storm damage corrective maintenance to 24 schools and 16 basic services projects listed as follows:



Storm Damages Corrective Maintenance Projects

1	Bethamoya Primary School
2	Embalenhle Primary School
3	Diposi primary school
4	Ekwazini secondary school
5	Evimbilanga
6	Moholoholo
7	Intuthuko Secondary School
8	Lepesi primary school
9	Madoda Secondary School
10	Mahlale Secondary School
11	Umlambo primary school
12	Ngilandi Secondary
13	Bankfontein combined school
14	Gobolibi secondary school
15	Jikantathu primary school
16	Mareleng Primary School
17	Sakhile
18	Mbalenhle
19	Mkhomazane primary school
20	Mlamlankunzi Primary School
21	Vezimfundo primary school
22	Yedwa primary school
23	Bonginhlanhla Secondary School
24	Mafu Secondary School

Basic Services Corrective Maintenance Projects

1	Rev SA Nkosi Secondary School
2	Kobongwane Primary School
3	Steelcrest High School
4	Zinikeleni Secondary School
5	Hlalanikahle Primary School
6	Dumezizweni Primary School
7	Itireleng Primary School
8	Bambanani Primary School
9	Ekukhanyeni Primary School
10	Maloma Primary School
11	Tshwenyane Combined School
12	Elangwane Secondary
13	Lehlaka Combined School
14	Khayalami Secondary School
15	Khonzimfundo Combined School
16	Tisiteni Primary School

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

- The department has not made much progress in addressing preventative maintenance of its infrastructure facilities. However funds have been allocated to corrective maintenance in the form of addressing 22 storm damages that occurred to schools in February 2016 (2015/16 financial year). Two (2) more schools damaged by storm in Nkangala early October 2016 were also repaired during the reporting period bringing the total number of corrective maintenance projects to 24.
- Out of the 171 basic services projects completed during the reporting period, 16 projects were purely corrective maintenance of existing sanitation facilities.
- The rate of maintenance is not according to plan because there has not been much movement in addressing preventative maintenance. Thus our infrastructure maintenance backlog continues to grow. The reason is the inadequate budget since the available budget is targeted at meeting the norms and standards in terms of basic services.
- The department is adopting the allocation of 20% of its infrastructure budget to go towards maintenance in order to address the maintenance backlog.

Infrastructure projects	2016/2017			2015/2016		
	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.	221 698	247 672	(25 974)	676 769	639 881	36 888
Existing infrastructure assets.						
- Upgrades and additions.	550 967	370 434	180 533	273 235	277 027	(3 792)
- Rehabilitation, renovations and refurbishments.	98 821	101 682	(2 861)	40 796	32 155	8 641
- Maintenance and repairs.	74 868	53 478	21 390	78 872	64 166	14 704
Infrastructure transfer.						
- Current.						
- Capital.						
Total	946 354	773 266	173 088	1 069 672	1 013 229	56 441



PART C:

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

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

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

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

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

This includes:

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

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

Key risk management initiatives undertaken during the year included

- Identification of the Department's key risks and commencement of a structured risk management process of a number of management areas
- Continuation of the monitoring of the risks identified during the implementation of the operational plan for the Department
- General advisory services to raise risk awareness throughout the Department.
- Facilitated a process of embedding risk management into the day to day activities and management processes within the Department were followed. This included the following activities.
 - a) Conducting annual strategic risk assessment reviews.
 - b) Conducting operational risk assessment and re-evaluation of key risks for all business units at least annually.
 - c) Regular review and updated the risk registers and management provided actions 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.

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

Member		Ordinary meetings
Mr K Maja	Chairperson (external)	3
Mrs MOC Mhlabane	Head of Department	2
Mrs LH Moyane	Deputy Director General: Curriculum	3
Ms MM Mashiteng	Deputy Director General: Finance	3
Mr DM Mtembu	Director: Strategic Planning & Coordination	3
Ms MTF Tebeila	Director: MIT	2
Mr MEM Bhembe	Head of Risk Management	3
Mr TA Varghese	Director: Internal Audit (standing invitee)	2

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. Senior managers disclosed their financial interest for the 2016/17 financial year which was due on 30 April 2016.

In addition, the Department requires disclosures of interest by bid committee members prior to all evaluation and adjudication of bids. All members of bid committees declare their interest 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 permission of the Executive Authority for additional remunerative work and no such approval was granted by the Honourable MEC during the financial year under review.

5. CODE OF CONDUCT

The Code of Conduct is the set of principles and behavioural rules that employees, supervisors, subordinates within the public service as a group and as individuals are required to observe in their daily operations. In terms of Section 195(1)(a) of the Constitution we are obliged to maintain and promote a high standard of professional ethics in the public administration.

The public service furthermore requires us to maintain values and principles which inter alia include democratic values, promoting efficient administration, developmental oriented administration and accountability.

The Code of Professional Ethics as promulgated under the South African Council of Educators (SACE) Act 31 of 2000 also emphasizes the professional behaviours expected from teachers. Although the primary purpose of the Code of Conduct is a positive one, an employee shall be guilty of misconduct when there is violation of the Code of Conduct. The employer will subject



the employee to a disciplinary procedure with adherence to principles of administrative justice, procedural- and substantive fairness.

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

The result of such breach has seen 263 employees subjected to disciplinary processes and 11 placed on precautionary suspension. Employees allegedly doing business with other organs of States were found to have either resigned from the companies, or were otherwise charged with the violation of the provisions of Section 30 of the Public Service Act or Section 18 of the Employment of Educators Act and final written warnings issued.

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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 are concerned:

- **Hygienic issues:** The Department has made strides in making sure that this factor is carefully looked after. That is 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.

However, the Department does experience challenges with regard to the following:

- Occasional water shortages are experienced resulting in employees not being comfortable staying at work for the whole eight hours. These situations are normally reported and quickly resolved.
- The Department has fully signaged its Head Office sufficiently but has not done so effectively in its other outside located offices.
- Air-conditions are centrally controlled resulting in uncomfortable temperatures for other employees.

The continuous usage of the same area by employees results in it requiring special cleaning procedures. The Department sometimes organises office cleaning campaigns through the participation of all employees.

7. PORTFOL

Date of the Meeting	Issues Raised	Responses
19 April 2016	<p>Consideration of 2016/17 Budget Vote Annual performance plans</p> <p>Can the department inform the committee how are the districts planning to monitor and support the schools in the Province?</p>	<p>The Districts with their Subject Advisors, circuit managers, teacher development and Life orientation units, their role for district school support include development of subject performance plans that serve as an active process of directing principals and teachers at school level to perform. The targets, goals and objectives to be met for each school have been assigned to school principals and their Circuit Managers and subject advisors.</p> <p>Districts would help learners, and teachers to define and develop realistic educational improvement plans through schedule lesson planning for each school subject. The districts have assisted schools in the development of an up-to-date academic Improvement schedule plan with a clear monitoring strategy of all classroom activities and subject topic deficiencies.</p> <p>District Directors are expected to hold meetings of accountability with officials about their visits to support schools with adjustment to their subject's academic life in the classroom ecology. Special sessions to interrogate the plans have been scheduled throughout the first academic term in all districts to assess the effectiveness of the improvement strategies.</p> <p>The districts meet at least twice each month with the District Management Teams to audit the effectiveness of the support to plans that are in place and to review or revise long range academic program schedules to improve results.</p> <p>The district will assist progressed learners in planning a program consistent with their abilities and interests of each circuit school. Monitor progress toward educational goals and to assess the set learning standard at least once per week of the under performing school principal. Districts will also monitor the discussions of staff meetings and reinforcement of linkages, and relationships between instructional program and current performance level per school.</p> <p>The monitoring process will help to interpret and provide rationale for institutional policies, procedures, and requirements to ensure the school is congruent with the provincial improvement strategies.</p> <p>Follow-up with the schools on any report of unsatisfactory work including notice of class probation for poor attendance, or failing grades, incomplete subject tasks per grades from under performing schools are strictly given special attention to learners and teachers who are under performing. These teachers and learners that continue to under perform are placed on academic probation until they master the topics that have deficiencies per subject.</p> <p>The districts also make informal out-of-class or office observation of behaviour in schools that are not doing well through utilization of SA- SAMS contacts to monitor personal interest in the learners as an individual in their performance. The districts in their monitoring strategy will keep and maintain an up-to-date advising Teacher portfolio, with a summary record of performance to date e.g. grade reports, transcript, and requirements completed, ATP, etc.</p> <p>The school visit instrument of the department has been revised to address the current challenges that profoundly contribute to gross performance in the province. This instrument takes into account procedure that needs to be observed by Subject Advisors and Circuit Managers. The procedures are:</p> <ul style="list-style-type: none"> • Pre visit preparation • School visit • Feedback • Report writing and • Follow ups

Date of the Meeting	Issues Raised	Responses
	Did the department do any assessment report to assess whether this function is not worth implementing in this current financial year?	<p>The department has done an environmental assessment of the social dynamics of the schools, taking into account the following:</p> <ul style="list-style-type: none"> • Focus on results rather implementation • Clarify expectation to implementation of tasks , set major benchmarks and then let go • Plan from the outset, how, and what and when to monitor and evaluate • Develop and use indicators in the programmes • Analyse the situation , keep track of changes and implications • Reports to suggest action for decision making • Actively learn from mistakes and success • Work with teachers and principals to explain links to learning outcomes.
	Can the department indicate how are they going to make sure that all learners receive quality education within an inclusive education system in the 2017/18 financial year?	The Department has 140 Full Service schools across the province. Training programmes have been delivered to teachers in these schools in prior years. The Department has ensured that these schools are fully resourced with regard to teacher provisioning, financial resources (transfers) and will also provide them with Learning and Teaching Support Materials as per the needs of the learners requiring moderate support accommodated in these schools. Thus quality education will not be compromised.
	Can the department indicate whether the projects that were deferred in the 2016/17 financial year are included in the 2017/18 APP?	<p>In Sub-programme Teacher Development, School Management and Governance one of the key function is School Governance, Managements and Leadership whereby the SMT is expected to effectively lead and manage the schools and the School Governing Bodes are expected to exercise their governance task which includes:</p> <p>However the department did not planned for this function in the current financial year due to financial constraints</p> <p>Yes they are included in the 2017/18 financial year.</p>
01 September 2016	Deliberations on the Fourth quarter report 2015/16 Financial year	
	Can the department share with the committee any positive strides the bursary holders have in bridging the shortage of well qualified teachers in the remote rural communities?	The Department in conjunction with the Department of Basic Education in 2012 introduced the District-Based Teacher Recruitment program; and in 2013 a Community-Based Teacher Recruitment program, which target learners coming from rural and poor communities to assist them to access the bursary scheme and to attract well qualified teachers to teach in rural areas. The Department actively participates in these teacher recruitment initiatives, and the campaigns target young people with a good academic background, who demonstrate a passion for teaching, and who are willing to study in identified priority subjects and be placed in areas of need. The first cohort of recruited students commenced with their studies in 2014 and will be completing their studies in 2017.
	What are the priority areas where the bursary holders are placed or deployed after completing their studies?	<p>In placing newly qualified bursars, the Department has to date in the first place focused on the specific curriculum needs of schools rather than specific geographical areas. On receipt of the national and provincial bursar lists, every bursar's subject specializations and subject combinations are analysed and categorized before distribution to districts, circuits and schools. The adequate provision of MST schools as well as MST subjects in general is prioritized, e.g. if a bursar's specialization includes any of the MST subjects as well as a Language, the MST subject would be deemed the specialization for purposes of placement.</p> <p>As indicated, the return on investment from the District and Community based teacher recruitment programmes is only expected to be realized as from 2018 when the first cohort of students thus recruited will be graduating and placed in the rural areas of need. In dealing with the placement of the bursars who will be completing their studies at the end of 2016, the Department will going forward also prioritise schools in the CRDP municipalities for bursar placement purposes.</p>

Date of the Meeting	Issues Raised	Responses
	Can the accounting officer share with the committee if there are noticeable positive strides in the performance of learners in mathematics since the introduction of the 1+4 approach?	Yes, the 2015 results of the Grade 9 class showed improvement. The Department has this year extended the 1+4 model to include Grade 8.
	What must be put in place in the SIP that must address social challenges that contribute to under performance and failure rate?	The context of each school will determine what programmes must be put in the SIP of that school. These are some of the challenges that could be affecting schools that must be included in the SIP - Social challenges such as Teenage Pregnancy, drug abuse, child headed families, OVCs, absenteeism, child neglect and abuse, hunger, barriers to learning etc.
	Deliberations on the First Quarter Performance report 2016/17	
	The Accounting Officer must ensure that the approved 2016/17 Annual Performance Plan is adhered to and that the necessary financial control mechanisms are in place so that the allocated budget and conditional grants are spent as planned for.	<p>The Department has introduced the following financial control mechanisms:</p> <ul style="list-style-type: none"> • There is a budget advisory committee which is sitting on monthly basis to discuss the expenditure trend of the Department, cash flow management and follow up on critical matters. • Expenditure reports are presented in Executive and Senior Management meetings to ensure that all members of management are aware of their spending pattern. • The audit committee as an oversight body assist the Department to monitor the spending trends and provide advice accordingly. • The Department has a financial reporting unit which advice and monitor on the Internal controls within the Department.
	The Department must finalize the ICT connectivity of the Maths, Science and Technology Academy (MSTA) before the end of the 2016 school year. Provide a progress report in this regard by 30 September 2016.	<p>The Department has appointed CSIR to conduct an audit of the existing VPN infrastructure. However, The Department is currently broadcasting Grade 10 Maths lessons via the internet to 17 out of the 68 schools across the province as a test</p> <p>The department will ensure that the ICT connectivity for the 101 MSTA schools is finalized by the end of 2016 school year.</p>
25 October 2016	Deliberations on the 2015/16 Annual reports	
	Can the department indicate to the Committees strategies put in place to ensure there is improvement in this regard?	<p>The Department has developed an Action Plan which is monitored weekly through the Audit Steering Committee. The matter of immovable tangible assets has been escalated to the Provincial Treasury, DPWRT and DBE for advice and technical support. The Provincial Treasury has advised the department to fair value its assets using Municipal Valuation rolls. The HOD will be writing to Municipal Managers requesting their assistance in this regard.</p> <p>All other items in the management letter are also monitored and managers are required to submit monthly returns as supporting documentation to prove that work is on-going to clear the findings. Managers have also been advised to put in place daily internal controls to avoid irregular, unauthorised and fruitless and wasteful expenditure.</p> <p>The department is also preparing Interim Financial Statements in order to gauge if any progress has been made to clear issues and if the internal control environment is improving or not. These will be submitted to internal audit for auditing. This will help the Department to adequately prepare for the final audit. There are substantive matters which the department feels need a discussion with the AG and National Treasury and these have been forwarded to the Office of the Premier and DBE as these are sectoral in nature and cut across all Departments. It is hoped that addressing these will minimise challenges and assist the Department to move towards an unqualified audit opinion.</p>

Date of the Meeting	Issues Raised	Responses
	Can the Accounting Officer provide the profile of the Special School that is reported to be achieved in the 2015/16 AR?	Osizweni Special School is located in Leandra. It is a School for Severely Intellectual Disabled (SID) learners. It has 170 learners. It has the following state paid posts: 14 teachers, 1 admin clerk, 1 typist, 3 class assistants, 1 cleaner, 1 groundsman. The SGB has also provided for the following personnel: 5 class assistants, 1 cleaner & 4 security guards. The infrastructure of the school comprise 8 classrooms, 4 workshops (metalwork, woodwork, home economics, beauty & care), 1 Media centre, School hall, administration block and there is a toilet in each of the classrooms and specialized rooms.
	How many schools were represented in the 1 752 SGB's trained and has the department establish the extent of their functionality in the schools?	The training of School Governing Bodies targeted all schools (1752) that were operational during the academic year. Each school had to send all newly elected SGB members to the training. At all monitoring visits done to schools, the functionality of SGBs is evaluated.
	Can the Accounting Officer share with the Committee which criteria did the department use to determine the 'High Crime Prevalent Areas' and indicate which areas are classified as hot spot areas in the Province?	The Department works in partnership with the SAPS, DSD, and DCSSL in the implementation of the Integrated School Safety Programme. The "hot spot areas" are those areas identified by the SAPS in terms of official crime statistics collected and released by the SAPS, others relate to self-reported in-school challenges and those reported by the Department of Social Development wherein there are high substance abuse cases in the communities. The following areas are amongst those regarded as High crime areas by the SAPS: <ul style="list-style-type: none"> • Emalahleni, • Tonga • Inkomazi • Ermelo • Masoyi • Pienaar • KwaMhlanga
	Can the Accounting Officer share with the Committees on what is the model used to provide water supply, electricity and sanitation facilities in the Schools?	The initial plan was to fast track the programme through the RIU with the assistance of the internal PMU given the imminent norms and standards November 2016 compliance target. The RIU model had proven to be faster than the utilization of the DPWRT which was the model used eventually.
	What measure did the Accounting Officer put in place to ensure that students with bursaries complete their studies as envisaged?	The department initiated structured academic support programmes for internal bursar's to ensure that they complete their studies as envisaged.
	Can the Accounting Officer share how often did the department perform risk awareness programs through the department?	The Department conducts risk awareness programs twice in a year. These are scheduled after the AG audit; the Department prepares a presentation which includes the outcomes of the audit. The target group of the awareness programs are head office and district employees. The Department further conducts awareness programs in February and March present to Senior Management in preparation of risk identification workshops / process.
	Has the fraud prevention strategy been implemented in the Department?	Yes, the Department has implemented the strategy which has resulted in the managing of the Presidential hotline above 80% as per the prescribed PSC benchmark. The Department has also received issues that were raised by stakeholders through email, walk-ins and telecommunication.

Date of the Meeting	Issues Raised	Responses
14 February 2017	Consideration of the Second Quarter Performance 2016/17	
	<p>The department did not meet the target of holding contact sessions for PDM for the 200 Officials to be capacitated, the PDM programme has been put on hold due to budgetary constraints.</p> <p>Can the accounting officer expatiate on the reason for deviation on whether the planned target was or wasn't budgeted for during the start of the 2016/17 financial year?</p>	<p>The planned target was budgeted for however, the Public Service Staff Development (PSSD) sub-directorate was not allocated a budget for the 2016/2017 financial year. Funds from the PDM Programme had to be re-directed to fund the Compulsory Induction Programme which was more urgent for employees to be confirmed in their posts and PDM programme was absorbed by EDTP SETA discretionary training intervention.</p>
	<p>What is the department doing about the schools that are not yet accredited and wouldn't this affect teaching and learning of learners in the 2016 academic year?</p>	<p>The department has held a session with all independent schools to assist them with the accreditation process. It must be noted that there are 2 major challenges that independent schools experience regarding the accreditation process:</p> <p>The accreditation process has financial implications for the schools. Some schools have to initiate fundraising projects to avoid a too high increase in school fees. The accreditation process is a process between Umalusi and the school and can take up to two years before it is completed. Independent schools must have 80% fully qualified and SACE registered educators on its staff establishment. The continuous staff turnover at some independent schools attributes to the challenge to appoint fully qualified and SACE registered educators in order to make progress with their accreditation process.</p>

Date of the Meeting	Issues Raised	Responses
14 February 2017	Consideration of the Third Quarter Performance 2016/17	
	Provide a progress report by 13 April 2017 on the acceleration plan that was put in place to speed up the slow appointment of contractors by the DPWRT and to address the 809 sanitation projects that were on implementation.	MDoE and the Implementing Agent were holding Bi-weekly Project Performance Review Meetings as sanctioned by the PPICC, to manage projects' progress as well as identifying projects that can be accelerated to improve on expenditure. Currently 174 projects reached practical completion and 7 projects are under construction.
	Submit a detailed report by 13 April 2017 on the interventions put in place to address the causal factors for the slow spending of the Education Infrastructure Grant.	School Management Teams and School Governing Bodies have been trained on School Development Plans together. MDoE and the Implementing Agent were holding Bi-weekly Project Performance.
	Ensure that School Management Teams (SMT's) work together with School Governing Bodies (SGB's) to put adequately funded school improvement plans (SIP's) in the place at all schools. Provide a detailed progress report by the 13 April 2017.	<p>School Development Plan is a strategic plan for improvement for a three years period covering the term of office of the school governing body structure per school. The School Development Plan brings together the schools priorities to raise the standards and resources that should be dedicated to school improvement and subject improvement plans. It is the road map to achieve key outcomes and targets intended to be accomplished by schools.</p> <p>It sets out a road map for the three years ahead with a focus to support the school to achieve the objectives of all plans in the school (priorities). It is linked to school policies and action plans.</p> <p>It is a leaving document that all members of non-teaching staff, parents and teachers use as a reference point in evaluating, developing and improving their work. It is an extensive document and keeps close to focus on learners, learning and improving their learning outcomes to be achieved.</p> <p>The School Governing Bodies and the School Management Team play a vital role in leading school development plan. It is therefore important that they demonstrate commitment engagement and involvement in the development planning. They ensure that effective arrangements are in place to support school self-evaluation and the action to improve at all levels in the schools.</p> <p>SGB's must put in place effective arrangement to monitor and review a formally approved school development planning. Once completed after consultation with parents it has to promote a sense and collective working together with school improvement plan by school workforce.</p> <p>The School Governing Body, Leadership and School Management Team need to demonstrate a strong commitment towards developing schools on the following:</p> <p>The Principal encourages everyone to undertake leadership role and support a culture of self-evaluation in which there is a sharing responsibility for monitoring and evaluation from classroom teacher to School Governing Bodies.</p> <p>The school leadership must give a higher value to the contribution of staff to increase a sense of ownership and commitment to support SDP</p> <p>School Improvement Plan is a unique plan refined annually and defines school targeted work to raise achievement of all learners. The plan is a driving force behind the theory of change in our schools strategic framework for performance improvement.</p> <p>The plan is expected to have inputs from staff, governing bodies, parents and targeted community members. Each plan of the school includes set of strategies aimed at measurable, research based goals throughout the year.</p>

8. SCOPA RESOLUTIONS

No SCOPA resolutions were received during the year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

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

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Misstatement in the value of Immovable Assets for the year ending 31 March 2016.	2014/15	The AMD to the MCS has been amended to allow departments to Fair Value assets which cannot use the cost accumulation process. The Department has taken advantage of the amendment in restating the opening balance.
Misstatements in the Capital Commitment amounts as at 31 March 2016.	2015/16	The Department has since held multiple engagements with its implementing Agent to allow a process where claims are reconciled accurately. Internal controls were strengthened by introducing specific templates and also the approval of specific procedure manual which will also improve the payment of claims within the legislated periods and correctly accounting for them in the financial systems.

