



# Annual Report 2015/2016



**GAUTENG PROVINCE**

EDUCATION  
REPUBLIC OF SOUTH AFRICA

**Gauteng Department of Education**

**Annual Report 2015/16**

**Including Financial Statements**

**PR238/2016**

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## Section I: Executive Summary





## Executive Summary



### Foreword by the MEC

At the beginning of this fifth Administration, the Department of Education set the ambitious task of achieving quality education. It is on this basis that I present to you the 2015/16 Annual Report for the Gauteng Department of Education.

The 2015/16 financial year is a critical juncture. As we approach the mid-term of the current administration, the Department's plans are driven by the imperatives of the Gauteng Transformation Modernisation and Reindustrialisation (TMR) Strategy as articulated in our 5- year strategic plan. Our 2015/16 Annual Report demonstrates clear momentum towards accelerating social transformation as envisaged by the TMR. As part of this transformation we have driven a process to transform the education landscape, directly to confront narrow sectoral interest in our society and advance the cause for more equitable education opportunities for all learners but more specifically the black child. The landmark Constitutional Court judgment in the matter between the GDE and the Federation of Governing Bodies of South African Schools (Fedsas) vindicates our position. The judgment removes the unreasonable barriers to quality education for learners in the province, meaning that all our learners will have access to quality education. This Annual Report also coincides with the 40th anniversary of the June 16 1976 uprising, where we affirmed that the African child has a birth right and is entitled to better opportunities. The Department's programmes have given expression to this imperative.

While we have faced severe budget constraints, we have managed to deliver on all statutory obligations with regard to access and promoting equity, while producing high quality matric results. Our e-learning and ICT strategy has been lauded as one of the most ambitious this country has ever undertaken. We have achieved gains in performance whilst we simultaneously shift the system towards a smarter way of delivering the curriculum and operating administratively. Our singular focus has been on improving the quality of education in the province. In this regard, our curriculum intervention and support programmes have proven to be effective in improving the quality of results not only in grade 12 but across the schooling spectrum. The province has been the leader in achieving high throughput. More learners that entered grade 1 completed school in 2015 than in prior years. We have also seen a significant drop in the number of learners who dropped out or repeated the grade.

Over the past few months, parents and NGOs have approached me on the plight of children with Autism. In 2015, we commenced with increased support for this disorder. In 2016, we increased access to learners with autism through 18 schools, made up of new special schools for autism and existing special schools with new autism units. We will continue to intensify our support to autistic learners and learners with special needs.

As we continue to focus on changing the quality of education in townships, we have introduced a new form of public school, the school of specialisation. These schools will ensure access by top academic performers to specialised education in a chosen field. The location and specialisation of the schools will be informed by the development corridors outlined in Gauteng's programme of Transformation, Modernisation and Re-industrialisation. I am glad to report that the first school of specialisation, the Curtis Nkondo School of Specialisation, opened its doors in Soweto catering for talented learners from across Soweto. The school is a multi-disciplinary schools that offers access to maths, science, engineering and arts and culture related subjects and career paths.

We further believe the provision of schools with modern facilities in townships will go a long way to improve and transform the quality of education in the townships. It will also change the township economy. To this end, I am committing that the Department will unveil a new school every month until 2017.

Since I was bestowed the honour of serving as MEC for Education in Gauteng, we have met with SGB Associations, teacher unions, learner representative structures and a host of civil society organisations to ensure that the education department is responsive to the needs of our communities and delivers relevant and quality education.

I want to thank everyone across the education spectrum, including learners, parents, organized labour, school governing and civil society organisations, for their dedication and passionate commitment to education.

Mr. Andrek Panyaza Lesufi (MPL)  
Member of the Executive Council – Education



## Executive Summary



### Submission of the Annual report to the MEC

I have the honour of submitting this Annual Report of the Gauteng Department of Education for the period 1 April 2015 to the 31 March 2016, which is in accordance with Section 40(1) (d) of the Public Finance Management Act, 1999, as well as IIIJ3 of the Public Service Regulation, 2001.

In the year under review, the Department has made great strides in improving on its mandate of providing quality education in the Province. It gives me great pleasure in highlighting some of our achievements for the 2015/16 financial year.

Although the Grade 12 learner performance dropped slightly in 2015, the province is still performing above the 80% pass rate and is amongst the top two best-performing provinces. In addition, the province was the highest contributor of Bachelor passes contributing 25% of the total Bachelor passes in the country. The number of learners who wrote Grade 12 in 2015 exceeded the 100 000 mark (108 442). Though the pass rate was lower than the 2014 pass rate, the number of learners passing Grade 12 increased from 84 247, recording 7 080 more learners in 2015. In 2015, the Grade 12 learner achievement for mathematics was 69.6% and 67.7% for physical science. Both subjects were above the national pass rate of 49.1% and 58.6% respectively.

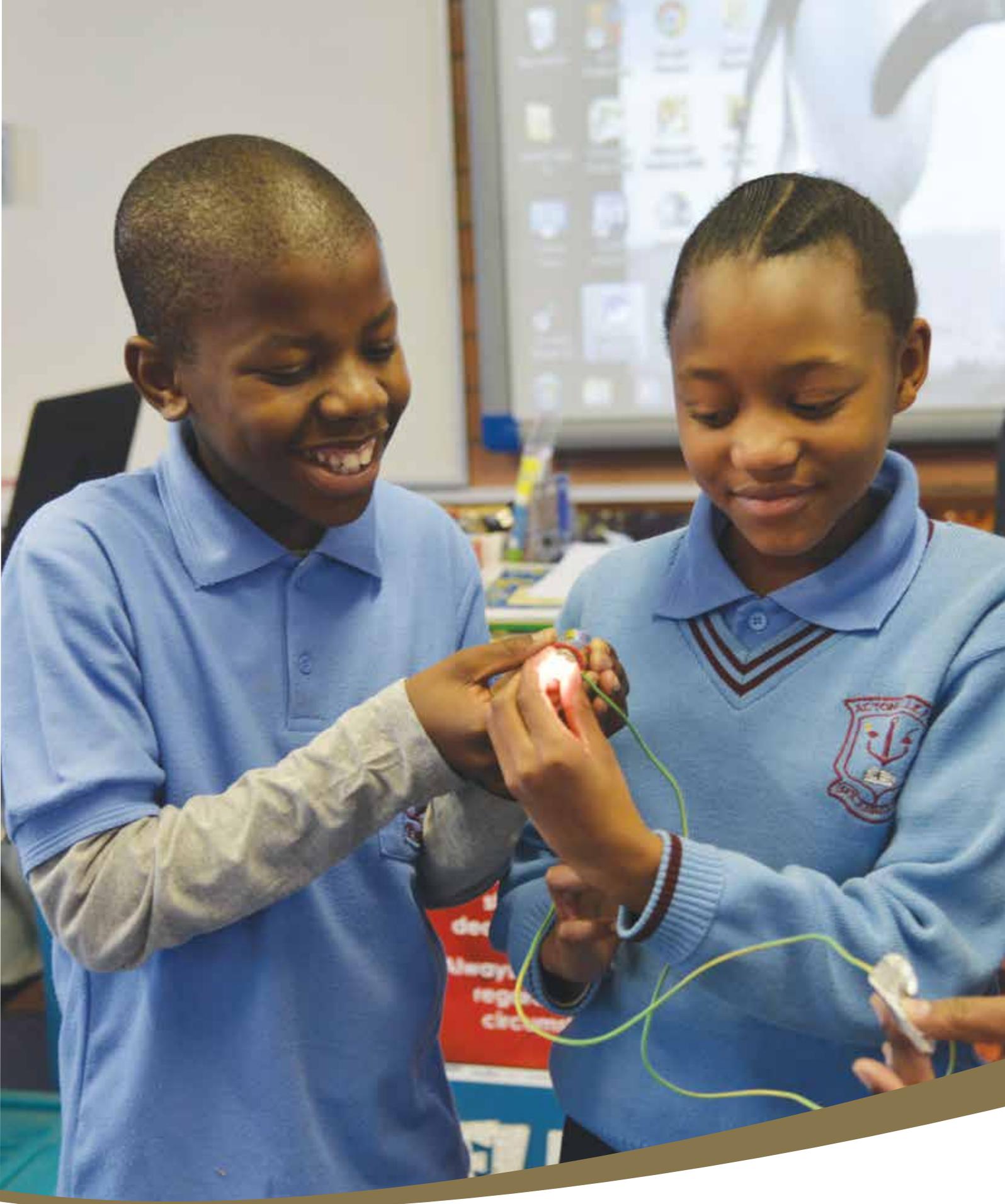
The Department instituted the No Fee Policy in all Quintile 1-3 schools in the province and also encouraged Quintile 4-5 schools to apply for voluntary No Fee status. In the 2015 academic year, 1 231 673 learners across 1 370 schools benefitted from this policy which equates to 65% of the Grade 1-12 learner population in public ordinary schools in the province as compared to 63% in 2014. The Department had a noticeable increase of 2.8% in learner enrolment in public ordinary schools. The increase in enrolment shows that the Department is fulfilling its Constitutional obligation in ensuring that the learners have access to public schools, despite urbanisation and in-migration challenges. The GDE has demonstrated a significant contribution to achieving the TMR vision of accelerating social transformation. Learners who exit the system are better placed to access higher education opportunities or the world of work. We attribute our success to the introduction of a modern, innovative approach to education delivery premised on the notion that all Gauteng learners should have access to high quality education and be equipped with high quality skills for the 21st century.

We have introduced a programme to significantly transform education delivery which we call the Reorganisation of Schools (ROS) strategy. We have begun to establish schools of specialisation in each of the TMR geographical corridors that will provide curriculum offerings with the specialization matching specific characteristics of the particular corridor. This is our contribution to the objective of achieving spatial transformation through access to educational opportunity as per the TMR mandate. This, together with the continued drive to create a smart learning environment through the 'schools of the future' initiative has elevated the Gauteng education system. Gauteng remains the education system of choice for learners across the country and region.

It is with extreme pride that I can report to you that the Gauteng Department of Education has achieved an unqualified audit opinion for the seventh consecutive financial year. The Department endeavours to maintain and improve on its financial and non-financial management and reporting, governance processes and accountability structures toward a more efficient public service organisation.

I would like to commend all the staff of the Department in the delivery of quality education service to the learners in Gauteng. I am pleased to present this Annual Report to the MEC for Education Mr. Andrek Lesufi, for tabling in the Provincial Legislature as required.

Mr Edward Mosuwe  
Head of Department



## Section II: Departmental Overview



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## Section II: Departmental Overview

### 2.1 Mandates, Governance, Monitoring and Accountability

Since 1994, a number of policies and legislation has been promulgated both at national and provincial level that enable the Gauteng Department of Education (GDE) to meet its mandates to promote responsible governance and monitor the education system on an ongoing basis and strengthen accountability. A number of the education specific legislations have undergone amendments since their promulgation. The most recent amendments have been effected through the Basic Education Laws Amendment Act 2011 which enables the Department to close policy gaps and align its provincial legislation and policy implementation to the amended national legislation.

This section provides an overview of critical legislation.

#### 2.1.1 The mandate of the Department

The Constitution of the Republic of South Africa (Act 108 of 1996) as amended mandates the Gauteng Department of Education to provide compulsory basic education to all learners in the province progressively. This includes the provision of adult education and further education. To realise the Constitutional mandate, the Department uses various educational programmes, such as, Early Childhood Development (ECD), Public Ordinary Schools, Independent Schools, Education for Learners with Special Education Needs (LSEN), Further Education and Training (FET), Adult Education and Training (AET) and Auxilliary Services. All these programmes unfold within the various legislative frameworks; however, it is imperative to note that basic education is a concurrent competence of both national and provincial government, except for Higher Education and Training Institutions (HETIs) which fall under the jurisdiction of the National Minister of Higher Education. The Bill of Rights in the Constitution guarantees the right to basic education, including adult education and ensuring that further education becomes progressively available and accessible.

#### 2.1.2 National legislative mandate

##### The National Education Policy Act (Act 27 of 1996) (NEPA) as amended

This Act provides a basic framework to the Minister with powers to determine national policy for the planning, resourcing, management, governance, programmes, monitoring and evaluation of the general well-being of the education system.

The Act embodies the principle of co-operative governance. In addition, it serves to advance and protect the rights of every person as guaranteed in Chapter Two (Bill of Rights) of the Constitution and international conventions.

Some of the principles of the National Education Policy Act are to provide opportunities for and encourage lifelong learning, achieve equitable education opportunities and redress past inequalities in education which includes the promotion of gender equality and the advancement of women.

##### The South African Schools Act (Act 84 of 1996) as amended

The South African Schools Act (Act 84 of 1996) (SASA) provides the comprehensive framework for the provision of basic education to all those who live in the country.

This Act provides for a uniform set of norms and standards for a public schooling system based on the principles of access redress equity democracy and quality. The object of this Act is to ensure that all learners have access to the provision of high-quality education.

The Act further provides SGBs of public ordinary schools with responsibilities to perform certain functions relating to democratic governance and resourcing at school level. In addition, the Act makes school attendance compulsory for all learners aged seven to 15 or who reaches the ninth grade - whichever comes first. In line with the Constitution, the Act makes provision for two types of schools, namely, public and independent schools. It further makes provision for Representative Council of Learners (RCLs) to represent the interest of learners in educational matters at school level



## Departmental Overview



The Amended Norms and Standards for School Funding provides the legislative framework for maximising learner access through the introduction of the No Fee Policy and further describes the rights and obligations of schools and the State with regards to the financial allocations granted to public ordinary schools. In principle, the Norms and Standards for School Funding deals with the funding of public schools and the exemption of parents who are unable to pay school fees and public subsidies to independent schools.

### Early Childhood Education

The Education White Paper 5 (May 2001) on Early Childhood Development (ECD) provides a legislative framework to expand access to all learners with the focus on attaining universalisation of Grade R.

In essence, the White Paper protects the rights of children to develop their full cognitive, emotional, social and physical potential from birth to nine years. The Department of Education is only responsible for the delivery of ECD programmes to children in Grade R, up to the period of compulsory schooling. To reaffirm the Department's commitment to transforming the provision of ECD, the Department has provided policy guidance through the publication of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). The Reception Year (Grade R) programme has been progressively introduced to begin delivering on Government's commitment to providing 10 years of basic and compulsory education (Grades R-9). The Reception Year programme has been informed by the process and findings of the National ECD Pilot project (1998-2000) and Education White Paper 5 on Early Childhood Development. The progressive phasing-in of the Reception Year as a compulsory school year would begin to address the Department's commitment to the key Constitutional principles of access, redress, equity and the provision of quality education.

The National Norms and Standards for School Funding for Grade R was promulgated in January 2008 to determine how funding for Grade R in public schools will be provided. The model favours schools in previously disadvantaged communities in line with the Pro-Poor Policy of government, and supports the attainment of universalisation of the Early Childhood Development as indicated in the goals of the White Paper 5 which includes, among others, the provision of quality services to all Grade R learners.

### Education of learners with special educational needs

The Education White Paper 6 (July 2001) on Special Needs Education - Building an Inclusive Education and Training System provides access to all learners who experience systemic intrinsic and socio-economic barriers to learning.

### Higher Education and Training Laws Amendment Act 2010

The Higher Education and Training Laws Amendment Act 2010 brought about changes to the Adult Education and Training Act and the Further Education Training College Act. These amendments prepare the ground for the two sectors to be incorporated into the Department of Higher Education.

### E-Learning Education

According to the e-Education White Paper (2003/04), e-Learning is about learning and teaching philosophies and methodologies within the context of Outcomes-Based Education using Information and Computer Technology (ICT) in the learning environment. Enriching the learning environment through the use of ICT is a continuum; it is a process that takes learners and teachers through learning about ICT (i.e. exploring what can be done with ICT) learning with ICT (i.e. using ICT to supplement normal processes or resources) and learning through the use of ICT (i.e. using ICT to support new ways of teaching and learning).

E-Learning is an alternate way of teaching and learning. It includes instructions delivered through all electronic media including the internet, intranets extranets, satellite broadcasts, audio/video tapes, interactive TV and CD-ROMs. The success of e-Learning depends on how effectively learning takes place online that is the underlying pedagogy. The real value of e-Learning lies in our ability to deploy its attributes to train the right people to gain the right knowledge and skills at the right time.



## Departmental Overview



### **The Employment of Educators Act 76 of 1998 as amended and the Public Service Act (Proclamation 103 of 1994) as amended**

These Acts provide for the employment of educators and public service staff and the conditions of service discipline retirement and discharge of educators and public service staff respectively.

### **South African Council for Educators (SACE) Act 31 of 2001 as amended**

The Gauteng Department of Education is also responsible for effecting the provisions of the South African Council for Educators Act 31 of 2001. The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately certified to carry out their professional duties. In addition, the Act attempts to ensure that all educators observe the SACE code of conduct and conduct themselves within the ethical and professional standards established for educators.

### **General and Further Education and Training Quality Assurance Act 58 of 2001 as amended**

The key objective of this Act is to establish a body to ensure that the continuous enhancement of quality is achieved in the delivery and outcomes of the General and Further Education and Training sectors of the national education and training systems. It also aims to develop a quality assurance framework for the General and Further Education and Training Bands of the National Qualifications Framework (NQF). The Gauteng Department of Education has established the Quality Assurance Directorate to monitor and evaluate educational standards and to promote quality assurance.

### **Policy on Learner Attendance 2010**

This policy was developed in response to the need for national norms and standards for the recording, management and monitoring of learner attendance. It provides schools with standardised procedures to manage these processes with a view to ensuring equity in the treatment of learners across provinces. This policy promotes regular and daily attendance of all learners to schools before, during and after examinations. The policy adopts a zero-tolerance approach to learners who are absent from school without a valid reason for 10 consecutive school days. The policy also emphasises the responsibility of parents/caregivers to ensure that their children attend school regularly.

### **National Policy for the Creation of an Enabling School, Physical Teaching and Learning Environment 2010**

This policy aims to provide an equitable teaching and learning environment for all learners, thus enriching the teaching and learning experience of learners, resulting in improved learner performance.

### **Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure 2013**

This regulation provides the minimum uniform norms and standards for public school infrastructure and seeks to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and additional alterations and improvement to schools in order to address and eradicate infrastructure backlogs.

### **The National Curriculum Statement (Grades R to 12) 2011**

The National Curriculum Statement (Grades R-12) comprises three policy documents:

- The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects for Grades R-12
- The National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statements Grades R-12
- The National Protocol for Assessment Grades R-12

The NCS aims to develop the full potential of all learners as citizens of a democratic South Africa. It seeks to create a lifelong learner who is confident and independent; literate, numerate and multi-skilled; and compassionate, with a respect for the environment and the ability to participate in society as a critical and active citizen.

## Departmental Overview



### National Education Information Policy 2004

The effective gathering, analysis and dissemination of information in the education system are critical for sound education, planning, monitoring and delivery. This policy creates an environment for advancing democracy, transparency, efficiency and effectiveness in the South African education system. It allows for the coordinated and sustainable development and use of the education information systems of institutions and education departments. Information systems increasingly yield more valuable data and statistics needed for planning and monitoring purposes and therefore allows for better quality information to be distributed to the public. This promotes greater accountability at all levels of the education system - from the individual institutions and provincial education departments to the National Department of Basic Education.

### 2.1.3 Provincial legislative mandate

The development and amendments of the legislative framework at the national level has resulted in the Department having to align the provincial legislation with the national legislation. This resulted in a review of the provincial primary legislation, including the repeal of the Examination and Assessment Act (Act No. 7 of 1997).

### Gauteng School Education Act 1995 (Act 6 of 1995) as amended

Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng province passed the Gauteng School Education Act 1995 (Act 6 of 1995), that in essence, preceded the passage of SASA. This Act provided the first national attempt to devising an organisation funding and governance model for schools within the province. It further served as a blueprint for the development of SASA and all subsequent legislative attempts by other Provincial Education Departments (PEDs) to formalise the delivery of school education within their individual provinces. The 2011 amendments to this legislation did not change the essence of the Act but ensured its alignment with the national legislation.

Regulations under this Act include Governing Body Regulations for Public Schools 1997 as amended and Admission of Learners to Public Schools Regulations 2001 as amended. The Governing Body Regulations for Public Schools was amended in 2012 to tighten up on the election processes aligned with national legislation and to provide for a handover process that ensures continuity between the outgoing governing body and the newly elected incoming governing body. This timely review coincided with the 2012 governing body elections and assisted in ensuring a “free and fair” election process. The amendments to the Admissions Regulations in the same year greatly improved admissions processes.

In view of the repeal of the Examination and Assessment Act 1997 (Act No. 7 of 1997) all efforts at improving efficiency in conducting examination was directed by the National Regulations for the Conduct, Administration and Management of Assessment for the Senior Certificate Notice 1044 of 21 October 2005 which was compiled within the financial year under review.

In 2013, the Department ensured the promulgation of the Notice on Registration and Subsidy of Independent Schools, the purpose of which was to improve the management and administration of independent schools in the province.

### Gauteng Education Policy Act (Act 12 of 1998)

The Gauteng province complemented the **National Education Policy Act (Act 27 of 1996)** by promulgating a provincial equivalent, the **Gauteng Education Policy Act (Act 12 of 1998)** (GEPA) to enhance the policy development processes in the province.

The 2011 amendments removed the provisions pertaining to the establishment of the Gauteng Education and Training Council (GETC), the District Education and Training Councils (DETCs) and the Local Education and Training Units (LETUs) in order to encourage broader stakeholder participation in policy debates.

The Department is bound by policy mandates that stem from both the national and provincial domains. In this regard, the admission of all learners to the school system is fundamentally determined in terms of the national



## Departmental Overview



**Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998)**. In addition, the **National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999)** also provides a basis for the Department to impact on the issues of access for learners and to consider all relevant issues related to the provision of support treatment and care for educators and learners either infected with or affected by HIV and AIDS.

### 2.1.4 Good governance legislative responsibilities

The Department is bound by the Public Finance Management Act 1999 (Act 1 of 1999) as amended to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to accounting officers within the Department. The Department is therefore directly responsible for ensuring that it complies with Provincial Treasury regulations in its routine business, that it compiles its annual budgets and manages these on a monthly basis and that financial systems and procedures to manage risk and internal controls are in place.

The **Skills Development Act 1998 (Act No. 97 of 1998)** as amended allows the Department to provide an institutional framework to devise and implement national sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework contemplated in the **South African Qualifications Authority Act 1995**. In this regard, the Department formulated a Skills Development Plan and continuously embarks on upgrading employee skills.

The **Promotion of Access to Information Act 2000 (Act No. 2 of 2000)** compels the Department to provide access to information that it possesses to anyone who requires such information and to exercise or protect any of her or his rights. The Act is in line with the provision of section 32 (1) (a) of the Constitution which states that everyone has the right of access to any information held by the State and section 32 (1) (b) which provides for the horizontal application of the right of access to information held by another person to everyone, when such information is required for the exercise or protection of any rights. The Department has appointed two Deputy Information Officers to address queries related to requests for information. This is to ensure that transparency and accountability is promoted and respected by the Department.

The **Batho Pele White Paper 1997** is based on eight transformation principles. The Department recognised that transforming its service delivery is important in guaranteeing that the basic needs of citizens in Gauteng are met, and as such, set out to be more effective in improving its service delivery programmes. Programmes within the Department are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs targets and performance indicators; human resource and organisational capacity development to support service delivery needs; seeking potential partnerships with the private sector non-governmental organisations (NGOs) and community-based organisations (CBOs); and the development of customer care services that is sensitive to issues of race, gender and disability.

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair as is provided for in the **Promotion of Administrative Justice Act 2000 (Act No. 3 of 2000)** which strives to ensure total compliance to the legislation.



## Departmental Overview

### 2.1.5 Monitoring Mechanisms and Implementation of the Mandate

The Department has developed a Monitoring and Evaluation Framework to facilitate and improve the efficiency of monitoring and evaluation of key departmental policies, programmes, strategies and projects.

Responsible manager	Monitor	Mechanism
Member of Executive Committee (MEC)	Premier Executive Council National Minister Council of Education Ministers Auditor-General SA Human Rights Commission Education Standing and Portfolio Committees	Strategic Plans and Budgets Quarterly Reports Annual Reports
Head of Department (HOD)	MEC Heads of Education Departments' Committee Provincial Treasury	Operational Plans and Budgets Monthly Reports Quarterly Reports Annual Reports
Branch Managers	HOD	Operational Plans and Budgets Monthly Cash Flows Monthly Reports Quarterly Reports Annual Reports
Line Managers	Branch Managers	Operational Plans and Budgets Monthly Cash Flows Procurement Plans Monthly Reports Quarterly Reports Annual Reports



Section III: Report on Organisational Systems and Resources against the Delivery of Services





### Section III: Report on Organisational Systems and Resources against the Delivery of Services

#### 3.1 Vision, Mission and Values

##### 3.1.1 Vision

Every learner feels valued and inspired in our innovative education system

##### 3.1.2 Mission

We are committed to provide functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality equitable and relevant education.

##### 3.1.3 Values

We have the following values that are focused on Learner IMPACT:

- Integrity (honesty and truth)
- Motivated
- Passionate
- Accountable
- Committed
- Truth

#### 3.2 Government Policy Aims

##### 3.2.1 Ten Provincial Pillars

The Departmental plans as expressed in the Five Year Strategic Plan 2015/2020 and the Annual Performance Plan for 2015/16 are aligned to the broad Strategic Framework of the Gauteng Provincial Government. The broad goals are echoed in the Transformation, Modernisation and Re-industrialisation Programme. The Department's plan is also underpinned by the following Ten Provincial Pillars:

- Pillar 1: Radical economic transformation
- Pillar 2: Decisive spatial transformation
- Pillar 3: Accelerated social transformation
- Pillar 4: Transformation of the state and governance
- Pillar 5: Modernisation of the public service
- Pillar 6: Modernisation of the economy
- Pillar 7: Modernisation of human settlements and urban development
- Pillar 8: Modernisation of public transport infrastructure
- Pillar 9: Re-industrialisation of Gauteng province
- Pillar 10: Taking the lead in Africa's new industrial revolution



## Report on Organisational Systems



### 3.3 Schooling 2030

#### Alignment of Action Plan to 2019: “Towards the realisation of Schooling 2030”

In planning for the year under review, the Department aligned its plans to the National Action Plan “Towards the realisation of schooling 2025” and the Delivery Agreement for Outcome 1 to improve on the delivery of quality education. In achieving that, the Department ensured that the resources are provided to schools for the building of additional learning space and maintenance of the existing infrastructure, in line with the strategic goals of Transformation, Modernisation and Re-industrialisation. It is only through the investment in quality education that the majority of the poor will be liberated from the clutches of poverty. To achieve this, the Department ensured that through constant support to schools, teachers remained motivated and are skilled to deliver quality education in and outside of the classroom. The necessary resources were provided for up-skilling and developing the competencies of educators, school management and governance to achieve the goals as expressed in the Department’s Five Year Strategic Plan.

The outputs developed by the Department are essentially aligned to the first 13 output goals of the Action Plan to 2014 and are basics to achieving these goals as outlined below.

The Action Plan has 27 goals and the following goals 1 to 13 deal with the outputs to be achieved in relation to learning and the improvement in the quality of learning:

1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum Language and Numeracy competencies for Grade 3
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum Language and Mathematics competencies for Grade 6
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum Language and Mathematics competencies for Grade 9
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university
5. Increase the number of Grade 12 learners who pass Mathematics
6. Increase the number of Grade 12 learners who pass Physical Science
7. Improve the average performance in Languages of Grade 6 learners
8. Improve the average performance in Mathematics of Grade 6 learners
9. Improve the average performance in Mathematics of Grade 8 learners
10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15
11. Improve the access of children to quality ECD below Grade 1
12. Improve the grade promotion of learners through the Grades 1 to 9 phases of school
13. Improve the access of youth to FET beyond Grade 9

### 3.4 Overview of the service delivery environment in 2015/16

The Department has made significant achievements in the 2015 academic year, among them, the following:

In the 2015/16 financial year, the Department prioritised the modernisation of the education system to deliver quality education in the prioritised schools, which are mainly serving poor communities in townships. As part of the redress of the past imbalances and modernisation of the system, the Department identified seven schools to pilot the conversion of the identified schools into schools of the future. Schools of the future in this regard compose: content, connection and infrastructure. The schools are well resourced with each class having the interactive boards. One of the main goals of the Department was to provide each learner with a tablet, each teacher with a laptop and each class with an interactive board in the identified priority secondary schools, as part of the strategy to achieve equity and redress the imbalances of the past, and to equip learners with the required knowledge and skills to make meaningful contributions in the socio-economic development of the province and country. All classrooms for Grade 12 learners in the priority schools have been refurbished and modified. The refurbishment is inclusive of the ablution facilities.



## Report on Organisational Systems



In 2015, the Department achieved a matric pass percentage of 84.2%, and with regard to access, the Department further:

- Declared all schools in Quintile 1 to 3 and some in Quintile 4 and 5 as No Fee schools, to exempt the majority of parents from poor socio-economic backgrounds from paying school fees
- Provided scholar transport and school nutrition to all deserving learners

### 3.5 Overview of the organisational environment in 2015/16

In striving for improved learner performance in the year under review, the Department increased its support to districts and schools through the Primary School Intervention Programme and the Secondary School Intervention Programme (SSIP). The interventions were inclusive of on-site support to educators, school management teams (SMTs) and SGBs to address contextual needs.

In advancing the Gauteng Provincial Government Policy in respect of Transformation, Modernisation and Re-industrialisation, the Department changed the outlook of the identified priority schools by modernising 1 800 classrooms of the future. The new classrooms of the future have been refurbished and includes connectivity, installation of the interactive boards, improved security and refurbished ablution facilities to restore the dignity of all learners. The majority of these schools are in the township. The creation of the classrooms of the future has completely transformed the methodology and quality of curriculum delivery in class. This has resulted in improved, meaningful and interactive learning and classroom management has significantly improved. Information is easily accessible to the majority of learners.

The Department further accelerated the provincial policy in relation to the policy on Transformation, Modernisation and Re-industrialisation whereby the educational landscape was reviewed and the Reorganisation of Schools Programme was adopted. The Reorganisation of Schools programme operationalises the GDE's 10 Pillar Strategy which commits to making Gauteng one of the world's best-performing and most cohesive school systems. The programme will accelerate transformation of the education system to achieve access to quality, relevant education in a non-racial education environment, including through twinning of schools; strengthening educator recruitment and provisioning; and intensifying skills development for the economy, building a bridge between formal education and the workplace.

The Reorganisation of Schools programme consists of five change levers:

- Lever 1 – Public schooling: Strengthen social cohesion and improve the quality of basic education through modernising and creating state-of-the-art schools that use ICT to drive performance
- Lever 2 – Twinning of schools through SASA section 17 Governing Bodies: Pair schools with different backgrounds through the creation of a single SGB and sharing of resources
- Lever 3 – Creation and improvement of schools of specialisation: Identify and act on improvement opportunities to better facilitate improved learner performance with a specific focus on specialisation e.g. art science
- Lever 4 – Optimal and effective use of resources: Improve allocation of resources to schools according to school needs and enhance the ability to effectively utilise resources
- Lever 5 – Head Office and district support: Ensure closer partnering of Head Office and districts with schools to better understand school needs to foster learner performance. This Lever will also operationalise and scale up the data-driven dashboard and district support routines that have already been implemented in five districts in Ekudibeng

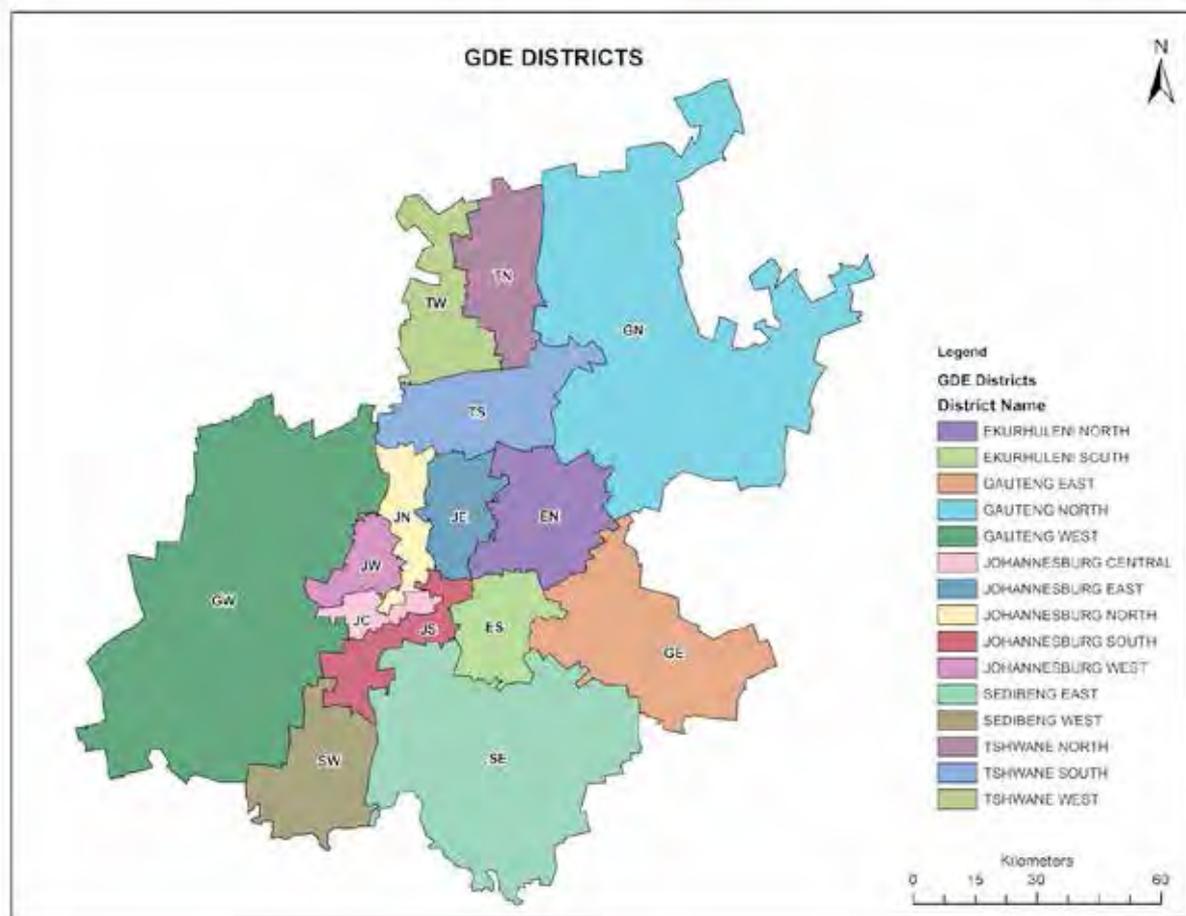


## 4. Organisation of the Department

### 4.1 Organisational Design

The Department consists of a Head Office which is responsible for operational policy monitoring and evaluation and 15 districts that are responsible for all services to learners, educators, schools and local communities. The districts are also located within local government boundaries, where feasible.

The map below shows the education District demarcation for Gauteng.





## Report on Organisational Systems



### 4.2 Departmental Structure

Education in the province is managed through a two-tier structure with a Provincial Office and 15 District Offices aligned to the local government boundaries. Districts provide direct services to schools, educators and learners. These services include:

- Curriculum Support
- Institutional Development and Support
- Human Resource Management and Development
- Education Support Services
- Sport, Culture and Values in Education

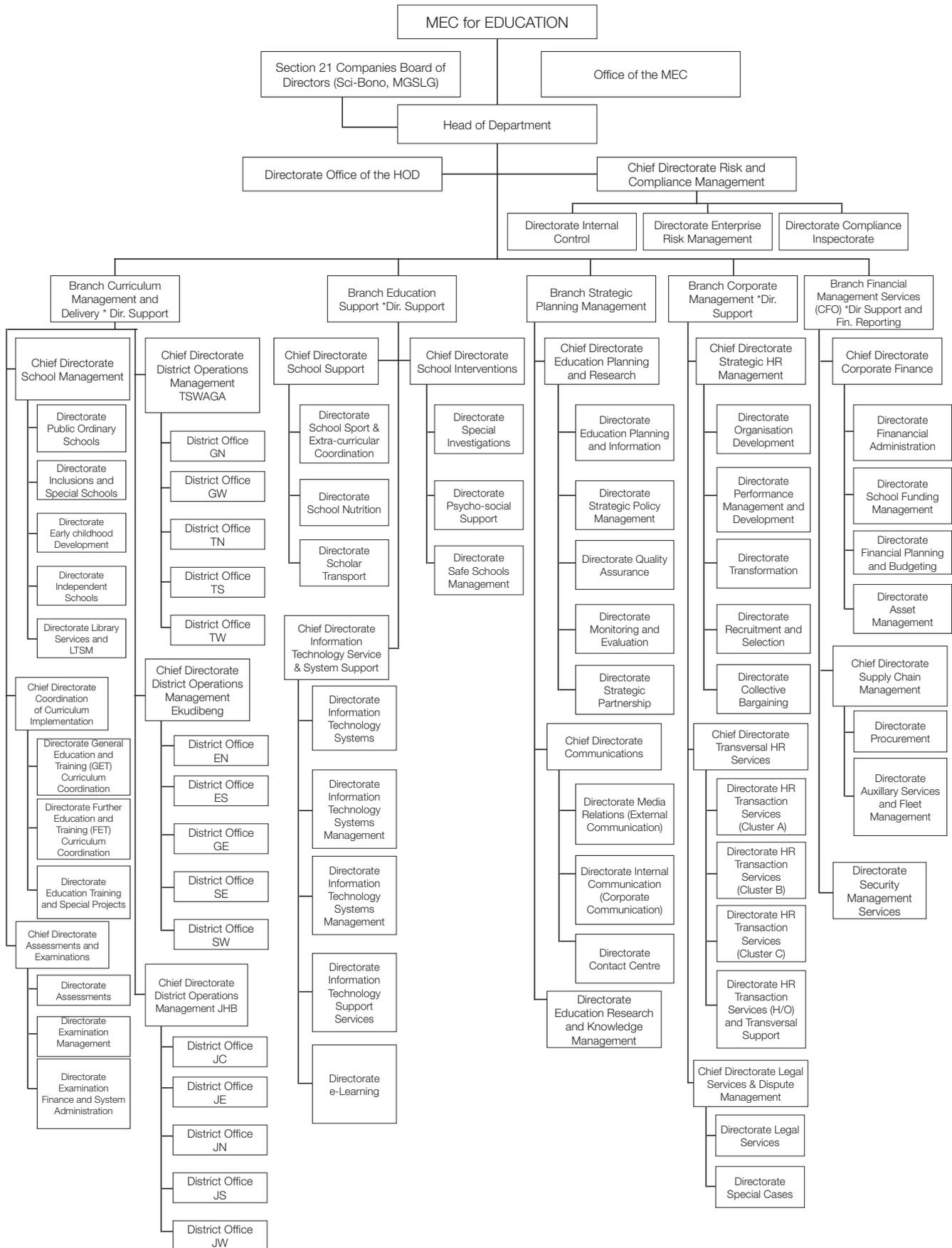
The organisational structure ensures that the Department delivers on its key strategic goals and objectives, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure.

See Approved Organogram on the next page.

# Report on Organisational Systems



## 4.3 Approved Organogram





### 5. Strategic Objectives and Level of Success

The Gauteng Department of Education is building an education system that is responsive and dynamic enough to address the needs of young people, that accelerates improvement of quality education in schools and across the education system as a whole. The Department therefore ensures that it provides the necessary inputs to all institutions to secure quality educational outputs. These educational outputs measure the level of success that the Department has achieved in the plight to fulfil the mandate of providing quality, basic education.

The province has in the last five years achieved near universal levels of female participation in schooling which is amongst the highest levels in the world. For the 2015 academic year, the Department delivered education services to 2 918 institutions which constitute primary, secondary and LSEN schools with 2 306 923 learners in total. There were 2 040 611 learners in public institutions and 266 312 were in independent institutions (including special schools). The 2015 total learner enrolment showed a growth of 71 599 learners on the learner enrolment of 2 235 324. This constitutes a growth of 3%.

The largest sector in the Gauteng Education System is the public ordinary school sector that consists of 2 080 schools. This is followed by the independent subsidised school sector with 500 schools and then the independent non-subsidised schools sector with 200 schools. The LSEN sector has 138 institutions of which 111 are public, 4 independent subsidised and 23 independent non-subsidised schools. It should be noted that the FET sector and the AET sectors are now under the Department of Higher Education and Training (DHET). These sectors will no longer be reported on in the GDE reporting. The historical information therefore has been adjusted accordingly to reflect this change.

The Department had a number of successes in the 2015 academic year:

- Although the Grade 12 learner performance dropped slightly in 2015, the province is still performing above the 80% pass rate and is among the top three best performing provinces
- In addition, the province was the highest contributor of Bachelor passes, contributing 25% of the total Bachelor passes in the country
- The number of learners who wrote Grade 12 in 2015 exceeded the 100 000 mark (108 442). Though the pass rate was lower than the 2014 pass rate, the number of learners passing Grade 12 increased from 84 247, recording 7 080 more learners in 2015
- In 2015, the Grade 12 learner achievement for mathematics was 69.6% and 67.7% for physical science. Both subjects were above the national pass rate of 49.1% and 58.6% respectively
- The Department instituted the No Fee Policy in all Quintile 1-3 schools in the province and also encouraged Quintile 4-5 schools to apply for voluntary No Fee status. In the 2015 academic year, 1 231 673 learners across 1 370 schools benefitted from this policy which equates to 65% of the Grade 1-12 learner population in public ordinary schools in the province as compared to 63% in 2014
- The Department had a noticeable increase of 2.8% in learner enrolment in public ordinary schools. The increase in enrolment shows that the Department is fulfilling its Constitutional obligation in ensuring that the learners have access to public schools despite in-migration challenges



## 5.1 Basic figures on the size of the Gauteng Education Sector

**Table 1: Number of institutions**

Level	2011	2012	2013	2014	2015
Public Primary School	1 383	1 347	1 358	1 409	1 414
Public Secondary School	657	698	698	661	666
<b>Total Ordinary</b>	<b>2 040</b>	<b>2 045</b>	<b>2 056</b>	<b>2 070</b>	<b>2 080</b>
LSEN	108	109	109	110	111
<b>Total Public</b>	<b>2 148</b>	<b>2 154</b>	<b>2 165</b>	<b>2 180</b>	<b>2 191</b>
IN - Primary School	121	116	120	147	168
IN - Secondary School	216	250	270	306	332
IS - Primary School	48	57	59	55	57
IS - Secondary School	134	143	144	143	143
IN – LSEN	18	18	19	23	23
IS – LSEN	3	4	4	4	4
<b>Total GP</b>	<b>2 688</b>	<b>2 742</b>	<b>2 781</b>	<b>2 858</b>	<b>2 918</b>

*Key: IN = Independent non-subsidised schools and IS = Independent subsidised institutions. FET and AET sectors are under the DHET. The 2015 totals have been restated.*

In the 2015 academic year, the Department registered 11 additional public institutions. The public ordinary schools increased by 10 from 2 070 in 2014 to 2 080 in 2015. The number of LSEN schools increased from 137 schools in 2014 to 138 schools in 2015.

In 2015, the total number of educators in the province was 83 036 including independent institutions of whom 70% are state-paid. This was a 3% (2 221) increase in educators from the 2014 statistics. The total number of female educators in Gauteng for 2015 was 59 948 which includes independent institutions. The total number of female educators in public institutions was 41 741 and constitutes 71% of educators in the public sector and state-paid.



## Strategic Objectives and Level of Success



**Table 3: Number of educators**

Level	2013						2014						2015					
	State-paid		Privately-paid		Total: state- and privately-paid		State-paid		Privately-paid		Total: state- and privately-paid		State-Paid		Privately Paid		Total: state- and privately-paid	
	Male	Female	Male	Female			Male	Female	Male	Female			Male	Female	Male	Female		
Primary School	5 858	22 549	685	3 172	<b>32 264</b>	6 320	24 008	688	3 234	<b>34 250</b>	6 425	24 433	693	3 401	<b>34 952</b>			
Secondary School	9 694	15 306	735	1 358	<b>27 093</b>	9 457	15 018	723	1 334	<b>26 532</b>	9 489	15 006	715	1 435	<b>26 645</b>			
<b>Total Ordinary</b>	<b>15 552</b>	<b>37 855</b>	<b>1 420</b>	<b>4 530</b>	<b>59 357</b>	<b>15 777</b>	<b>39 026</b>	<b>1 411</b>	<b>4 568</b>	<b>60 782</b>	<b>15 914</b>	<b>39 439</b>	<b>1 408</b>	<b>4 836</b>	<b>61 597</b>			
LSEN	825	2 183	44	129	<b>3 181</b>	836	2 223	51	108	<b>3 218</b>	864	2 302	50	140	<b>3 356</b>			
<b>Total Public</b>	<b>16 377</b>	<b>40 038</b>	<b>1 464</b>	<b>4 659</b>	<b>62 538</b>	<b>16 613</b>	<b>41 249</b>	<b>1 462</b>	<b>4 676</b>	<b>64 000</b>	<b>16 778</b>	<b>41 741</b>	<b>1 458</b>	<b>4 976</b>	<b>64 953</b>			
IN - Primary School	-	-	399	2 066	<b>2 465</b>	-	-	414	2 011	<b>2 425</b>	-	-	483	2 301	<b>2 784</b>			
IN - Secondary School	-	-	2 392	6 662	<b>9 054</b>	-	-	2 413	6 667	<b>9 080</b>	-	-	2 630	7 193	<b>9 823</b>			
IS - Primary School	-	-	162	603	<b>765</b>	-	-	163	735	<b>898</b>	-	-	179	792	<b>971</b>			
IS - Secondary School	-	-	1 144	2 038	<b>3 182</b>	-	-	1 464	2 616	<b>4 080</b>	-	-	1 507	2 671	<b>4 178</b>			
IN - LSEN	-	-	22	219	<b>241</b>	-	-	49	247	<b>296</b>	-	-	47	253	<b>300</b>			
IS - LSEN	-	-	8	29	<b>37</b>	-	-	7	29	<b>36</b>	-	-	6	21	<b>27</b>			
<b>Total GP</b>	<b>16 377</b>	<b>40 038</b>	<b>5 591</b>	<b>16 276</b>	<b>78 282</b>	<b>16 613</b>	<b>41 249</b>	<b>5 972</b>	<b>16 981</b>	<b>80 815</b>	<b>16 778</b>	<b>41 741</b>	<b>6 310</b>	<b>18 207</b>	<b>83 036</b>			

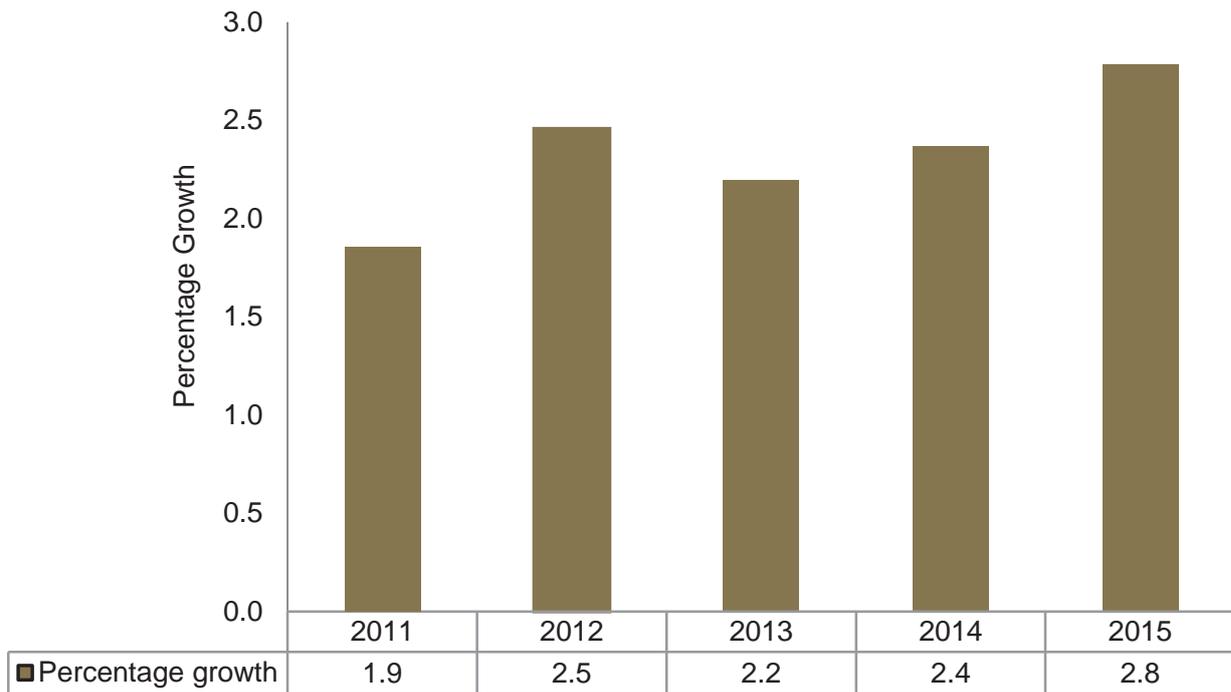
*Key: IN = Independent non-subsidised schools and IS = Independent subsidised institutions. FET and AET sectors are under the DHET. The previous years' statistics have been restated to reflect this change.*



## 5.2 Indicator Group: Access

In 2015, public schools experienced an average growth of 2.8% from 2014 to 2015. Independent non-subsidised schools experienced the largest growth of 10% from 2014 whereas the independent subsidised schools experienced a growth of 2%. The public LSEN sector has shown growth of 1.7% from 2014. The Department is continuously improving learner access by ensuring that every child in Gauteng has an equal chance of accessing education. The province has experienced continued growth in learner numbers over the past five years.