10. INTERNAL CONTROL UNIT

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit established under the guidance of an Audit Committee. The primary objective of this function is to independently determine the 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 6 meetings on the following dates in the financial year
21 May 2016, 5 July 2016, 25 July 2016, 20 October 2016, 08 December 2016 and 24 March 2017.

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 6
Ms GA Deiner	BCompt , BA HED (PG), Professional Accountant (SA).	External	N/a	1 Sep 2013	N/a	5 of 6
Dr H Jooste	Doctorate in Business Administration.	External	N/a	1 Sep 2013	N/a	5 of 6
Ms M Gxoyiya	BCom Accounting Master's in Business Administration.	External	N/a	1 Sep 2013	31 Aug 2016. Contract ended	1 of 3
Mr D Lekoto	BCom Accounting, Certified Fraud Examiner, General Internal Auditor (SA).	External	N/a	1 Sep 2013	N/a	6 of 6
Ms SK Sekgobela	BCom Hons. Master of Science in Economics (Public Policy).	External	N/a	1 Sep 2016	N/a	2 of 3

12. AUDIT COMMITTEE REPORT

We are pleased to present our final report for the financial year ended 31 March 2017.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulations 3.1.10 and 3.1.13. The Audit Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The Audit Committee has in terms of Treasury Regulation 3.1.10 reviewed the effectiveness of the internal control systems of the Department. The review was based on the internal audit reports that were informed by the risk based audit plan for 2016/2017. There are noted improvements in the effectiveness of the internal control systems affecting the following areas:

- Compliance with applicable laws and regulations with certain exceptions to PPPFA that have caused irregular expenditure, and compliance to the framework of 30 days payment cycle to suppliers.
- Human resource management - Overtime management.
- Compliance to the IT governance framework, though there are challenges in the implementation phase.

As part of strengthening Governance, the Portfolio Committee of Education, Arts and Culture continued to consider the Audit Committee reports on the internal control environment of the Department as part of their oversight work on a quarterly basis. The Audit Committee continued to have open and honest discussions with the Member of the Executive Council on matters of audit concerns both from internal audit and external audit. The committee also discussed audit matters with the Auditor General. The Audit Committee appreciates the efforts taken by the Accounting Officer in filling the position of the Chief Financial Officer during the financial year and expects that the stability in leadership will improve internal control and risk management.

In our assessment the internal control systems of the Department were ineffective in particular in the following areas:

- Management of the provision of school infrastructure, including record keeping and reporting.
- Financial management in boarding schools.
- Slow progress in resolving or responding to both external and internal audit findings.
- Misstatements and incorrect disclosures on the Interim Financial Statements.
- Inaccurate and incomplete performance reporting during the 6 months reporting period.
- Internal Audit reviews also identified fraudulent overpayments to independent registered ECD centres and payments to non-registered independent ECD centres.

The main root causes for the ineffectiveness are that management has not incorporated risk management into the daily operations which has resulted in weak accountability. The quarterly reports received from the independent chairperson of the risk management committee indicate that low level of maturity of risk management within the Department and remains a grave concern for the Audit Committee. Though the Accounting Officer has demonstrated leadership in taking corrective actions, the efforts have not yet proven to be a deterrent in addressing weaknesses in internal control and risk management. Executive and Senior Management has not made reliable progress in instilling accountability and responsibility in the organizational hierarchy.



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

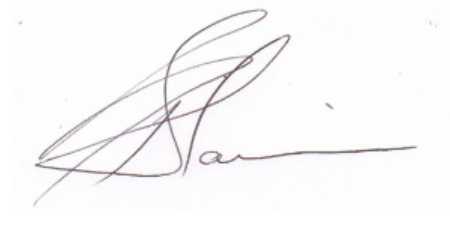
Internal Audit will review the financial statements prior to submission to the Auditor-General.

Auditor-General's Report

The Audit Committee will review the audit report of the Auditor-General on conclusion of the audit

Appreciation

The Audit Committee extends its appreciation for the support that it has received from the Member of the Executive Council, Accounting Officer, the former Acting Chief Financial Officer, the newly appointed Chief Financial Officer, the Chief Audit Executive, senior management of MDE, the team from Auditor General and internal audit staff in the execution of its duties.



MS TI RANAPE
Chairperson of the Audit Committee

Date 31/07/2017





PART D:

HUMAN RESOURCE

MANAGEMENT

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department

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

Departmental Offices

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

Whilst aware that the quality of education also relies on the provision of sufficient professional and administrative systemic support, the Department also understands national and provincial fiscal challenges. The Department has therefore as from February 2015 to date fully complied with the provincial moratorium implementation framework in terms of which the Department is only allowed to fill funded school based posts.

All vacant posts in offices were abolished, and funded posts that became vacant were also abolished throughout when vacated - as per Executive Council Resolution. It is confirmed that no posts in the Departmental offices were filled after the announcement of the provincial moratorium in March 2015.

Support Staff in schools

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

The Department in 2016/17 continued implementing an interim strategy in terms of which funding for vacated posts in more advantageously staffed schools was re-allocated to ensure the advertising and filling of at least 1 Admin Clerk post and 1 General Worker post in those schools without any such staff.

The provincial moratorium measures were however extended in January 2017 to also prohibit the filling of support staff posts in schools without prior Executive Council approval.

Educator Staff in schools

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

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

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

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

✓ **HR Priority 1: Professionalization of Grade R**

The Department commenced with the first phase to professionalize Grade R in 2015/16, which entailed the translation of all 170 qualifying Grade R Practitioners to Grade R Teachers. Under-qualified practitioners enrolled for studies were retained in the system and the Department is supporting them towards attaining the required qualifications. The professionalization process will continue in phases with newly qualifying Grade R Practitioners translated to teachers on an annual basis.

The stipends of all serving Grade R Practitioners was duly increased from R5500.00 pm to R5900.00 pm as from 1 April 2016 in line with the national Cost of Living Increase approved for government employees. The Department also completed the translation of the next cohort of qualifying Grade R Practitioners to Grade R Teachers in the 2016/17 financial year. There are 292 professionally qualified Grade R Teachers in the system as on 31 March 2017.

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

The DORA funding principle was introduced by the National Treasury during the 2012/13 financial year with the allocation of R10m to finance the filling of 24 technical posts to assist in the delivery of infrastructure in schools. Funding and posts for capacitation of the Infrastructure Unit of the Department were subsequently increased by National Treasury to R32,8 million to finance the filling of additional posts. A further R3.2m was provided to assist the Department to cover recruitment and incidental costs incurred during the filling of the recommended posts.

The organizational structure of the Physical Resources Management Unit was subsequently restructured as a Chief Directorate in line with the generic structure developed by DPISA in consultation with the National Treasury and Basic Education. The structure was approved by the Honorable MEC for Education on 10 December 2015. Posts were subsequently filled through both internal placement - and external recruitment processes.

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

- The Department is competing with the private sector for these scarce skills, as a result of which is either limited or no qualifying applications are received, while qualifying applicants often either decline the interview invitations or decline the offers of appointment;
- The staff turnover in this work area is substantial, and apart from the 38 posts initially advertised in January 2016, four (4) posts which were filled during 2016/17 have already been vacated again. Posts therefore had to be advertised on a number of occasions following the original advert, i.e. on 17 April 2016, 7 August 2016, 23 October 2016 and as well as 22 January 2017.

The Department mitigated these challenges through expanding the recruitment methodology to also include head hunting, funded through the equitable share. As a result the Department was able to issue offer letters for 5 Chief Infrastructure professional posts, which could not be filled through advertising.

The approved Organogram of the Chief Directorate: Physical Resources and Facilities Management provided for 63 DoRA Infrastructure Conditional Grant Posts. The Conditional Grant Funding in respect of 7 of the posts will be activated once the placed incumbents meet all the qualification - and professional registration requirements. A further 8 vacant Works Inspector posts are currently frozen pending investigation and approval for restructuring to 4 alternative posts deemed better suited to the priority needs of the Department.

As such the Department has 48 active DORA funded posts, of which the status on 31 March 2017 was as follows:

Status	Total
Posts filled	27
Posts in final process of filling	8
Posts vacant – to be re-advertised	13
Total active DORA funded posts	48

The eight (8) posts in final process of filling also include the re-advertised posts of Chief Director and 2 Directors. The recommended candidates are expected to assume duty in the first quarter of 2017/18, pending Executive Council approval.

✓ **HR Priority 3: Development and implementation of an Integrated Strategy to improve the efficiency and timeframes related to the filling of promotional educator posts**

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

- School Governing Bodies (SGB's) can take up to 6 months or more to complete selection processes and submit their recommendations to the District Office.
- HR capacity in Districts has dwindled to the extent that it is unable to speed up the capturing of the high volume of applications, as well as the revision and issuing of schedules to SGB's. Forth flowing from the provincial moratorium measures, all vacant posts in District HR components were abolished. Due to financial constraints, the Department also could not appoint interns to assist, and no funding was available for remunerated overtime.

In order to address non-compliance by SGB's, Districts are directed to monitor and manage the rate of submission of SGB recommendations. District Directors actively exercise the legal mandate to fill advertised posts in schools where SGB recommendations are not received within the stipulated 2 months, by formally withdrawing selection functions and completing the selection processes at office level in a targeted manner. Districts also conduct training sessions for newly appointed School Governing Bodies on the required selection processes, prior to the release of application schedules.

In as far as the lack of HR capacity in districts to deal with the capturing of applications is concerned, the Department committed to the development and implementation of an electronic recruitment system as the most viable solution to the inefficiencies experienced related to recruitment processes.

A multi-disciplinary Project Team consisting of representatives of relevant components was formally appointed, substantial progress was made in 2016/17 with the development of a completely new e-Recruitment System (ERS). The User Registration functionality (Phase 1) went live on the Website as from September 2016. HRM Directive No 15 of 2016 was issued to promote prior registration on the ERS, and Part 1 of the ERS User Manual was developed and placed on the Website to be accessible to any prospective user. The technical requirements and validation for the Application Functionality (Phase 2) as well as the System Management Functionality (Phase 3) was also finalised for testing by the end of February 2017.

✓ **HR Priority 4: Implementation of an effective Leave Management System**

Various challenges on the management of leave were again identified by both the Internal Auditors as well as the Auditor-General's office. The fourth HR priority identified was therefore to further improve the management and administration of Leave in the Department with a view to:

- Promote the timeous submission of Leave forms as well as ensure timeous capturing thereof on PERSAL, in accordance with completed attendance registers and leave rosters;
- Develop an integrated Electronic HR database system, which as a first phase focused on facilitating the correct calculation, payment and financial reporting pertaining to leave gratuities.



The HRS system is in place which mainly assists with correct calculation of leave gratuities for educators. The second phase of the system i.e. to assist with the leave gratuities calculation for public sector service staff will still be developed.

✓ **HR Priority 5: Development and Implementation of an effective Conduct Management Strategy**

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

For this to be realised, the Department developed and implemented a Turn-around Strategy in Labour Relations that was meant to direct the actions of all role players, and also assisted with matters of conduct management.

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

Adherence to and implementation of the Turn-around Strategy assisted and will continue to assist in timeous conduct management leading to efficient institution and application of discipline in a prompt, fair, consistent and progressive manner.

Unacceptable conduct will be corrected if not averted and the arbitrary or discriminatory actions by managers towards employees will be prevented resulting in a sound and constructive labour relations in the Department.

The Turn-around Strategy was concluded, adopted and presented at the Senior Management meeting and Audit Committee for purposes of advocacy and implementation as an on-going process.

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

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

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

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

The provincial MELRC Collective Agreement No 1 of 2014 was ratified by the national ELRC in April 2014 for implementation, which provides for the annual translation of serving qualifying temporary teachers to permanent subject to strict requirements and processes. The Department has completed the project to translate 1205 temporary teachers to permanent in the 2016 academic year.

Employee performance management

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

Achievements for 2016/17

- Performance bonuses and Pay progression paid out to all deserving officials in terms of their assessment - and moderated scores.
- Workshops or information sharing sessions with regard to the implementation of PMDS conducted for Departmental officials.
- Approved moderation schedule issued out to PMDMC members.
- Monitoring in terms of compliance conducted and lists with names of officials not assessed circulated to Heads of Directorates so as to reflect on the compliance status.
- Procedure manual on PMDS has been approved.

Challenges:

- Non -compliance to the PMDS policy by some managers and their subordinates.

Future Actions:

- Department to ensure improvement on accountability and implementation of Consequence Management by managers and supervisors regarding PMDS non-compliance.

Employee wellness programmes

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

Achievements:

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

Challenges:

- Support of the Wellness programmes is sometimes challenged by low attendance of sessions by employees due to other Departmental engagements.
- 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 Advisory committee will be re-visited so as to make amends 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.
- **Achievements and challenges faced by the department, as well as future human resource plans /goals.**
- ✓ **Challenge: Mitigation of the impact of the moratorium on the filling of office based posts, through re-organisation**

It is important to note that all government departments and provincial administrations – including Mpumalanga - will remain subject to severe financial constraints, and the provincial moratorium measures pertaining to the filling of office based posts as well as support staff posts in schools, will still apply in the 2017/18 financial year.

In order to mitigate the impact of reduced staffing in offices, the Department had to look at strategies to re-organise and re-prioritise its available human resources in offices. These strategies would imply the assignment of some serving employees to alternative units or the re-allocation of responsibilities and functions, which will be subject to consultation. Re-organisation as a vehicle to mitigate the impact of the moratorium and a means to contain the compensation of employees was introduced in the Provincial Chamber to consult with trade unions for purpose of a buy-in before implementation. No consensus could however be reached to date, mainly due to the employee parties' concerns about the increased workload that their members will have to contend with and the effect thereof on their conditions of employment.

Following the abolishment of all vacant and vacated SM posts, the Department of Education also conducted extensive internal streamlining of SM functions to ensure continued line function reporting and service delivery. Some of these streamlining initiatives are however not sustainable in the long term and are deemed to be interim measures only. The Department will also continue to manage voluntary internal transfers strategically with a view to at least partially address the critical needs in office components. It is however clear that this will have limited impact considering the following critical areas of need:

- Critical vacant Professional Senior Management posts in Head Office responsible for education management (as opposed to corporate management)
- Critical Professional District and Circuit Management posts
- Critical Professional Subject Advisor posts (Failure to ensure the provision of critical Subject Advisory services is deemed a serious obstacle to the Department successfully implementing improved learner outcomes in Mathematics, Sciences, Languages and other under-resourced mass enrolment subject areas across the system.)

✓ **Challenge: Mitigation of the impact of the moratorium on the filling of school based support staff posts**

The Provincial Directive dated 31 January 2017 indicated that the provincial moratorium measures will also include vacant support staff posts in schools.

In as far as remedial and professional services are concerned, the Department has strategically clustered small Social Support teams in the Province to provide services to a variety of schools in particular geographical areas. Schools are also utilizing the services of professionals in the Department of Health.

Failure to support schools and learners through adequate provision of support staff might however have severe legal implications, especially where the health, wellbeing and safety of learners and educators are placed at risk.

The specific implications are as follows:

- Failure to ensure the provision of at least one Admin Clerk per school will seriously compromise the Department's capacity to fully implement the South African School Administration and Management System (SA SAMS). The Department will also be unable to effectively deal with the financial administration and - management issues at schools raised by both the Auditor-General and Provincial Treasury.
- Failure to provide a minimum allocation of General Workers will not only compromise the general cleanliness of the school work environment to the extent that it will negatively impact on processes of teaching and learning, but would also pose a real health and sanitation risk.
- Having convinced communities to allow their children to be placed full-time in Boarding Schools after phasing out educationally non-viable farm schools, failure to provide a minimum allocation of hostel staff would seriously compromise rendering the package of essential services required by these learners in terms of learner supervision, hostel management, cleaning, laundry, basic health care, supply and stores, food preparation and kitchen duties etc.
- Failure to provide a minimum allocation of General Childcare/Therapy Assistant posts in special schools for learners with mild/severe intellectual impairment, compromises the Department's ability to provide around the clock personal, physical and emotional care required for the wellbeing and safety of these learners.

As a remedial strategy, the Department will again circulate the critical vacant support posts to other provincial departments for possible transfer of supernumerary staff.

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 2016 and 31 March 2017

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	1 234 104	954 288	1 044	0	77.3%	401
Public Ordinary School Education	14 574 103	12 763 970	103 630	0	87.6%	347
Independent Schools	20 092	0	0	0	0%	0
Public Special School Educ.	248 131	204 515	540	0	82.4%	99
Early Childhood Development	251 567	200 521	11 544	0	79.1%	6 266
Infrastructure Development	831 031	15 668	0	0	1.9%	3 917
Examination and Education Related Serv.	650 453	107 898	80	0	16.6%	3
Total	17 809 481	14 246 860	116 838	0	80%	339

Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 and 31 March 2017

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)	384 665	2.7%	2 924	132
Skilled (level 3-5)	1 011 527	7.1%	4 838	209
Highly skilled production (levels 6-8)	8 875 794	62.3%	25 085	354
Highly skilled supervision (levels 9-12)	3 803 915	26.7%	7 350	518
Senior and Top management (levels 13-16)	28 494	0.2%	36	791
Abnormal Appointment	142 469	1.0%	1 763	81
Total	14 246 863	100%	41 996	339

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 and 31 March 2017

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
1. Administration	660 765	69.2%	7 021	0.7%	32 038	3.4%	48 440	5.1%
2. Public Ordinary School Education	9 569 744	75.0%	0	0%	471 879	3.7%	579 313	4.5%
3. Independent Schools	0	0%	0	0%	0	0%	0	0%
4. Public Special School Educ.	147 495	72.1%	0	0%	9 380	4.6%	11 836	5.8%
5. Early Childhood Development	56 001	27.9%	0	0%	2 275	1.1%	1 243	0.6%
6. Infrastructure Development	10 549	67.3%	98	0.6%	221	1.4%	459	2.9%
7. Examination and Education Related Serv.	605	0.6%	2 129	2.0%	2	0.002%	4	0.004%
Total	10 445 159	73.3%	9 248	0.1%	515 795	3.6%	641 295	4.5%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 and 31 March 2017

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)	253 879	66%	270	0.07%	40 775	10.6%	29 620	7.7%
Skilled (level 3-5)	734 369	72.6%	2 732	0.27%	55 634	5.5%	59 681	5.9%
Highly skilled production (levels 6-8)	6 637 187	74.8%	3 583	0.04%	323 832	3.6%	410 935	4.6%
Highly skilled supervision (levels 9-12)	2 795 875	73.5%	2 663	0.07%	95 098	2.5%	140 745	3.7%
Senior management (level 13-16)	20 857	73.2%	0	0%	456	1.6%	314	1.1%
Abnormal appointment	2 992	2.1%	0	0%	0	0%	0	0%
Total	10 445 159	73.3%	9 248	0.1%	515 795	3.6%	641 295	4.5%



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 (see definition in notes below).

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 funded approved posts.
- Apart from the 1763 Grade R Practitioners, persons remunerated on abnormal appointments (fixed stipend or on claims basis) are not included in the HR Oversight tables.
- The 2068 filled posts on Program 5 include the 13 remaining educators in Pre-Primary Schools as well as the 2055 Grade R Practitioners/ Grade R Teachers in Public Schools.
- The filling of posts in offices (Programme 1 Administration) is prohibited as from February 2015 due to a provincial moratorium, which was extended to Support Staff posts in schools as from February 2017. Said moratorium does not apply to educator posts in schools.

Employees in addition to the establishment:

The 66 employees additional to the establishment are as follows:

- Programme 1: 1 x cleaner in the Office of the Executive Authority, 54 x Graduate Interns, as well as 3 x full-time contract staff to deal with the obsolete books project.
- Programme 2: 4 x full-time contract staff employed and remunerated from the Nutrition Conditional Grant.
- Programme 7: 4 x full-time contract staff 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 2017

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1: Administration	2 328	2 382	-2.3	58
2: Public Ordinary School Education	37 898	36 764	3	4
4: Public Special School Education	808	746	7.7	0
5: Early Childhood Development	2 080	2 068	0.6	0
6: Infrastructure Development	63	32	49.2	0
7: Examination and Education related services	0	4	0	4
Total	43 177	41 996	2.7	66

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	3 084	2 924	5.2	1
Skilled(3-5)	4 533	4 838	-6.7	65
Highly skilled production (6-8)	26 020	25 085	3.6	0
Highly skilled supervision (9-12)	7 738	7 350	5	0
Senior management (13-16)	39	36	7.7	0
Abnormal Other (Grade R Practitioners)	1 763	1 763	0	0
Total	43 177	41 996	2.7	66

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related	8	8	0	0
Architects, town and traffic planners	6	4	33.3	0
Auxiliary and related workers	52	50	3.8	0
Building and other property caretakers	100	98	2	0
Bus and heavy vehicle drivers	8	8	0	0
Cleaners in offices, workshops, hospitals etc.	3 014	3 011	0.1	1
Client information clerks (switchboard, reception etc.)	3	3	0	0
Communication and information related	6	6	0	0
Computer system designers and analysts	6	6	0	0
Dieticians and nutritionists	2	2	0	0
Engineers and related professionals	7	1	85.7	0
Farm hands and labourers	2	0	100	0
Finance and economics related	35	34	2.9	0
Financial and related professionals	68	68	0	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial clerks and credit controllers	103	103	0	0
Food services aids and waiters	71	68	4.2	0
General legal admin & related professionals	3	3	0	0
Head of department/chief executive officer	1	1	0	0
Household and laundry workers	178	172	3.4	0
Household, food and laundry services related	13	11	15.4	0
Human resources-,organisational dev. & related prof.	85	85	0	0
Human resources clerks	182	182	0	0
Human resources related	51	51	0	0
Inspectors of apprentices, works and vehicles	28	15	46.4	0
Language practitioners, interpreters & other comm.	4	4	0	0
Library, mail and related clerks	55	55	0	0
Light vehicle drivers	70	70	0	0
Logistical support personnel	118	118	0	0
Material-recording and transport clerks	180	180	0	3
Messengers, porters and deliverers	27	27	0	0
Natural sciences related	1	1	0	0
Occupational therapy	1	1	0	0
Other admin. & related clerks and organisers	2 534	2 484	2	62
Other admin. policy and related officers	16	14	12.5	0
Other information technology personnel	20	20	0	0
Photographic, lithographic and related workers	4	4	0	0
Professional nurse	16	13	18.8	0
Quantity surveyors & related professions	6	5	16.7	0
Risk management and security services	2	2	0	0
Secretaries & other keyboard operating clerks	143	143	0	0
Senior managers	37	34	8.1	0
Social work and related professionals	4	4	0	0
Speech therapy and audiology	5	5	0	0
Work planners	1	1	0	0
Youth workers	42	42	0	0
Youth workers (Abnormal Grade R)	1 763	1 763	0	0
Other occupations (including Executive Authority)	34 096	33 016	3.2	0
TOTAL	43 177	41 996	2.7	66

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.