**Figure 1: Percentage growth in Public Ordinary Schools**



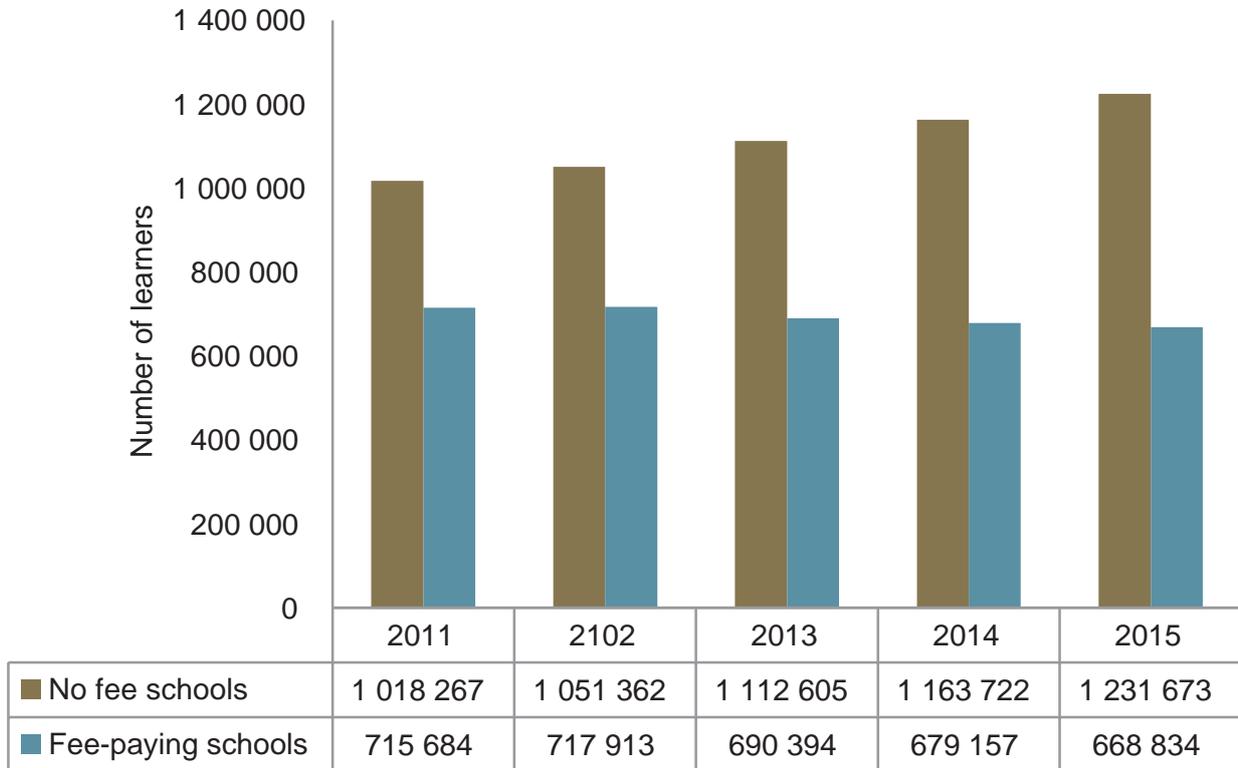
### Number of learners by Fee Paying and No-Fee Schools

In line with the national priorities, Gauteng has increased the number of learners in no-fee schools by 61 928 learners from 2014. The total number of learners in the province who enrolled in No Fee schools during 2015 equalled 65% of the total number of learners in public ordinary schools, from 63% in 2013. This is further indicative of the Department's ongoing commitment to gradually increase access to free education for all learners. The number of No Fee schools increased by 31 from 2014. In 2015, there were 1 370 schools, with 1 231 673 learners in No Fee schools.

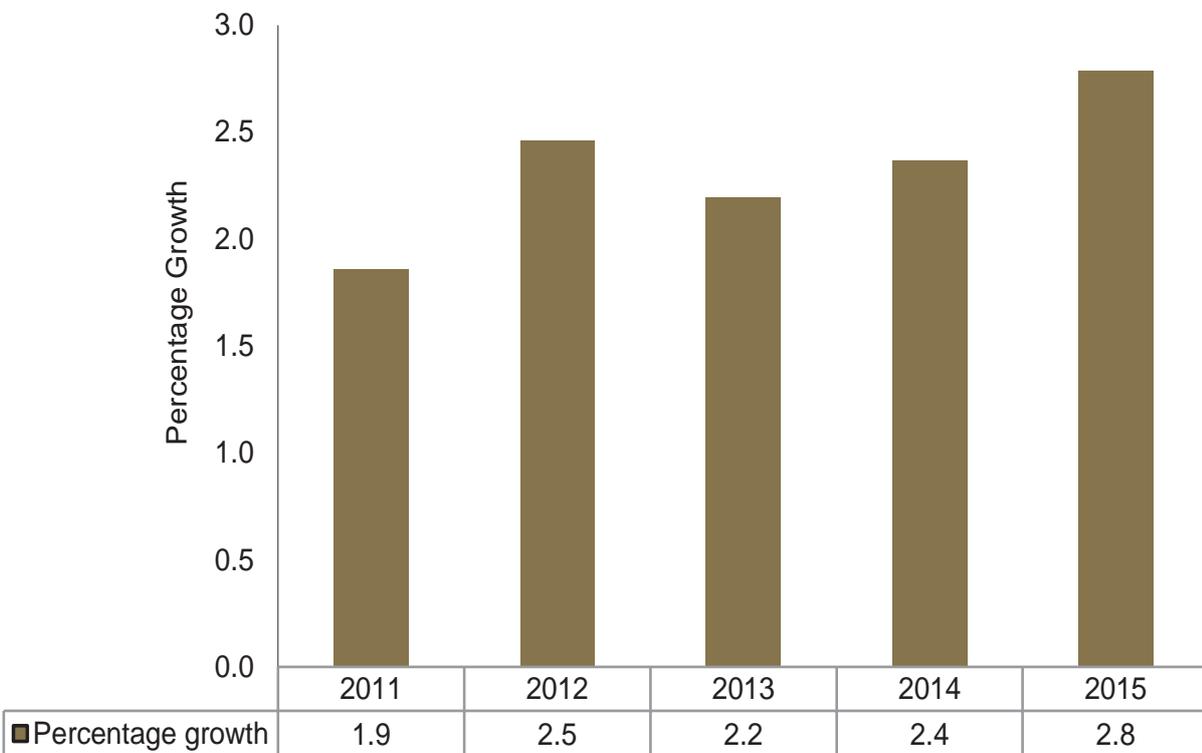
## Strategic Objectives and Level of Success



**Figure 2: Number of learners by No Fee Status**



**Figure 3: Percentage Growth in Public LSEN Schools**



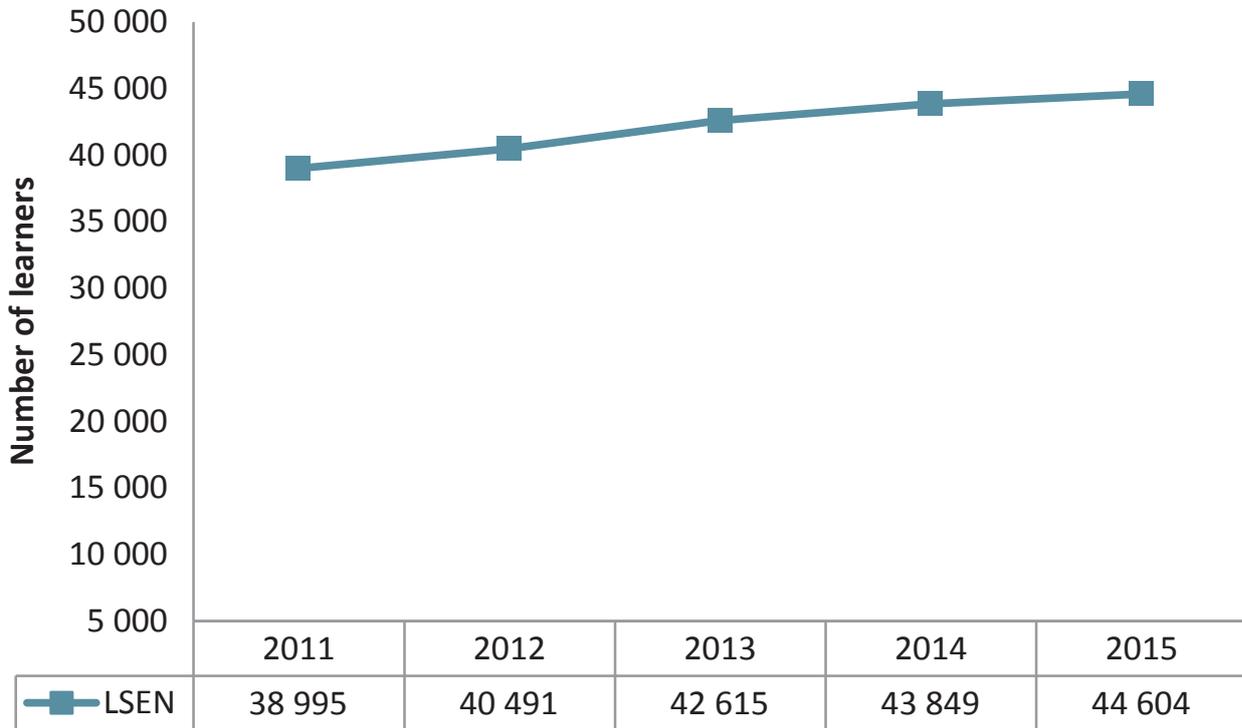
The sector has experienced a steady growth in enrolment. In 2015, a 2.8% growth was experienced between 2014 and 2015.



## Strategic Objectives and Level of Success

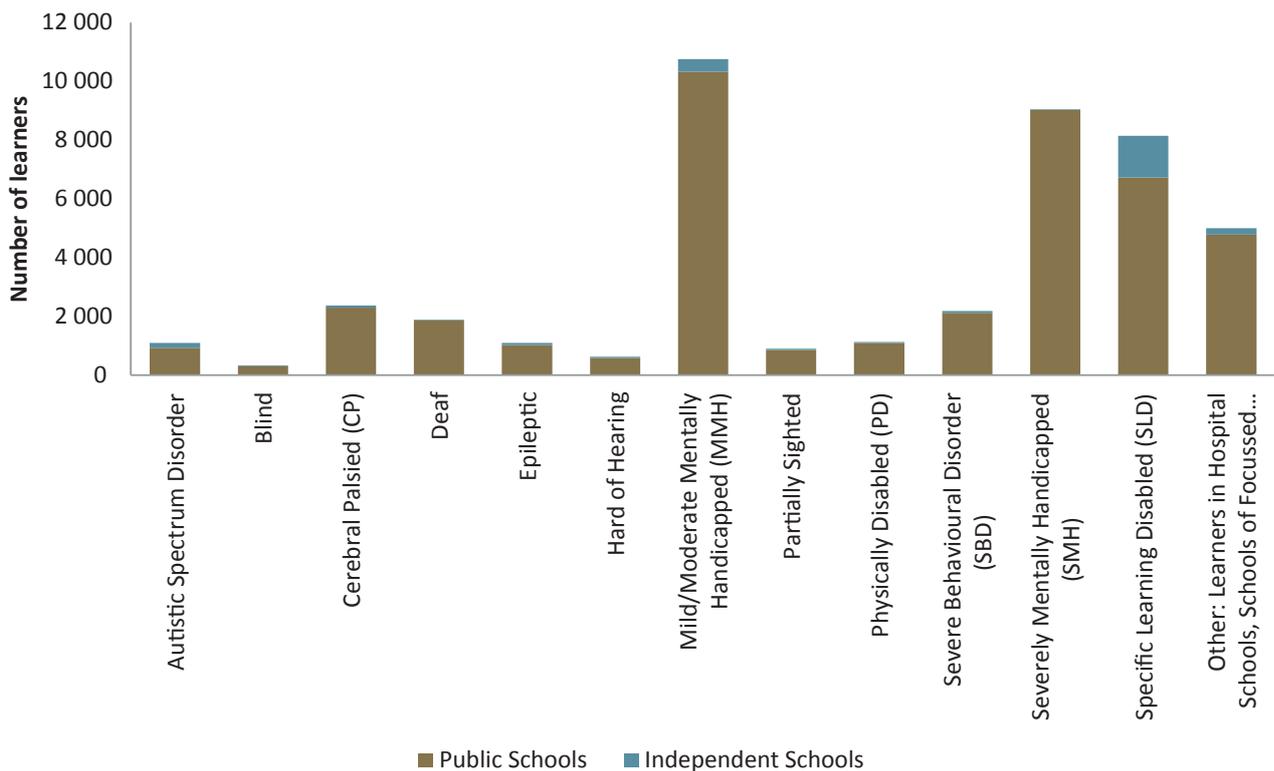


**Figure 4: Learner enrolment in Special Schools**



Learner numbers in LSEN schools have shown a steady increase over the past five years, with 38 995 learners in 2011 increasing steadily to 44 604 in 2015. For public LSEN schools, the learner enrolment has increased from 36 933 in 2011 to 41 971 in 2014. The independent non-subsidised increased from 1 399 in 2011 to 2 140 in 2015 and in independent subsidised decreased from 633 in 2011 to 493 in 2015. In 2015, a total of 29 078 (65%) of all LSEN learners were male while female learners comprised of 15 526 (35%).

**Figure 5: Learners in LSEN schools by Disability**

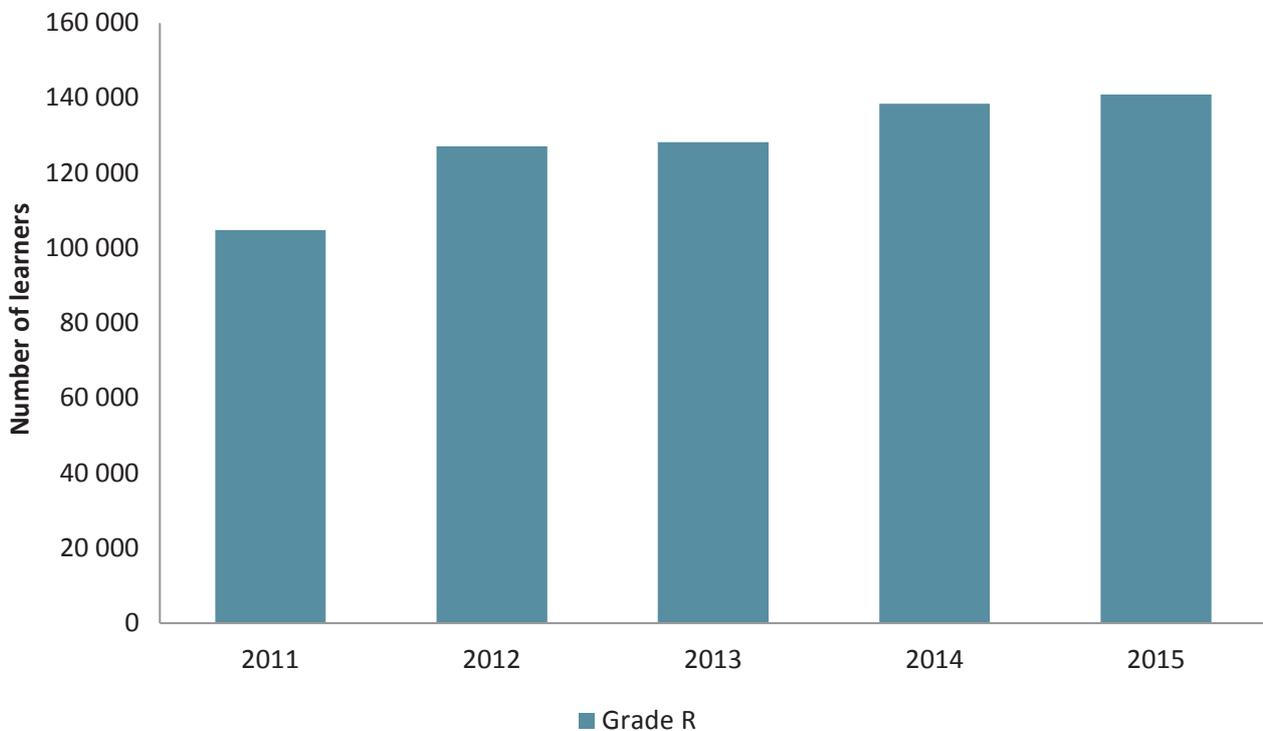


## Strategic Objectives and Level of Success



In public LSEN schools, the disabilities with a high learner enrolment are Mild/Moderate Mentally Handicapped (25%) followed by Severely Mentally Handicapped (22%) and Specific Learning Disability (16%). The disability category "Blind" has the least number of learners enrolled in public LSEN.

**Figure 6: Number of Grade R learners**



In line with the education mandate to universalise Grade R, the Department is making headway in achieving the goal of 100% access. There has been a steady increase in Grade R enrolment for the 2015 academic year compared to the previous year, with an increase of 2 411 learners translating to a 2% growth. The Department has surpassed the target set for 2015/16 and is on the way to meeting the strategic plan target of 160 000 learners.

### 5.3 Indicator Group: Efficiency

The term efficiency is defined as the optimal relationship between the inputs and outputs. In education, efficiency refers to the measure of learner performance (outputs) in relation to the inputs (budget, educators) within the education system. The efficiency will be measured through the analysis of repetition rate and also the rate at which learners leave the public ordinary schools. In 2015, the public ordinary school sector constituted 88% of the learners in the ordinary school sector, therefore, the analysis concentrated on this sector.

This analysis calculates the flow of learners through the educational cycle from primary through to the secondary level.



## Strategic Objectives and Level of Success

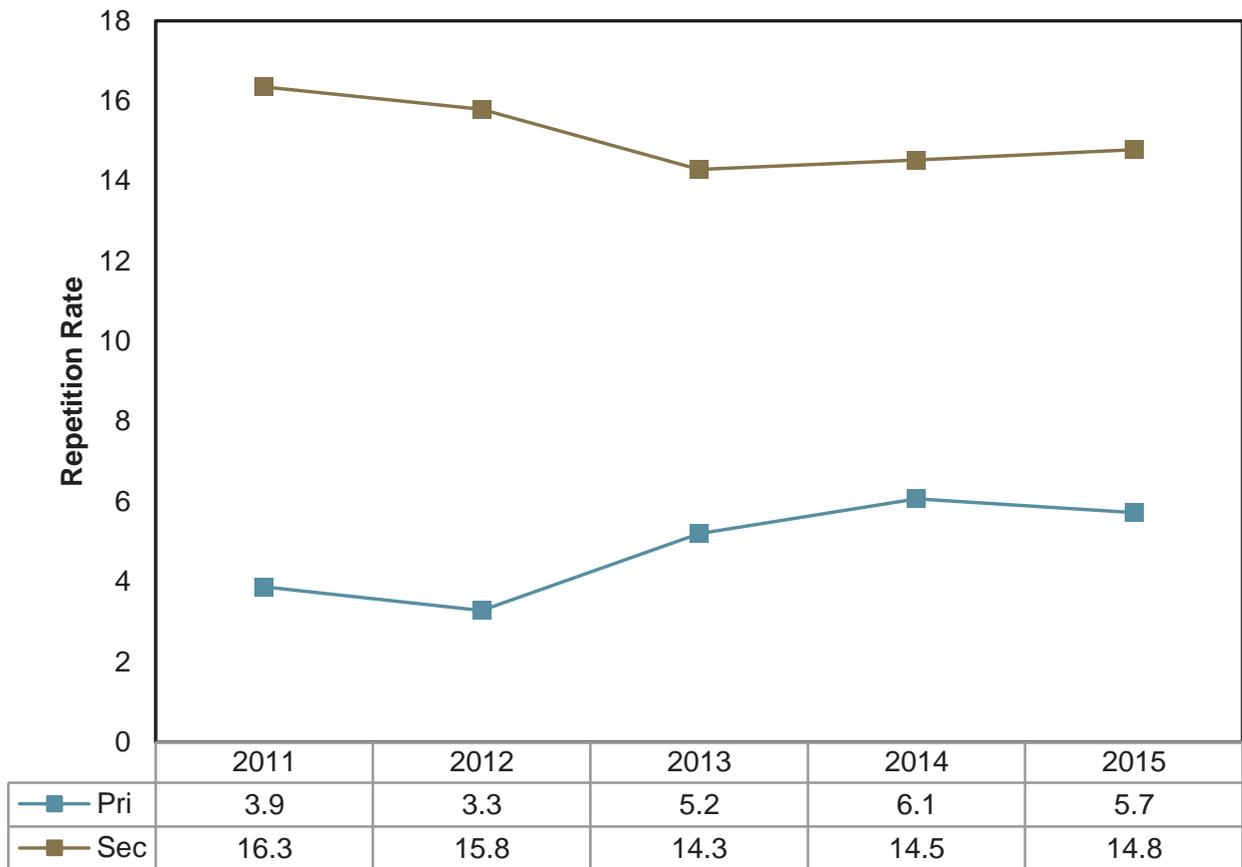


### Repetition Rate

The repetition rate refers to the rate at which learners repeat grades and the rate of learners leaving public ordinary schools refers to the number or percentage of learners who have left the public ordinary sector. These learners may have enrolled in any other institution, such as, independent schools, LSEN, FET or AET in Gauteng or other provinces in the country.

The overall repetition rate in the public ordinary school sector indicates a 6% repetition rate in primary schools and 15% repetition rate at the secondary school level, which mirrors last year's statistics.

**Figure 7: Repetition rate by level**

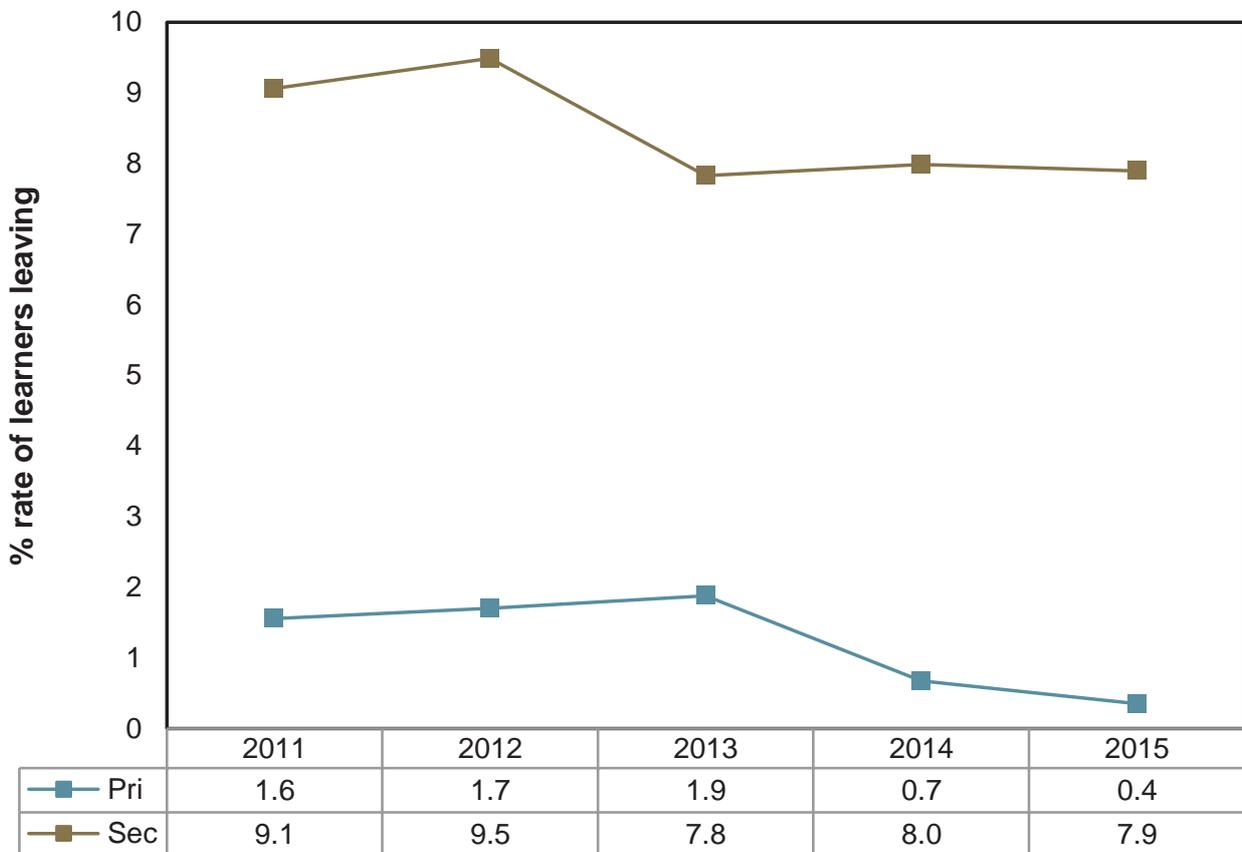


## Strategic Objectives and Level of Success



Level of learners leaving public ordinary schools

**Figure 8: Level of learners leaving public ordinary schools by schooling level**



The Department measured the rate of learners leaving public ordinary schools without completing a grade in a given school year. This rate shows the extent to which learners leave public schools, however, it does not exclude learners who might have moved to other sectors of the education system. Learners might have moved from public ordinary schools to other sectors of the education system, for example, into the ABET sector, FET institutions or independent schools or schools in other provinces.

The rate of learners leaving the primary level grades has been averaging below 2% for the past five years and below 10% for secondary level grades. The survival rate of learners for 2015 showed that of the Grade 1 learners who started school in public schools in 2004, 70% were registered in Grade 12 in 2015 which is an improvement on 2014 which recorded 62%.

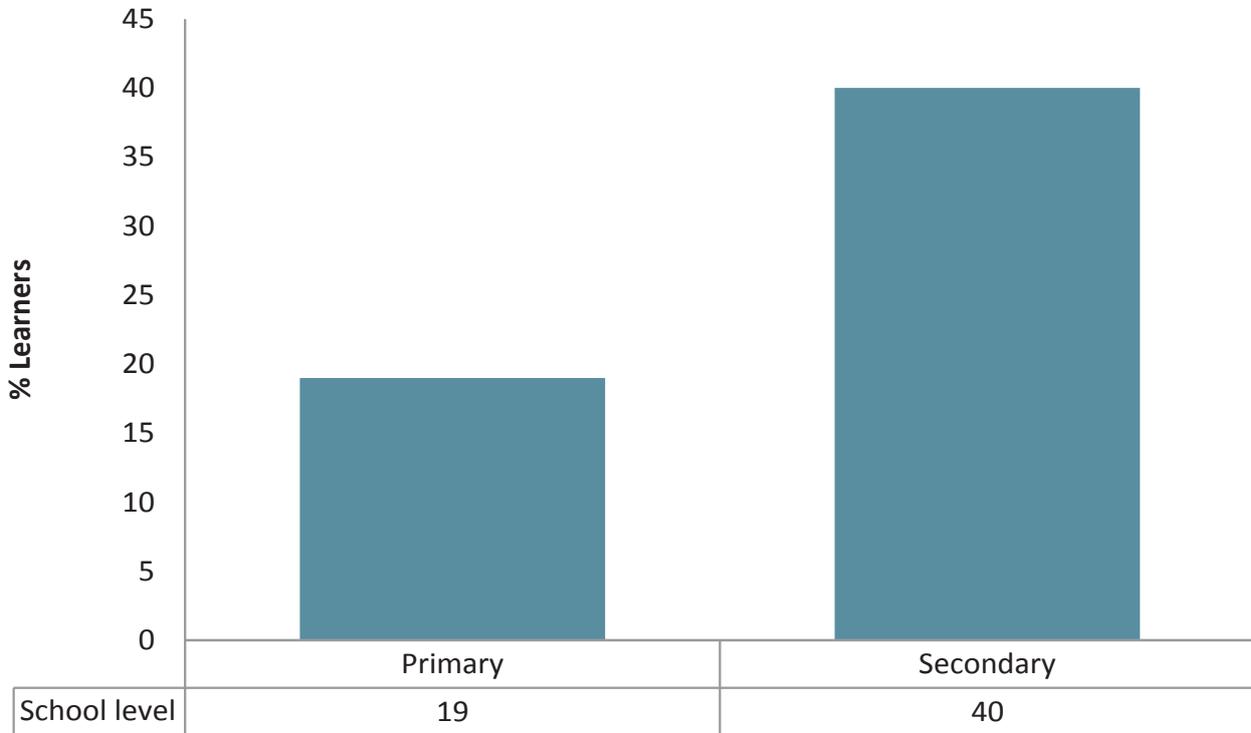


## Strategic Objectives and Level of Success



### Enrolment by Age-Grade Norm

**Figure 9: Percentage 'over-aged' learners in public primary and secondary schools**



### Note: Over-aged-Outside the age-grade norm

The term over-aged learners in this analysis was construed as all learners outside the age-grade norm e.g. all learners in Grade 1 that were over seven years of age were regarded as over-aged. This calculation does not allow for repetition even though the assessment policies do permit for repetition (failures) and this may exaggerate the percentage of over-aged learners.

The average percentage over-aged learners in primary schools (Grade 1-7) has remained constant over the past five years, just below 20%. The percentage of over-aged learners amongst secondary school learners has been 40% for the past five years.

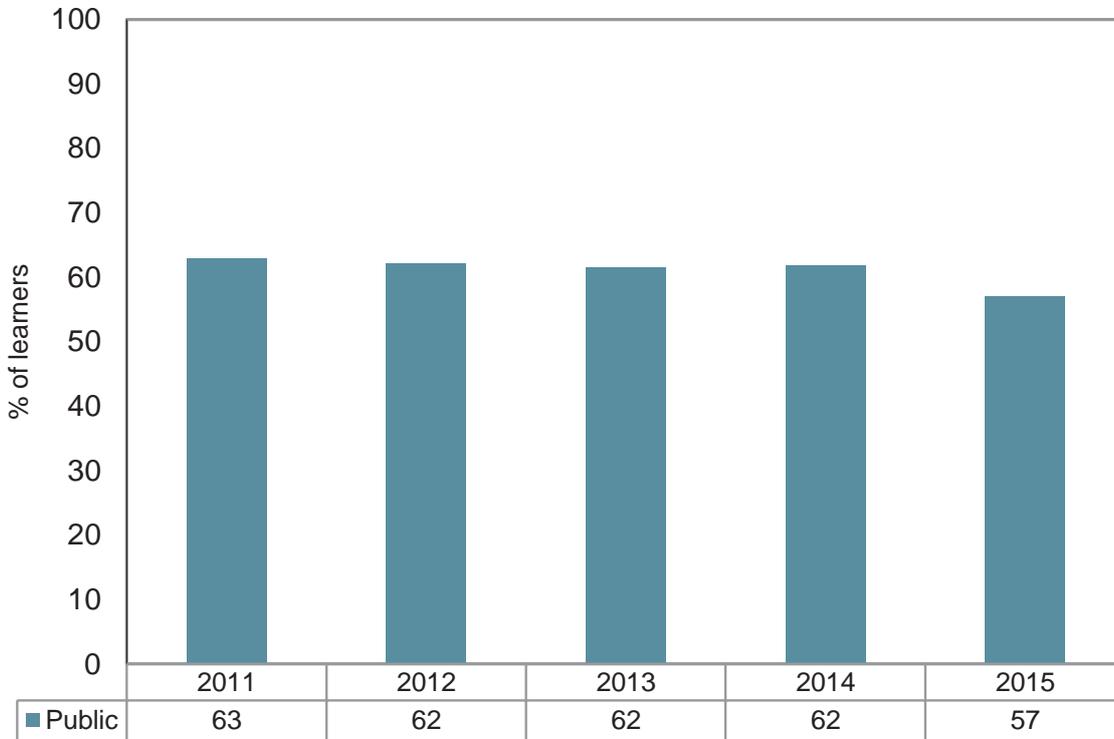
Although there are a high percentage of over-aged learners in the system, it should be noted that the calculation of over-aged learners does not factor in repetition.

## Strategic Objectives and Level of Success

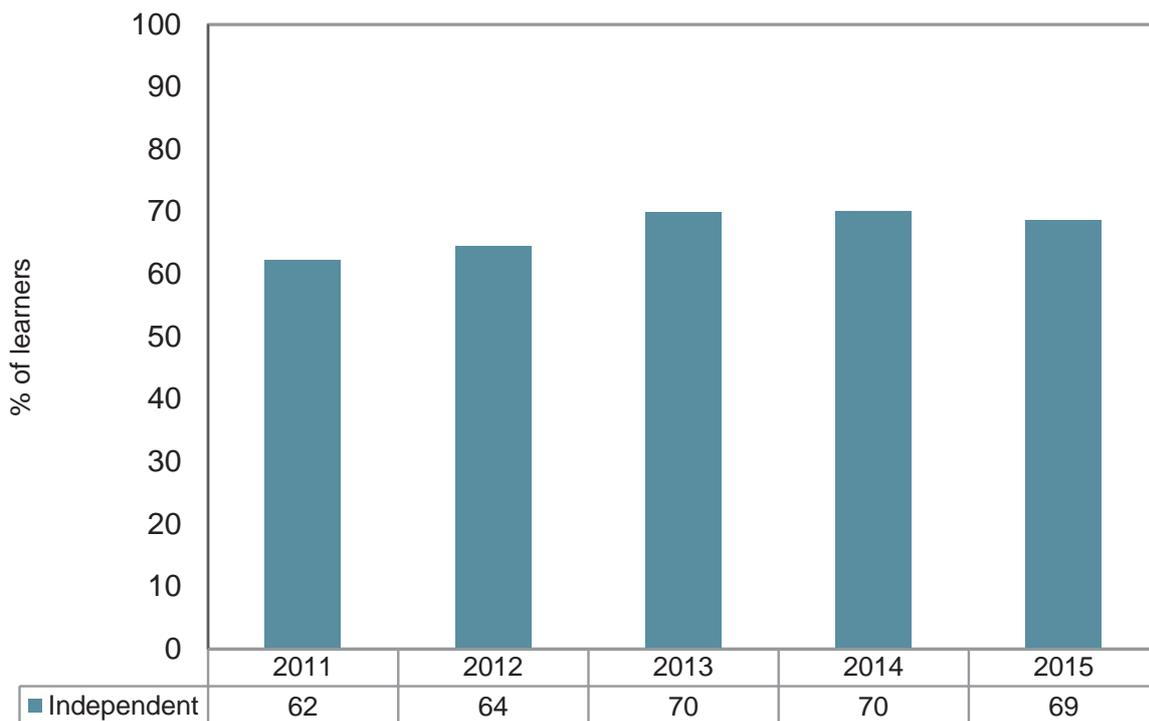


Grade 12 learners by age

**Figure 10: Percentage of learners who were 18 years or younger in Grade 12 in public ordinary schools**



**Figure 11: Percentage of learners who were 18 years or younger in Grade 12 in independent ordinary schools**



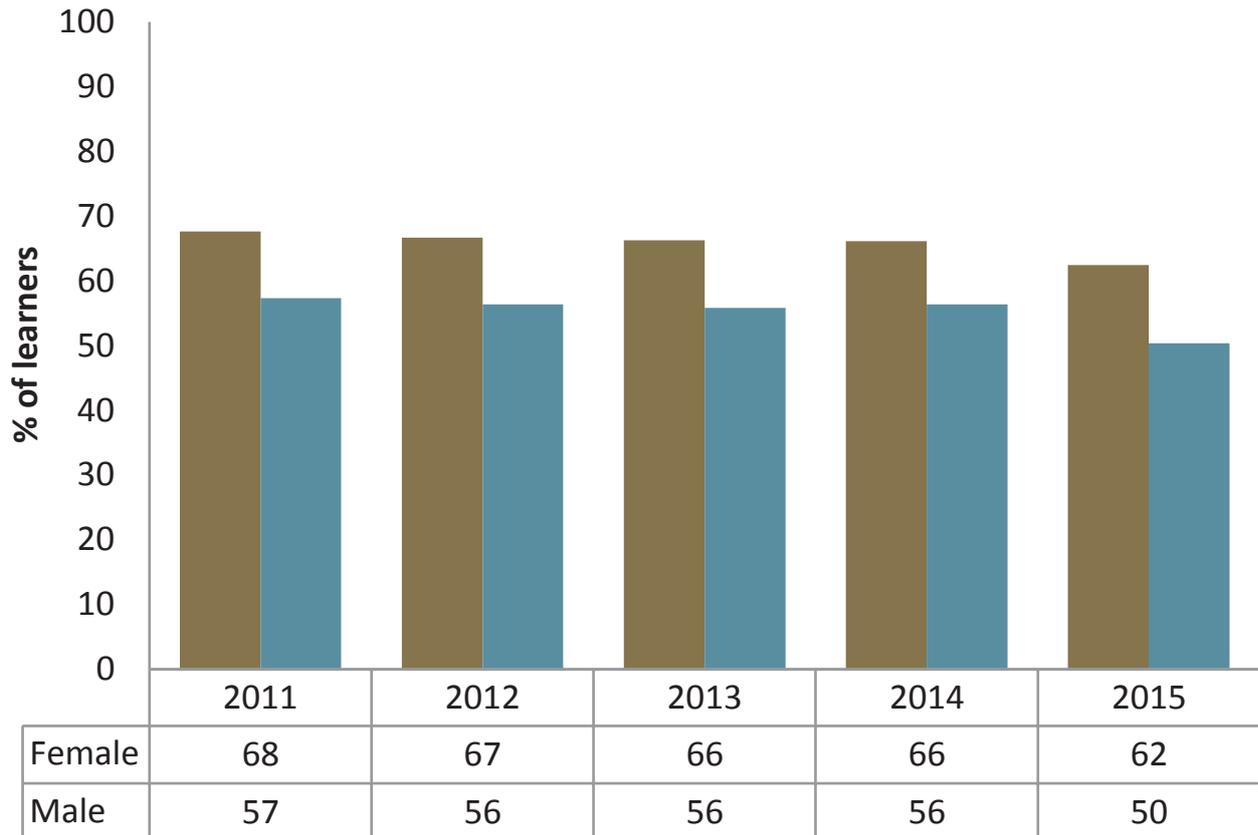


## Strategic Objectives and Level of Success



The methodology used in calculating the learner age of Grade 12 learners was the same as that used to calculate the 'over-aged' learners in the previous section. The average age of learners in Grade 12 is calculated at 18 years. The total percentage of learners who were 18 years and younger in Grade 12 was 59%. When this is disaggregated by public and independent sectors, the statistics remained constant at 57% for public schools and 69% for independent schools. This is a drop from 2014 which might suggest more over-aged learners were retained in the system in 2015.

**Figure 12: Percentage of learners who were 18 years or younger in Grade 12 in public ordinary schools by gender**



In 2015, 62% of females and 50% of male learners in public schools were 18 years and younger in Grade 12, a significant change from 2014. It is noted that the percentage for female learners of age 18 years and younger has been consistently higher than that of their male counterparts over the past five years.



## 5.4 Indicator Group: Equity

### Learner: Educator (L:E) Ratio

The learner: educator (L:E) ratio is one of the most common indicators that are used in planning both for measuring the teaching and learning process, and measuring the achievement of equity. It is also used to measure the level of human resource input in education, in this case, educators. The L:E ratio of public ordinary schools has been ranging between 33:1 and 34:1 over the past five years.

**Table 4: Learner: Educator Ratio by level and sector**

Level and sector	2011		2012		2013		2014		2015	
	SP	All								
Primary	36	32	36	32	38	33	38	33	38	34
Secondary	30	27	30	27	29	27	29	27	29	27
<b>Public Ordinary</b>	<b>33</b>	<b>30</b>	<b>33</b>	<b>30</b>	<b>34</b>	<b>30</b>	<b>34</b>	<b>30</b>	<b>34</b>	<b>31</b>
LSEN	13	12	13	12	13	12	13	13	13	13
<b>Total Public</b>	<b>32</b>	<b>29</b>	<b>32</b>	<b>29</b>	<b>33</b>	<b>29</b>	<b>32</b>	<b>29</b>	<b>33</b>	<b>30</b>
Independent – Primary	-	14	-	14	-	15	-	16	-	15
Independent – Secondary	-	14	-	13	-	13	-	13	-	13
Independent LSEN	-	8	-	8	-	8	-	8	-	8

*Key: SP = state-paid educators; All = state-paid and privately/SGB-paid educators. FET and AET sectors are under the DHET. The previous years' statistics have been restated to reflect this change.*

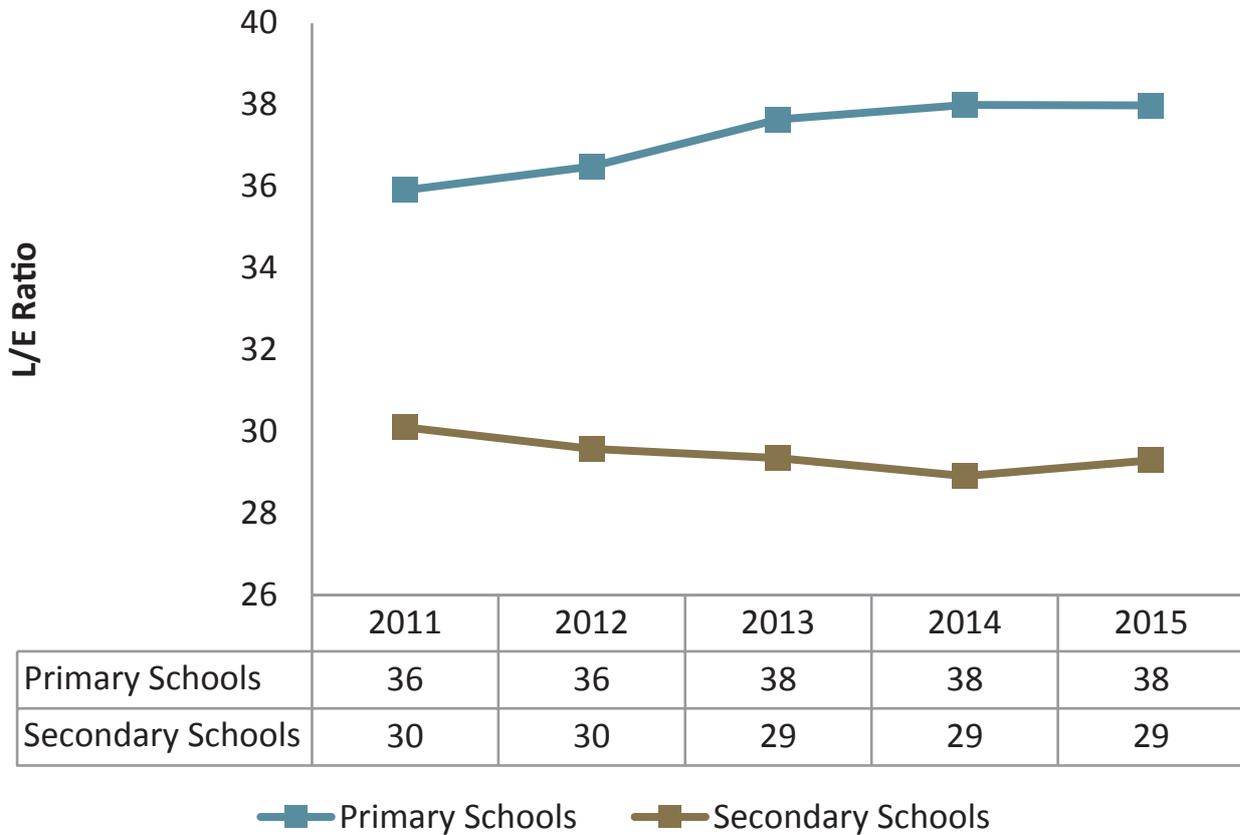
The L:E ratio in LSEN schools has been constant at 13:1 over the past five years.



## Strategic Objectives and Level of Success

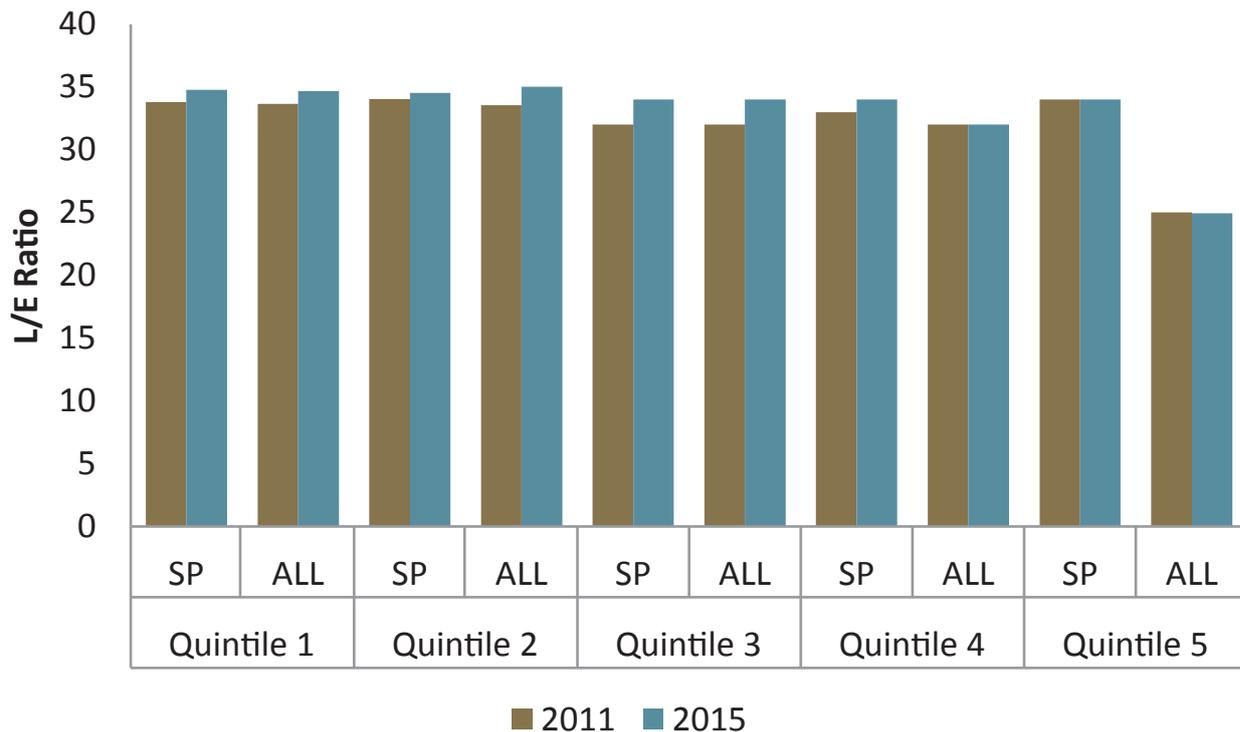


**Figure 13: Learner: Educator ratio in public ordinary schools**



When data is disaggregated into primary and secondary phases, it emerges that the L:E ratio for secondary schools is lower than that of the primary schools.

**Figure 14: Learner: Educator Ratio by Quintile (the poverty rank of schools) for public ordinary schools**



*Note: SP = State-paid educators; ALL = State-paid and SGB-paid educators*

## Strategic Objectives and Level of Success



Disparities are noted when disaggregating L:E ratio data by poverty ranking of schools. For the past five years, the L:E ratio of the poorest schools did not change when privately-paid educators were included, whereas the L:E ratio in the least poor schools dropped by nine points (Quintile 5).