General Notes:

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

a. SMS posts filled during the period under review (4):

- Chief Financial Officer (SL15) filled with effect from 1 September 2016;
- DORA funded post of Chief Director: Physical Resources and Facilities Management (SL14) filled with effect from 1 June 2016;
- DORA funded post of IDMS Strategic and Technical Advisor (SL14) filled with effect from 20 June 2016 (contract appointment);
- DORA funded post of Director: Infrastructure Program Delivery Management (SL13) filled with effect from 1 June 2016.

b. SMS posts vacated during the period under review (2):

- DORA funded post of Chief Director: Physical Resources and Facilities Management (SL14) vacated again on 28 February 2017;
- DORA funded post of Director: Infrastructure Program Delivery Management (SL13) vacated again on 31 October 2016;

Table 3.3.1 SMS post information as on 31 March 2017

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	7	6	86%	1	14%
Salary Level 13	28	26	93%	2	7%
Total	38	35	92%	3	8%

Note for Table 3.3.1:

The 3 vacant funded SMS posts as on 31 March 2017 include the DORA funded post of Chief Director: Physical Resources and Facilities Management (SL14) vacated on 28 February 2017, the DORA funded post of Director: Infrastructure Program Delivery Management (SL13) vacated on 31 October 2016, as well as the DORA funded post of Director: Physical Resource Planning and Property Management (SL13) created in January 2016 which could not be filled during the period under review.

Table 3.3.2 SMS post information as on 30 September 2017

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	7	7	100%	0	0%
Salary Level 13	28	27	96%	1	4%
Total	38	37	97%	1	4%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 to 31 March 2017

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	7	6	86%	1	14%
Salary Level 13	28	26	93%	2	7%
Total	38	35	92%	3	8%

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 2016 to 31 March 2017

Reasons for vacancies not advertised within six months	
Not Applicable. All funded posts vacated during the period of review advertised within 6 months after date of becoming vacant.	
Reasons for vacancies not filled within six months	
a.	<p>The post of Chief Financial Officer (SL15) was vacant since 31 May 2015 when the former Chief Financial Officer was provincially redeployed to the Department of Health.</p> <p>The post was first advertised nationally on 3 May 2015, but this advertisement only attracted six (6) applications. The post was re-advertised nationally on 31 May 2015, and candidates interviewed on 24 July 2015. The two (2) best interview performing candidates were subjected to competency assessment, but performed poorly herein and could therefore not be considered for appointment.</p> <p>Approval was subsequently obtained to commence the process of head hunting suitable candidates, interviews were scheduled with four (4) candidates on 29 September 2015 and all four candidates were subjected to competency assessment. On 13 November 2015 i.e. within 6 months of the post becoming vacant, the Provincial Executive Council approved the appointment of the recommended candidate as Chief Financial Officer and an offer letter was issued. The approved candidate however, on 5 January 2016 confirmed in writing that he will not be accepting the post.</p> <p>The Department subsequently re-advertised the post of Chief Financial Officer for the third time on 07 February 2016. Interviews and competency assessments were concluded in April 2016, and the approved candidate assumed duty on 1 September 2016.</p>
b.	<p>The post of Director: Physical Resources Planning and Property Management (SL13) was created in January 2016 and advertised nationally on 31 January 2016. Interviews were conducted on 17 March 2016. After obtaining Provincial Executive Council approval, an offer letter was issued on 10 June 2016. The approved candidate however formally declined the offer on 4 July 2016.</p> <p>The post was re-advertised nationally on 7 August 2016, but the advert failed to attract sufficient suitable candidates.</p> <p>The Department subsequently re-advertised the post for the third time on 16 November 2016. Interviews and competency assessments were concluded in April 2017, and the approved candidate assumed duty on 1 May 2017.</p>

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time-frames for filling SMS posts within 12 months for the period 1 April 2016 and 31 March 2017

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within six months
No disciplinary steps taken in view of good cause / reasons as indicated in Table 3.3.4.

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 2016 and 31 March 2017

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	3 084	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	4 533	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	26 020	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	7 738	6	0.1%	6	100%	0	0%
Senior Management Service Band A	28	0	0%	0	0%	0	0%
Senior Management Service Band B	7	0	0%	0	0%	0	0%
Senior Management Service Band C	2	0	0%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
Abnormal Other	1 763	0	0%	0	0%	0	0%
Total	43 177	6	0.01%	6	100%	0	0%

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 and 31 March 2017

Gender	African	Asian	Coloured	White	Total
Female	2	0	0	1	3
Male	2	0	0	1	3
Total	4	0	0	2	6

Employees with a disability	0
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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 2016 and 31 March 2017

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related.	1	11	12	Re-graded to higher level without Job Evaluation.
Auxiliary and related workers.	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009.
Auxiliary and related workers.	1	02	03	Pre-2001 Rank Promotion.
Building and other property caretakers.	11	02	03	Grade Progression in terms of PSCBC Res 3 of 2009.
Building and other property caretakers.	7	02	03	Pre-2001 Rank Promotion.
Bus and heavy vehicle drivers.	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009.
Cleaners in offices, workshops, hospitals etc.	108	02	03	Grade Progression in terms of PSCBC Res 3 of 2009.
Cleaners in offices, workshops, hospitals etc.	317	02	03	Pre-2001 Rank Promotion.
Communication and information related.	1	09	10	Appointed to post advertised on higher level without Job Evaluation.
Communication and information related.	1	09	10	Re-graded to higher level without Job Evaluation.
Communication and information related.	1	11	12	Appointed to post advertised on higher level without Job Evaluation.
Finance and economics related.	1	09	10	Pre-2001 Rank Promotion.
Finance and economics related.	2	09	10	Appointed to post advertised on higher level without Job Evaluation.
Finance and economics related	10	09	10	Re-graded to higher level without Job Evaluation.
Finance and economics related.	7	11	12	Re-graded to higher level without Job Evaluation.
Finance and economics related.	1	11	12	Absorption with retention of level.
Financial clerks and credit controllers.	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Financial clerks and credit controllers.	17	05	06	Pre-2001 Rank Promotion.
Financial clerks and credit controllers.	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Food services aids and waiters.	4	02	03	Grade Progression in terms of PSCBC Res 3 of 2009.
Food services aids and waiters.	2	02	03	Pre-2001 Rank Promotion.
Household and laundry workers.	4	02	03	Pre-2001 Rank Promotion.
Household and laundry workers.	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009.
Human resources-, organisational dev. & related prof.	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Human resources-, organisational dev. & related prof.	2	09	10	Re-graded to higher level with Job Evaluation.
Human resources-, organisational dev. & related prof.	6	09	10	Appointed to post advertised on higher level without Job Evaluation.
Human resources-, organisational dev. & related prof.	6	09	10	Re-graded to higher level without Job Evaluation.
Human resources clerks.	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Human resources clerks.	26	05	06	Pre-2001 Rank Promotion.
Human resources clerks.	2	05	06	National Coordination of Secretary posts.
Human resources clerks.	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Human resources related.	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Human resources related.	4	09	10	Horizontal Translation from educator rank with retention of level.
Human resources related.	4	09	10	Appointed to post advertised on higher level without Job Evaluation.
Human resources related.	2	09	10	Re-graded to higher level without Job Evaluation
Human resources related.	2	11	12	Pre-2001 Rank Promotion
Human resources related.	4	11	12	Appointed to post advertised on higher level without Job Evaluation.
Human resources related.	4	11	12	Re-graded to higher level without Job Evaluation.
Human resources related.	2	11	12	Absorption with retention of level.
Library, mail and related clerks.	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Library, mail and related clerks.	3	05	06	Pre-2001 Rank Promotion.
Light vehicle drivers.	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009.
Logistical support personnel	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Logistical support personnel	1	09	10	Pre-2001 Rank Promotion.
Logistical support personnel	1	09	10	Re-graded to higher level without Job Evaluation.
Logistical support personnel.	1	11	12	Re-graded to higher level without Job Evaluation.
Material-recording and transport clerks.	3	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Material-recording and transport clerks.	13	05	06	Pre-2001 Rank Promotion.

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Material-recording and transport clerks.	1	05	06	National Coordination of Secretary posts.
Material-recording and transport clerks.	1	05	07	Horizontal Translation from educator rank.
Material-recording and transport clerks.	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Messengers, porters and deliverers.	8	02	03	Pre-2001 Rank Promotion.
Other admin & related clerks and organisers.	39	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Other admin & related clerks and organisers.	219	05	06	Pre-2001 Rank Promotion.
Other admin & related clerks and organisers.	2	05	07	Absorption with retention of level.
Other admin & related clerks and organisers.	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009.
Other information technology personnel.	1	09	10	Re-graded to higher level without Job Evaluation.
Photographic lithographic and related workers.	2	02	03	Pre-2001 Rank Promotion.
Risk management and security services.	1	09	10	Re-graded to higher level without Job Evaluation.
Secretaries & other keyboard operating clerks.	2	05	06	Grade Progression in terms of PSCBC Res 3 of 2009.
Secretaries & other keyboard operating clerks.	6	05	06	Pre-2001 Rank Promotion.
Secretaries & other keyboard operating clerks.	6	05	06	National Coordination of Secretary posts.
Secretaries & other keyboard operating clerks.	1	05	07	National Coordination of Secretary posts.
Total number of employees whose salaries exceeded the level determined by job evaluation				901
Percentage of total employed				2.1%

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 2016 and 31 March 2017

Gender	African	Asian	Coloured	White	Total
Female	477	3	4	46	530
Male	360	0	2	9	371
Total	837	3	6	55	901

Employees with a disability	3	0	0	1	4
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3.5 Employment Changes

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

Notes

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

It should be noted that the Number of Employees indicated in the Tables in this section is indicative of the employees as at 1 April 2016, and will therefore not correspond to the Number of Employees as at 31 March 2017 indicated in tables in other sections.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 and 31 March 2017

Salary band	Number of employees at beginning of period -1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	3 046	126	126	4.1
Skilled (Levels 3-5)	3 490	724	505	14.5
Highly skilled production (Levels 6-8)	24 956	1 405	1 803	7.2
Highly skilled supervision (Levels 9-12)	8 389	28	550	6.6
Senior Management Service Band A	26	1	1	3.8
Senior Management Service Band B	5	2	1	20
Senior Management Service Band C	1	1	0	0
Senior Management Service Band D	2	0	0	0
Abnormal Other	1 885	0	0	0
Total	41 800	2 287	2 986	7.1

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 and 31 March 2017

Critical occupation	Number of employees at beginning of period - 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	7	0	0	0
Architects, town and traffic planners	2	1	0	0
Auxiliary and related workers	49	2	0	0
Building and other property caretakers	82	20	2	2.4
Bus and heavy vehicle drivers	8	0	0	0
Cleaners in offices, workshops, hospitals etc.	3 174	42	166	5.2
Client information clerks (switchboard, reception etc.)	4	0	1	25
Communication and information related	6	0	0	0
Computer system designers and analysts	6	0	0	0
Dieticians and nutritionists	2	0	0	0
Engineers and related professionals	1	0	0	0



Critical occupation	Number of employees at beginning of period - 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Farm hands and labourers	1	0	1	100
Finance and economics related	37	0	2	5.4
Financial and related professionals	73	0	3	4.1
Financial clerks and credit controllers	104	0	5	4.8
Food services aids and waiters	66	6	0	0
General legal admin & related professionals	3	0	0	0
Head of department/chief executive officer	1	0	0	0
Household and laundry workers	126	51	8	6.3
Household, food and laundry services related	9	0	0	0
Human resources-, organisational dev. & related prof.	88	0	0	0
Human resources clerks	187	0	4	2.1
Human resources related	53	0	3	5.7
Inspectors of apprentices, works and vehicles	8	4	0	0
Language practitioners, interpreters & other comm.	4	0	0	0
Library, mail and related clerks	56	0	2	3.6
Light vehicle drivers	71	0	2	2.8
Logistical support personnel	127	0	6	4.7
Material-recording and transport clerks	180	1	2	1.1
Messengers, porters and deliverers	25	1	0	0
Natural sciences related	1	0	0	0
Occupational therapy	1	0	0	0
Other admin. & related clerks and organisers	2 457	136	60	2.4
Other admin. policy and related officers	12	0	1	8.3
Other information technology personnel	20	0	0	0
Photographic, lithographic and related workers	13	0	0	0
Professional nurse	10	3	2	20
Quantity surveyors & related professions	4	1	0	0
Risk management and security services	2	0	0	0
Secretaries & other keyboard operating clerks	151	2	2	1.3
Senior managers	32	4	2	6.3
Social work and related professionals	4	0	0	0
Speech therapy and audiology	6	0	0	0
Work planners	1	0	0	0
Youth workers	30	12	0	0
Youth workers (Abnormal Grade R)	1 885	0	0	0
Other occupations (including Executive Authority)	32611	2 001	2712	8.3
Total	41 800	2 287	2986	7.1

Note:

The Table below includes the Termination Type Expiry of Contract (1 402 cases) which typically applies in respect of temporary teachers on fixed term contract who are for the most re-employed, as well as substitute teachers who must vacate the post on return of the permanent incumbent from accouchement leave etc. Excluding the Termination Type Expiry of Contract, the total number of staff who left the department during the period under review would reduce to 1 584 (3.8%).

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 and 31 March 2017

Termination Type	Number	% of Total Resignations
Death	223	7.5%
Resignation	588	19.7%
Expiry of contract	1 402	47%
Dismissal – operational changes	0	0%
Dismissal – misconduct	45	1.5%
Dismissal – inefficiency	21	0.7%
Discharged due to ill-health	0	0%
Retirement	707	23.7%
Other	0	0%
Total	2 986	100%
Total number of employees who left as a % of total employment		7.1%

Note:

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

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 and 31 March 2017

Occupation	Employees 1 April 2016	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	7	0	0%	5	71.4%
Architects, town and traffic planners	2	1	50%	0	0%
Auxiliary and related workers	49	0	0%	23	46.9%
Building and other property caretakers	82	1	1.2%	47	57.3%
Bus and heavy vehicle drivers	8	0	0%	7	87.5%
Cleaners in offices, workshops, hospitals etc.	3 174	0	0%	2 424	76.4%
Client information clerks (switchboard, reception etc.)	4	0	0%	3	75%
Communication and information related	6	0	0%	4	66.7%
Computer system designers and analysts	6	0	0%	0	0%
Dieticians and nutritionists	2	0	0%	2	100%
Engineers and related professionals	1	0	0%	0	0%
Farm hands and labourers	1	0	0%	1	100%
Finance and economics related	37	0	0%	25	67.6%
Financial and related professionals	73	0	0%	67	91.8%
Financial clerks and credit controllers	104	0	0%	79	76%
Food services aids and waiters	66	0	0%	40	60.6%



Occupation	Employees 1 April 2016	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
General legal admin & related professionals	3	0	0%	0	0%
Head of department/chief executive officer	1	0	0%	0	0%
Household and laundry workers	126	6	4.8%	96	76.2%
Household, food and laundry services related	9	2	22.2%	5	55.6%
Human resources-, organisational dev. & related prof.	88	0	0%	66	75%
Human resources clerks	187	0	0%	147	78.6%
Human resources related	53	0	0%	36	67.9%
Inspectors of apprentices, works and vehicles	8	3	37.5%	6	75%
Language practitioners, interpreters & other comm.	4	0	0%	3	75%
Library, mail and related clerks	56	0	0%	46	82.1%
Light vehicle drivers	71	0	0%	61	85.9%
Logistical support personnel	127	0	0%	94	74%
Material-recording and transport clerks	180	0	0%	130	72.2%
Messengers, porters and deliverers	25	0	0%	20	80%
Natural sciences related	1	0	0%	0	0%
Occupational therapy	1	0	0%	1	100%
Other admin. & related clerks and organisers	2 457	4	0.2%	1 662	67.6%
Other admin. policy and related officers	12	2	16.7%	9	75%
Other information technology personnel	20	0	0%	14	70%
Photographic, lithographic and related workers	13	0	0%	11	84.6%
Professional nurse	10	0	0%	3	30%
Quantity surveyors & related professions	4	0	0%	2	50%
Risk management and security services	2	0	0%	2	100%
Secretaries & other keyboard operating clerks	151	0	0%	109	72.2%
Senior managers	32	0	0%	21	65.6%
Social work and related professionals	4	0	0%	3	75%
Speech therapy and audiology	6	0	0%	3	50%
Work planners	1	0	0%	0	0%
Youth workers	30	0	0%	0	0%
Youth workers (Abnormal Grade R)	1 885	0	0%	0	0%
Other occupations (including Executive Authority)	32 611	726	2.2%	26 455	81.1%
Total	41 800	745	1.8%	31 732	75.9%

Table 3.5.5 Promotions by salary band for the period 1 April 2016 and 31 March 2017

Salary Band	Employees 1 April 2016	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	3 046	0	0%	2 227	73.1%
Skilled (Levels 3-5)	3 490	11	0.3%	2 860	81.9%
Highly skilled production (Levels 6-8)	24 956	443	1.8%	20 078	80.5%
Highly skilled supervision (Levels 9-12)	8 389	291	3.5%	6 546	78%
Senior Management (Level 13-16)	34	0	0%	21	61.8%
Abnormal Other (Grade R Practitioners)	1 885	0	0%	0	0%
Total	41 800	745	1.8%	31 732	75.9%

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 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	19	0	1	1	13	0	1	1	36
Professionals	10 317	27	70	680	19 798	64	108	2 233	33 297
Technicians and associate professionals	70	0	0	2	128	1	0	10	211
Clerks	881	0	0	7	2 151	11	4	147	3 201
Service and sales workers	7	0	0	0	6	0	0	0	13
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	11	0	0	0	9	0	0	0	20
Plant and machine operators and assemblers	75	0	0	0	2	1	0	0	78
Elementary occupations	1 691	5	0	7	1 650	4	1	19	3 377
Abnormal Other (Grade R Practitioners)	14	0	0	0	1 693	6	3	47	1 763
Total	13 085	32	71	697	25 450	87	117	2 457	41 996
Employees with disabilities	35	0	1	4	32	0	0	2	74

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	4	0	0	0	4
Senior Management	19	0	1	1	9	0	1	1	32
Professionally qualified and experienced specialists and mid-management	2 843	13	19	349	3 461	17	27	620	7 349
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 146	14	45	323	15 780	48	78	1 652	25 086
Semi-skilled and discretionary decision making	1 647	2	6	21	3 008	14	8	132	4 838
Unskilled and defined decision making	1 416	3	0	3	1 495	2	0	5	2 924
Abnormal Other (Grade R Practitioners)	14	0	0	0	1 693	6	3	47	1 763
Total	13 085	32	71	697	25 450	87	117	2 457	41 996

Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017

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	2	0	0	1	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	15	0	0	2	10	0	0	1	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	426	0	2	36	776	4	2	159	1 405
Semi-skilled and discretionary decision making	199	0	0	12	492	1	4	16	724
Unskilled and defined decision making	50	0	0	0	76	0	0	0	126
Total	692	0	2	51	1 355	5	6	176	2 287
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017

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	13	0	0	0	6	0	0	1	20
Professionally qualified and experienced specialists and mid-management	2 573	16	15	323	3 240	19	25	626	6 837
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5 917	11	50	220	12 991	41	66	1 225	20 521
Semi-skilled and discretionary decision making	979	2	0	7	1 788	13	3	79	2 871
Unskilled and defined decision making	1 072	2	0	1	1 145	2	0	5	2 227
Total	10 554	31	65	551	19 171	75	94	1 936	32 477
Employees with disabilities	28	1	0	3	29	0	0	1	62

Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	173	3	3	25	279	1	3	63	550
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	743	0	11	31	855	4	8	151	1 803
Semi-skilled and discretionary decision making	204	0	2	6	275	2	3	13	505
Unskilled and defined decision making	76	0	0	1	49	0	0	0	126
Total	1 197	3	16	63	1 459	7	14	227	2 986
Employees with Disabilities	3	0	0	0	2	0	0	0	5

Table 3.6.6 Disciplinary actions for the period 1 April 2016 to 31 March 2017

Disciplinary actions	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	1								1
Verbal warning	1								1
Written warning	6				5	1			12
Final written warning	55		1	2	50				108
Suspended without pay	14				9				23
Fine	21			2	19				42
Demotion	3				2				5
Dismissal	9			2	11				22
Not Guilty	3			1					4
Case withdrawn	20			2	13			1	36
Discharged	11				3				14
Total	144		1	9	112	1		1	268

Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	435	0	0	0	420	0	0	0	855
Professionals	728	0	0	0	1 858	0	0	0	2 586
Technicians and associate professionals	20	0	0	1	8	1	0	0	30
Clerks	127	0	0	0	135	0	1	0	263
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	64	0	0	0	4	0	0	0	68
Plant and machine operators and assemblers	63	0	0	0	5	0	0	0	68
Elementary occupations	4	0	0	0	56	0	0	0	60
Total	1 441	0	0	1	2 486	1	1	0	3 930
Employees with disabilities	1	0	0	0	1	0	0	0	2

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2016

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	1	1	100%
Salary Level 14	7	5	5	100%
Salary Level 13	28	26	26	100%
Total	38	33	33	100%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2016

Reasons
Not applicable.

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2016

Reasons
Not applicable.