### Gender Equity

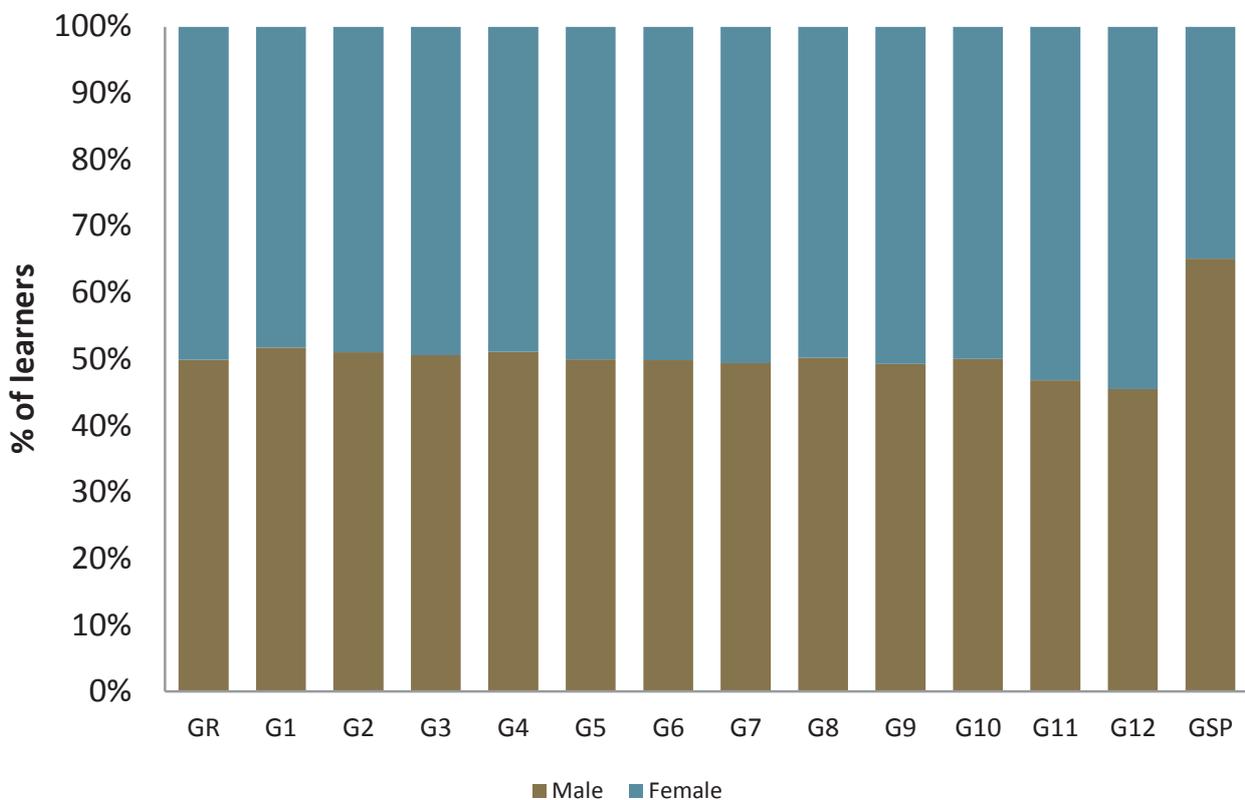
#### Learner enrolment

The overall gender split of learners in schools indicates that there were 49% and 51% females in primary and secondary levels respectively. This ratio indicates that access to schooling in the ordinary sector is almost equal for both male and female learners.

The Gender Parity Index (GPI) is used to measure whether access to schooling for female learners is improving or whether they are fully represented in the schooling system. This ratio is defined as the gross enrolment ratio for females divided by the Gross Enrolment Rate (GER) for males. The ratio compares the level of access to schooling for females to that of males. A GPI of 1 indicates that in proportion to the appropriate school-age population, there are more females than males in the school system. The total number of learners in the ordinary school sector (including independent schools) was used to derive the GER and hence the GPI.

In 2015, the GPI was 0.98 and 1.06 for primary and secondary levels respectively. This indicator illustrates that in 2015 there were 2% less females than male learners in the primary school phase and 6% more female learners than male learners in the secondary schools respectively.

**Figure 15: Percentage Enrolment by Gender and Grade for 2015**



From Grade R to Grade 10 there is an equitable number of females and males. This proportion changes for Grade 11 and Grade 12 where girl learners are slightly more than the boy learners. However, for grades with special learners (SP), there are almost 65% males and 35% females.



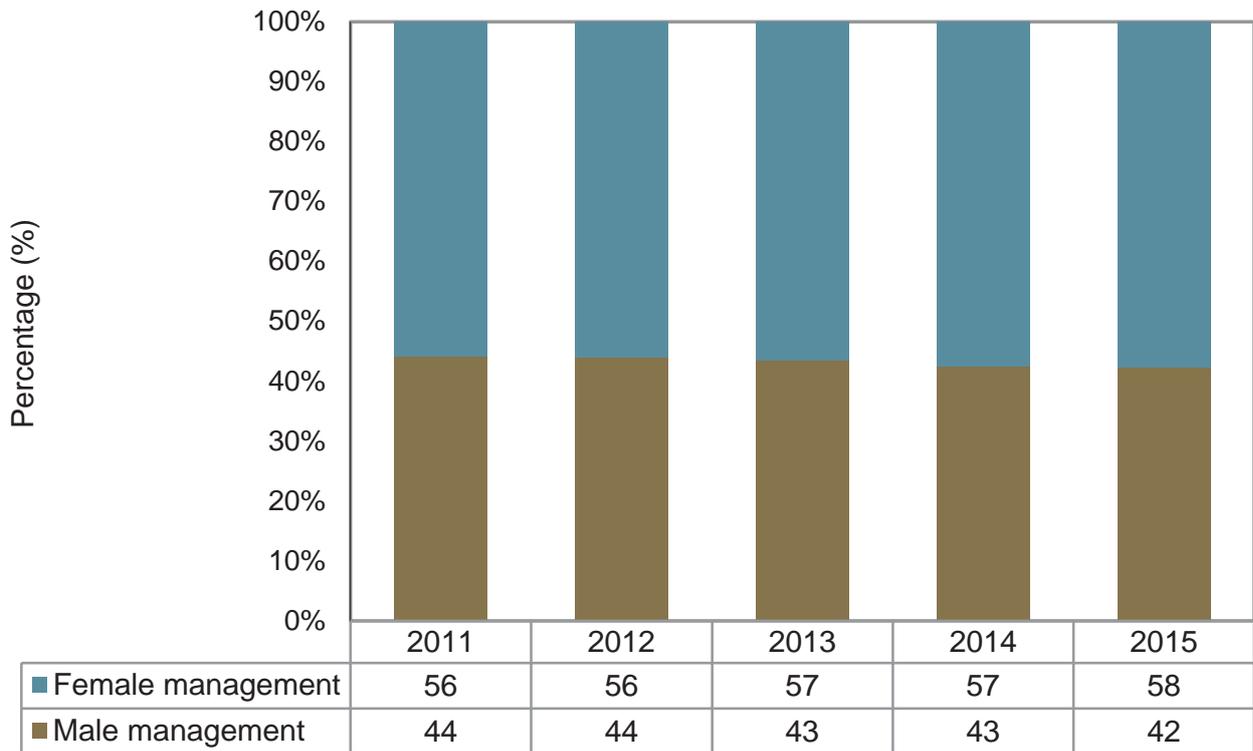
## Strategic Objectives and Level of Success



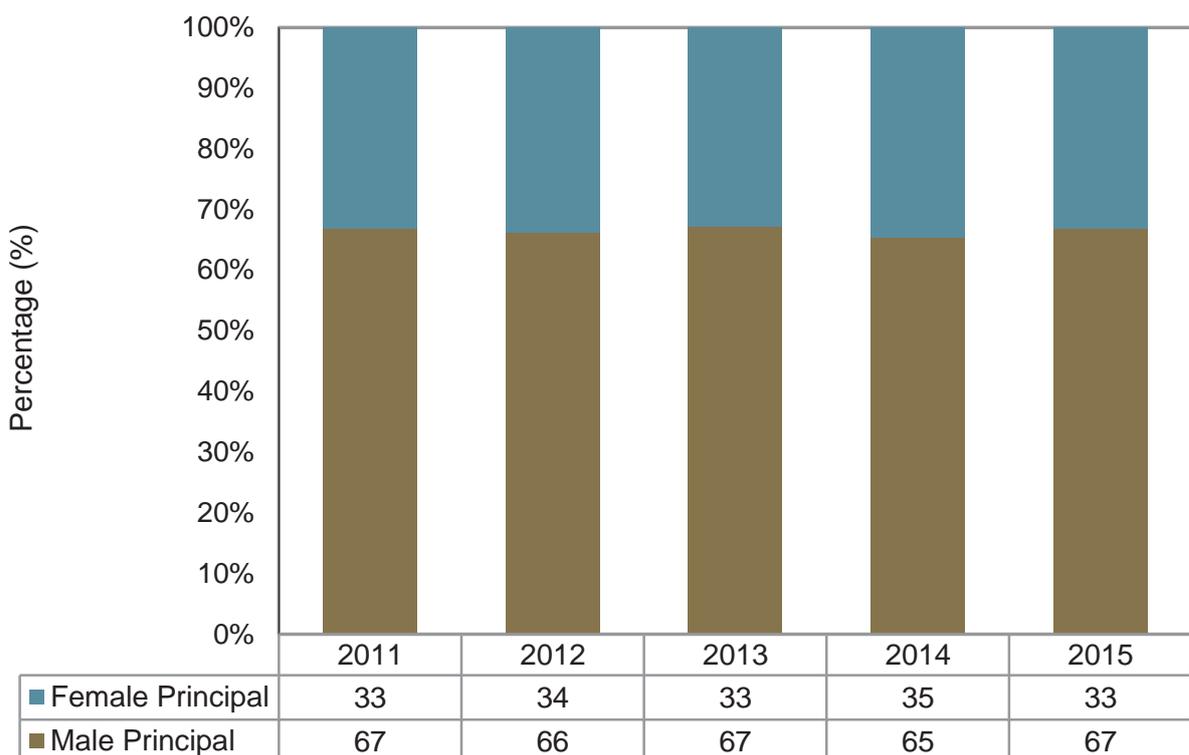
### Gender equity levels amongst educators

There are more male principals in the public ordinary schooling system than females although the sector has a female to male ratio of 71:29 for all state-paid educators (including heads of department, deputy principals and principals). However, when analysing data by post levels, 58% of management positions are held by females. The term 'management' includes Heads of Department (HoDs), Deputy Principals and Principals at schools.

**Figure 16: Percentage of educators in management in public ordinary schools**



**Figure 17: Percentage of principals by gender (public ordinary schools)**

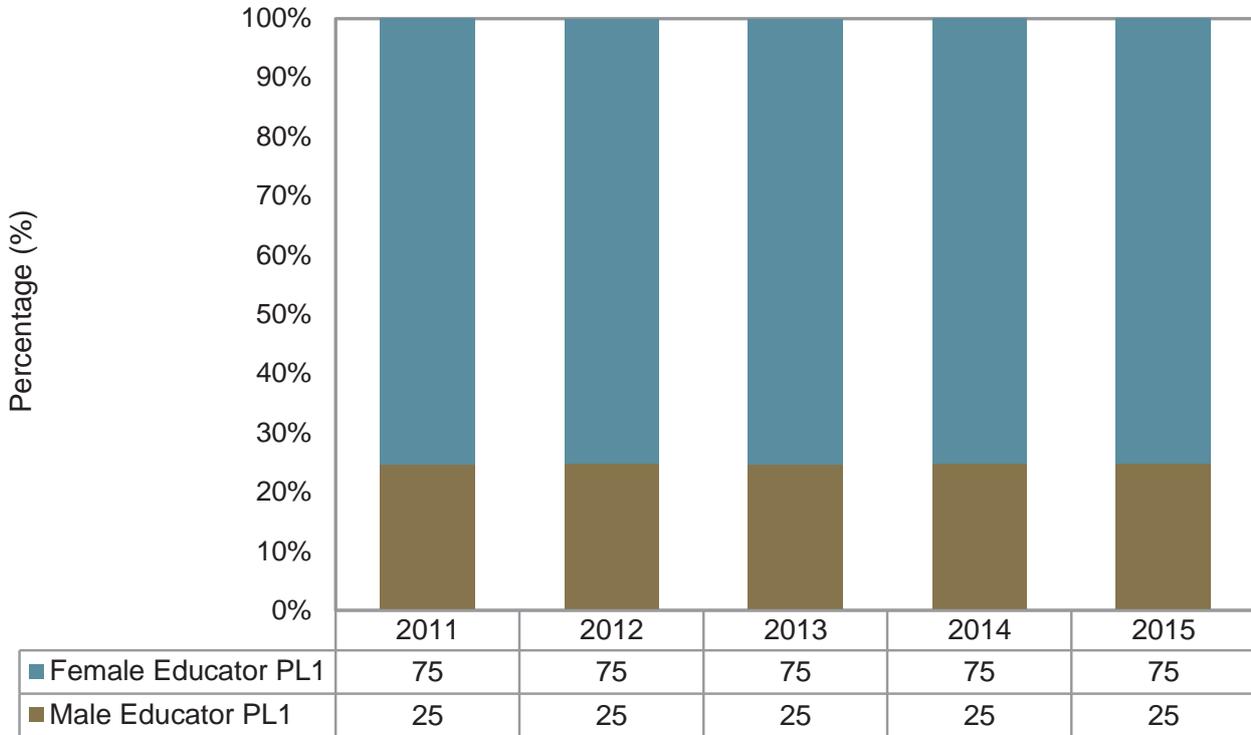


## Strategic Objectives and Level of Success



When differentiated by post level, it is noted in the period 2011 to 2015, 33% of principal posts were held by females and 67% by males.

**Figure 18: Percentage of educators by gender (public ordinary schools)**



In the period 2011 to 2015, 75% of PL1 educator posts were held by females and 25% by males. Though the ratio of females is higher for PL1 educators, there is an indication that senior management posts at schools are still dominated by males except at the HoD level where the ratio of female to male HoDs is an average of 67:33.



## Strategic Objectives and Level of Success



### 5.5 Indicator Group: Quality

#### Sub-Group: Inputs

Budget Analysis based on 2015/16 main appropriation

**Table 5: Expenditure on Budget Programmes**

Provincial Education Sector – Key trends	Audited Outcome				Main Appropriation	Medium-term Estimates		
Financial Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Payments by sub-programme (R '000)*</b>								
Administration	2 092 558	2 421 030	2 466 703	2 574 782	2 548 172	2 713 306	2 849 809	3 015 103
Public Ordinary School Education	18 038 016	19 472 806	21 225 396	23 199 346	26 360 762	28 624 341	30 064 102	31 807 818
Independent School Subsidies	409 004	421 446	452 967	514 329	537 988	580 498	609 523	644 876
Public Special School Education	1 290 621	1 444 314	1 587 210	1 838 788	1 918 152	2 021 733	2 123 009	2 246 144
Early Childhood Development	340 828	338 659	485 303	629 501	783 212	811 339	851 697	901 095
Infrastructure Development	1 529 609	1 669 458	1 628 548	1 804 935	2 596 164	3 010 234	2 709 911	2 865 625
Examination and Education Related Services	895 067	964 410	1 363 280	1 501 902	1 299 459	1 307 775	1 338 873	1 416 524
<b>Total</b>	<b>24 595 703</b>	<b>26 732 123</b>	<b>29 209 407</b>	<b>32 063 583</b>	<b>36 043 909</b>	<b>39 069 226</b>	<b>40 546 924</b>	<b>42 897 185</b>

The allocation for public ordinary schools accounts for a large portion of the overall education budget, increasing from R25 billion in 2011/12 to R36 billion in the 2015/16 financial year. This represents an average of 8.6% increase over a five-year period. The Public Ordinary Schools Education programme has been allocated an average of 73% of the education budget. Over the past five years, the budget for public primary and secondary schools increased by 34.6% and 46.1% respectively.

Public special school education increased from R1.2 billion in 2011/12 to R1.9 billion in 2015/16 which is an average increase of 10.49% over the five-year period. With the establishment of the 45 Full Service Schools, expenditure in the Public Special Education programme has grown in excess of 40% over the five-year period.

From 2011/12 to 2015/16 financial year, the budget for the independent school sector grew from R409 million to R537 million, showing an average increase of 7.17% over a five-year period. The budget increase is attributed to increased support for Grade 6 and Grade 6 Annual National Assessment (ANA).

ECD received a 115% increase over the five-year period, from R340 million in 2010/11 to R733 million in 2015/16. This growth is indicative of the Department's strategy to achieve universalisation of Grade R.

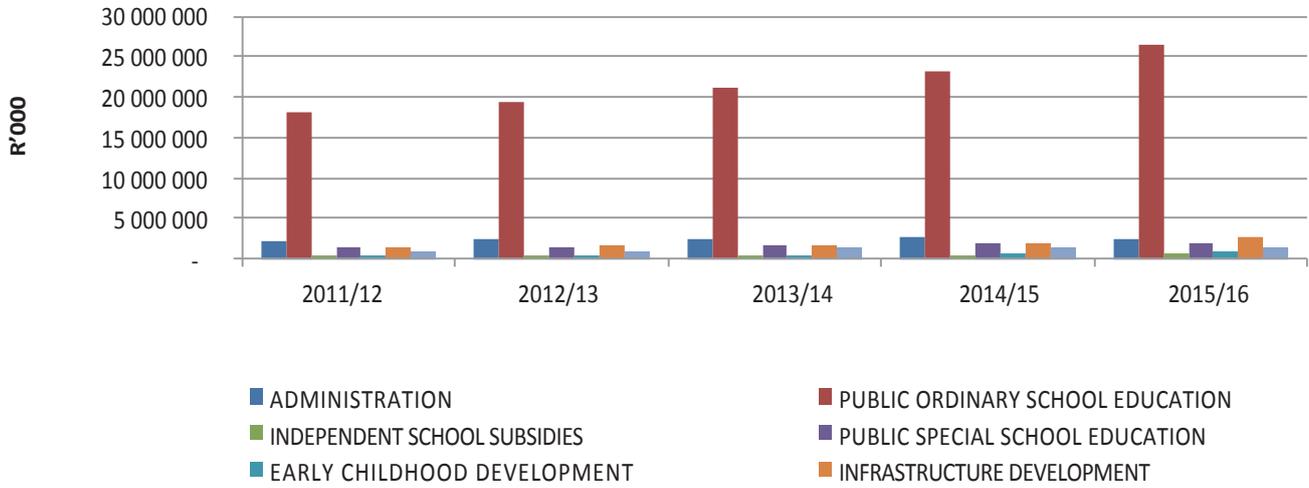
**Table 6: Percentage Expenditure on Budget Programmes**

Provincial Education	2011/12	2012/13	2013/14	2014/15	2015/16
Administration	8.2	8.5	8.3	7.7	7.1
Public Ordinary School Education	69.1	68.5	69.6	69.8	73.1
Independent School Subsidies	1.6	1.6	1.7	1.6	1.5
Public Special School Education	4.9	5.1	5.5	5.5	5.3
Early Childhood Development	1.3	1.4	2.2	2.2	2.2
Infrastructure Development	5.9	5.6	4.3	5.1	7.2
Examination and Education Related Services	3.5	4.0	4.8	4.7	3.6

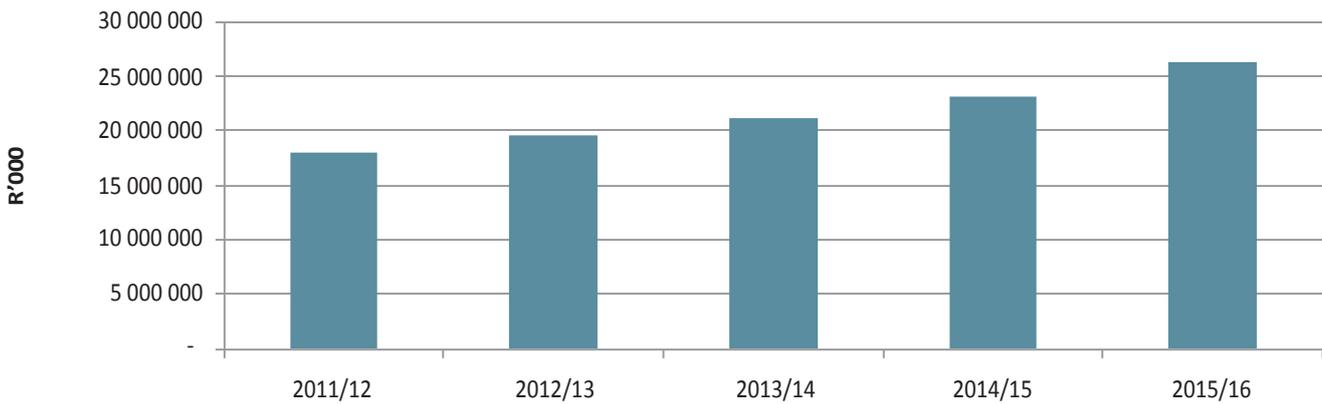
# Strategic Objectives and Level of Success



**Figure 19: Expenditure by Budget Programme**



**Figure 20: Public Ordinary School Education Expenditure 2011/12-2015/16**



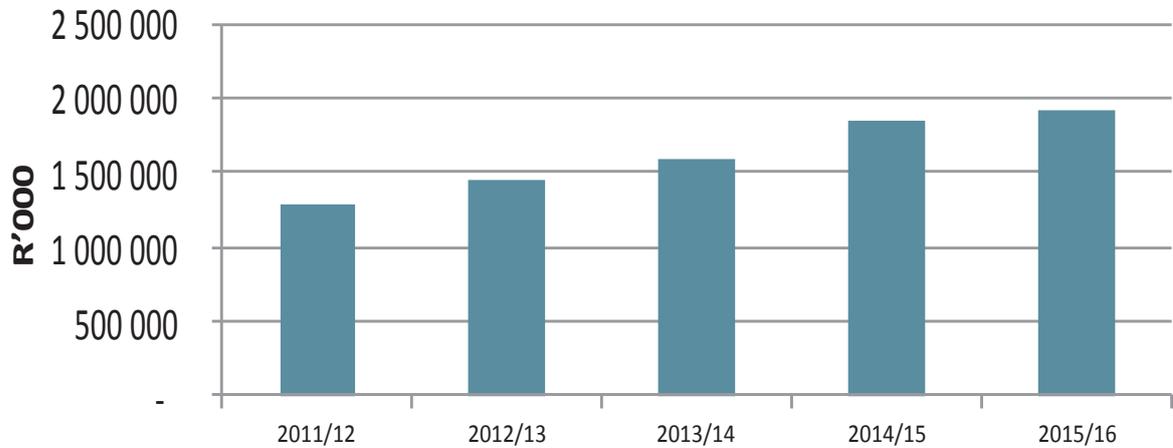
The allocation for public ordinary schools accounts for a large portion of the overall education budget. The budget increased from R18 billion in 2011/12 to R26.3 billion in the 2015/16 financial year. It showed a 46.1% increase in the five-year period. The increase in budget is primarily due to the increase in allocations for No-Fee schools and scholar transport.



## Strategic Objectives and Level of Success

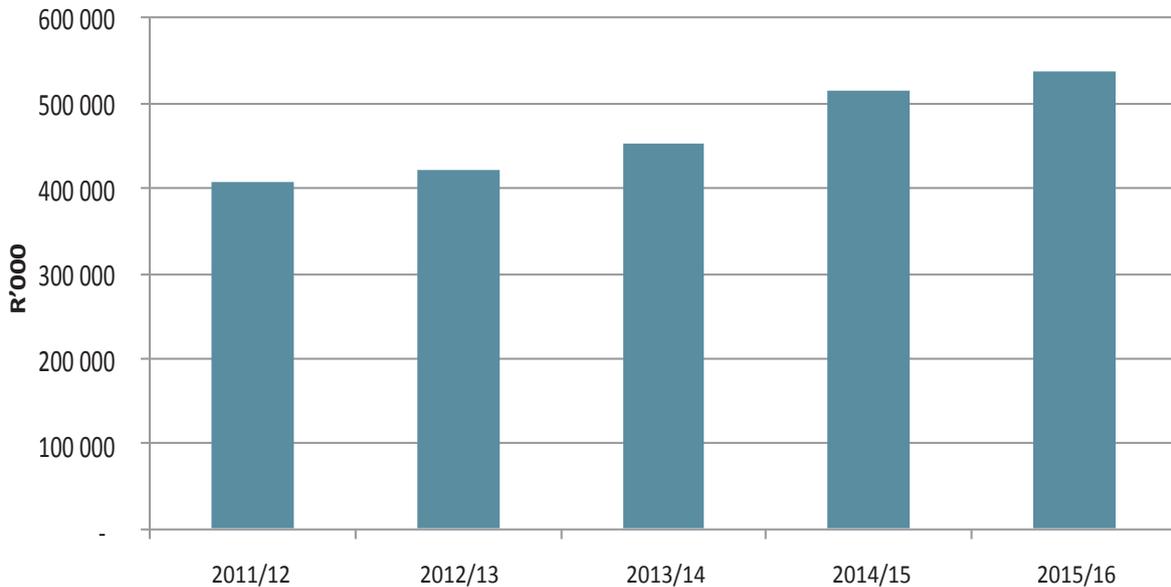


**Figure 21: Public Special School Education Expenditure 2011/12-2015/16**



Public special school education increased from R1.36 billion in the 2011/12 to R1.9 billion in the 2015/16 financial year. The increase in the special school education budget is attributed to the establishment of nineteen Full Service Schools, improvements in the working conditions of employees, infrastructure upgrading and maintenance.

**Figure 22: Independent School Subsidies Expenditure 2011/12-2015/16**

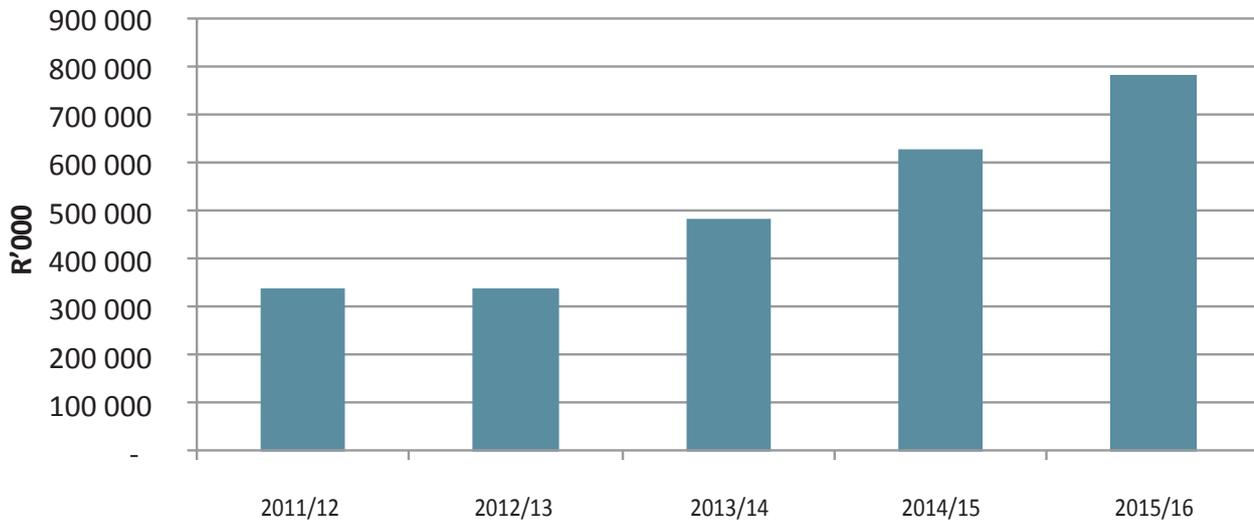


From 2011/12 to 2015/16, the budget for the independent school sector grew from R409 million to R537 million. The budget increase is attributed to increased support for Grade 6 and Grade 6 ANA exams.

## Strategic Objectives and Level of Success



**Figure 23: Early Childhood Development Expenditure 2011/12-2015/16**



As an effort by the Department to attain the universalisation of Grade R, the ECD programme received an allocation of R783 million for the 2015/16 financial year, an increase from R340 million in 2011/12.

**Table 7: Personnel and non-personnel expenditure**

Financial Year	Total Budget	Personnel Cost	Non - Personnel Cost	Personnel Cost %	Non - Personnel Cost %	Non - Personnel Cost % Growth Flow
2011/12	26 119 954	19 370 174	6 749 780	74.2	25.8	11.6
2012/13	28 500 824	21 074 297	7 426 527	73.9	26.1	8.8
2013/14	29 275 841	22 082 190	7 193 651	75.4	24.6	4.8
2014/15	32 845 229	24 703 031	8 142 198	75.2	24.8	11.9
2015/16	36 043 909	26 428 946	9 614 963	73.3	26.7	7.0

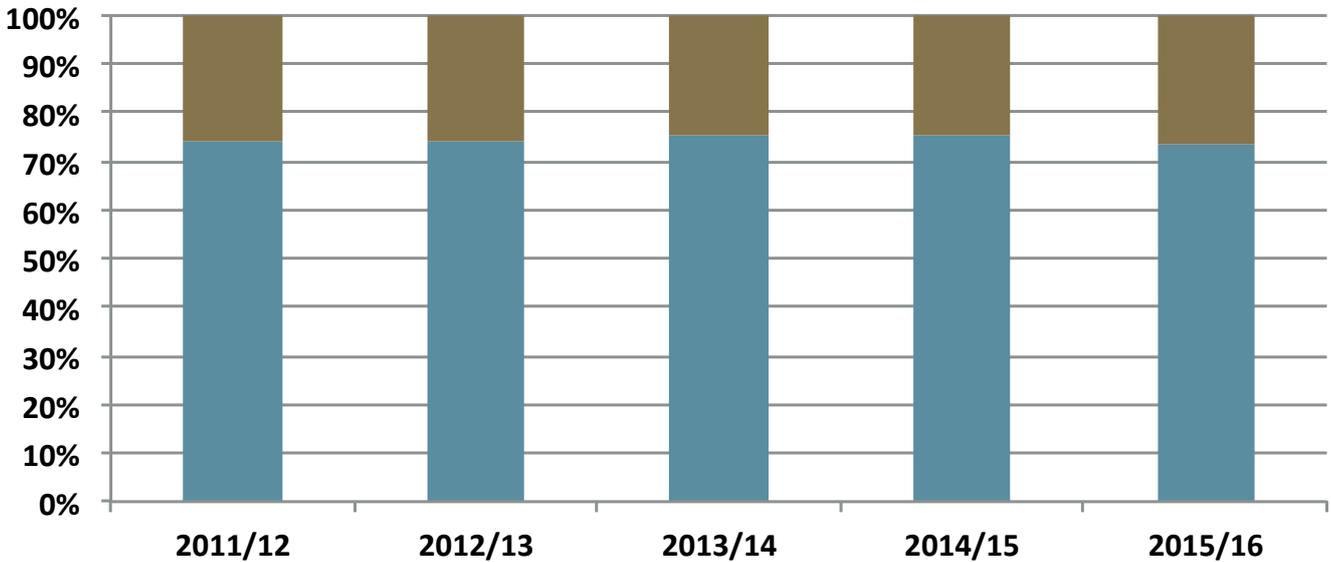
Personnel expenditure grew from R19.3 billion in 2011/12 to R26.4 billion in the 2015/16 financial year, an increase of R7 billion or 36.4% for the period. The average growth rate of personnel expenditure is 8.8% for the period. Personnel cost on average constitutes 74.4% of the total education budget.



## Strategic Objectives and Level of Success



**Figure 24: Personnel and non-personnel expenditure**



Compensation of employees constituted 74% of the budget in 2011/12 while accounting for 73.3% of the budget in 2015/16. The Department envisages maintaining a 75:25 split in personnel to non-personnel expenditure.

**Table 8: Learner per total capita expenditure**

Year	2011/12	2012/13	2013/14	2014/15	2015/16
System per capita	11 575	11 792	12 398	13 498	15 624
Per capita POS	11 971	10 497	11 304	11 783	12 918
Per capita OS	10 054	10 219	10 373	10 805	11 890
Per capita Ind (all)	2 005	2 085	2 292	2 247	2 020
Per capita LSEN	36 962	38 499	39 841	44 029	45 701
Per capita public education	11 438	11 624	11 671	12 193	14 242
Per capita Ind (sub)	4 675	4 748	5 049	5 377	5 203

The 2015/16 public ordinary school (POS) allocation per learner amounted to R15 624. This allocation increased from R11 575 in 2011/12 indicating an increase of R4 049 or 34.98%. The LSEN per capita spending grew from R36 962 in 2011/12 to R 45 701 in the 2015/16 financial year. The per capita expenditure in this sector grew by R8 740 showing an increase of 23.6%. The average increase for the sector over the five-year period amounted to 5.4%. Unlike the overall spending and spending in public schools, the per capita spending in LSEN schools are four times those of ordinary schools. This is mainly attributed to the nature and specialisation of teaching in these schools. The ABET and FET programmes are migrated to the Department of Higher Education, hence, there is no per capita expenditure indicated.



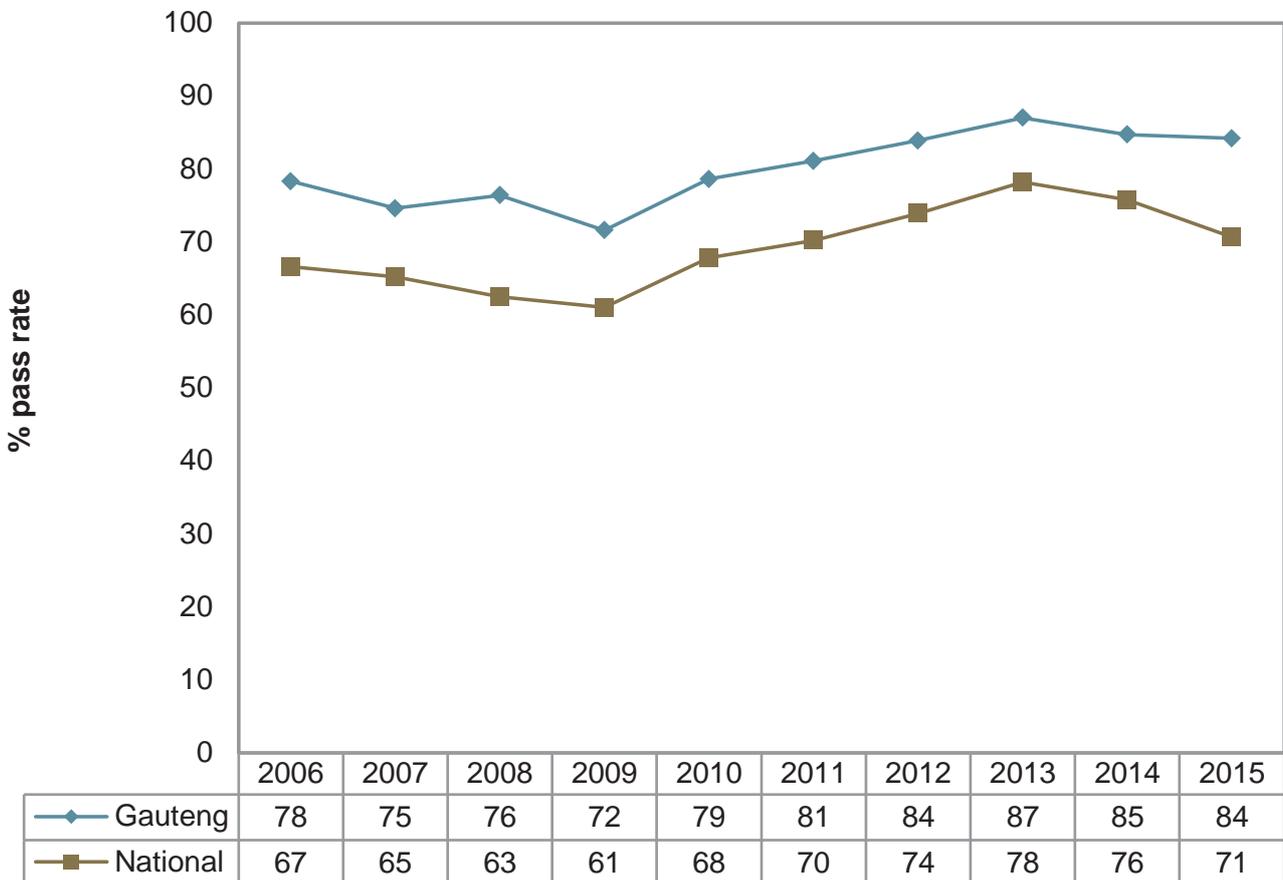
## 5.6 Indicator Sub-Group: Output

### Grade 12 (matric) pass rate

Over the past 10 years, GDE has shown an upward trend in Grade 12 achievement exceeding the 80% pass rate, five years ago. With the introduction of CAPS, a drop in the achievement was observed in 2014 and 2015. However, the drop has not affected the achievement of above 80%. The province continuously achieves above the national average.

A total of 108 442 learners sat for the Grade 12 exams in 2015, exceeding the 100 000 mark. This is a huge improvement to contributing towards ensuring learners write the national school leaving exam. This was a 9% (8 964 learners) increase in Grade 12 learners that sat for the 2015 matric exams in comparison with 2014. The gender split of female and male learners who sat for the exam was 59 630 and 48 812 respectively.

**Figure 25: Provincial and National Grade 12 pass rates**





# Strategic Objectives and Level of Success



## Learner Numbers/Registrations – Grade 12

Learner pass rate

Figure 26: Learner pass rates per by public/independent schools

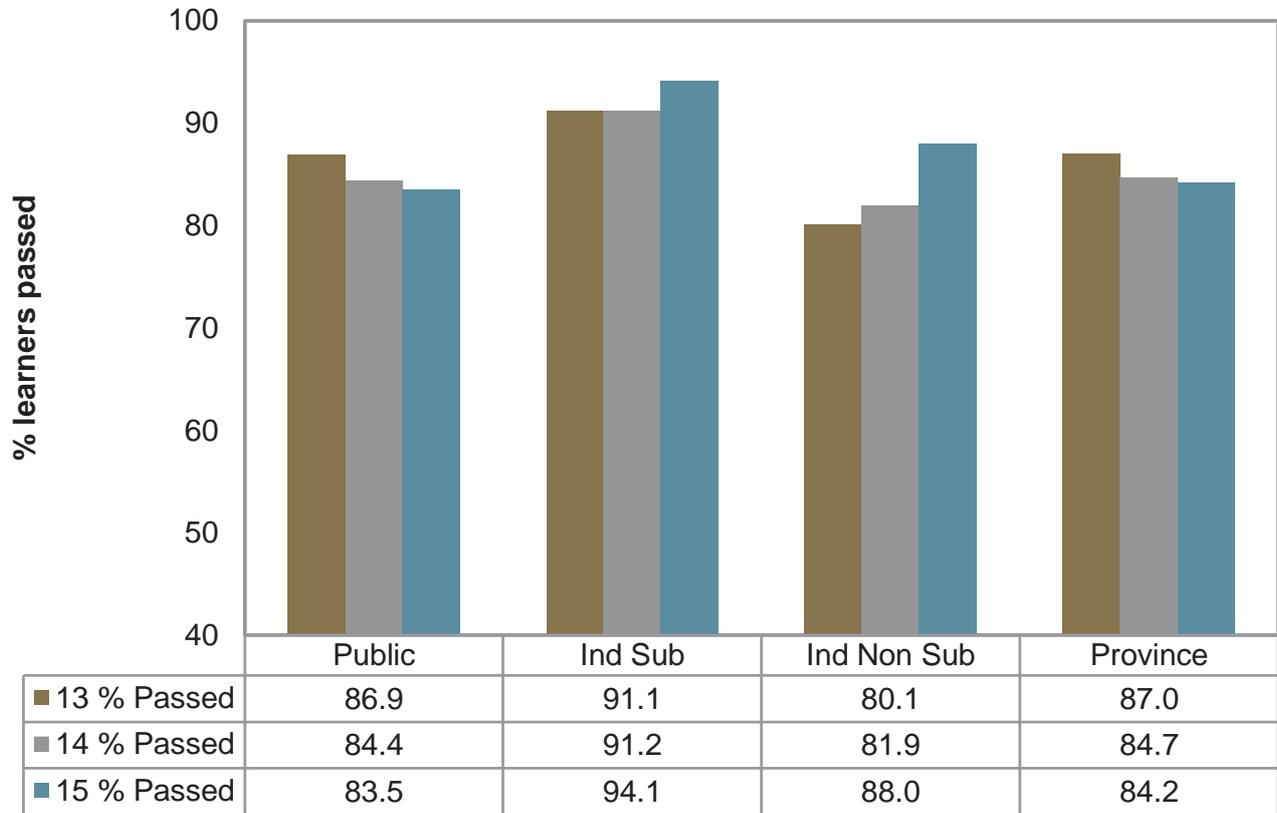
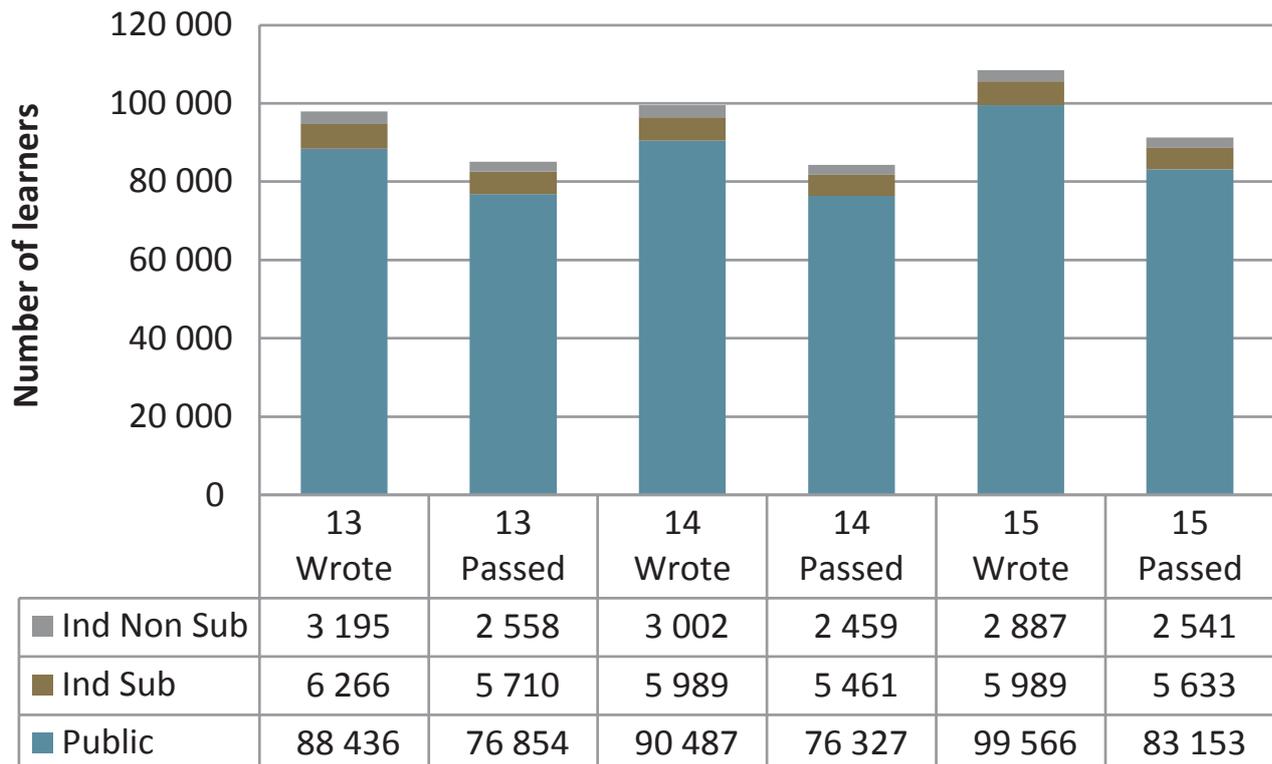


Figure 27: Number of learners wrote and passing per year



## Strategic Objectives and Level of Success

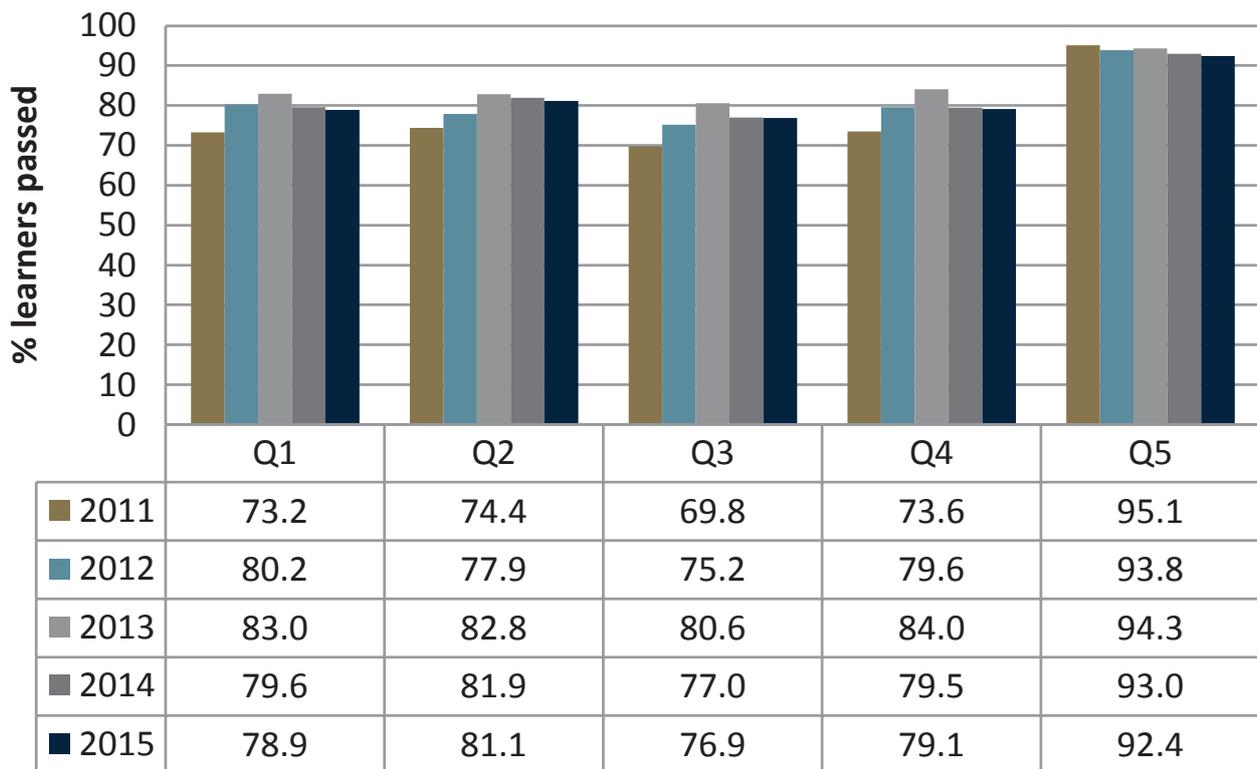


Of the total of 108 442 learners who wrote the 2015 final exit examinations, 92% of these learners were from public schools, 6% of the learners were from independent subsidised schools and 2% of the learners were from independent non-subsidised schools. Though the pass rate dropped slightly in 2015, the number of learners passing indicates a record increase of 7 080 learners.

### Passes per Quintile

When disaggregating the 2015 pass rate, all quintiles showed a slight drop. Quintiles 1, 3 and 4 have pass rates below 80% whereas Quintile 2 has a pass rate below the provincial pass rate and Quintile 5 has above the provincial pass rate. The No-Fee schools achieved a pass rate of 77.9%, a slight drop from 78.6% in 2014.