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 2016 to 31 March 2017

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	676	13 050	5.2%	9 576	14 166
Female	978	25 418	3.8%	13 471	13 774
Asian					
Male	1	70	1.4%	53	53 000
Female	1	117	0.9%	19	19 000
Coloured					
Male	0	32	0%	0	0
Female	6	87	6.9%	141	23 500
White					
Male	10	693	1.4%	391	39 100
Female	50	2 455	2%	1 040	20 800
Employees with a disability	15	74	20.3%	256	17 067
Total	1 737	41 996	4.1%	24 947	14 362

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

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)	548	2 923	18.7%	3 925	7 162	1.0%
Skilled (level 3-5)	727	4 768	15.2%	8 856	12 182	0.9%
Highly skilled production (level 6-8)	362	25 081	1.4%	8 034	22 193	0.1%
Highly skilled supervision (level 9-12)	81	7 348	1.1%	3 188	39 358	0.1%
Abnormal Other	0	1 763	0%	0	0	0%
Total	1 718	41 883	4.1%	24 003	13 971	0.2%

Note:

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

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	4	8	50%	136	34 000
Architects, town and traffic planners	1	4	25%	35	35 000
Auxiliary and related workers	16	50	32%	101	6 313
Building and other property caretakers	4	98	4.1%	25	6 250
Bus and heavy vehicle drivers	10	8	125%	107	10 700
Cleaners in offices, workshops, hospitals etc.	596	3 011	19.8%	4 472	7 503
Client information clerks (switchboard, reception etc.)	2	3	66.7%	22	11 000
Communication and information related	5	6	83.3%	201	40 200
Computer system designers and analysts	2	6	33.3%	54	27 000
Dieticians and nutritionists	0	2	0%	0	0
Engineers and related professionals	0	1	0%	0	0
Farm hands and labourers	0	0	0%	0	0
Finance and economics related	20	34	58.8%	689	34 450
Financial and related professionals	53	68	77.9%	1 550	29 245
Financial clerks and credit controllers	75	103	72.8%	1 256	16 747
Food services aids and waiters	5	68	7.4%	32	6 400
General legal admin & related professionals	0	3	0%	0	0
Head of department/chief executive officer	0	1	0%	0	0
Household and laundry workers	4	172	2.3%	28	7 000
Household, food and laundry services related	2	11	18.2%	24	12 000
Human resources-, organisational dev. & related prof.	50	85	58.8%	1 477	29 540
Human resources clerks	108	182	59.3%	1 816	16 815
Human resources related	29	51	56.9%	1 173	40 448
Inspectors of apprentices, works and vehicles	1	15	6.7%	21	21 000
Language practitioners, interpreters & other comm.	4	4	100%	71	17 750
Library, mail and related clerks	24	55	43.6%	435	18 125
Light vehicle drivers	23	70	32.9%	287	12 478
Logistical support personnel	64	118	54.2%	1 461	22 828
Material-recording and transport clerks	92	180	51.1%	1 286	13 978
Messengers, porters and deliverers	15	27	55.6%	106	7 067
Natural sciences related	0	1	0%	0	0
Occupational therapy	1	1	100%	9	9 000
Other admin. & related clerks and organisers	416	2 484	16.7%	5 667	13 623
Other admin. policy and related officers	6	14	42.9%	187	31 167
Other information technology personnel	2	20	10%	62	31 000
Photographic, lithographic and related workers	6	4	150%	60	10 000
Professional nurse	1	13	7.7%	18	18 000
Quantity surveyors & related professions	0	5	0%	0	0
Risk management and security services	2	2	100%	55	27 500
Secretaries & other keyboard operating clerks	70	143	49%	1 026	14 657
Senior managers	19	34	55.9%	944	49 684
Social work and related professionals	1	4	25%	16	16 000

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Speech therapy and audiology	3	5	60%	27	9 000
Work planners	0	1	0%	0	0
Youth workers	0	42	0%	0	0
Youth workers (Abnormal Grade R)	0	1 763	0%	0	0
Other occupations (including Executive Authority)	1	33 016	0%	11	11 000
Total	1 737	41 996	4.1%	24 947	14 362

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017

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	
B and A	14	26	53.8%	655	46 786	4.9%
B and B	4	6	66.7%	220	55 000	5%
B and C	1	2	50%	69	69 000	4.9%
B and D	0	2	0%	0	0	0%
Total	19	36	52.8%	944	49 684	4.9%

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 and 31 March 2017

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower Skilled (Levels 1-2)	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	58	12.4%	56	26.5%	-2	0.8%
Highly Skilled Production (Levels 6-8)	410	87.6%	155	73.5%	-255	99.6%
Highly Skilled Supervision (Levels 9-12)	0	0%	0	0%	0	0%
Senior Management (Levels 13-16)	0	0%	1	0.5%	1	-0.4%
TOTAL	468	100%	212	100%	-256	100%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Senior Managers	0	0%	1	0.5%	1	-0.4%
Other occupations	468	100%	211	99.5%	-257	100.4%
TOTAL	468	100%	212	100%	-256	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 2016 to 31 December 2016

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

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2016

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)	775	100%	15	5%	52	350
Skilled (Levels 3-5)	747	100%	17	5.7%	44	519
Highly skilled production (Levels 6-8)	12 266	100%	206	68.7%	60	16 426
Highly skilled supervision (Levels 9-12)	3 101	100%	62	20.7%	50	5 890
Senior management (Levels 13-16)	0	0%	0	0%	0	0
Total	16 889	100%	300	100%	56	23 185

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 2016 to 31 December 2016

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	51 494	27	2 780
Skilled (Levels 3-5)	58 986	33	3 107
Highly skilled production (Levels 6-8)	18 878	39	1 029
Highly skilled supervision (Levels 9-12)	19 570	34	1 082
Senior management (Levels 13-16)	736	23	37
Total	149 664	19	8 035

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2017
Lower skilled (Levels 1-2)	175	22	8	54
Skilled Levels 3-5)	270	33	8	77
Highly skilled production (Levels 6-8)	565	193	3	61
Highly skilled supervision(Levels 9-12)	578	184	3	75
Senior management (Levels 13-16)	0	0	0	106
Total	1 588	432	4	68

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

Table 3.10.5 Leave payouts for the period 1 April 2016 and 31 March 2017

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2016/17 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2016/17	81 680	862	94 756
Current leave pay-out on termination of service for 2016/17	735	22	33 409
Total	82 415	884	128 165

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr. JM Tshoba Chief Director: HRM
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The department has designated a Unit and staff members; however there are a number of vacant posts at Head Office and Districts that cannot be filled due to the current moratorium on the filling of posts. This affects the appointment of professional & registered EAP practitioners in all the offices. All the EHWP Practitioners completed short course training on EAP. Allocated annual budget was R2 928 269.00.

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		<p>The key elements/services of the Employee Assistance/Health Promotion Programme are as follows:</p> <ul style="list-style-type: none"> • Coordinate Pro-active Programmes which entail awareness sessions on identified health related issues that might have a negative impact on the performance of employees. • Commemoration of National & International Health Calendar events; • Coordinate Onsite Health Screening and HIV Counselling and Testing (HCT) • Promotion of Healthy Lifestyle through Physical Activities • Manage referrals.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The committee was established and it comprises of the following members:</p> <p>Ms. MD Hlungwani, Ms. PD Mhlanga (Chairperson), Mr. MH Shongwe (member - Legal services), Mr. J Makhumba (Union representative), Ms. D Maphothoma (member - Life skills), Ms. TV Matidza (member -Transformation unit), Ms. LFN Mkhabela (EHWP unit - Head Office), Mr. T Mashia (EHWP unit - Nkangala District), Mr. NM Magabane (EHWP unit - Gert Sibande District), Mr. K Mokoena (EHWP unit - Ehlanzeni District), Ms. CB Maswanganyi (EHWP unit - Bohlabela District) and Mr. M Bhembe (member - Risk Management).</p>
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.	✓		<p>The Department has reviewed the HIV/AIDS, STI and TB Management Policy and signed off in September 2015.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The HIV/AIDS, STI and TB Management Policy is in place and addresses the following aspects:</p> <p>The protection of rights of people living with HIV/AIDS</p> <ul style="list-style-type: none"> • The non-discrimination of people living with HIV/AIDS • The de-stigmatisation of people living with HIV/AIDS in the workplace
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		<p>The Department coordinates regular Onsite HIV Counselling and Testing (HCT) in collaboration with GEMS. A total of 1 310 employees underwent testing in the 2016/17 financial year. Employees are taking responsibility in knowing their HIV status.</p>
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The programme in the Department is monitored on monthly, quarterly and annual basis by the Office of the Premier (Transversal Unit and Monitoring and Mainstreaming unit / Mpumalanga AIDS Council), Department of Health (HIV/AIDS, STI and TB unit) and DPSA.</p>

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2016 and 31 March 2017

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 2016 and 31 March 2017

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	0,38%
Verbal warning	1	0,38%
Written warning	12	4,56%
Final written warning	108	41,06%
Suspended without pay	23	8,75%
Fine	43	16,35%
Demotion	5	1,90%
Dismissal	23	8,75%
Not guilty	4	1,52%
Case withdrawn	29	11,03%
Deemed discharged	14	5,32%
Total	263	100%

Notes

Total number of Disciplinary hearings finalised	263
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 and 31 March 2017

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	5	1,52%
Sexual assault on learner	2	0,61%
Sexual assault on other employee	0	0%
Sexual relationship with learner of the same school	6	1,82%
Serious assault with intention to cause grievous bodily harm to a learner or student	8	2,43%
Serious assault with intention to cause grievous bodily harm to other employee	1	0,30%
Illegal possession of an intoxicating, illegal or stupefying substance	0	0%
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	49	14,89%
Wilful or negligent mismanagement of the finances of the state	18	5,47%
Misuse of position to promote or to prejudice efficiency of the Department	0	0%
Accepts second employment and/or compensation without written approval from the Employer	21	6,38%
Fails to carry out a lawful order and/or routine instruction	16	4,86%
Absenteeism without approval	28	8,51%
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	0	0%
Poor performance, for reasons other than incapacity	3	0,91%

Type of misconduct	Number	% of total
Under the influence of intoxicating substance while on duty	1	0,30%
Improper, disgraceful and unacceptable conduct	15	4,56%
Assaults, or attempt to or threatens to assault	35	10,64%
Victimisation and/or intimidation	21	6,38%
Give false statements or evidence in the execution of duties, and/or falsification of records	16	4,86%
Unlawful industrial action	47	14,29%
Common law or statutory offence (theft, fraud and corruption)	23	6,99%
Section 14 of the Employment of Educators Act and Section 17 of the Public Service Act	6	1,82%
Commits an act of sexual harassment	2	0,61%
Sleeping on duty without authorisation	0	0%
Contravenes any prescribed Code of Conduct for the Public Service	6	1,82%
Operates any money lending scheme for employees for own benefit during working hours or from the premises of the public service	0	0%
Carries or keeps firearms or other dangerous weapons on state premises, without written authorisation of the employer	0	0%
Refuses to obey security regulations	0	0%
Total	329	100%

Table 3.12.4 Grievances logged for the period 1 April 2016 and 31 March 2017

Grievances	Number	% of Total
Number of grievances resolved	387	93.5%
Number of grievances not resolved	27	6.5%
Total number of grievances lodged	414	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 and 31 March 2017

Disputes	Number	% of Total
Number of disputes upheld	3	4.5%
Number of disputes dismissed	53	79.1%
Number of disputes pending	11	16.4%
Total number of disputes lodged	67	100%

Table 3.12.6 Strike actions for the period 1 April 2016 and 31 March 2017

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 2016 and 31 March 2017

Number of people suspended	11
Number of people whose suspension exceeded 30 days	05
Average number of days suspended	131
Cost of suspension(R'000)	R856 951.32

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2016 and 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	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	14	0	411	0	411
	Male	20	0	435	0	435
Professionals	Female	21 774	0	2 338	418	2 756
	Male	11 166	0	1 208	408	1 616
Technicians and associate professionals	Female	136	0	9	0	9
	Male	79	0	21	0	21
Clerks	Female	2 296	102	360	433	895
	Male	843	68	240	322	630
Service and sales workers	Female	5	0	0	0	0
	Male	6	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	7	0	4	0	4
	Male	15	0	64	0	64
Plant and machine operators and assemblers	Female	4	0	5	0	5
	Male	75	0	63	0	63
Elementary occupations	Female	1 711	0	56	0	56
	Male	1 764	0	4	0	4
Other	Female	1 871	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	27 818	102	3 183	851	4 136
	Male	13 982	68	2 035	730	2 833
Total		41 800	170	5 218	1 581	6 969

Table 3.13.2 Training provided for the period 1 April 2015 and 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2016	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	14	0	0	0	0
	Male	20	0	0	0	0
Professionals	Female	21 774	0	1 858	486	2 344
	Male	11 166	0	728	439	1 167
Technicians and associate professionals	Female	136	0	9	0	9
	Male	79	0	21	0	21
Clerks	Female	2 296	102	136	433	671
	Male	843	68	127	322	517
Service and sales workers	Female	5	0	0	0	0
	Male	6	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	7	0	4	0	4
	Male	15	0	64	0	64
Plant and machine operators and assemblers	Female	4	0	5	0	5
	Male	75	0	63	0	63
Elementary occupations	Female	1 711	0	56	0	56
	Male	1 764	0	4	0	4
Other	Female	1 871	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	27 818	102	2 068	919	3 089
	Male	13 982	68	1 007	761	1 836
Total		41 800	170	3 075	1680	4 925

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 2016 and 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	22	88
Temporary Total Disablement	3	12
Permanent Disablement	0	0
Fatal	0	0
Total	25	100

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 and 31 March 2017

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Supply, delivery and commission of asset management system including bar coding, training and support and maintenance.	03	Month to month for a period for a two-years contract from October 2014 which expired on the 15 September 2016.	As per tendered rates, as and when required.
Co-sourcing and outsourcing of internal audit function.	04	3 years with effect from 12 February 2014 and the contract expired on the 12 February 2017.	As per tendered rate.
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education.	02	Supply, delivery and commission of asset management system including bar coding, training and support and maintenance.	As per tendered rate.

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1 - Supply, delivery and commission of asset management system including bar coding, training and support and maintenance.	03	Month to month for a period for a two-years contract from October 2014 which expired on the 15 September 2016.	As per tendered rates, as and when required.
1 - Co-sourcing and outsourcing of internal audit function.	04	3 years with effect from 12 February 2014 and the contract expired on the 12 February 2017.	As per tendered rate.
1 - Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education.	02	Two-year contract (with effect from March 2016 and the contract has been extended by the Department with another two years until 31 March 2018.	As per tendered rate.

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

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 commission of asset management system including bar coding, training and support and maintenance.	28.02%	9.73%	02
Co-sourcing and outsourcing of internal audit function.	28.02%	9.73%	02
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for Department of Education.	100%	100%	02

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2016 and 31 March 2017

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

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



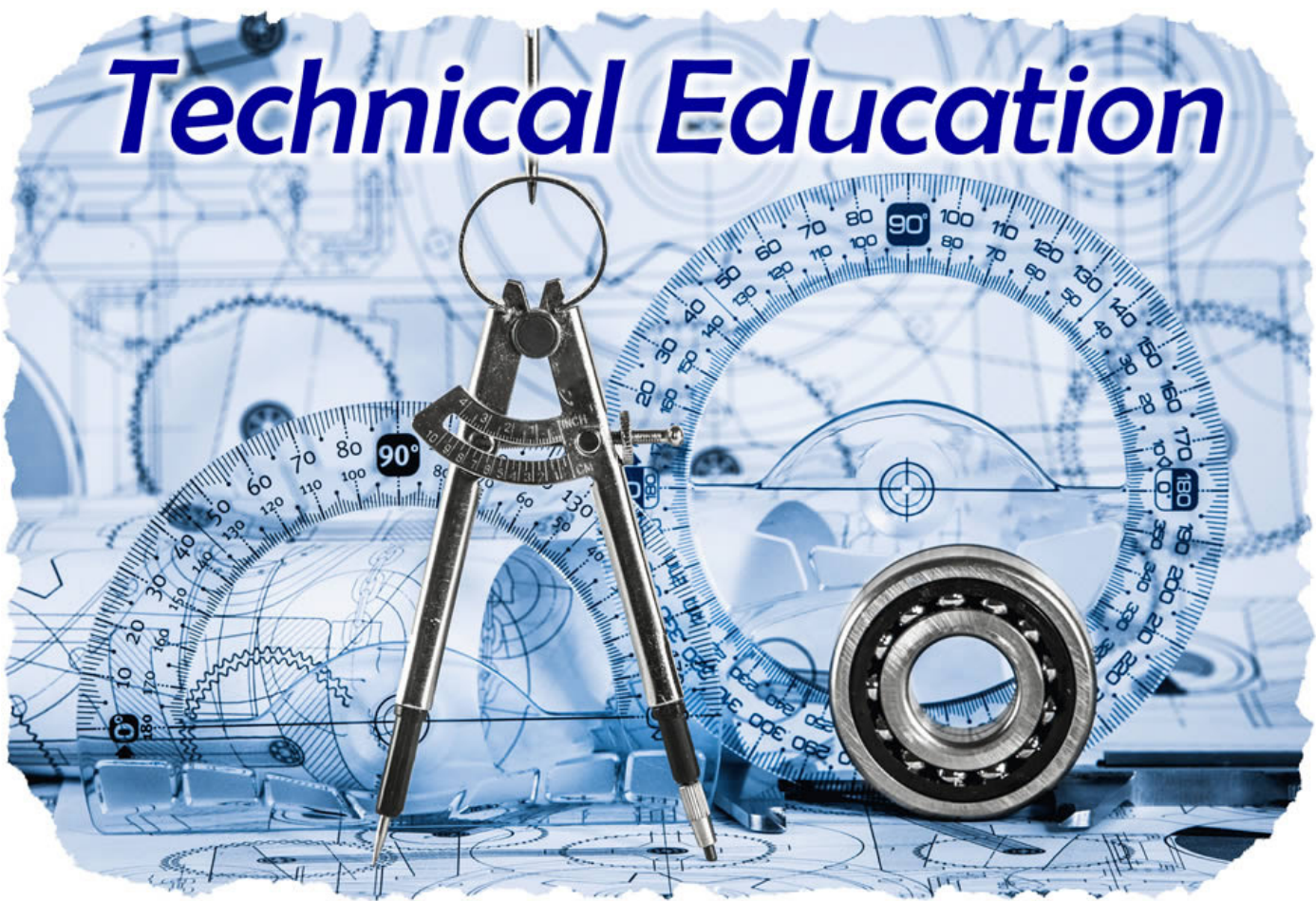
3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 and 31 March 2017

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



Technical Education



A photograph of several hands holding up black graduation caps with gold tassels against a bright, cloudy sky. The image is overlaid with a semi-transparent green and yellow gradient.

PART E:

FINANCIAL

INFORMATION

1. REPORT OF THE AUDITOR GENERAL

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

Report on the audit of the financial statements

Qualified opinion

I have audited the financial statements of the Department of Education set out on pages 181 to 279, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, 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 to the financial statements, including a summary of significant accounting policies.

In my opinion, except for the effects of the matters described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by the National Treasury (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, 2016 (Act No. 3 of 2016) (DoRA).

Basis for qualified opinion

Immovable tangible capital assets

The department did not have adequate systems to maintain accurate records of expenditure incurred on immovable tangible capital assets, which resulted in immovable tangible capital assets being misstated. The department did not adequately review the fair value calculations for immovable tangible assets to ensure that these were correctly calculated and aggregated, which resulted in immovable tangible capital assets being misstated. I was unable to confirm the amount of immovable tangible capital assets recorded in the asset register by alternative means, due to the status of the accounting records. Additionally, the misstatement of projects' accumulated costs had a resultant impact on commitments. Consequently, I was unable to determine whether immovable tangible capital assets amounting to R2 215 821 000 (2016: R1 592 770 000) and commitments amounting to R797 112 000 (2016: R401 059 000) as disclosed in notes 32 and 20 to the financial statements, respectively, were fairly stated.

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Restatement of corresponding figures

As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2016 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2017.

Material under spending of the vote

As disclosed in the appropriation statement, the department materially underspent the budget on early childhood development by R38 654 000 (13%) and on infrastructure development by R180 784 000 (17%).

Responsibilities of the accounting officer for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer intends to either liquidate the department or cease operations, or has no realistic alternative but to do so.

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

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

A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report

Report on the audit of the annual performance report

Introduction and scope

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in the annual performance report
Programme 2 – public ordinary schools	Page 43-57
Programme 5 – early childhood development	Page 65-69
Programme 6 – infrastructure development	Page 70-74
Programme 7 – examination and education related services	Page 75-85

I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material finding in respect of the reliability of the selected programmes is as follows:

Programme 2 – public ordinary schools

PPM 208: learner absenteeism rate

The department did not maintain accurate records, as learners recorded on the system as absent were marked as present on the school attendance registers.

I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 5 – early childhood development
- Programme 6 – infrastructure development
- Programme 7 – examination and education related services

Other matters

I draw attention to the matters below.

Achievements of planned targets

Refer to the annual performance report on pages 44 to 77 for information on the achievement of the planned targets for the year and the explanations provided for the under- or overachievement of a number of targets. This information should be considered in the context of the qualified conclusion expressed on the usefulness and reliability of the reported performance information in paragraph 19 of this report.

Adjustment of material misstatements

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

Report on the audit of compliance with legislation

Introduction and scope

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

The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

Annual financial statements, performance report and annual report

The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

Expenditure management

Effective steps were not taken to prevent irregular expenditure amounting to R178 300 000 as disclosed in note 24 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Contractual obligations and money owed by the department were not met or settled within 30 days, as required by section 38(1)

(f) of the PFMA and treasury regulation 8.2.3.

Payments were made before the receipt of goods or services, in contravention of treasury regulation 15.10.1.2. This was as the result of a payment made to a technical and vocational education and training college before the goods and services were received.

Procurement and contract management

Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, contrary to treasury regulation 16A6.1. This occurred during the procurement of catering and cleaning services.

Transfer of funds

I was unable to obtain sufficient appropriate audit evidence that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

Other information

The accounting officer of the department is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

I have read the other information included in the draft annual report and have nothing to report in this regard.

I have not yet received the final annual report containing the other information. When I do receive this information, and if I conclude that it contains a material misstatement, I am required to communicate the matter to those charged with governance and to request the other information to be corrected. If the other information is not corrected, I may have to re-issue my auditor's report amended as appropriate.

Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. 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.

Financial and performance management

Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.

The department prepared quarterly financial statements, which assisted them in preparing annual financial statements. However, management did not adequately review the annual financial statements and relied on the internal and external auditors to identify errors.

Management did not timeously implement proper record-keeping controls to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting. The reported performance against

predetermined objectives was not verified against supporting evidence to ensure that it was valid, accurate and complete.

There were inadequate controls over the daily and monthly processing and reconciliation of immovable asset expenditure, resulting in differences between the amount disclosed in the financial statements and the system.

Other reports

I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

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

A performance audit was conducted during the 2015-16 financial year on the department's curriculum support and monitoring provided through education districts to schools. The report covered the period 2012 to 2016 (with greater emphasis on 2014), and was tabled on 30 November 2016 as part of the 2015-16 education sector report.

Auditor-General

Mbombela

31 July 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general's responsibility for the audit

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in the auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.





ANNUAL FINANCIAL STATEMENTS FOR THE MPUMALANGA DEPARTMENT OF EDUCATION

**For the Year ending
31 March 2017**

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Appropriation per programme									
Voted funds and Direct charges	2016/17					2015/16			
	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									
1 ADMINISTRATION	1 325 127	-	(87 833)	1 237 294	1 234 104	3 190	99.7%	1 247 372	1 247 123
2 PUBLIC ORDINARY SCHOOLS EDUCATION	14 301 587	-	175 461	14 477 048	14 574 103	(97 055)	100.7%	13 770 500	13 760 421
3 INDEPENDENT SCHOOLS SUBSIDIES	20 092	-	-	20 092	20 092	-	100.0%	19 044	19 044
4 PUBLIC SPECIAL SCHOOLS EDUCATION	247 638	-	494	248 132	248 131	1	100.0%	224 926	221 063
5 EARLY CHILDHOOD DEVELOPMENT	317 672	-	(25 413)	292 259	251 567	40 692	86.1%	226 395	225 225
6 INFRASTRUCTURE DEVELOPMENT	1 030 465	-	(18 653)	1 011 812	831 031	180 781	82.1%	1 117 422	1 068 180
7 EXAMINATION AND EDUCATION RELATED SERVICES	694 706	-	(44 056)	650 650	650 453	197	100.0%	557 898	555 270
8 FURTHER EDUCATION AND TRAINING	-	-	-	-	-	-	-	-	-
9 ADULT BASIC EDUCATION AND TRAINING	-	-	-	-	-	-	-	-	-
Programme sub total	17 937 287	-	-	17 937 287	17 809 481	127 806	99.3%	17 163 557	17 096 326
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	17 937 287	-	-	17 937 287	17 809 481	127 806	99.3%	17 163 557	17 096 326
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				14 706				8 106	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				17 951 993				17 171 663	
Add: Aid assistance									
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					17 809 481				17 096 326

APPROPRIATION STATEMENT for the period ending 31 March 2017

Appropriation per economic classification										
	2016/17				2015/16					
	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	15 760 518	(8 866)	(637)	15 751 015	15 834 486	(83 471)	100.5%	14 986 217	14 965 161	
Compensation of employees	14 031 000	24 901	103 392	14 159 293	14 246 863	(87 570)	100.6%	13 239 294	13 211 476	
Salaries and wages	12 227 378	24 901	39 273	12 291 552	12 277 316	14 236	99.9%	11 483 259	11 361 433	
Social contributions	1 803 622	-	64 119	1 867 741	1 969 547	(101 806)	105.5%	1 756 035	1 850 043	
Goods and services	1 729 518	(33 767)	(104 029)	1 591 722	1 587 440	4 282	99.7%	1 746 923	1 753 659	
Administrative fees	22 418	-	(10)	22 408	12 574	9 834	56.1%	11 316	26 478	
Advertising	2 337	-	(613)	1 724	886	838	51.4%	4 211	1 949	
Minor assets	7 964	-	(2 237)	5 727	1 411	4 316	24.6%	6 957	1 628	
Audit costs: External	19 260	-	(19 176)	84	9 676	(9 592)	11519.0%	13 705	13 274	
Bursaries: Employees	22 000	-	-	22 000	26 263	(4 263)	119.4%	15 000	13 464	
Catering: Departmental activities	13 920	-	(579)	13 341	6 919	6 422	51.9%	63 929	13 350	
Communication (G&S)	23 649	-	(22 674)	975	22 570	(21 595)	2314.9%	28 408	21 059	
Computer services	64 458	(8 600)	(7 164)	48 694	37 937	10 757	77.9%	55 734	46 771	
Consultants: Business and advisory services	17 028	-	-	17 028	38 701	(21 673)	227.3%	901	24 275	
Legal services	9 554	-	(2 058)	7 496	9 091	(1 595)	121.3%	6 234	7 622	
Contractors	18 907	368	(1 228)	18 047	19 581	(1 534)	108.5%	6 745	7 010	
Agency and support / outsourced services	559 413	-	(35)	559 378	562 105	(2 727)	100.5%	483 322	516 724	
Fleet services (including government motor transport)	18 054	-	-	18 054	13 148	4 906	72.8%	20 745	15 524	
Inventory: Clothing material and accessories	34	-	-	34	-	34	-	202	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	37	-	
Inventory: Learner and teacher support material	237 077	(17 306)	-	219 771	228 240	(8 469)	103.9%	394 987	439 737	
Inventory: Materials and supplies	-	-	-	-	-	-	-	88	80	
Inventory: Other supplies	81 221	(8 000)	-	73 221	54 179	19 042	74.0%	138 095	97 465	
Consumable supplies	15 367	-	-	15 367	22 118	(6 751)	143.9%	1 962	9 987	
Consumable: Stationery, printing and office supplies	15 164	-	(5 240)	9 924	7 290	2 634	73.5%	32 598	9 026	

APPROPRIATION STATEMENT for the period ending 31 March 2017

Appropriation per economic classification									
	2016/17						2015/16		
	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 leases	65 284	-	(13 012)	52 272	51 777	495	99.1%	66 843	63 633
Property payments	154 826	-	(19 962)	134 864	124 925	9 939	92.6%	109 962	88 555
Transport provided: Departmental activity	-	-	-	-	-	-	-	2 768	-
Travel and subsistence	134 839	-	(121)	134 718	138 772	(4 054)	103.0%	111 922	153 011
Training and development	119 732	(229)	6 090	125 593	112 838	12 755	89.8%	96 936	84 425
Operating payments	46 159	-	(11 261)	34 898	33 977	921	97.4%	26 910	43 919
Venues and facilities	58 133	-	(4 749)	53 384	50 695	2 689	95.0%	37 454	47 591
Rental and hiring	2 720	-	-	2 720	1 767	953	65.0%	8 952	7 102
Interest and rent on land	-	-	-	-	183	(183)	-	-	26
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	25	(25)	-	-	3
Rent on land	-	-	-	-	158	(158)	-	-	23
Transfers and subsidies	1 269 857	8 866	637	1 279 360	1 276 145	3 215	99.7%	1 156 231	1 153 472
Provinces and municipalities	422	-	-	422	148	274	35.1%	400	158
Provinces	422	-	-	422	148	274	35.1%	400	158
Provincial agencies and funds	422	-	-	422	148	274	35.1%	400	158
Departmental agencies and accounts	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Departmental agencies (non-business entities)	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	961 581	8 715	13 339	983 635	978 405	5 230	99.5%	950 533	948 978
Households	271 208	151	(12 702)	258 657	260 946	(2 289)	100.9%	167 948	166 986
Social benefits	79 797	151	(3 043)	76 905	81 772	(4 867)	106.3%	80 654	79 946
Other transfers to households	191 411	-	(9 659)	181 752	179 174	2 578	98.6%	87 294	87 040

APPROPRIATION STATEMENT for the period ending 31 March 2017

Appropriation per economic classification									
	2016/17				2015/16				
	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	906 912	-	-	906 912	703 567	203 345	77.6%	1 021 109	972 042
Buildings and other fixed structures	871 370	-	-	871 370	691 474	179 896	79.4%	994 108	920 414
Buildings	871 370	-	-	871 370	691 364	180 006	79.3%	994 108	920 407
Other fixed structures	-	-	-	-	110	(110)	-	-	7
Machinery and equipment	35 542	-	-	35 542	12 093	23 449	34.0%	27 001	50 292
Transport equipment	23 229	-	-	23 229	7 208	16 021	31.0%	5 451	10 935
Other machinery and equipment	12 313	-	-	12 313	4 885	7 428	39.7%	21 550	39 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	1 336
Payment for financial assets	-	-	-	-	-	-	-	-	5 651
	17 937 287	-	-	17 937 287	17 809 481	127 806	99.3%	17 163 557	17 096 326

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 1: ADMINISTRATION

	2016/17						2015/16		
	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	9 103	-	(798)	8 305	8 304	1	100.0%	9 433	8 480
2 CORPORATE SERVICES	556 983	-	(55 648)	501 335	498 252	3 083	99.4%	501 214	500 791
3 EDUCATION MANAGEMENT	714 981	-	(26 747)	688 234	688 234	-	100.0%	688 493	693 730
4 HUMAN RESOURCE DEVELOPMENT	8 423	-	292	8 715	8 715	-	100.0%	11 489	10 802
(EMIS) EDUCATION MANAGEMENT INFORMATION SYSTEM	35 637	-	(4 932)	30 705	30 599	106	99.7%	36 743	33 320
	1 325 127	-	(87 833)	1 237 294	1 234 104	3 190	99.7%	1 247 372	1 247 123
Economic classification									
Current payments	1 300 150	-	(87 833)	1 212 317	1 212 471	(154)	100.0%	1 212 202	1 207 470
Compensation of employees	972 520	-	(18 235)	954 285	954 288	(3)	100.0%	926 753	926 245
Salaries and wages	806 041	-	(13 258)	792 783	820 315	(27 532)	103.5%	785 322	795 114
Social contributions	166 479	-	(4 977)	161 502	133 973	27 529	83.0%	141 431	131 131
Goods and services	327 630	-	(69 598)	258 032	258 025	7	100.0%	285 449	281 199
Administrative fees	5 152	-	(10)	5 142	3 484	1 658	67.8%	1 018	841
Advertising	716	-	-	716	224	492	31.3%	3 262	1 846
Minor assets	3 761	-	(2 237)	1 524	759	765	49.8%	3 058	955
Audit costs: External	14 260	-	(14 176)	84	9 676	(9 592)	11519.0%	13 575	13 162
Catering: Departmental activities	3 416	-	(562)	2 854	966	1 888	33.8%	3 153	3 220
Communication (G&S)	26 111	-	(22 674)	3 437	21 313	(17 876)	620.1%	27 456	19 962
Computer services	44 491	-	(4 640)	39 851	30 850	9 001	77.4%	33 522	39 793
Consultants: Business and advisory services	902	-	-	902	374	528	41.5%	801	2 697

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 1: ADMINISTRATION

	2016/17							2015/16		
	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	7 496	-	-	7 496	9 091	(1 595)	121.3%	6 234	7 622	
Contractors	16 212	-	(1 228)	14 984	14 090	894	94.0%	6 340	6 722	
Agency and support / outsourced services	2 646	-	-	2 646	2 188	458	82.7%	(2 887)	1 269	
Fleet services (including government motor transport)	18 054	-	-	18 054	13 148	4 906	72.8%	20 745	15 524	
Inventory: Food and food supplies	-	-	-	-	-	-	-	37	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	2 000	
Inventory: Materials and supplies	-	-	-	-	-	-	-	3	-	
Inventory: Other supplies	254	-	-	254	86	168	33.9%	-	-	
Consumable supplies	5 991	-	-	5 991	6 154	(163)	102.7%	5 931	2 891	
Consumable: Stationery, printing and office supplies	12 234	-	(5 240)	6 994	5 901	1 093	84.4%	10 416	7 049	
Operating leases	42 475	-	(13 012)	29 463	29 461	2	100.0%	38 729	31 542	
Property payments	32 826	-	(1 309)	31 517	27 062	4 455	85.9%	26 489	23 043	
Travel and subsistence	60 731	-	(121)	60 610	63 409	(2 799)	104.6%	58 543	72 439	
Training and development	3 396	-	(2 010)	1 386	1 044	342	75.3%	10 686	8 884	
Operating payments	16 782	-	(2 379)	14 403	11 696	2 707	81.2%	13 715	14 118	
Venues and facilities	8 847	-	-	8 847	6 839	2 008	77.3%	4 063	5 504	
Rental and hiring	877	-	-	877	210	667	23.9%	560	116	
Interest and rent on land	-	-	-	-	158	(158)	-	-	26	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	3	
Rent on land	-	-	-	-	158	(158)	-	-	23	
Transfers and subsidies	8 723	-	-	8 723	12 264	(3 541)	140.6%	13 149	12 801	
Provinces and municipalities	422	-	-	422	148	274	35.1%	400	158	
Provinces	422	-	-	422	148	274	35.1%	400	158	
Provincial agencies and funds	422	-	-	422	148	274	35.1%	400	158	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 1: ADMINISTRATION

	2016/17						2015/16			
	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	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 301	-	-	8 301	12 116	(3 815)	146.0%	11 649	12 543	
Social benefits	4 664	-	-	4 664	9 394	(4 730)	201.4%	8 808	9 793	
Other transfers to households	3 637	-	-	3 637	2 722	915	74.8%	2 841	2 750	
Payments for capital assets	16 254	-	-	16 254	9 369	6 885	57.6%	22 021	21 201	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	16 254	-	-	16 254	9 369	6 885	57.6%	22 021	19 865	
Transport equipment	6 229	-	-	6 229	6 168	61	99.0%	4 497	10 578	
Other machinery and equipment	10 025	-	-	10 025	3 201	6 824	31.9%	17 524	9 287	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	1 336	
Payment for financial assets	-	-	-	-	-	-	-	-	5 651	
	1 325 127	-	(87 833)	1 237 294	1 234 104	3 190	99.7%	1 247 372	1 247 123	

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 1.1: OFFICE OF THE MEC

	2016/17				2015/16				
	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	9 007	-	(798)	8 209	8 230	(21)	100.3%	9 213	8 480
Compensation of employees	5 307	-	(597)	4 710	4 712	(2)	100.0%	5 312	4 892
Goods and services	3 700	-	(201)	3 499	3 518	(19)	100.5%	3 901	3 588
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96	-	-	96	74	22	77.1%	220	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	96	-	-	96	74	22	77.1%	220	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	9 103	-	(798)	8 305	8 304	1	100.0%	9 433	8 480

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 1.2: CORPORATE SERVICES

	2016/17				2015/16				
	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	540 329	-	(55 648)	484 681	484 830	(149)	100.0%	479 443	470 131
Compensation of employees	355 251	-	(12 749)	342 502	342 503	(1)	100.0%	324 303	324 215
Goods and services	185 078	-	(42 899)	142 179	142 175	4	100.0%	155 140	145 893
Interest and rent on land	-	-	-	-	152	(152)	-	-	23
Transfers and subsidies	5 762	-	-	5 762	5 868	(106)	101.8%	5 746	5 621
Provinces and municipalities	422	-	-	422	148	274	35.1%	400	158
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 340	-	-	5 340	5 720	(380)	107.1%	1 000	5 463
Payments for capital assets	10 892	-	-	10 892	7 554	3 338	69.4%	16 025	19 388
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	10 892	-	-	10 892	7 554	3 338	69.4%	16 025	18 052
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	1 336
Payment for financial assets	-	-	-	-	-	-	-	-	5 651
Total	556 983	-	(55 648)	501 335	498 252	3 083	99.4%	501 214	500 791

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 1.3: EDUCATION MANAGEMENT

	2016/17				2015/16				
	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	707 029	-	(26 747)	680 282	680 264	18	100.0%	679 273	685 272
Compensation of employees	607 342	-	(4 977)	602 365	602 364	1	100.0%	592 657	592 657
Goods and services	99 687	-	(21 770)	77 917	77 894	23	100.0%	86 616	92 612
Interest and rent on land	-	-	-	-	6	(6)	-	-	3
Transfers and subsidies	2 862	-	-	2 862	6 322	(3 460)	220.9%	7 180	7 180
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 862	-	-	2 862	6 322	(3 460)	220.9%	7 080	7 080
Payments for capital assets	5 090	-	-	5 090	1 648	3 442	32.4%	2 040	1 278
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 090	-	-	5 090	1 648	3 442	32.4%	2 040	1 278
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	714 981	-	(26 747)	688 234	688 234	-	100.0%	688 493	693 730

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 1.4: HUMAN RESOURCE DEVELOPMENT

	2016/17			2015/16					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 423	-	292	8 715	8 715	-	100.0%	11 489	10 802
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 423	-	292	8 715	8 715	-	100.0%	11 489	10 802
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 423	-	292	8 715	8 715	-	100.0%	11 489	10 802

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 1.5: (EMIS) EDUCATION MANAGEMENT INFORMATION SYSTEM

	2016/17				2015/16				
	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	35 362	-	(4 932)	30 430	30 432	(2)	100.0%	32 784	32 785
Compensation of employees	4 620	-	88	4 708	4 709	(1)	100.0%	4 481	4 481
Goods and services	30 742	-	(5 020)	25 722	25 723	(1)	100.0%	28 303	28 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3	-	-	3	-	3	-	3	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	-	-	3	-	3	-	3	-
Payments for capital assets	272	-	-	272	167	105	61.4%	3 956	535
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	272	-	-	272	167	105	61.4%	3 956	535
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	35 637	-	(4 932)	30 705	30 599	106	99.7%	36 743	33 320

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PUBLIC PRIMARY LEVEL	8 445 402	-	87 154	8 532 556	8 647 808	(115 252)	101.4%	8 138 461	8 138 400
2 PUBLIC SECONDARY LEVEL	5 068 242	-	78 099	5 146 341	5 154 325	(7 984)	100.2%	4 942 089	4 941 995
3 HUMAN RESOURCE DEVELOPMENT	108 271	-	10 208	118 479	118 480	(1)	100.0%	72 390	70 230
4 SCHOOL SPORT, CULTURE & MEDIA SERVICES	56 000	-	-	56 000	39 701	16 299	70.9%	18 081	18 019
5 CONDITIONAL GRANTS	623 672	-	-	623 672	613 789	9 883	98.4%	599 479	591 777
	14 301 587	-	175 461	14 477 048	14 574 103	(97 055)	100.7%	13 770 500	13 760 421
Economic classification									
Current payments	13 551 862	(8 600)	165 802	13 709 064	13 828 677	(119 613)	100.9%	13 038 083	13 033 143
Compensation of employees	12 451 845	24 120	155 594	12 631 559	12 763 971	(132 412)	101.0%	11 833 792	11 832 027
Salaries and wages	10 858 989	24 120	86 992	10 970 101	10 969 553	548	100.0%	10 228 364	10 147 266
Social contributions	1 592 856	-	68 602	1 661 458	1 794 418	(132 960)	108.0%	1 605 428	1 684 761
Goods and services	1 100 017	(32 720)	10 208	1 077 505	1 064 681	12 824	98.8%	1 204 291	1 201 116
Administrative fees	13 767	-	-	13 767	6 078	7 689	44.1%	6 248	24 518
Advertising	236	-	-	236	116	120	49.2%	149	103
Minor assets	4 002	-	-	4 002	502	3 500	12.5%	949	576
Catering: Departmental activities	5 669	-	-	5 669	4 094	1 575	72.2%	56 641	2 291
Communication (G&S)	1 138	-	-	1 138	1 176	(38)	103.3%	669	860
Computer services	13 500	(8 600)	-	4 900	2 227	2 673	45.4%	15 212	1 626
Contractors	1 295	-	-	1 295	2 058	(763)	158.9%	405	284

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

	2016/17				2015/16				
	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
Agency and support / outsourced services	554 131	-	-	554 131	558 524	(4 393)	100.8%	481 447	513 803
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	202	-
Inventory: Learner and teacher support material	214 635	(16 120)	-	198 515	211 399	(12 884)	106.5%	370 495	382 110
Inventory: Other supplies	60 538	(8 000)	-	52 538	53 778	(1 240)	102.4%	119 888	95 289
Consumable supplies	7 628	-	-	7 628	11 013	(3 385)	144.4%	(4 528)	6 210
Consumable: Stationery, printing and office supplies	528	-	-	528	152	376	28.8%	646	578
Operating leases	22 809	-	-	22 809	22 316	493	97.8%	28 114	32 091
Property payments	30 369	-	-	30 369	12 940	17 429	42.6%	2 382	4 234
Transport provided: Departmental activity	-	-	-	-	-	-	-	2 768	-
Travel and subsistence	57 040	-	-	57 040	54 300	2 740	95.2%	32 069	55 165
Training and development	90 806	-	10 208	101 014	103 630	(2 616)	102.6%	71 923	62 935
Operating payments	2 248	-	-	2 248	2 164	84	96.3%	12 289	5 548
Venues and facilities	18 540	-	-	18 540	17 252	1 288	93.1%	5 991	12 501
Rental and hiring	1 138	-	-	1 138	962	176	84.5%	332	394
Interest and rent on land	-	-	-	-	25	(25)	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	25	(25)	-	-	-
Transfers and subsidies	730 637	8 600	9 659	748 896	743 154	5 742	99.2%	725 279	722 731
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 2: PUBLIC ORDINARY SCHOOLS EDUCATION

	2016/17						2015/16			
	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	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	649 384	8 600	12 702	670 686	666 449	4 237	99.4%	654 113	653 553	
Households	81 253	-	(3 043)	78 210	76 705	1 505	98.1%	71 166	69 178	
Social benefits	74 521	-	(3 043)	71 478	72 185	(707)	101.0%	71 166	69 178	
Other transfers to households	6 732	-	-	6 732	4 520	2 212	67.1%	-	-	
Payments for capital assets	19 088	-	-	19 088	2 272	16 816	11.9%	7 138	4 547	
Buildings and other fixed structures	-	-	-	-	110	(110)	-	3 308	3 208	
Buildings	-	-	-	-	-	-	-	3 308	3 208	
Other fixed structures	-	-	-	-	110	(110)	-	-	-	
Machinery and equipment	19 088	-	-	19 088	2 162	16 926	11.3%	3 830	1 339	
Transport equipment	17 000	-	-	17 000	1 040	15 960	6.1%	954	357	
Other machinery and equipment	2 088	-	-	2 088	1 122	966	53.7%	2 876	982	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
	14 301 587	-	175 461	14 477 048	14 574 103	(97 055)	100.7%	13 770 500	13 760 421	

Subprogramme: 2.1: PUBLIC PRIMARY LEVEL

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APPROPRIATION STATEMENT

Subprogramme: 2.2: PUBLIC SECONDARY LEVEL									
	2016/17			2015/16					
	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	4 868 218	(8 600)	64 940	4 924 558	4 931 811	(7 253)	100.1%	4 691 537	4 693 375
Compensation of employees	4 644 440	-	64 940	4 709 380	4 726 876	(17 496)	100.4%	4 371 511	4 371 426
Goods and services	223 778	(8 600)	-	215 178	204 910	10 268	95.2%	320 026	321 949
Interest and rent on land	-	-	-	-	25	(25)	-	-	-
Transfers and subsidies	199 792	8 600	13 159	221 551	221 364	187	99.9%	248 479	248 413
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	186 032	8 600	16 202	210 834	210 834	-	100.0%	240 259	242 180
Households	13 760	-	(3 043)	10 717	10 530	187	98.3%	8 220	6 233
Payments for capital assets	232	-	-	232	1 150	(918)	495.7%	2 073	207
Buildings and other fixed structures	-	-	-	-	110	(110)	-	-	-
Machinery and equipment	232	-	-	232	1 040	(808)	448.3%	2 073	207
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	78 099	5 146 341	5 154 325	(7 984)	100.2%	4 942 089	4 941 995
Total	5 068 242	-	78 099	5 146 341	5 154 325	(7 984)	100.2%	4 942 089	4 941 995