**Figure 28: Passes per Quintile**



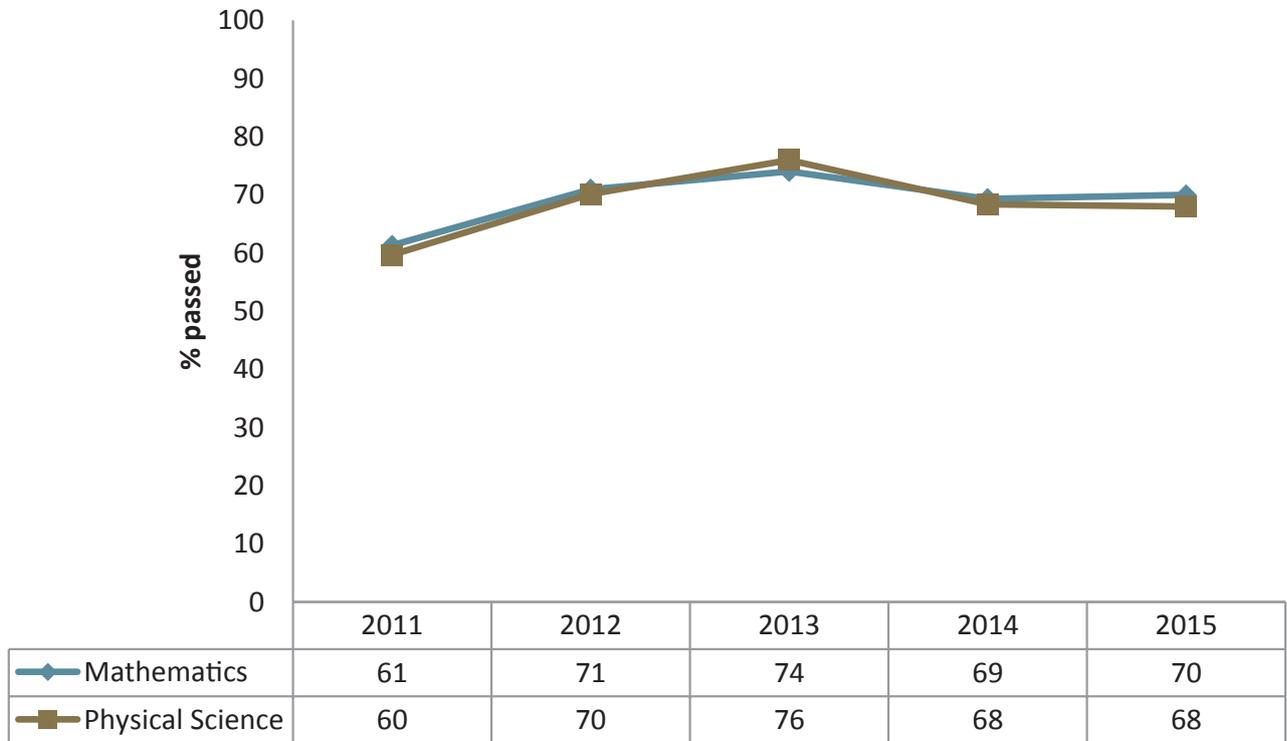


## Strategic Objectives and Level of Success



Passes for mathematics and physical science

**Figure 29: Percentage passes in mathematics and physical science**



Over the past five years, the pass rate for mathematics and physical science has been improving except for 2014 and 2015 which might be indicative of the introduction of the new curriculum, CAPS. A total of 30 548 learners sat for the physical science 2015 exam, an increase of 1 455 learners and 37 053 sat for Mathematics, an increase of 1 481 learners from the 2014 numbers. Females achieved a pass rate of 66% and males achieved a pass rate of 71% in physical science. Females achieved a pass rate of 65% and males achieved a pass rate of 74% in mathematics.

# Human Resource Report



## 6. Human Resources Report for 2015/16 Financial Year

### 6.1 Service Delivery

**TABLE 6.1.1 - Main Service for Service Delivery Improvement and Standards**

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Payment of subsidies to Section 21 schools	1 894	2 070	All schools paid within 30 days of the start of the financial year	All schools were paid on time
Procurement and delivery of all Learner Support Materials to Non-Section 21 schools	162	162	Before the end of the academic year	100% of stationery and textbooks were delivered on time
Procurement and delivery of textbooks for the rollout of CAPS (Grades 4; 5; 6 & 11) and top-up (Grades 1; 2; 3 & 10)	2 056	2 056	Before the end of the academic year	100% CAPS textbooks were delivered on time
Provide space for learners in public schools	2 040 611	2 040 611	All learners in public schools	Learners were provided with space at institutions
Placement of learners in special schools	41 971	41 971	Placement of all learners in need of compulsory schooling in special schools	-

**TABLE 6.1.2 - Service Delivery Access Strategy**

Access Strategy	Actual Achievements
Improving client access to services at Head Office	Help desks and contact numbers of officials who deal with issues of admissions, school fee exemptions and school policy matters were circulated to the public
Help desk (Telephone number: 0800 000 789)	Assisted the public with a range of queries and complaints and assisted schools in relation to emergency repairs to school buildings. The GDE Toll Free number and the GDE switchboard number are the numbers currently advertised on GDE website

**TABLE 6.1.3 - Service Information Tool**

Type of Information Tool	Actual Achievements
GDE website (www.education.gpg.gov.za)	Legislations, Circulars and reports are available through the Departmental website

**TABLE 6.1.4 - Complaint Mechanism**

Complaint Mechanism	Actual Achievements
Call centre for complaints (Tel: 0800 000 789) was established to deal with complaints in terms of resourcing and the provision of school infrastructure	<ul style="list-style-type: none"> <li>A principals' Reporting Platform was established to deal with complaints in terms of resourcing and the provision of school infrastructure and also to provide technological connectivity between the three spheres of GDE, namely, Head Office, districts and schools</li> <li>Calls received were from schools in relation to emergency repairs</li> </ul>



# Human Resource Report



## 6.2 Expenditure

**TABLE 6.2.1 - Personnel costs by Programme**

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	2 629 541	1 992 238	0	0	75.8	25	80 256
Adult Basic Education & Training	0	0	0	0	0	0	80 256
Early Childhood Development	705 735	322 781	0	0	45.7	4	80 256
Examination & Education shared services	1 189 981	422 465	0	0	35.5	5	80 256
Further Education & Training	0	0	0	0	0	0	80 256
Independent School Subsidies	592 599	0	0	0	0	0	80 256
Infrastructure Development	2 795 782	0	0	0	0	0	80 256
Public Ordinary School Education	26 404 522	21 617 249	0	0	81.9	269	80 256
Public Special School Education	1 968 340	1 627 136	0	0	82.7	20	80 256
Z=Total as on Financial Systems (BAS)	36 286 500	25 981 868	0	0	71.6	324	80 256



## Human Resource Report



**TABLE 6.2.2 – Personnel costs by Salary Band**

Salary Bands	Compensation of Employees Cost including Transfers (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1 086 200	4.2	126 641	25 929 029	8 577
Skilled (Levels 3-5)	1 460 738	5.6	188 385	25 929 029	7 754
Highly skilled production (Levels 6-8)	14 461 014	55.8	306 254	25 929 029	47 219
Highly skilled supervision (Levels 9-12)	8 114 710	31.3	490 167	25 929 029	16 555
Senior management (Levels 13-16)	52 207	0.2	1 110 787	25 929 029	47
Other	5 164	0	1 032 800	25 929 029	5
Contract (Levels 1-2)	250	0	83 333	25 929 029	3
Contract (Levels 3-5)	2 628	0	146 000	25 929 029	18
Contract (Levels 6-8)	2 492	0	249 200	25 929 029	10
Contract (Levels 9-12)	10 331	0	607 706	25 929 029	17
Contract (Levels 13-16)	54 291	0.2	1,064 529	25 929 029	51
Periodical Remuneration	30 725	0.1	9 581	25 929 029	3 207
Abnormal Appointment	564 579	2.2	18 060	25 929 029	31 261
<b>TOTAL</b>	<b>25 845 329</b>	<b>99.7</b>	<b>225 283</b>	<b>25 929 029</b>	<b>114 724</b>



## Human Resource Report



**TABLE 6.2.3 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme**

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
GED: Administration	1 468 787	72.5	14 004	0.7	52 466	2.6	93 612	4.6	2 026 561
GED: Adult Basic Education & Training	104	5.2	0	0	0	0	0	0	1 981
GED: Auxiliary & Associated Services	73 662	78.7	0	0	0	0	0	0	93 645
GED: Early Childhood Development	322 506	99.6	0	0	0	0	0	0	323 700
GED: Education in Specialised School	1 189 859	75	4	0	54 206	3.4	82 560	5.2	1 587 085
GED: Further Education & Training	1 521	79.3	0	0	61	3.2	70	0	1 919
GED: Public Ordinary School Education	16 400 886	75.9	30	0	662 519	3.1	1 035 092	4.8	21 613 555
Professional Services	6 673	98.6	0	0	0	0	1 162	17.2	6 770
Programme 2 - Public Ordinary School Education	205 791	75.2	0	0	8 712	3.2	6	0	273 813
<b>TOTAL</b>	<b>19 669 789</b>	<b>75.9</b>	<b>14 038</b>	<b>0.1</b>	<b>777 964</b>	<b>3</b>	<b>1 212 502</b>	<b>4.7</b>	<b>25 929 029</b>

# Human Resource Report



**TABLE 6.2.4 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band**

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	753 199	69.3	486	0	89 851	8.3	78 660	7.2	1 086 204
Skilled (Levels 3-5)	1 033 075	70.7	5 827	0.4	82 988	5.7	12 4846	8.5	1 460 974
Highly skilled production (Levels 6-8)	1 1 041 422	76.2	5 789	0	436 560	3	735 459	5.1	14 484 553
Highly skilled supervision (Levels 9-12)	6 172 281	75.6	1 930	0	167 315	2	272 449	3.3	8 166 154
Senior management (Levels 13-16)	43 560	81.4	0	0	415	0.8	1 017	1.9	53 496
Other	4 362	82.3	0	0	9	0.2		0	5 300
Contract (Levels 1-2)	166	66.4	0	0	24	9.6		0	250
Contract (Levels 3-5)	2 523	96	0	0	0	0		0	2 628
Contract (Levels 6-8)	2 181	87.5	6	0.2	44	1.8		0	2 492
Contract (Levels 9-12)	8 965	82.8	0	0	43	0.4		0	10 823
Contract (Levels 13-16)	46,269	82.8	0	0	713	1.3		0	55 861
Periodical Remuneration	574	1.6	0	0	0	0		0	35 702
Abnormal Appointment	561 212	99.4	0	0	0	0		0	564 591
<b>TOTAL</b>	<b>19 669 789</b>	<b>75.9</b>	<b>14 038</b>	<b>0.1</b>	<b>77 762</b>	<b>3</b>	<b>1 212 432</b>	<b>4.7</b>	<b>25 929 028</b>



# Human Resource Report



## 6.3 Employment

**TABLE 6.3.1 - Employment and Vacancies by Programme at end of period**

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
GED: Administration, Permanent	6 182	4 992	19.2	141
GED: Adult Basic Education & Training, Permanent	1	1	0	1
GED: Early Childhood Development, Permanent	5	0	100	0
GED: Education In Specialised School, Permanent	6 529	5 702	12.7	320
GED: Further Education & Training, Permanent	11	8	27.3	1
GED: Public Ordinary School Education, Permanent	75 811	68 721	9.4	2 216
Programme 2 - Public Ordinary School Education, Permanent	868	832	4.1	4
<b>TOTAL</b>	<b>89 407</b>	<b>80 256</b>	<b>10.2</b>	<b>2 683</b>

**TABLE 6.3.2 - Employment and Vacancies by Salary Band at end of period**

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	9 584	8 603	10.2	365
Skilled (Levels 3-5), Permanent	8 708	7 750	11	199
Highly skilled production (Levels 6-8), Permanent	52 928	47 199	10.8	1 929
Highly skilled supervision (Levels 9-12), Permanent	18 018	16 553	8.1	160
Senior management (Levels 13-16), Permanent	65	47	27.7	0
Other, Permanent	5	5	0	0
Contract (Levels 1-2), Permanent	3	3	0	1
Contract (Levels 3-5), Permanent	18	18	0	13
Contract (Levels 6-8), Permanent	10	10	0	1
Contract (Levels 9-12), Permanent	17	17	0	14
Contract (Levels 13-16), Permanent	51	51	0	1
<b>TOTAL</b>	<b>89 407</b>	<b>80 256</b>	<b>10.2</b>	<b>2 683</b>



## Human Resource Report



**TABLE 6.3.3 - Employment and Vacancies by Critical Occupation at end of period**

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	266	214	19.5	1
All artisans in the building, metal, machinery etc., Permanent	2	1	50	0
Architects, town and traffic planners, Permanent	1	1	0	1
Building and other property caretakers, Permanent	368	279	24.2	0
Bus and heavy vehicle drivers, Permanent	5	5	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	10 022	9 076	9.4	279
Client inform clerks (switchboard, reception, inform clerks), Permanent	15	15	0	0
Communication and information related, Permanent	3	3	0	0
Community development workers, Permanent	6	5	16.7	0
Computer system designers and analysts, Permanent	1	1	0	0
Engineering sciences related, Permanent	1	1	0	1
Engineers and related professionals, Permanent	5	4	20	3
Finance and economics related, Permanent	38	32	15.8	1
Financial and related professionals, Permanent	84	66	21.4	0
Financial clerks and credit controllers, Permanent	227	190	16.3	0
Food services aids and waiters, Permanent	36	31	13.9	0
General legal administration & rel. professionals, Permanent	10	9	10	0
Head of Department/Chief Executive Officer, Permanent	4	2	50	0
Household and laundry workers, Permanent	427	330	22.7	26
Housekeepers, laundry and related workers, Permanent	6	6	0	0
Human Resources & Organisation Development & related prof, Permanent	55	48	12.7	0
Human resources clerks, Permanent	319	257	19.4	0
Human resources related, Permanent	134	103	23.1	0
Inspectors of apprentices, works and vehicles, Permanent	33	25	24.2	6
Legal related, Permanent	1	1	0	0
Librarians and related professionals, Permanent	13	8	38.5	0
Library, mail and related clerks, Permanent	227	198	12.8	0
Light vehicle drivers, Permanent	152	121	20.4	1
Logistical support personnel, Permanent	27	22	18.5	0
Material-recording and transport clerks, Permanent	328	271	17.4	0
Messengers, porters and deliverers, Permanent	101	78	22.8	0
Motor vehicle drivers, Permanent	4	4	0	0
Other administrative & related clerks and organisers, Permanent	6 366	5 717	10.2	163



## Human Resource Report



Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Other administrative policy and related officers, Permanent	338	291	13.9	0
Other information technology personnel, Permanent	2	2	0	0
Other occupations, Permanent	69 139	62 427	9.7	2 191
Professional nurse, Permanent	92	77	16.3	4
Quantity surveyors & related prof not classed elsewhere, Permanent	2	2	0	2
Rank: Departmental head, Permanent	49	0	100	0
Rank: Deputy principal, Permanent	7	0	100	0
Rank: Principal p2, Permanent	1	0	100	0
Rank: Principal p3, Permanent	2	0	100	0
Rank: Teacher, Permanent	59	1	98.3	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	125	100	20	0
Security guards, Permanent	56	42	25	0
Security officers, Permanent	118	85	28	0
Senior managers, Permanent	91	72	20.9	0
Social sciences related, Permanent	2	1	50	0
Social work and related professionals, Permanent	24	20	16.7	4
Trade labourers, Permanent	1	1	0	0
Youth workers, Permanent	11	10	9.1	0
<b>TOTAL</b>	<b>89 407</b>	<b>80 256</b>	<b>10.2</b>	<b>2683</b>

# Human Resource Report



## 6.4 Evaluation

**TABLE 6.4.1 - Job Evaluation**

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	9 584	0	0	2	0	0	0
Contract (Levels 1-2)	3	0	0	0	0	0	0
Contract (Levels 3-5)	18	0	0	0	0	0	0
Contract (Levels 6-8)	10	0	0	0	0	0	0
Contract (Levels 9-12)	17	0	0	0	0	0	0
Contract (Band A)	39	0	0	0	0	0	0
Contract (Band B)	8	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	2	0	0	0	0	0	0
Skilled (Levels 3-5)	8 708	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	52 928	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	18 018	0	0	0	0	0	0
Senior Management Service Band A	43	0	0	0	0	0	0
Senior Management Service Band B	17	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	5	0	0	0	0	0	0
<b>TOTAL</b>	<b>89 407</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 6.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded**

None of the employees met the above criteria

**TABLE 6.4.3 – Employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]**

None of the employees met the above criteria

**TABLE 6.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]**

None of the employees met the above criteria



# Human Resource Report



## 6.5 Employment Changes

**TABLE 6.5.1 - Annual Turnover Rates by Salary Band**

Salary Band	Employment at Beginning of Period (April 2015)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	8 607	780	326	3.8
Lower skilled (Levels 1-2), Temporary	0	0	1	0
Skilled (Levels 3-5), Permanent	7 413	811	649	8.8
Highly skilled production (Levels 6-8), Permanent	44 912	4 875	4 043	9
Highly skilled supervision (Levels 9-12), Permanent	16 983	259	1 390	8.2
Senior Management Service Band A, Permanent	43	0	1	2.3
Senior Management Service Band B, Permanent	10	0	0	0
Senior Management Service Band C, Permanent	3	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Other, Permanent	6	2	0	0
Contract (Levels 1-2), Permanent	3	1	0	0
Contract (Levels 3-5), Permanent	24	14	2	8.3
Contract (Levels 6-8), Permanent	12	4	1	8.3
Contract (Levels 9-12), Permanent	19	0	1	5.3
Contract (Band A), Permanent	35	4	0	0
Contract (Band B), Permanent	11	3	3	27.3
Contract (Band C), Permanent	3	0	0	0
Contract (Band D), Permanent	2	0	1	50
<b>TOTAL</b>	<b>78 087</b>	<b>6 753</b>	<b>6 418</b>	<b>8.2</b>

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**TABLE 6.5.2 - Annual Turnover Rates by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2015)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	208	3	10	4.8
All artisans in the building, metal, machinery, etc., Permanent	1	0	0	0
Architects, town and traffic planners, Permanent	2	0	1	50
Building and other property caretakers, Permanent	317	3	25	7.9
Bus and heavy vehicle drivers, Permanent	3	1	0	0
Cleaners in offices, workshops, hospitals, etc., Permanent	8 919	611	397	4.5
Client inform clerks(switchboard, reception, inform clerks), Permanent	14	2	1	7.1
Communication and information related, Permanent	3	0	0	0
Community development workers, Permanent	5	1	0	0
Computer system designers and analyst, Permanent	1	0	0	0
Dieticians and nutritionists, Permanent	1	0	0	0
Engineering sciences related, Permanent	1	0	0	0
Engineers and related professionals, Permanent	3	1	0	0
Finance and economics related, Permanent	34	0	2	5.9
Financial and related professionals, Permanent	47	6	2	4.3
Financial clerks and credit controllers, Permanent	182	24	8	4.4
Food services aids and waiters, Permanent	30	2	0	0
General legal administration & rel. professionals, Permanent	7	1	0	0
Head of Department/Chief Executive Officer, Permanent	3	0	0	0
Household and laundry workers, Permanent	322	26	19	5.9
Housekeepers, laundry and related workers, Permanent	6	0	0	0
Human resources & organisation development & relate prof, Permanent	48	4	2	4.2
Human resources clerks, Permanent	243	16	5	2.1
Human resources related, Permanent	82	7	3	3.7
Inspectors of apprentices, works and vehicles, Permanent	26	1	2	7.7
Legal related, Permanent	0	1	0	0
Librarians and related professionals, Permanent	12	0	1	8.3
Library, mail and related clerks, Permanent	189	11	2	1.1
Light vehicle drivers, Permanent	123	8	7	5.7
Logistical support personnel, Permanent	24	0	2	8.3
Material-recording and transport clerks, Permanent	283	9	14	4.9
Messengers, porters and deliverers, Permanent	90	2	9	10
Motor vehicle driver, Permanent	5	0	1	20



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Occupation	Employment at Beginning of Period (April 2015)	Appointments	Terminations	Turnover Rate
Not available, Permanent	0	2	0	0
Other administration & related clerks and organisers, Permanent	5 518	449	244	4.4
Other administration & related clerks and organisers, Temporary	0	0	1	0
Other administrative policy and related officers, Permanent	296	5	10	3.4
Other information technology personnel, Permanent	2	0	0	0
Other occupations, Permanent	60 602	5 522	5 618	9.3
Professional nurses, Permanent	61	21	6	9.8
Quantity surveyors & related professions not classed elsewhere, Permanent	2	0	0	0
Rank: Administration clerk, Permanent	0	0	1	0
Rank: Teacher, Permanent	2	0	0	0
Secretaries & other keyboard operating clerks, Permanent	115	3	3	2.6
Security guards, Permanent	47	1	5	10.6
Security officers, Permanent	95	0	10	10.5
Senior managers, Permanent	82	6	5	6.1
Social sciences related, Permanent	1	0	0	0
Social work and related professionals, Permanent	18	4	1	5.6
Trade labourers, Permanent	1	0	0	0
Youth workers, Permanent	11	0	1	9.1
<b>TOTAL</b>	<b>78 087</b>	<b>6 753</b>	<b>6 418</b>	<b>8.2</b>

**TABLE 6.5.3 - Reasons why staff is leaving the Department**

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	364	5.7	0.5	6 418	78 087
Resignation, Permanent	2 071	32.3	2.7	6 418	78 087
Expiry of contract, Permanent	2 484	38.7	3.2	6 418	78 087
Expiry of contract, Temporary	1	0	0	6 418	78 087
Transfers, Permanent	1	0	0	6 418	78 087
Discharged due to ill health, Permanent	70	1.1	0.1	6 418	78 087
Dismissal-misconduct, Permanent	73	1.1	0.1	6 418	78 087
Retirement, Permanent	1 345	21	1.7	6 418	78 087
Other, Permanent	9	0.1	0	6 418	78 087
<b>TOTAL</b>	<b>6 418</b>	<b>100</b>	<b>8.2</b>	<b>6 418</b>	<b>78 087</b>

### Resignations as % of Employment

8.2

## Human Resource Report



**TABLE 6.5.4 - Granting of Employee Initiated Severance Packages**

None of the employees met the above criteria

**TABLE 6.5.5 - Promotions by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2015)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	208	20	9.6	130	62.5
All artisans in the building, metal, machinery, etc.	1	0	0	0	0
Architects town and traffic planners	2	0	0	1	50
Building and other property caretakers	317	0	0	197	62.1
Bus and heavy vehicle drivers	3	1	33.3	2	66.7
Cleaners in offices, workshops, hospitals, etc.	8 919	12	0.1	6 815	76.4
Client inform clerks (switch rec inform clerks)	14	1	7.1	8	57.1
Communication and information related	3	0	0	2	66.7
Community development workers	5	0	0	0	0
Computer system designers and analysts	1	0	0	0	0
Dieticians and nutritionists	1	0	0	0	0
Engineering sciences related	1	0	0	0	0
Engineers and related professionals	3	0	0	0	0
Finance and economics related	34	2	5.9	23	67.6
Financial and related professionals	47	17	36.2	32	68.1
Financial clerks and credit controllers	182	8	4.4	136	74.7
Food services aids and waiters	30	2	6.7	25	83.3
General legal administration & rel. professionals	7	1	14.3	1	14.3
Head of Department/Chief Executive Officer	3	1	33.3	2	66.7
Household and laundry workers	322	1	0.3	212	65.8
Housekeepers, laundry and related workers	6	0	0	4	66.7
Human resources & organisation development & relate prof	48	3	6.3	31	64.6
Human resources clerks	243	17	7	191	78.6
Human resources related	82	17	20.7	41	50
Inspectors of apprentices, works and vehicles	26	2	7.7	17	65.4
Librarians and related professionals	12	0	0	7	58.3
Library, mail and related clerks	189	4	2.1	124	65.6
Light vehicle drivers	123	2	1.6	93	75.6
Logistical support personnel	24	4	16.7	17	70.8



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Occupation	Employment at Beginning of Period (April 2015)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Material-recording and transport clerks	283	7	2.5	217	76.7
Messengers, porters and deliverers	90	3	3.3	70	77.8
Motor vehicle drivers	5	0	0	2	40
Other administrative & related clerks and organisers	5 518	57	1	3 758	68.1
Other administrative policy and related officers	296	8	2.7	242	81.8
Other information technology personnel	2	0	0	2	100
Other occupations	60 602	1 687	2.8	42 525	70.2
Professional nurses	61	0	0	12	19.7
Quantity surveyors & related professions not classed elsewhere	2	0	0	0	0
Rank: Teacher	2	0	0	0	0
Risk management and security services	0	0	0	1	0
Secretaries & other keyboard operating clerks	115	5	4.3	82	71.3
Security guards	47	0	0	23	48.9
Security officers	95	0	0	20	21.1
Senior managers	82	2	2.4	52	63.4
Social sciences related	1	0	0	0	0
Social work and related professionals	18	0	0	4	22.2
Trade labourers	1	0	0	1	100
Youth workers	11	0	0	1	9.1
<b>TOTAL</b>	<b>78 087</b>	<b>1 884</b>	<b>2.4</b>	<b>55 123</b>	<b>70.6</b>