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 2.3: HUMAN RESOURCE DEVELOPMENT

	2016/17			2015/16					
	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	108 271	-	10 208	118 479	118 480	(1)	100.0%	72 390	70 230
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	108 271	-	10 208	118 479	118 480	(1)	100.0%	72 390	70 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	108 271	-	10 208	118 479	118 480	(1)	100.0%	72 390	70 230

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 2.4: SCHOOL SPORT, CULTURE & MEDIA SERVICES

	2016/17				2015/16				
	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	32 500	-	-	32 500	35 313	(2 813)	108.7%	18 081	18 019
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	32 500	-	-	32 500	35 313	(2 813)	108.7%	18 081	18 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 500	-	-	6 500	4 388	2 112	67.5%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	(100)	-	-	-
Households	6 500	-	-	6 500	4 288	2 212	66.0%	-	-
Payments for capital assets	17 000	-	-	17 000	-	17 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 000	-	-	17 000	-	17 000	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	56 000	-	-	56 000	39 701	16 299	70.9%	18 081	18 019

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 2.5: CONDITIONAL GRANTS

	2016/17				2015/16				
	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	548 654	-	-	548 654	541 446	7 208	98.7%	524 919	519 901
Compensation of employees	1 351	-	-	1 351	797	554	59.0%	2 702	1 022
Goods and services	547 303	-	-	547 303	540 649	6 654	98.8%	522 217	518 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 929	-	-	74 929	72 080	2 849	96.2%	71 000	68 518
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	74 697	-	-	74 697	71 848	2 849	96.2%	71 000	68 518
Households	232	-	-	232	232	-	100.0%	-	-
Payments for capital assets	89	-	-	89	263	(174)	295.5%	3 560	3 358
Buildings and other fixed structures	-	-	-	-	-	-	-	3 308	3 208
Machinery and equipment	89	-	-	89	263	(174)	295.5%	252	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	623 672	-	-	623 672	613 789	9 883	98.4%	599 479	591 777
Total	623 672	-	-	623 672	613 789	9 883	98.4%	599 479	591 777

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 3: INDEPENDENT SCHOOLS SUBSIDIES

	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PRIMARY LEVEL	14 794	-	-	14 794	14 794	-	100.0%	12 710	12 710
2 SECONDARY LEVEL	5 298	-	-	5 298	5 298	-	100.0%	6 334	6 334
	20 092	-	-	20 092	20 092	-	100.0%	19 044	19 044
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 092	-	-	20 092	20 092	-	100.0%	19 044	19 044
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 092	-	-	20 092	20 092	-	100.0%	19 044	19 044
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	20 092	-	-	20 092	20 092	-	100.0%	19 044	19 044

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 3.1: PRIMARY LEVEL

	2016/17					2015/16			
	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									
Compensation of employees	-		-	-	-	-	-	-	-
Goods and services	-		-	-	-	-	-	-	-
Interest and rent on land	-		-	-	-	-	-	-	-
Transfers and subsidies	14 794		-	14 794	14 794	-	100.0%	12 710	12 710
Provinces and municipalities	-		-	-	-	-	-	-	-
Departmental agencies and accounts	-		-	-	-	-	-	-	-
Higher education institutions	-		-	-	-	-	-	-	-
Foreign governments and international organisations	-		-	-	-	-	-	-	-
Public corporations and private enterprises	-		-	-	-	-	-	-	-
Non-profit institutions	14 794		-	14 794	14 794	-	100.0%	12 710	12 710
Households	-		-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-		-	-	-	-	-	-	-
Machinery and equipment	-		-	-	-	-	-	-	-
Heritage assets	-		-	-	-	-	-	-	-
Specialised military assets	-		-	-	-	-	-	-	-
Biological assets	-		-	-	-	-	-	-	-
Land and sub-soil assets	-		-	-	-	-	-	-	-
Software and other intangible assets	-		-	-	-	-	-	-	-
Payment for financial assets									
Total	14 794	-	-	14 794	14 794	-	100.0%	12 710	12 710

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 3.2: SECONDARY LEVEL

	2016/17			2015/16					
	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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 298	-	-	5 298	5 298	-	100.0%	6 334	6 334
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 298	-	-	5 298	5 298	-	100.0%	6 334	6 334
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	5 298	-	-	5 298	5 298	-	100.0%	6 334	6 334

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 4: PUBLIC SPECIAL SCHOOLS EDUCATION

	2016/17					2015/16				
	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	246 219	229	494	246 942	246 941	1	100.0%	223 243	219 380	
2 HUMAN RESOURCE DEVELOPMENT	1 419	(229)	-	1 190	1 190	-	100.0%	1 346	1 346	
3 CONDITIONAL GRANTS	-	-	-	-	-	-	-	337	337	
	247 638	-	494	248 132	248 131	1	100.0%	224 926	221 063	
Economic classification										
Current payments	211 122	(151)	494	211 465	211 465	-	100.0%	190 219	186 358	
Compensation of employees	202 758	1 264	494	204 516	204 515	1	100.0%	182 150	178 634	
Salaries and wages	175 009	1 264	-	176 273	173 608	2 665	98.5%	182 150	150 946	
Social contributions	27 749	-	494	28 243	30 907	(2 664)	109.4%	-	27 688	
Goods and services	8 364	(1 415)	-	6 949	6 950	(1)	100.0%	8 069	7 724	
Administrative fees	1 569	-	-	1 569	164	1 405	10.5%	1 000	774	
Communication (G&S)	-	-	-	-	12	(12)	-	-	3	
Inventory: Learner and teacher support material	5 445	(1 186)	-	4 259	5 355	(1 096)	125.7%	5 723	4 248	
Inventory: Other supplies	-	-	-	-	-	-	-	-	1 023	
Travel and subsistence	365	-	-	365	603	(238)	165.2%	(172)	676	
Training and development	756	(229)	-	527	540	(13)	102.5%	1 764	676	
Operating payments	-	-	-	-	54	(54)	-	-	70	
Venues and facilities	229	-	-	229	222	7	96.9%	(246)	254	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	36 516	151	-	36 667	36 666	1	100.0%	34 707	34 705	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 4: PUBLIC SPECIAL SCHOOLS EDUCATION

	2016/17					2015/16				
	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 and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 013	-	-	36 013	36 013	-	100.0%	34 136	34 134	
Households	503	151	-	654	653	1	99.8%	571	571	
Social benefits	503	151	-	654	-	654	-	571	571	
Other transfers to households	-	-	-	-	653	(653)	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
	247 638	-	494	248 132	248 131	1	100.0%	224 926	221 063	

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 4.1: SCHOOLS

	2016/17				2015/16				
	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	209 703	78	494	210 275	210 275	-	100.0%	188 536	184 675
Compensation of employees	202 758	1 264	494	204 516	204 515	1	100.0%	181 813	178 297
Goods and services	6 945	(1 186)	-	5 759	5 760	(1)	100.0%	6 723	6 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 516	151	-	36 667	36 666	1	100.0%	34 707	34 705
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 013	-	-	36 013	36 013	-	100.0%	34 136	34 134
Households	503	151	-	654	653	1	99.8%	571	571
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	246 219	229	494	246 942	246 941	1	100.0%	223 243	219 380

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 4.2: HUMAN RESOURCE DEVELOPMENT

Economic classification	2016/17		Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	Adjusted Appropriation	Shifting of Funds						Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 419	(229)	-	1 190	1 190	-	100.0%	1 346	1 346
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 419	(229)	-	1 190	1 190	-	100.0%	1 346	1 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 419	(229)	-	1 190	1 190	-	100.0%	1 346	1 346

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 4.3: CONDITIONAL GRANTS

	2016/17				2015/16				
	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								337	337
Compensation of employees	-		-				-		337
Goods and services	-		-				-		-
Interest and rent on land	-		-				-		-
Transfers and subsidies									
Provinces and municipalities	-		-				-		-
Departmental agencies and accounts	-		-				-		-
Higher education institutions	-		-				-		-
Foreign governments and international organisations							-		-
Public corporations and private enterprises	-		-				-		-
Non-profit institutions							-		-
Households	-		-				-		-
Payments for capital assets									
Buildings and other fixed structures	-		-				-		-
Machinery and equipment	-		-				-		-
Heritage assets	-		-				-		-
Specialised military assets							-		-
Biological assets							-		-
Land and sub-soil assets							-		-
Software and other intangible assets							-		-
Payment for financial assets									
Total	-		-				-	337	337

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 5: EARLY CHILDHOOD DEVELOPMENT

	2016/17					2015/16			
	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	273 751	-	(26 050)	247 701	217 567	30 134	44.4%	193 067	192 182
2 GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	9 709	-	637	10 346	10 415	(69)	100.7%	10 735	10 734
3 PRE-GRADE R TRAINING	16 728	-	-	16 728	7 432	9 296	68.3%	12 856	12 572
4 HUMAN RESOURCE DEVELOPMENT	1 857	-	-	1 857	1 704	153	91.8%	995	995
5 CONDITIONAL GRANTS	15 627	-	-	15 627	14 449	1 178	92.5%	8 742	8 742
	317 672	-	(25 413)	292 259	251 567	40 692	86.0%	226 395	225 225
Economic classification									
Current payments	293 612	-	(26 050)	267 562	227 863	39 699	85.2%	206 918	205 438
Compensation of employees	251 084	-	(26 050)	225 034	200 521	24 513	89.1%	168 938	160 824
Salaries and wages	236 353	-	(26 050)	210 303	192 025	18 278	91.3%	160 358	156 741
Social contributions	14 731	-	-	14 731	8 496	6 235	57.7%	8 580	4 083
Goods and services	42 528	-	-	42 528	27 342	15 186	64.3%	37 980	44 614
Administrative fees	700	-	-	700	1 457	(757)	208.1%	3 000	304
Catering: Departmental activities	404	-	-	404	1 492	(1 088)	369.3%	2 000	4 731
Inventory: Learner and teacher support material	16 997	-	-	16 997	11 486	5 511	67.6%	18 769	24 826
Inventory: Materials and supplies	-	-	-	-	-	-	-	85	80
Inventory: Other supplies	150	-	-	150	270	(120)	180.0%	-	539
Property payments	2 011	-	-	2 011	435	1 576	21.6%	1 096	77
Travel and subsistence	2 880	-	-	2 880	3 994	(1 114)	138.7%	537	2 043
Training and development	18 563	-	-	18 563	7 544	11 019	40.6%	12 333	11 930

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 5: EARLY CHILDHOOD DEVELOPMENT

	2016/17			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	Adjusted Appropriation	Shifting of Funds	R'000						Final Appropriation	Actual Expenditure
	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000	R'000
Operating payments	366	-	-	-	366	-	366	-	150	-
Venues and facilities	452	-	-	-	452	664	(212)	146.9%	-	84
Rental and hiring	5	-	-	-	5	-	5	-	10	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 060	-	637	-	24 697	23 704	993	96.0%	19 477	19 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 060	-	637	-	24 697	23 704	993	96.0%	19 477	19 476
Households	-	-	-	-	-	-	-	-	-	304
Social benefits	-	-	-	-	-	-	-	-	-	304
Payments for capital assets	-	-	-	-	-	-	-	-	-	7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	7
Other fixed structures	-	-	-	-	-	-	-	-	-	7
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
	317 672	-	(25 413)	-	292 259	251 567	40 692	86.0%	226 395	225 225

APPROPRIATION STATEMENT

for the period ending 31 March 2017

Subprogramme: 5.1: GRADER IN PUBLIC SCHOOLS

	2016/17		2015/16						
	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	273 751	-	(26 050)	247 701	217 567	30 134	87.8%	193 067	191 871
Compensation of employees	251 084	-	(26 050)	225 034	200 521	24 513	89.1%	168 938	160 824
Goods and services	22 667	-	-	22 667	17 046	5 621	75.2%	24 129	31 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	304
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	304
Payments for capital assets	-	-	-	-	-	-	-	-	7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	7
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	(26 050)	247 701	217 567	30 134	87.8%	193 067	192 182
Total	273 751	-	(26 050)	247 701	217 567	30 134	87.8%	193 067	192 182

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 5.2: GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES

	2016/17				2015/16				
	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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 709	-	637	10 346	10 415	(69)	100.7%	10 735	10 734
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 709	-	637	10 346	10 415	(69)	100.7%	10 735	10 734
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	9 709	-	637	10 346	10 415	(69)	100.7%	10 735	10 734

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 5.3: PRE-GRADE R TRAINING

	2016/17				2015/16				
	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	16 728	-	-	16 728	7 432	9 296	44.4%	12 856	12 572
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 728	-	-	16 728	7 432	9 296	44.4%	12 856	12 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	16 728	-	-	16 728	7 432	9 296	44.4%	12 856	12 572

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Subprogramme: 5.4: HUMAN RESOURCE DEVELOPMENT

	2016/17			2015/16					
	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	1 857	-	-	1 857	1 704	153	91.8%	995	995
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 857	-	-	1 857	1 704	153	91.8%	995	995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 857	-	-	1 857	1 704	153	91.8%	995	995

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 5.5: CONDITIONAL GRANTS

Economic classification	2016/17		Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	Adjusted Appropriation	Shifting of Funds						Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 276	-	-	1 276	1 160	116	90.9%	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 276	-	-	1 276	1 160	116	90.9%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 351	-	-	14 351	13 289	1 062	92.6%	8 742	8 742
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 351	-	-	14 351	13 289	1 062	92.6%	8 742	8 742
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	15 627	-	-	15 627	14 449	1 178	92.5%	8 742	8 742

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 6: INFRASTRUCTURE DEVELOPMENT

	2016/17					2015/16			
	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	49 819	-	(18 653)	31 166	23 935	7 231	76.8%	46 941	38 618
2 PUBLIC ORDINARY SCHOOLS	966 000	-	-	966 000	799 854	166 146	82.8%	1 023 965	990 870
3 SPECIAL SCHOOL	3 000	-	2 199	5 199	5 199	-	100.0%	19 288	11 491
4 EARLY CHILDHOOD DEVELOPMENT	11 646	-	(2 199)	9 447	2 043	7 404	21.6%	27 228	27 201
	1 030 465	-	(18 653)	1 011 812	831 031	180 781	82.1%	1 117 422	1 068 180

Economic classification									
Current payments	158 795	-	(18 653)	140 142	110 598	29 544	78.9%	126 622	122 501
Compensation of employees	36 000	-	-	36 000	15 670	20 330	43.5%	26 000	12 579
Salaries and wages	34 473	-	-	34 473	13 926	20 547	40.4%	25 449	11 063
Social contributions	1 527	-	-	1 527	1 744	(217)	114.2%	551	1 516
Goods and services	122 795	-	(18 653)	104 142	123 242	(19 100)	118.3%	100 622	109 922
Administrative fees	10	-	-	10	19	(9)	190.0%	-	-
Advertising	330	-	-	330	201	129	60.9%	-	-
Minor assets	200	-	-	200	150	50	75.0%	2 213	-
Communication (G&S)	-	-	-	-	69	(69)	-	100	52
Consultants: Business and advisory services	16 126	-	-	16 126	38 327	(22 201)	237.7%	100	21 578
Contractors	1 400	-	-	1 400	157	1 243	11.2%	-	-
Inventory: Clothing material and accessories	34	-	-	34	-	34	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	26 553
Inventory: Other supplies	19 177	-	-	19 177	-	19 177	-	18 177	-
Consumable supplies	56	-	-	56	3 777	(3 721)	6744.6%	-	-
Consumable: Stationery, printing and office supplies	100	-	-	100	4	96	4.0%	113	100

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 6: INFRASTRUCTURE DEVELOPMENT

	2016/17			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	Adjusted Appropriation	Shifting of Funds	R'000						Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	84 527	-	(18 653)	65 874	71 966	(6 092)	109.2%	59 808	78 772	59 808
Travel and subsistence	835	-	-	835	1 515	(680)	181.4%	1 639	891	1 639
Operating payments	-	-	-	-	133	(133)	-	192	256	192
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	-	-	100	193	(93)	193.0%	8	-	8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	8
Households	100	-	-	100	193	(93)	193.0%	-	-	-
Social benefits	100	-	-	100	193	(93)	193.0%	-	-	-
Payments for capital assets	871 570	-	-	871 570	698 856	172 720	80.2%	945 671	990 800	945 671
Buildings and other fixed structures	871 370	-	-	871 370	698 288	173 082	80.1%	917 199	990 800	917 199
Buildings	871 370	-	-	871 370	698 288	173 082	80.1%	917 199	990 800	917 199
Machinery and equipment	200	-	-	200	562	(362)	281.0%	28 472	-	28 472
Other machinery and equipment	200	-	-	200	562	(362)	281.0%	28 472	-	28 472
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
	1 030 465	-	(18 653)	1 011 812	831 031	180 781	82.1%	1 068 180	1 117 422	1 068 180

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 6.1: ADMINISTRATION

	2016/17			2015/16					
	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	49 819	-	(18 653)	31 166	23 373	7 793	75.0%	46 941	38 618
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	49 819	-	(18 653)	31 166	23 373	7 793	75.0%	46 941	38 618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	562	(562)	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	562	(562)	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	49 819	-	(18 653)	31 166	23 935	7 231	76.8%	46 941	38 618

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 6.2: PUBLIC ORDINARY SCHOOLS

	2016/17				2015/16				
	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	108 976	-	-	108 976	108 815	361	99.7%	79 681	83 883
Compensation of employees	36 000	-	-	36 000	15 670	20 330	43.5%	26 000	12 579
Goods and services	72 976	-	-	72 976	92 945	(19 969)	127.4%	53 681	71 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	-	-	100	193	(93)	193.0%	-	8
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	8
Households	100	-	-	100	193	(93)	193.0%	-	-
Payments for capital assets	856 924	-	-	856 924	691 046	165 678	80.7%	944 284	906 979
Buildings and other fixed structures	856 724	-	-	856 724	691 046	165 678	80.7%	944 284	878 507
Machinery and equipment	200	-	-	200	-	200	-	-	28 472
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	966 000	-	-	966 000	799 854	166 146	82.8%	1 023 965	990 870

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 6.3: SPECIAL SCHOOL

	2016/17				2015/16				
	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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	3 000	-	2 199	5 199	5 199	-	100.0%	19 288	11 491
Machinery and equipment	3 000	-	2 199	5 199	5 199	-	100.0%	19 288	11 491
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	3 000	-	2 199	5 199	5 199	-	100.0%	19 288	11 491

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 6.4: EARLY CHILDHOOD DEVELOPMENT

	2016/17				2015/16				
	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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 646	-	(2 199)	9 447	2 043	7 404	21.6%	27 228	27 201
Buildings and other fixed structures	11 646	-	(2 199)	9 447	2 043	7 404	21.6%	27 228	27 201
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	11 646	-	(2 199)	9 447	2 043	7 404	21.6%	27 228	27 201
Total	11 646	-	(2 199)	9 447	2 043	7 404	21.6%	27 228	27 201

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2016/17					2015/16			
	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	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
2 PROFESSIONAL SERVICES	8 360	-	(8 314)	46	46	-	100.0%	5 521	5 521
3 EXTERNAL EXAMINATIONS	182 086	-	(16 917)	165 169	165 169	-	100.0%	158 293	157 254
4 SPECIAL PROJECTS	448 272	-	(18 825)	429 447	429 446	1	100.0%	337 103	336 780
5 CONDITIONAL GRANTS	19 342	-	-	19 342	19 146	196	99.0%	19 631	18 365
	694 706	-	(44 056)	650 650	650 453	197	100.0%	557 898	555 270
Economic classification									
Current payments	244 977	(115)	(34 397)	210 465	210 381	84	100.0%	212 173	210 251
Compensation of employees	116 793	(483)	(8 411)	107 899	107 898	1	100.0%	101 661	101 167
Salaries and wages	116 513	(483)	(8 411)	107 619	107 889	(270)	100.3%	101 616	100 303
Social contributions	280	-	-	280	9	271	3.2%	45	864
Goods and services	128 184	368	(25 986)	102 566	102 483	83	99.9%	110 512	109 084
Administrative fees	1 220	-	-	1 220	1 372	(152)	112.5%	50	41
Advertising	1 055	-	(613)	442	345	97	78.1%	800	-
Minor assets	1	-	-	1	-	1	-	737	97
Audit costs: External	5 000	-	(5 000)	-	-	-	-	130	112
Bursaries: Employees	22 000	-	-	22 000	26 263	(4 263)	119.4%	15 000	13 464
Catering: Departmental activities	4 431	-	(17)	4 414	367	4 047	8.3%	2 135	3 108
Communication (G&S)	(3 600)	-	-	(3 600)	-	(3 600)	-	183	182
Computer services	6 467	-	(2 524)	3 943	4 860	(917)	123.3%	7 000	5 352
Legal services	2 058	-	(2 058)	-	-	-	-	-	-
Contractors	-	368	-	368	3 276	(2 908)	890.2%	-	4

APPROPRIATION STATEMENT for the period ending 31 March 2017

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2016/17				2015/16				
	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
Agency and support / outsourced services	2 636	-	(35)	2 601	1 393	1 208	53.6%	4 762	1 652
Inventory: Other supplies	1 102	-	-	1 102	45	1 057	4.1%	30	614
Consumable supplies	1 692	-	-	1 692	1 174	518	69.4%	559	886
Consumable: Stationery, printing and office supplies	2 302	-	-	2 302	1 233	1 069	53.6%	21 423	1 299
Property payments	5 093	-	-	5 093	881	4 212	17.3%	1 223	1 393
Travel and subsistence	12 988	-	-	12 988	14 951	(1 963)	115.1%	20 054	21 049
Training and development	6 211	-	(2 108)	4 103	80	4 023	1.9%	230	-
Operating payments	26 763	-	(8 882)	17 881	19 930	(2 049)	111.5%	500	23 991
Venues and facilities	30 065	-	(4 749)	25 316	25 718	(402)	101.6%	27 646	29 248
Rental and hiring	700	-	-	700	595	105	85.0%	8 050	6 592
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	449 729	115	(9 659)	440 185	440 072	113	100.0%	344 575	344 403
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Departmental agencies (non-business entities)	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	232 032	115	-	232 147	232 147	-	100.0%	222 663	222 663
Households	181 051	-	(9 659)	171 392	171 279	113	99.9%	84 562	84 390
Social benefits	9	-	-	9	-	9	-	109	100
Other transfers to households	181 042	-	(9 659)	171 383	171 279	104	99.9%	84 453	84 290
Payments for capital assets	-	-	-	-	-	-	-	1 150	616

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2016/17							2015/16		
	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 and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	1 150	616	
Other machinery and equipment	-	-	-	-	-	-	-	1 150	616	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
	694 706	-	(44 056)	650 650	650 453	197	100.0%	557 898	555 270	

APPROPRIATION STATEMENT
for the period ending 31 March 2017

Subprogramme: 7.1: PAYMENT TO SETA

	2016/17				2015/16				
	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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350
Higher education institutions				-		-	-		
Foreign governments and international organisations				-		-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions				-		-	-		
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land and sub-soil assets				-		-	-		
Software and other intangible assets				-		-	-		
Payment for financial assets									
Total	36 646	-	-	36 646	36 646	-	100.0%	37 350	37 350

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 7.2: PROFESSIONAL SERVICES

	2016/17				2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 360	-	(8 314)	46	46	-	100.0%	5 521	5 521
Compensation of employees	8 360	-	(8 314)	46	46	-	100.0%	5 521	5 521
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 360	-	(8 314)	46	46	-	100.0%	5 521	5 521

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 7.3: EXTERNAL EXAMINATIONS									
	2016/17			2015/16					
	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	182 077	-	(16 917)	165 160	165 169	(9)	100.0%	157 284	156 638
Compensation of employees	107 169	-	(97)	107 072	107 071	1	100.0%	94 858	94 858
Goods and services	74 908	-	(16 820)	58 088	58 098	(10)	100.0%	62 426	61 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9	-	-	9	-	9	-	9	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9	-	-	9	-	9	-	9	-
Payments for capital assets	-	-	-	-	-	-	-	1 000	616
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	1 000	616
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	182 086	-	(16 917)	165 169	165 169	-	100.0%	158 293	157 254

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 7.4: SPECIAL PROJECTS

	2016/17			2015/16					
	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	38 415	-	(9 166)	29 249	29 352	(103)	100.4%	31 312	31 302
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	38 415	-	(9 166)	29 249	29 352	(103)	100.4%	31 312	31 302
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	409 857	-	(9 659)	400 198	400 094	104	100.0%	305 641	305 478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	228 815	-	-	228 815	228 815	-	100.0%	221 088	221 088
Households	181 042	-	(9 659)	171 383	171 279	104	99.9%	84 553	84 390
Payments for capital assets	-	-	-	-	-	-	-	150	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	150	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	448 272	-	(18 825)	429 447	429 446	1	100.0%	337 103	336 780

APPROPRIATION STATEMENT for the period ending 31 March 2017

Subprogramme: 7.5: CONDITIONAL GRANTS

Economic classification	2016/17		Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	Adjusted Appropriation	Shifting of Funds						Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 125	(115)	-	16 010	15 814	196	98.8%	18 056	16 790
Compensation of employees	1 264	(483)	-	781	781	-	100.0%	1 282	788
Goods and services	14 861	368	-	15 229	15 033	196	98.7%	16 774	16 002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 217	115	-	3 332	3 332	-	100.0%	1 575	1 575
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 217	115	-	3 332	3 332	-	100.0%	1 575	1 575
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	19 342	-	-	19 342	19 146	196	99.0%	19 631	18 365

NOTES TO THE APPROPRIATION STATEMENT for the period ending 31 March 2017

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 and Annexure 1 (A-H) 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 to 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 R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Programme name				
Early Childhood Development	292 259	251 567	40 692	13.9%

Due to the anticipated over expenditure in the Department training programmes where temporarily suspended in order to break even. This programme has invoices which were not paid before year end closure. A roll-over request has been submitted to Provincial Treasury in order to pay the accrued invoices.

Programme name				
Infrastructure Development	1 011 812	831 028	180 784	18%

Invoices received late. A roll-over request has been submitted to Provincial Treasury in order to pay the accrued invoices.

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or under spending.)

4.2 Per economic classification:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Current expenditure				
Compensation of employees	14 159 293	14 246 860	(87 567)	-1%
Goods and services	1 591 722	1 586 723	4 999	0%
Interest and rent on land		183	(183)	0%
Transfers and subsidies				
Provinces and municipalities	422	148	274	65%
Departmental agencies and accounts	36 646	36 646	-	0%
Non-profit institutions	983 635	978 405	5 230	1%
Households	258 657	260 946	(2 289)	-1%
Payments for capital assets				
Buildings and other fixed structures	871 370	719 788	151 582	17%
Machinery and equipment	35 542	12 093	23 449	66%

The Department procured vehicles but could not pay for their licenses before year end closure, because they were still being registered at the government garage. Service providers for sanitation projects were appointed late in the financial year hence the under expenditure under building and other fixed structures. The under spending on machinery and equipment resulted from the late delivery of busses. A roll-over request has been registered with the Provincial Treasury.



NOTES TO THE APPROPRIATION STATEMENT for the period ending 31 March 2017

4.3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
HIV	19 342	19 146	196	1%
NSNP	582 033	572 046	9 987	2%
INFRASTRUTURE GRANT	792 655	682 998	109 657	14%
MATHS, SCIENCE AND TECHNOLOGY GRANT	41 639	41 376	263	1%
EPWP INTERGRATED GRANT	3 066	3 066	-	0%
EPWP SOCIAL SECTOR INCENTIVE GRANT	15 627	14 449	1 178	8%

Expenditure is low on Infrastructure Grant due to delays in the appointment of contractors for sanitation projects. Invoices for EPWP Social Sector incentive grant were received after year end closure. NSNP is under spending because the Department could not pay invoices for the month of March before year end closure due to system cut off.

STATEMENT OF FINANCIAL PERFORMANCE for the period ending 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	17 937 287	17 163 557
Departmental revenue	3	14 706	8 106
TOTAL REVENUE		17 951 993	17 171 663
EXPENDITURE			
Current expenditure			
Compensation of employees	4	14 246 863	13 211 476
Goods and services	5	1 587 440	1 746 136
Interest and rent on land	6	183	26
Total current expenditure		15 834 486	14 957 638
Transfers and subsidies			
Transfers and subsidies	8	1 276 145	1 153 464
Total transfers and subsidies		1 276 145	1 153 464
Expenditure for capital assets			
Tangible assets	9	698 850	978 237
Intangible assets		-	1 336
Total expenditure for capital assets		698 850	979 573
Unauthorised expenditure approved without funding	10	-	-
Payments for financial assets	7	-	5 651
TOTAL EXPENDITURE		17 809 481	17 096 326
SURPLUS FOR THE YEAR		142 512	75 337
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		127 806	67 231
Annual appropriation		6 525	53 761
Conditional grants		121 281	13 470
Departmental revenue and NRF Receipts	3	14 706	8 106
		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		142 512	75 337



STATEMENT OF FINANCIAL POSITION for the period ending 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
ASSETS			
Current assets		870 997	878 398
Unauthorised expenditure	10	705 249	608 194
Cash and cash equivalents	11	126 132	232 770
Prepayments and advances	12	4 000	1 963
Receivables	13	35 616	35 471
Non-current assets		-	-
Receivables	13	-	-
TOTAL ASSETS		870 997	878 398
LIABILITIES			
Current liabilities		870 296	877 737
Voted funds to be surrendered to the Revenue Fund	14	860 278	868 206
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	3 317	3 708
Payables	16	6 701	5 823
TOTAL LIABILITIES		870 296	877 737
NET ASSETS		701	661

	Note	2016/17 R'000	2015/16 R'000
Represented by:			
Recoverable revenue		701	661
TOTAL		701	661

STATEMENT OF CHANGES IN NET ASSETS for the period ending 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
Recoverable revenue			
Opening balance		661	1 039
Transfers:		40	(378)
Irrecoverable amounts written off	7	-	5 651
Debts revised		-	(6 029)
Debts raised		40	-
Closing balance		701	661
TOTAL		701	661



CASH FLOW STATEMENT for the period ending 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		17 976 843	17 195 532
Annual appropriated funds received	1.1	17 937 287	17 163 557
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	32 589	23 945
Interest received	3.2	6 967	8 030
Net (increase)/decrease in working capital		(98 359)	51 872
Surrendered to Revenue Fund		(273 456)	(327 691)
Current payments		(15 737 248)	(14 957 612)
Interest paid	6	(183)	(26)
Payments for financial assets		-	(5 651)
Transfers and subsidies paid		(1 276 145)	(1 153 464)
Net cash flow available from operating activities	17	591 452	802 960
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(698 850)	(979 573)
Proceeds from sale of capital assets	3.3	720	413
Net cash flows from investing activities		(698 130)	(979 160)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received			
Increase/(decrease) in net assets		40	(378)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		40	(378)
Net increase/(decrease) in cash and cash equivalents		(106 638)	(176 578)
Cash and cash equivalents at beginning of Year		232 770	409 348
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of Year	11	126 132	232 770

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

Summary of significant accounting policies <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. Management has concluded that the financial statements present fairly the department's primary and secondary information.</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	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <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. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accruals and payables not recognised are measured at cost.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

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>
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 as a current liability.</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. Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments are expensed and under what circumstances.></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. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<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	Capital Assets
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.</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>
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 reliably, 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>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

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 reliably, 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>
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 (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</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>
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>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for procurement and distribution of Learning and Teaching Support Materials on behalf of the Department. In terms of the arrangement the department is the principal and is responsible procurement and distribution of Learning and Teaching Support Materials. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>There were no Departures from the MCS requirements</p>
25	<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>
26	<p>Recoverable revenue</p> <p>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.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories (Effective from date determined in a Treasury Instruction)</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value. Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Annual Appropriation	2016/17			2015/16	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Programmes					
ADMINISTRATION	1 237 294	1 237 294	-	1 247 372	1 247 372
PUBLIC ORDINARY SCHOOLS EDUCATION	14 477	14 477	-	13 770 500	13 770 500
	048	048			
INDEPENDENT SCHOOLS SUBSIDIES	20 092	20 092	-	19 044	19 044
PUBLIC SPECIAL SCHOOLS EDUCATION	248 132	248 132	-	224 926	224 926
EARLY CHILDHOOD DEVELOPMENT	292 259	292 259	-	226 395	226 395
INFRASTRUCTURE DEVELOPMENT	1 011 812	1 011 812	-	1 117 422	1 117 422
EXAMINATION AND EDUCATION RELATED SERVICES	650 650	650 650	-	557 898	557 898
FURTHER EDUCATION AND TRAINING	-	-			
ADULT BASIC EDUCATION AND TRAINING	-	-			
Total	17 937 287	17 937 287	-	17 163 557	17 163 557

All funds appropriated were received by the Department.

1.2 Conditional grants

	Note	2016/17 R'000	2015/16 R'000
Total grants received		1 454 362	1 487 889
Provincial grants included in Total Grants received		-	-

2. Statutory Appropriation

	2016/17 R'000	2015/16 R'000
Members' remuneration	-	-
Total	-	-
Actual Statutory Appropriation received	-	-

3. Departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	15 974	15 427
Interest, dividends and rent on land	3.2	6 967	8 030
Sales of capital assets	3.3	720	413
Transactions in financial assets and liabilities	3.4	16 615	8 518
Transfer received		-	-
Total revenue collected		40 276	32 388
Less: Own revenue included in appropriation	15	(25 570)	(24 282)
Departmental revenue collected		14 706	8 106



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

3.1 Sales of goods and services other than capital assets

	Note	2016/17 R'000	2015/16 R'000
	3		
Sales of goods and services produced by the department		15 974	15 427
Sales by market establishment		1 076	1 142
Administrative fees		-	-
Other sales		14 898	14 285
Sales of scrap, waste and other used current goods		-	-
Total		15 974	15 427

3.2 Interest, dividends and rent on land

	Note	2016/17 R'000	2015/16 R'000
Interest		6 967	8030
Dividends		-	-
Rent on land		-	-
Total		6 967	8030

3.3 Sale of capital assets

	Note	2016/17 R'000	2015/16 R'000
	3		
Tangible assets		720	413
Machinery and equipment	39	720	413
Total		720	413

3.4 Transactions in financial assets and liabilities

	Note	2016/17 R'000	2015/16 R'000
	3		
Receivables		16 615	8 518
Other Receipts including Recoverable Revenue		-	-
Total		16 615	8 518

4. Compensation of employees

4.1 Salaries and Wages

	Note	2016/17 R'000	2015/16 R'000
Basic salary		10 445 159	9 685 652
Performance award		43 194	46 489
Service Based		14 609	19 672
Compensative/circumstantial		284 578	276 531
Periodic payments		1 493	1 511
Other non-pensionable allowances		1 488 283	1 331 577
Total		12 277 316	11 361 432

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

4.2 Social contributions

	Note	2016/17 R'000	2015/16 R'000
Employer contributions			
Pension		1 325 209	1 225 203
Medical		641 295	621 864
Bargaining council		1 012	957
Official unions and associations		2 031	2 020
Total		1 969 547	1 850 044
Total compensation of employees		14 246 863	13 211 476
Average number of employees		42 162	41 800

5. Goods and services

	Note	2016/17 R'000	2015/16 R'000
Administrative fees		12 576	26 188
Advertising		541	1 949
Minor assets	5.1	1 411	1 604
Bursaries (employees)		26 263	13 464
Catering		6 918	13 395
Communication		22 570	21 059
Computer services	5.2	37 935	46 771
Consultants: Business and advisory services		38 700	24 275
Legal services		9 090	7 622
Contractors		19 581	7 010
Agency and support / outsourced services		562 104	525 284
Audit cost – external	5.3	9 676	13 274
Fleet services		13 148	15 524
Inventory	5.4	282 420	537 597
Consumables	5.5	29 409	19 011
Operating leases		51 777	63 596
Property payments	5.6	124 925	81 026
Rental and hiring		1 766	7 102
Transport provided as part of the departmental activities		321	-
Travel and subsistence	5.7	136 490	144 450
Venues and facilities		51 041	47 591
Training and development		114 801	84 425
Other operating expenditure	5.8	33 977	43 919
Total		1 587 440	1 746 136

5.1 Minor assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets	5		
Machinery and equipment		1 411	1 604
Transport assets		-	-
Total		1 411	1 604



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

5.2 Computer services

	Note	2016/17 R'000	2015/16 R'000
SITA computer services	5	37 859	43 694
External computer service providers		76	3 077
Total		37 935	46 771

5.3 Audit cost – External

	Note	2016/17 R'000	2015/16 R'000
Regularity audits	5	9 676	12 046
Performance audits		-	1 228
Total		9 676	13 274

5.4 Inventory

	Note	2016/17 R'000	2015/16 R'000
Learning, teaching and support material	5	228 240	392 355
Materials and supplies		54 180	145 242
Total		282 420	537 597

5.5 Consumables

	Note	2016/17 R'000	2015/16 R'000
Consumable supplies	5	22 119	9 987
Uniform and clothing		594	1 714
Household supplies		9 230	2 318
Communication accessories		43	403
IT consumables		358	650
Other consumables		11 894	4 902
Stationery, printing and office supplies		7 290	9 024
Total		29 409	19 011

5.6 Property payments

	Note	2016/17 R'000	2015/16 R'000
Municipal services	5	22 510	13 267
Property maintenance and repairs		86 509	56 637
Other		15 906	11 122
Total		124 925	81 026

5.7 Travel and subsistence

	Note	2016/17 R'000	2015/16 R'000
Local	5	136 416	144 053
Foreign		74	397
Total		136 490	144 450

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

5.8 Other operating expenditure

	Note	2016/17 R'000	2015/16 R'000
	5		
Professional bodies, membership and subscription fees		121	51
Resettlement costs		2 012	1 199
Other		31 844	42 669
Total		33 977	43 919

6. Interest and rent on land

	Note	2016/17 R'000	2015/16 R'000
Interest paid		183	26
Total		183	26

7. Payments for financial assets

	Note	2016/17 R'000	2015/16 R'000
Debts written off	7.1	-	5 651
Total		-	5 651

7.1 Debts written off

	Note	2016/17 R'000	2015/16 R'000
	7		
Nature of debts written off		-	-
Other debt written off		-	5 651
Total		-	5 651
Total debt written off		-	5 651

8. Transfers and subsidies

	Note	2016/17 R'000	2015/16 R'000
Provinces and municipalities	Annex 1A	148	158
Departmental agencies and accounts	Annex 1B	36 646	37 350
Non-profit institutions	Annex 1C	978 405	948 970
Households	Annex 1D	260 946	166 986
Total		1 276 145	1 153 464

Unspent funds transferred to the above beneficiaries

-

-



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

9. Expenditure for capital assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets		698 850	978 237
Buildings and other fixed structures	32	686 757	928 119
Machinery and equipment	29	12 093	50 118
Intangible assets		-	1 336
Software	31	-	1 336
Total		698 850	979 573

The following amounts have been included as project costs in Expenditure for capital assets

Compensation of employees	-	-
Goods and services	-	-
Total	-	-

9.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Total R'000
Tangible assets	698 850	698 850
Buildings and other fixed structures	686 757	686 757
Machinery and equipment	12 093	12 093
Total	698 850	698 850

9.2 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Total R'000
Tangible assets	978 237	978 237
Buildings and other fixed structures	928 119	928 119
Machinery and equipment	50 118	50 118
Intangible assets	1 336	1 336
Software	1 336	1 336
Total	979 573	979 573

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		608 194	608 194
As restated		608 194	608 194
Unauthorised expenditure – discovered in the current year (as restated)		97 055	-
Less: Amounts approved by Parliament/Legislature without funding		-	-
Less: Amounts transferred to receivables for recovery		-	-
Closing balance		705 249	608 194
Analysis of awaiting authorisation per economic classification			
Capital		705 246	608 194
Total		705 246	608 194

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2016/17 R'000	2015/16 R'000
Capital	705 246	608 194
Current	-	-
Transfers and subsidies	-	-
Total	705 246	608 194

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2016/17 R'000	2015/16 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	705 246	608 194
Total	705 246	608 194

10.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Unauthorised Expenditure – overspending on program 2	None - Unauthorised expenditure discovered after year-end. Pending Investigation.	97 055
Total		97 055

11. Cash and cash equivalents

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account Disbursements		126 132	232 792 (22)
Cash on hand		-	-
Total		126 132	232 770

12. Prepayments and advances

	Note	2016/17 R'000	2015/16 R'000
Prepayments (Not expensed)	12.1	4 000	1 963
Total		4 000	1 963

12.1 Prepayments (Not expensed)

	2016/17 R'000	2015/16 R'000
Goods and services	4 000	1 963
Total	4 000	1 963

12.2 Prepayments (Expensed)

	2016/17 R'000	2015/16 R'000
Goods and services	-	1 963
Total	-	1 963



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the period ending 31 March 2017

13. Receivables

		2016/17			2015/16		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Note</i>						
Claims recoverable	13.1	3 322	-	3 322	4 040	-	4 040
Recoverable expenditure	13.2	5 265	-	5 265	6 458	-	6 458
Staff debt	13.3	25 632	-	25 632	23 805	-	23 805
Other debtors	13.4	1 397	-	1 397	1 168	-	1 168
Total		35 616	-	35 616	35 471	-	35 471

13.1 Claims recoverable

	<i>Note</i> 13 and Annex 4	2016/17 R'000	2015/16 R'000
National departments		-	628
Provincial departments		3 322	3 412
Total		3 322	4 040

13.2 Recoverable expenditure (disallowance accounts)

	<i>Note</i> 13	2016/17 R'000	2015/16 R'000
Supplier and other receivable		5 265	6 458
Total		5 265	6 458

13.3 Staff debt

	<i>Note</i> 13	2016/17 R'000	2015/16 R'000
Employees		3 017	3 945
Ex-Employees		22 615	19 860
Total		25 632	23 805

13.4 Other debtors

	<i>Note</i> 13	2016/17 R'000	2015/16 R'000
Sal: Rec Control		25	-
Sal: Tax Debt		1 372	1 168
Total		1 397	1 168

13.5 Impairment of receivables

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Estimate of impairment of receivables		8 721	10 169
Total		8 721	10 169

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

14. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance		868 206	1 094 515
Prior period error			
As restated		868 206	1 094 515
Transfer from statement of financial performance (as restated)		127 806	67 231
Add: Unauthorised expenditure for current year	10	97 055	-
Voted funds not requested/not received	1	-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/ LEGISLATURES ONLY)		-	-
Paid during the year		(232 789)	(293 540)
Closing balance		860 278	868 206



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

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

	Note	2016/17 R'000	2015/16 R'000
Opening balance		3 708	5 471
Prior period error		-	-
As restated		3 708	5 471
Transfer from Statement of Financial Performance (as restated)		14 706	8 106
Own revenue included in appropriation	3	25 570	24 282
Paid during the year		(40 667)	(34 151)
Closing balance		3 317	3 708

16. Payables – current

	Note	2016/17 R'000	2015/16 R'000
Clearing accounts	16.1	5 869	4 245
Other payables	16.2	832	1 578
Total		6 701	5 823

16.1 Clearing accounts

	Note	2016/17 R'000	2015/16 R'000
Salary- GEHS Refund control account	16	474	-
Salary- Medical Aid		29	-
Salary- Garnishee order		28	27
Salary pension fund		601	165
Salary Income Tax		4 666	4 034
Debt Suspense		-	-
Inter response: Clearing acc		-	-
Salary official Unions		10	3
Salary Bargaining Council		61	16
Total		5 869	4 245

16.2 Other payables

	Note	2016/17 R'000	2015/16 R'000
ACB Recalls	16	773	1 508
Over- Recoveries- Receivables		59	70
Total		832	1 578

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

17. Net cash flow available from operating activities

	Note	2016/17 R'000	2015/16 R'000
Net surplus/(deficit) as per Statement of Financial Performance		142 512	75 337
Add back non cash/cash movements not deemed operating activities		448 940	727 623
(Increase)/decrease in receivables – current		(145)	5 139
(Increase)/decrease in prepayments and advances		(2 037)	45 790
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		878	943
Proceeds from sale of capital assets		(720)	(413)
Expenditure on capital assets		698 850	979 573
Surrenders to Revenue Fund	14 & 15	(273 456)	(327 691)
Voted funds not requested/not received		-	-
Own revenue included in appropriation	3	25 570	24 282
Other non-cash items			
Net cash flow generated by operating activities		591 452	802 906

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

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		126 132	232 792
Disbursements		-	(22)
Total		126 132	232 770

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

Liable to	Nature	Note	2016/17 R'000	2015/16 R'000
Housing loan guarantees	Employees	Annex 2	669	651
Claims against the department		Annex 3B	196 708	145 513
Intergovernmental payables (unconfirmed balances)		Annex 5	470	-
Total			197 847	146 164

19.2 Contingent assets

	Note	2016/17 R'000	2015/16 R'000
Nature of contingent asset			
Application to recover irregular Expenditure			
Notice to defend has been filed – Awaiting response		-	-
Funds recoverable from the services SETA for Learnership programme		-	5 300
Total		-	5 300



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

20. Commitments

	Note	2016/17 R'000	2015/16 R'000
Current expenditure			
Approved and contracted		88 714	123 089
		88 714	123 089
Capital expenditure			
Approved and contracted		708 398	277 970
Approved and not yet contracted		-	-
		708 398	277 970
Total Commitments		797 112	401 059

Consultation fees for Capital Projects have been excluded from the Commitment disclosed as Consultants are appointed based on approved rates rather than a pre-determined amount.

A prior period error has been corrected where the Capital commitments were understated. See Note 33

21. Accruals and payables not recognised

21.1 Accruals

			2016/17 R'000	2015/16 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	27 830	-	27 830	5 552
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	27 830	-	27 830	5 552

	Note	2016/17 R'000	2015/16 R'000
Listed by programme level			
Programme 1		10 185	3 399
Programme 2		16 261	1 870
Programme 3		-	-
Programme 4		464	4
Programme 5		633	-
Programme 6		169	19
Programme 7		118	260
Total		27 830	5 552

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

21.2 Payables not recognised

	2016/17 R'000			2015/16 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	57 831	44 461	102 292	37 734
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	108 410	89 555	197 965	47 455
Other	-	-	-	20 139
Total	166 241	134 016	300 257	105 328

	2016/17 R'000	2015/16 R'000
Listed by programme level		
Programme 1	37 627	19 046
Programme 2	39 758	33 517
Programme 3	-	-
Programme 4	-	255
Programme 5	2 528	250
Programme 6	208 963	47 455
Programme 7	11 381	4 805
Total	300 257	105 328

Included in the above totals are the following:

	Note	2016/17 R'000	2015/16 R'000
Confirmed balances with other departments	Annex 5	996	100
Confirmed balances with other government entities	Annex 5	-	-
Total		996	100

22. Employee benefits

	Note	2016/17 R'000	2015/16 R'000
Leave entitlement		129 878	107 733
Service bonus (Thirteenth cheque)		445 164	413 510
Performance awards		30 411	28 827
Capped leave commitments		1 341 803	1 351 574
Other		40 163	20 528
Total		1 987 419	1 922 172

At this stage the department is not able to reliably measure the long term portion of the long service awards which are included on other employee benefits.
Other Employee benefits consist of Long Service award benefits and Service benefit accruals.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

23. Lease commitments

23.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	30 453	10 448	40 901
Later than 1 year and not later than 5 years	-	-	112 251	4 113	116 364
Later than five years	-	-	128 881	-	128 881
Total lease commitments	-	-	271 585	14 561	286 146

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	22 928	13 729	36 657
Later than 1 year and not later than 5 years	-	-	57 328	10 843	68 171
Later than five years	-	-	56 191	-	56 191
Total lease commitments	-	-	136 447	24 572	161 019

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

Note	2016/17 R'000	2015/16 R'000
Opening balance	797 639	443 713
Prior period error		
As restated	797 639	443 713
Add: Irregular expenditure – relating to prior year	7 939	2 133
Add: Irregular expenditure – relating to current year	170 629	353 665
Less: Prior year amounts condoned	(147 391)	(1 872)
Less: Amounts not condoned and recoverable	(161)	
Closing balance	828 655	797 639

Analysis of awaiting condonation per age classification

Current year	170 629	353 665
Prior years	658 026	443 974
Total	828 655	797 639

24.2 Details of irregular expenditure – current year

Incident

Irregular expenditure incurred as the result of the recurring expenditure on the NSNP bid that was nullified by the High Court and the irregular procurement of mobile classrooms, non-compliance with SCM processes and the Division of Revenue Act as other reasons for incurring the irregular expenditure.

2016/17
R'000

170 629

Total

170 629

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

24.3 Details of irregular expenditure recoverable (condoned)

Incident		2016/17 R'000
Irregular expenditure incurred as the result of contracts awarded in contravention of SCM Processes	National Treasury	147 391
Amounts Recovered		-
Total		147 391

24.4 Details of irregular expenditure recoverable (not condoned)

Incident	2016/17 R'000
	-
	-
Total	-

24.5 Details of irregular expenditure under investigation (not included in the main note)

Incident	2016/17 R'000
Relating to prior year (Irregular Procurement)	5 811
Relating to current year (Irregular Procurement)	29 321
Total	35 132

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

Note	2016/17 R'000	2015/16 R'000
Opening balance	13 683	4 441
Prior period error	-	
As restated	13 683	4 441
Fruitless and wasteful expenditure – relating to prior year	452	-
Fruitless and wasteful expenditure – relating to current year	903	9 604
Less: Amounts resolved	(426)	(362)
Closing balance	14 612	13 683

25.2 Analysis of awaiting resolution per economic classification

	2016/17 R'000	2015/16 R'000
Current	800	452
Capital	103	-
Total	903	452

25.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Over payment made to ECD Centres	Investigation in progress	720
Interest charged on municipal accounts	Investigation in progress	80
Interest charged on infrastructure payments	Investigation in progress	103
Total		903



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

26. Key management personnel

	No. of Individuals	2016/17 R'000	2015/16 R'000
Political office bearers(provide detail below)	1	1 902	1 902
Officials:			
Level 15 to 16	3	4 775	4 673
Level 14 (include CFO if at a lower)	6	7 481	6 575
Family members of key management personnel	11	4 094	5 018
Total		18 252	18 168

27. Provisions

	Note	2016/17 R'000	2015/16 R'000
Provision for Doubtful Debts		15 495	12 129
Total		15 495	12 129

28.1 Reconciliation of movement in provisions – 2016/17

	Provision For Doubtful Debts R'000	Total provisions R'000
Opening balance	12 129	12 129
Increase in provision	3 366	3 366
Closing balance	15 495	15 495

Reconciliation of movement in provisions – 2015/16

	Provision For Doubtful Debts R'000	Total provisions R'000
Opening balance	14 393	14 393
Settlement of provision	(2 264)	(2 264)
Closing balance	12 129	12 129

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

29. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	137 053		12 093	3 061	146 086
Transport assets	48 093		7 209	3 061	52 241
Computer equipment	62 886		2 452		65 338
Mobile classrooms	-		-		-
Furniture and office equipment	20 177		1 167		21 344
Other machinery and equipment	5 897		1 265		7 065
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	137 053		12 093	3 061	146 086

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	3 325	119 200



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	12 093				12 093
Transport assets	7 209				7 209
Computer equipment	2 452				2 452
Furniture and office equipment	1 265				1 265
Mobile classrooms	-				-
Other machinery and equipment	1 167				1 167
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	12 093				12 093

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 061	-	3 061	720
Transport assets	3 061	-	3 061	720
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	3 061	-	3 061	720

29.3 Movement for 2015/16

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	287 480	(159 489)	21 949	12 887	137 053
Transport assets	49 122	276	10 966	12 271	48 093
Computer equipment	53 625		9 680	419	62 886
Mobile classrooms	159 765	(159 765)	-	-	-
Furniture and office equipment	19 760		614	197	20 177
Other machinery and equipment	5 208	-	689	-	5 897
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	287 480	(159 489)	21 949	12 887	137 053

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

29.3.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error	29	
Relating to 2015/16 affecting the opening balance		(159 489)
An asset was discovered and included in the opening balance		(159 765)
		276
Relating to 2016/17		
Total prior period errors		(159 489)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

30. Minor assets

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

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

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

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Specialised military assets		
Intangible assets		
Machinery and equipment	15 531	20 672

The opening balance includes assets that were not physical found on the floor during physical verification process

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	55 402	-	55 402
Prior period error	-	-	-	-	-	-
Additions	-	-	-	1 604	-	1 604
Disposals	-	-	-	254	-	254
TOTAL MINOR ASSETS	-	-	-	57 260	-	57 260

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost	-	-	-	31 897	-	31 897
TOTAL NUMBER OF MINOR ASSETS	-	-	-	31 897	-	31 897

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

30.1 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

30.2 S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

31 Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	3 844	-	-	-	3 844
TOTAL INTANGIBLE CAPITAL ASSETS	3 844	-	-	-	3 844

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:	-	-
Software	-	-
Mastheads and publishing titles	-	-
Patents, licences, copyright, brand names, trademarks	-	-
Recipes, formulae, prototypes, designs, models	-	-
Services and operating rights	-	-

31.1 Additions

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year) R'000	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

31.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

31.3 Movement for 2015/16

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	2 508		1 336	-	3 844
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	2 508	-	1 336	-	3 844

32. Immovable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	925 347	-	1 043 163	-	1 968 510
Dwellings	188 062	-	25 065	-	213 127
Non-residential buildings	737 285	-	1 018 098	-	1 755 383
Other fixed structures					
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS					
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
Capital Work-in-progress	667 423	(153 706)	661 692	(1 018 098)	157 311
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 592 770	(153 706)	1 704 855	(1 018 098)	2 125 821

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	686 757	1 018 098	(661 692)	-	1 043 163
Dwellings	25 065	-	-	-	25 065
Non-residential buildings	661 692	1 018 098	(661 692)	-	1 018 098
LAND AND SUBSOIL ASSETS					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	686 757	1 018 098	(661 692)	-	1 043 163

32.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		-	-	-
Non-residential buildings	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

32.3 Movement for 2015/16

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 107 384	(367 528)	345 891	(160 400)	925 347
Dwellings	-	159 765	28 297	-	188 062
Non-residential buildings	1 107 384	(527 293)	317 594	(160 400)	737 285
Capital Work in Progress	56 898	-	928 119	(317 594)	667 423
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 164 282	(367 528)	1 274 010	(477 994)	1 592 770

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

32.3.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error	32	
Relating to 2015/16 (affecting the opening balance)		(367 528)
Mobile Classroom change in accounting policy		159 765
Opening balance restated because of an error on the values of non-residential buildings		(527 293)
Relating to 2015/16		
Total prior period errors		(367 528)

An error was corrected where project values were incorrectly costed and recorded.

32.4 Immovable assets valued at R1

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

32.5 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-
Non-residential buildings	-	-
TOTAL	-	-

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	12	160 400
Non-residential buildings	12	160 400
TOTAL	12	160 400

Value adjustments were made based on the prior period error on immovable assets. See note 32 for impact.

33 Prior period errors

33.1 Correction of prior period errors

	Note	2016/17 R'000
RECEIVABLES	13	
1. Non-Current Receivables		(24 109)
2. Current Receivables		24 109
Recoverable Expenditure	20	
Staff Debt (current)		236
Capital Commitment		(236)
Restatement of the Capital Commitments		(382 472)
Net effect		(382 472)

Prior period errors are recorded in the relevant statement/ disclosure note on which it relates.

34 Principal- agent arrangement

	Note	2016/17 R'000	2015/16 R'000
Department Acting as Principal		47 521	-
Bongani Rain makers – Project Management			
		47 521	-

The Department made use of the services of Bongani Rainmakers as a Project Management Unit which procured and distributed Learning and Teaching Support Materials on behalf of the Department during the financial year.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the period ending 31 March 2017

35 Related party transactions

The Department has the following Related Parties:

1. The Mpumalanga Department of Public Works Roads and Transport

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

2. Departmental Agencies

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

- The Mpumalanga Regional Training Trust.



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2015/16	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available		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	18 798	544	-	-	19 342	19 342	19 146	196	99%	19 631	18 365
NSNP	574 843	751	-	6 439	582 033	582 033	572 046	9 987	98%	557 035	549 369
INFRASTRUCTURE GRANT	788 153	4,502	-	-	792 655	792 655	682 998	109 657	86%	857 247	852 721
FET RECAPITALISATION	-	-	-	-	-	-	-	-	-	-	-
MATHS, SCIENCE GRANT	41 639	-	-	-	41 639	41 639	41 376	263	99%	42 444	42 408
DINALEDI SCHOOLS GRANT	-	-	-	-	-	-	-	-	-	-	-
EPWP SOCIAL SECTOR GRANT	15 627	-	-	-	15 627	15 627	14 449	1 178	92%	8 742	8 742
EPWP INTEGRATED GRANT	3 066	-	-	-	3 066	3 066	3 066	-	100%	2 453	2 453
OSD FOR THERAPISTS	-	-	-	-	-	-	-	-	-	337	337
	1 442 126	5 797	-	6 439	1 454 362	1 454 362	1 333 081	121 281		1 487 889	1 474 395

All transfers in terms of this Act were deposited into the primary bank account of the province

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2015/16
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by Municipality	% of available funds spent by Municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Provinces and Municipalities	422	-	-	422	148	-	-	148	148	100%	400
		-	-			-	-	-		-	
TOTAL	422	-	-	422	148	-	-	148	148	-	400



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Skills Development Levy	36 646	-	-	36 646	36 646	100%	37 350
TOTAL	36 646	-	-	36 646	36 646		37 350

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Mpumalanga Regional Training Trust	228 815			228 815	228 815	100%	221 088
Sub-totals	228 815			228 815	228 815		221 088
Subsidies							
Section 21	649 384		21 302	670 686	666 449	99%	655 788
Independent Schools	20 092			20 092	20 092	100%	19 044
Special Schools	36 013			36 013	36 013	100%	34 136
Further Education and Training	-			-	-		-
Adult Basic Education and Training	-			-	-		-
Early Childhood Development	24 060			24 060	23 704	99%	19 477
Learner Support Agent	3 332		-	3 332	3 332	100%	
Sub-totals	732 881		21 302	754 183	749 590		728 445
TOTAL	961 696		21 302	982 998	978 405		949 533



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Households Injury on Duty	841	-		841	250	30%	242
Households Leave Gratuity	78 877	-		78 877	82 175	104%	79 704
Households Bursaries	181 042	-	(9 659)	171 383	171 279	100%	84 562
Households Claims Against State	2 841	-	(592)	2 249	2 063	92%	1 537
Households Donations & Gifts	7 507	-	(2 300)	5 207	5 179	99%	1 213
TOTAL	271 108	-	(12 551)	258 557	260 946		167 258

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2016/17	2015/16
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in cash			
MBLS Publishing to education	Books donated to schools	44	-
EduSciMat	Math Lab donated to Tenteleni Primary School	-	555
Mustek, IT-Master, Pinnacle	Windows tablets, Android tablets, charging trolleys for tablets and UPSs for charging trolleys donated to Tholulwazi Secondary School		151
Vodacom, Dell Computers, Nqubeka technologies Tradevest and Eclipse Micheal Susan and Dell foundation and catering	70 Grand Smart 6, 40 Power banks, 48 notebooks and 48 memory sticks, Paraphernania (pens & headphones)	97	
	Laptops donated to teachers	356	
	50 Proline tablets	54	
Total		551	706



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)
for the period ending 31 March 2017

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2016/17 R'000	2015/16 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)

TOTAL

- 62

- 62

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2017 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2016	Guarantees draw downs during the year	Guarantees repayments/ cancelled / reduced / released during the year	Revaluations	Closing balance 31 March 2017	Guaranteed interest for the Year ending 31 March 2017	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	-	71	-	-	-	71	-	-
Nedbank Ltd	Housing	-	308	-	-	-	308	-	-
First National Bank	Housing	-	-	-	-	-	-	-	-
ABSA	Housing	-	65	-	-	-	65	-	-
Company Unique Finance	Housing	-	145	-	(21)	-	124	-	-
First Rand Bank	Housing	-	-	-	-	-	-	-	-
Northern Province Development	Housing	-	-	-	-	-	-	-	-
Peoples Bank	Housing	-	638	-	(574)	-	64	-	-
Mpumalanga	Housing	-	27	-	-	-	27	-	-
Nedbank Inc (BOE)	Housing	-	100	-	(90)	-	10	-	-
TOTAL		-	1 354	-	(685)	-	669	-	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recover- able (Provide details hereunder) R'000	Closing Balance 31 December 2016 R'000
Claims against the department					
A De Wet Stander	52	-	-	-	52
African Gaza Church	78	-	-	-	78
Aletta Mlotshwa	8 000	-	-	-	8 000
Alice Ndlovu	-	3 506	-	-	3 506
ASV Travel Agency CC	245	-	-	-	245
Balisabela Unqedo Trading CC	287	-	(287)	-	-
Days Of Our Lives	24 389	-	-	-	24 389
Dhukhi R T	3 300	-	-	-	3 300
Dr. G Kasa	10	-	-	-	10
Ernest Masinga	100	-	-	-	100
Even And Mon Investments	160	-	-	-	160
Frieda Ulanda Msibi	600	-	-	-	600
Grace Busile Ntuli obo Lindokuhle Mbali Mhlanga	300	-	-	-	300
Hilda Dibakoane	-	2 000	-	-	2 000
Highveld Office Machines Pty Ltd	190	-	(190)	-	-
HJ Senekal	123	-	-	-	123
Jacks Construction	73	-	-	-	73
JM Magagula	300	-	-	-	300
Jose Mashe	-	835	-	-	835
KDG Logistics	207	-	(207)	-	-
LD Maphanga obo N Zikalala	300	-	(300)	-	-
LO Mohlalele	300	-	-	-	300
Lusenga DA	7 750	-	-	-	7 750
Maputle And 3 Others	10 000	-	-	-	10 000
Mhluzi Business Enterprise	16	-	(16)	-	-
Middleground And Construction	49	-	-	-	49
MI Makhubela	300	-	-	-	300
MM Mabuza	1 000	-	-	-	1 000
MM Moganedi	100	-	-	-	100
MM Zondi	3 800	-	-	-	3 800
MP Ndlovu	300	-	-	-	300
Mpumalanga Sclar Transport Organisation	4 704	-	-	-	4 704
Mpumalanga Sclar Transport Organisation	40 487	-	-	-	40 487
Mpumalanga Youth Care Development	1 380	-	-	-	1 380
MTK Corporate Solutions (Pty	163	-	-	-	163
Mvudi Park Trading	853	-	-	-	853
N Nkwashu	300	-	-	-	300
New Hights 1448 CC	939	-	-	-	939
Nhlahla Nkosi	60	-	-	-	60
PS Shabangu	-	120	-	-	120
R Nkuna	1 300	-	-	-	1 300
RB Mashego	600	-	-	-	600
Robert Bruce Trefry And Mrs	225	-	-	-	225
Rose N Skosana	6 000	-	-	-	6 000
Ruandi Fourie	458	-	-	-	458

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recover- able (Provide details hereunder) R'000	Closing Balance 31 December 2016 R'000
S Nkosi	300	-	-	-	300
SA Khoza obo SP Khoza	300	-	-	-	300
SB Ndlovu	7 165	-	-	-	7 165
Selatole Patric	12	-	-	-	12
Solly Investments	-	425	-	-	425
Stella Dollanas	1 876	-	-	-	1 876
T & C Civils	332	-	-	-	332
Tb Dlamini obo Cs Dlamini	5 000	-	-	-	5 000
Technologies Acceptance	91	-	-	-	91
Thabane Ezekiel Maja	20	-	(20)	-	-
Thokozane Hlatshawayo	300	-	-	-	300
Tm Nyathi	400	-	(400)	-	-
Ukhozi Information Technologies	6 423	-	-	-	6 423
Vhavhudi Vhomme Trading	120	-	-	-	120
Vr Swan	1 406	-	-	-	1 406
Zacharia Maloma	2 000	-	-	-	2 000
Zacharia Maloma	74	-	-	-	74
Tendani B Makoko	-	158	-	-	158
Mahlalela Sizakele Emmah obo Andiswa Busisiwe Malgas	-	400	-	-	400
Mogane Seipati	-	2,000	-	-	2,000
James Weelington Nkuna Fairness Sibuyi	-	3,200	-	-	3,200
KE Masango and NP Khulu	-	1 200	-	-	1 200
BE Mokoena	-	317	-	-	317
KC Choma obo SF Choma	-	25 000	-	-	25 000
JB Makgoba obo NJ Makgoba	-	950	-	-	950
Maputle and 3 others	-	12 000	-	-	12 000
LVB Masinga	-	400	-	-	400
Total	145 330	52 511	1 133	-	196 708



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17 *	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Limpopo Department of Education	-	-	2 534	2 619	2 534	2 619	-	-
KwaZulu Natal Department of Education	-	-	149	104	149	104	-	-
Gauteng Department of Education	-	-	336	114	336	114	-	-
Mpumalanga Office of The Premier	-	-	-	73	-	73	-	-
National Department of Correctional Services	-	-	-	27	-	27	-	-
Eastern Cape Education	-	-	-	135	-	135	-	-
Mpumalanga Department of Health	-	-	-	-	-	-	-	-
North West Education	-	-	266	288	266	288	-	-
Public Works National	-	-	-	9	-	9	-	-
Free State Department of Education	-	-	-	24	-	24	-	-
Mpumalanga Human Settlement	-	-	-	12	-	12	-	-
Northern Cape Education	-	-	23	-	23	-	-	-
Dept of Higher Education	-	-	-	581	-	581	-	-
Limpopo Department of Health	-	-	13	54	13	54	-	-
Total	-	-	3 321	4 040	3 321	4 040	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	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
DEPARTMENTS								
Current								
Kwazulu Natal Department of Education	-	-	120	-	120	-		
Mpumalanga Department of Finance	-	-	-	-	-	-		
Gauteng Department of Education	-	55	49	-	49	55		
North west Education Department	-	-	23	-	23	-		
Department of Higher Education and Training	-	-	5	-	5	-		
Department of Home Affairs	-	24	-	-	-	24		
Limpopo Department Education		21				21		
Eastern Cape Education	-	-	141	-	141	-		
Free State Education	-	-	132	-	132	-		
National Treasury (Government Printing)	198	-	-	-	198	-		
Mpumalanga Dept of Public works Roads & Transport	798	-		-	798	-		
TOTAL	996	100	470	-	1 466	100		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED) for the period ending 31 March 2017

ANNEXURE 6

INVENTORIES

Inventory	Note	Quantity	2016/17	Quantity	2015/16
			R'000		R'000
Opening balance		210	1 800	-	-
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases – Cash		1 258	290 656	3 565 636	497 918
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		(1 258)	(290 656)	(3 565 426)	(496 118)
Add/(Less): Adjustments		-	-	-	-
Closing balance		210	1 800	210	1 800

The closing balance includes inventories which were stolen from a departmental warehouse, of which the circumstances are still under investigation.

[illegible]



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