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**TABLE 6.5.6 - Promotions by Salary Band**

Salary Band	Employment at Beginning of Period (April 2015)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	8 607	0	0	6 037	70.1
Skilled (Levels 3-5), Permanent	7 413	40	0.5	5 801	78.3
Highly skilled production (Levels 6-8), Permanent	44 912	994	2.2	29 267	65.2
Highly skilled supervision (Levels 9-12), Permanent	16 983	843	5	13 922	82
Senior management (Levels 13-16), Permanent	57	1	1.8	49	86
Other, Permanent	6	3	50	1	16.7
Contract (Levels 1-2), Permanent	3	0	0	1	33.3
Contract (Levels 3-5), Permanent	24	0	0	1	4.2
Contract (Levels 6-8), Permanent	12	1	8.3	4	33.3
Contract (Levels 9-12), Permanent	19	0	0	9	47.4
Contract (Levels 13-16), Permanent	51	2	3.9	31	60.8
<b>TOTAL</b>	<b>78 087</b>	<b>1 884</b>	<b>2.4</b>	<b>55 123</b>	<b>70.6</b>



## 6.6 Employment Equity

**TABLE 6.6.1 - Total number of Employees (incl. employees with disabilities) per Occupational Category (SASCO)**

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Legislators, senior officials and managers, Permanent	31	4	5	40	2	24	4	1	29	3	74
Professionals, Permanent	13 216	664	407	14 287	2 988	30 833	1 446	1 481	33 760	10 940	61 975
Technicians and associate professionals Permanent	208	6	2	216	11	301	17	4	322	55	604
Clerks, Permanent	1 501	34	14	1 549	48	3 688	200	117	4 005	1 146	6 748
Service and sales workers, Permanent	118	1	0	119	1	14	0	0	14	0	134
Craft and related trades workers, Permanent	13	0	1	14	9	3	0	0	3	0	26
Plant and machine operators and assemblers, Permanent	104	3	1	108	11	8	0	0	8	4	131
Elementary occupations, Permanent	5 825	125	7	5 957	151	4 009	117	27	4 153	303	10 564
<b>TOTAL</b>	<b>21 016</b>	<b>837</b>	<b>437</b>	<b>22 290</b>	<b>3221</b>	<b>38 880</b>	<b>1784</b>	<b>1630</b>	<b>42 294</b>	<b>12 451</b>	<b>80 256</b>

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	432	33	24	489	178	835	44	61	940	404	2 011



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**TABLE 6.6.2 - Total number of Employees (incl. employees with disabilities) per Occupational Bands**

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	2	0	1	3	0	0	0	0	0	0	3
Senior Management, Permanent	16	2	1	19	1	17	2	1	20	4	44
Professionally qualified and experienced specialists and mid-management, Permanent	3 896	338	250	4 484	1 416	6 057	468	436	6 961	3 692	16 553
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9 630	332	164	10 126	1 576	25 714	1 028	1 088	27 830	7 667	47 199
Semi-skilled and discretionary decision making, Permanent	2 605	46	9	2 660	81	3 740	201	95	4 036	973	7 750
Unskilled and defined decision making, Permanent	4 827	114	8	4 949	142	3 310	82	10	3 402	110	8 603
Not Available, Permanent	0	0	0	0	3	0	0	0	0	2	5
Contract (Top Management), Permanent	2	0	0	2	1	1	0	0	1	0	4
Contract (Senior Management), Permanent	22	4	3	29	1	13	3	0	16	1	47
Contract (Professionally qualified), Permanent	11	0	1	12	0	5	0	0	5	0	17
Contract (Skilled technical), Permanent	3	0	0	3	0	7	0	0	7	0	10
Contract (Semi-skilled), Permanent	2	1	0	3	0	14	0	0	14	1	18
Contract (Unskilled), Permanent	0	0	0	0	0	2	0	0	2	1	3
<b>TOTAL</b>	<b>21 016</b>	<b>837</b>	<b>437</b>	<b>22 290</b>	<b>3221</b>	<b>38 880</b>	<b>1 784</b>	<b>1 630</b>	<b>42 294</b>	<b>12 451</b>	<b>80 256</b>



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**TABLE 6.6.3 – Recruitment**

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	91	5	0	96	12	125	6	1	132	19	259
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1 041	24	25	1 090	219	2 212	107	144	2 463	1 103	4 875
Semi-skilled and discretionary decision making, Permanent	233	8	0	241	17	390	13	13	416	137	811
Unskilled and defined decision making, Permanent	353	4	0	357	28	361	11	2	374	21	780
Not Available, Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (Senior Management), Permanent	4	0	1	5	0	1	1	0	2	0	7
Contract (Skilled technical), Permanent	3	0	0	3	0	1	0	0	1	0	4
Contract (Semi-skilled), Permanent	2	1	0	3	0	11	0	0	11	0	14
Contract (Unskilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>1 730</b>	<b>42</b>	<b>26</b>	<b>1 798</b>	<b>276</b>	<b>3 101</b>	<b>138</b>	<b>160</b>	<b>3 399</b>	<b>1 280</b>	<b>6 753</b>

	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	1	2	0	3	2	1	1	0	2	1	8



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**TABLE 6.6.4 – Promotions**

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	0	0	0	0	2	1	0	0	1	0	3
Senior Management, Permanent	19	2	1	22	1	17	2	1	20	4	47
Professionally qualified and experienced specialists and mid-management, Permanent	3 232	294	231	3 757	1 344	5 207	410	401	6 018	3 646	14 765
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5 898	239	103	6 240	915	16 915	670	703	18 288	4 818	30 261
Semi-skilled and discretionary decision making, Permanent	1 995	27	7	2 029	44	2 878	154	63	3 095	673	5 841
Unskilled and defined decision making, Permanent	3 459	84	9	3 552	67	2 326	53	3	2 382	36	6 037
Not Available, Permanent	2	0	0	2	1	1	0	0	1	0	4
Contract (Top Management), Permanent	1	0	0	1	0	2	0	0	2	0	3
Contract (Senior Management), Permanent	12	3	2	17	2	10	1	0	11	0	30
Contract (Professionally qualified), Permanent	6	0	0	6	0	3	0	0	3	0	9
Contract (Skilled technical), Permanent	0	0	0	0	0	5	0	0	5	0	5
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0	1	1
Contract (Unskilled), Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>TOTAL</b>	<b>14 624</b>	<b>649</b>	<b>353</b>	<b>15 626</b>	<b>2 376</b>	<b>27 366</b>	<b>1 290</b>	<b>1 171</b>	<b>29 827</b>	<b>9 178</b>	<b>57 007</b>

	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	375	30	22	427	169	695	33	57	785	362	1743



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**TABLE 6.6.5 – Terminations**

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	299	23	16	338	114	531	30	19	580	358	1 390
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	893	34	21	948	201	1 642	118	124	1 884	1 010	4 043
Semi-skilled and discretionary decision making, Permanent	240	3	1	244	21	274	15	6	295	89	649
Unskilled and defined decision making, Permanent	207	4	2	213	8	95	5	1	101	4	326
Unskilled and defined decision making, Temporary	0	0	0	0	0	1	0	0	1	0	1
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior Management), Permanent	2	1	0	3	0	0	0	0	0	0	3
Contract (Professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	0	0	0	0	0	2	0	0	2	0	2
<b>TOTAL</b>	<b>1 644</b>	<b>65</b>	<b>40</b>	<b>1 749</b>	<b>344</b>	<b>2 546</b>	<b>168</b>	<b>150</b>	<b>2 864</b>	<b>1 461</b>	<b>6 418</b>

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	36	7	1	44	21	70	9	7	86	48	199



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**TABLE 6.6.6 - Disciplinary Action**

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total	Not Available (Other)
<b>TOTAL</b>	<b>45</b>	<b>2</b>	<b>0</b>	<b>47</b>	<b>11</b>	<b>50</b>	<b>0</b>	<b>1</b>	<b>51</b>	<b>7</b>	<b>132</b>	<b>16</b>

**TABLE 6.6.7 - Skills Development**

See Table 6.11



# Human Resource Report



## 6.7 Performance

**TABLE 6.7.1 - Performance Rewards by Race, Gender and Disability**

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	5 249	38 045	13.8	23 416	4 461
African, Male	4 749	20 584	23.1	18 060	3 803
Asian, Female	114	1 569	7.3	659	5 778
Asian, Male	22	413	5.3	200	9 073
Coloured, Female	216	1 740	12.4	1 080	4 998
Coloured, Male	96	804	11.9	411	4 285
Total Blacks, Female	5 579	41 354	13.5	25 155	4 509
Total Blacks, Male	4 867	21 801	22.3	18 671	3 836
White, Female	1 061	12 047	8.8	5 811	5 477
White, Male	109	3 043	3.6	599	5 495
Employees with a disability	91	2 011	4.5	443	4 864
<b>TOTAL</b>	<b>11 707</b>	<b>80 256</b>	<b>14.6</b>	<b>50 679</b>	<b>4 329</b>

**TABLE 6.7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service**

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	4 692	8 577	54.7	13 863	2 955
Skilled (Levels 3-5)	4 958	7 754	63.9	21 913	4 420
Highly skilled production (Levels 6-8)	1 714	47 219	3.6	10 975	6 403
Highly skilled supervision (Levels 9-12)	284	16 555	1.7	2 387	8 405
Other	0	5	0	0	0
Contract (Levels 1-2)	1	3	33.3	3	3 000
Contract (Levels 3-5)	0	18	0	0	0
Contract (Levels 6-8)	2	10	20	11	5 500
Contract (Levels 9-12)	2	17	11.8	16	8 000
Periodical Remuneration	0	3 207	0	0	0
Abnormal Appointment	0	31 261	0	0	0
<b>TOTAL</b>	<b>11 653</b>	<b>114 626</b>	<b>10.2</b>	<b>49 168</b>	<b>4 219</b>



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**TABLE 6.7.3 - Performance Rewards by Critical Occupation**

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	149	214	69.6	1 237	8 302
All artisans in the building, metal, machinery, etc.	0	1	0	0	0
Architects, town and traffic planners	1	1	100	8	8 000
Building and other property caretakers	202	279	72.4	628	3 109
Bus and heavy vehicle drivers	3	5	60	11	3 667
Cleaners in offices, workshops, hospitals, etc.	5 282	9 074	58.2	16 303	3 087
Client inform clerks (switchboard, reception, inform clerks)	9	15	60	43	4 778
Communication and information related	3	3	100	50	16 667
Community development workers	0	5	0	0	0
Computer system designers and analysts	1	1	100	8	8 000
Engineering sciences related	0	1	0	0	0
Engineers and related professionals	0	4	0	0	0
Finance and economics related	20	32	62.5	241	12 050
Financial and related professionals	43	66	65.2	325	7 558
Financial clerks and credit controllers	139	190	73.2	759	5 460
Food services aids and waiters	20	31	64.5	76	3 800
General legal administration & rel. professionals	3	9	33.3	29	9 667
Head of Department/Chief Executive Officer	3	2	150	158	52 667
Household and laundry workers	181	330	54.8	673	3 718
Housekeepers laundry and related workers	2	6	33.3	6	3 000
Human resources & organisational development & related professionals	36	48	75	279	7 750
Human resources clerks	207	257	80.5	1,235	5 966
Human resources related	59	103	57.3	468	7 932
Inspectors of apprentices, works and vehicles	13	25	52	121	9 308
Legal related	0	1	0	0	0
Librarians and related professionals	3	8	37.5	20	6 667
Library, mail and related clerks	153	198	77.3	822	5 373
Light vehicle drivers	82	121	67.8	314	3 829
Logistical support personnel	20	22	90.9	142	7 100
Material-recording and transport clerks	239	271	88.2	1,222	5 113
Messengers porters and deliverers	68	78	87.2	244	3 588
Motor vehicle drivers	1	4	25	4	4 000
Other administrators & related clerks and organisers	3 904	5713	68.3	19,884	5 093
Other administrative policy and related officers	247	291	84.9	1,794	7 263
Other information technology personnel	2	2	100	16	8 000
Other occupations	364	62 405	0.6	1,679	4 613



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Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Professional nurses	9	77	11.7	64	7 111
Quantity surveyors & related professional not classed elsewhere	0	2	0	0	0
Rank: Unknown	0	29	0	0	0
Risk management and security services	1	1	100	15	15 000
Secretaries & other keyboard operating clerks	76	100	76	408	5 368
Security guards	32	42	76.2	106	3 313
Security officers	76	85	89.4	268	3 526
Senior managers	36	72	50	916	25 444
Social sciences related	0	1	0	0	0
Social work and related professionals	8	20	40	48	6 000
Trade labourers	0	1	0	0	0
Youth workers	10	10	100	56	5 600
<b>TOTAL</b>	<b>11 707</b>	<b>80 256</b>	<b>14.6</b>	<b>50 680</b>	<b>4 329</b>

**TABLE 6.7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service (SMS)**

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	38	72	52.8	870	22 895	1.2	71 199
Band B	9	19	47.4	240	26 667	1	24 652
Band C	5	4	125	300	60 000	3.6	8 349
Band D	2	3	66.7	102	51 000	2	5 158
<b>TOTAL</b>	<b>54</b>	<b>98</b>	<b>55.1</b>	<b>1 512</b>	<b>28 000</b>	<b>1.4</b>	<b>109 358</b>



## 6.8 Foreign Workers

**TABLE 6.8.1 - Foreign Workers by Salary Band**

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	21	1.4	19	1.4	-2	2.6	1 462	1 386	-76
Skilled (Levels 3-5)	166	11.4	112	8.1	-54	71.1	1 462	1 386	-76
Highly skilled production (Levels 6-8)	1 235	84.5	1 199	86.5	-36	47.4	1 462	1 386	-76
Highly skilled supervision (Levels 9-12)	13	0.9	17	1.2	4	-5.3	1 462	1 386	-76
Contract (Levels 9-12)	2	0.1	2	0.1	0	0	1 462	1 386	-76
Periodical Remuneration	3	0.2	8	0.6	5	-6.6	1 462	1 386	-76
Abnormal Appointment	22	1.5	29	2.1	7	-9.2	1 462	1 386	-76
<b>TOTAL</b>	<b>1 462</b>	<b>100</b>	<b>1 386</b>	<b>100</b>	<b>-76</b>	<b>100</b>	<b>1 462</b>	<b>1 386</b>	<b>-76</b>

**TABLE 6.8.2 - Foreign Workers by Major Occupation**

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	16	1.1	14	1	-2	2.6	1 462	1 386	-76
Elementary occupations	24	1.6	23	1.7	-1	1.3	1 462	1 386	-76
Other occupations	1 417	96.9	1 344	97	-73	96.1	1 462	1 386	-76
Professionals and managers	4	0.3	4	0.3	0	0	1 462	1 386	-76
Service workers	1	0.1	1	0.1	0	0	1 462	1 386	-76
<b>TOTAL</b>	<b>1 462</b>	<b>100</b>	<b>1 386</b>	<b>100</b>	<b>-76</b>	<b>100</b>	<b>1 462</b>	<b>1 386</b>	<b>-76</b>



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## 6.9 Leave

**TABLE 6.9.1 - Sick Leave for January 2015 to December 2015**

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)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	28 760	80.1	5 225	9.4	6	12 681	55 316	23 029
Skilled (Levels 3-5)	32 577	75.2	5 449	9.9	6	21 879	55 316	24 499
Highly skilled production (Levels 6-8)	172 014	75.3	32 930	59.5	5	200 318	55 316	129 557
Highly skilled supervision (Levels 9-12)	65 031	78.6	11 574	20.9	6	116 297	55 316	51 095
Senior management (Levels 13-16)	146	90.4	24	0	6	516	55 316	132
Other	23	91.3	4	0	6	70	55 316	21
Contract (Levels 1-2)	37	73	12	0	3	14	55 316	27
Contract (Levels 3-5)	132	73.5	34	0.1	4	81	55 316	97
Contract (Levels 6-8)	82	74.4	25	0	3	66	55 316	61
Contract (Levels 9-12)	89	71.9	16	0	6	193	55 316	64
Contract (Levels 13-16)	150	86.7	23	0	7	516	55 316	130
<b>TOTAL</b>	<b>299 041</b>	<b>76.5</b>	<b>55 316</b>	<b>100</b>	<b>5</b>	<b>352 631</b>	<b>55 316</b>	<b>228 712</b>

**TABLE 6.9.2 - Disability Leave (Temporary and Permanent) for January 2015 to December 2015**

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)	Total number of Days with Medical Certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	1 603	100	106	10.4	15	701	1 603	1 022
Skilled (Levels 3-5)	1 923	100	129	12.6	15	1 295	1 923	1 022
Highly skilled production (Levels 6-8)	8 968	99.8	533	52.2	17	10 575	8 954	1 022
Highly skilled supervision (Levels 9-12)	5 471	100	253	24.8	22	9 569	5 470	1 022
Contract (Levels 3-5)	102	100	1	0.1	102	60	102	1 022
<b>TOTAL</b>	<b>18 067</b>	<b>99.9</b>	<b>1 022</b>	<b>100</b>	<b>18</b>	<b>22 200</b>	<b>18 052</b>	<b>1 022</b>



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**TABLE 6.9.3 - Annual Leave for January 2015 to December 2015**

Salary Band	Total Days Taken	Average Days per Employee	Number of Employees who Took Leave
Lower skilled (Levels 1-2)	126 999.28	18	7 131
Skilled (Levels 3-5)	122 758.74	18	6 669
Highly skilled production (Levels 6-8)	46 238.72	19	2 483
Highly skilled supervision (Levels 9-12)	56 200.32	20	2 862
Senior management (Levels 13-16)	1 132.76	22	52
Other	159	32	5
Contract (Levels 3-5)	184	6	29
Contract (Levels 6-8)	165	12	14
Contract (Levels 9-12)	383	21	18
Contract (Levels 13-16)	1068	19	57
<b>TOTAL</b>	<b>355 288.82</b>	<b>18</b>	<b>19 320</b>



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**TABLE 6.9.4 - Capped Leave for January 2015 to December 2015**

Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at 31 December 2015	Number of Employees who Took Capped Leave	Total Number of Capped Leave Available at 31 December 2015	Number of Employees as at 31 December 2015
Lower skilled (Levels 1-2)	88	4	57	22	37 542	658
Skilled (Levels 3-5)	433	5	81	91	169 003	2 074
Highly skilled production (Levels 6-8)	1 492	4	57	351	523 927	9 202
Highly skilled supervision (Levels 9-12)	3 334	5	69	672	859 008	12 420
Senior management (Levels 13-16)	4	4	76	1	2 443	32
Other	9	9	74	1	368	5
<b>TOTAL</b>	<b>5 360</b>	<b>5</b>	<b>65</b>	<b>1 138</b>	<b>1 592 291</b>	<b>24 391</b>

**TABLE 6.9.5 - Leave Pay-outs**

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave pay-outs on termination of service for 2015/16	133 265	1 439	92 609
Current leave pay-outs on termination of service for 2015/16	565	37	15 270
<b>TOTAL</b>	<b>133 830</b>	<b>1 476</b>	<b>90 671</b>



**TABLE 6.10 - Details of Health Promotion and HIV AND AIDS Programmes [tick Yes/No and provide 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 of 2001? If so, provide her/his name and position.	✓		Jeanette Moema: Director Performance Management and Development
2. Does the Department have a dedicated unit or have you designated specific staff members to promote 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.	✓		<p>The dedicated unit for employee health and wellness is a sub- directorate under the Performance Management and Development Directorate. The unit is currently led by Deputy Director and reports to the designated PMD Director. The post of Deputy Director is filled. It also consists of 1 permanent Assistant Director posts with 6 filled and 5 vacant (awaiting appointment letters for the other posts); 2 chief personnel officers' posts were filled and 2 are vacant; 4 senior admin officers' posts remain vacant at Head Office. At District level, each District is allocated a post for a senior administration clerk to coordinate EAP/HIV and AIDS programmes. The posts are vacant in 2 districts. There are 18 practitioners and 7 professionals who are responsible for all GDE employees and their immediate family members.</p> <p>The budget of R 7 577 million was allocated for 24-hour support services, trauma debriefing services and administrative functions in the 2015/16 financial year.</p> <p>Though there was a budget allocation for the 24-hour support services and administrative cost, the unit still relies on sponsorships and support from business partners in realising its objectives, due to financial difficulties in the public service.</p> <p>The service offering are eligible to employees and their family members at no cost to them.</p>
3. Has the Department introduced an Employee Assistance or Health Promotion programme for your employees? If so, indicate the key elements/services of the programme.	✓		<p>YES. The Employee Health and Wellness (EH&amp;W) programme entails a 24-hours Support Toll-Free line accessible to employees and their immediate family members which was established to provide:</p> <ul style="list-style-type: none"> <li>• On-site trauma debriefings</li> <li>• Counselling services</li> <li>• Managerial and supervisory advise and consultancy</li> <li>• Psychotherapy interventions</li> <li>• Referrals to rehabilitation centres for treatment</li> </ul> <p>The Health Promotion programme entailed two main programmes. Namely:</p> <ol style="list-style-type: none"> <li>1. <b>Wellness Days</b> were held where employees were offered services by professional nurses to test for chronic lifestyle related diseases, such as, Blood Pressure, Glucose, Body Mass Index, Cholesterol and TB screening.</li> </ol>



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Question	Yes	No	Details if yes
<p>3. Has the Department introduced an Employee Assistance or Health Promotion programme for your employees? If so, indicate the key elements/services of the programme.</p>	✓		<p>2. <b>Financial Wellness Programmes</b> for employees were presented through workshops to promote sound financial management amongst participants. Continuous individual guidance regarding the management of personal finance was offered after each workshop. In addition, the Employee Health and Wellness unit embarked on creating an enabling environment for employees to implement what they learnt in the formal workshops through organised Open Days. Employees presenting with psycho-social issues that contributes to the mismanagement of personal finances were offered therapeutic counselling services to ensure holistic intervention. The programme was based on the EAP principles of voluntarism, impartiality and confidentiality. This was presented in collaboration with business partners, such as, OLD MUTUAL, SANLAM, Liberty Group, Metropolitan and other registered debt counsellors across the province.</p> <p>3. <b>Retirement Planning and Mass Resignation</b> - the GDE implemented retirement planning initiatives to prepare eligible retirees to retire healthy and address mass resignation due to over-indebtedness and pension reforms.</p> <p>4. <b>Occupational Health and Safety implementation</b> has been strengthened as a priority area to foster a safe and conducive work environment.</p> <p>5. <b>Evacuation drills</b> are conducted as part of compliance to legislative requirements of creating a conducive work environment.</p> <p>6. <b>Sports and Recreational activities</b> are implemented as part of a holistic EH&amp;W programmes in the workplace for work-life balance.</p> <p>7. <b>Procurement of 240 first aid boxes</b> to distribute both in districts and head office.</p> <p>8. <b>Procurement of Emergency Evacuation Chairs</b> were distributed to Head Office and district offices</p> <p>9. <b>Employee Assistance Programme (EAP) Marketing and advocacy</b> session were conducted to increase the utilisation rate of psycho-social support and counselling services across the province.</p> <p>10. <b>E-care online</b> programme was also launched to provide an online support programme for employees with access to emails and internet services. The service further provides for a convenient online consultation with health practitioners and research material.</p> <p>11. Capacity building for the EH&amp;W team: the unit capacitated its staff on various programmes, such as, Advanced EAP course, Safety, Health and Environment (SHE) rep functions training, Hazard Identification and Risk Assessment (HIRA) training and the Emerging Middle Management Course.</p>



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Question	Yes	No	Details if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations of 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		Yes. The Wellness Committee is represented by employees from different units within Head Office and includes the following members: Brenda Maitse (Chairperson) Gloria Segoela (coordinator); Johannes Motaui; Mosebetsi Moeletso; Nomvula Phithi; Gabisile Mavuso; Lolo Lefakane; Bheki Nhlapo; Maria Moloko; Shernola Lennet; Thambi Lisibi; Bheki Nhlapo Constance Nikau; Tumi Nyuswa; Gilbert Fesi; Tumi Dhlamini; Swazi Simelane; Annah Mongane; Inaish Chetty; Rachel Motlanthe; Given Shavhari; Victor Shivhiri; Tovhowani Netsianda; Poka Mokoena and Jane Mathavha.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Department has reviewed its EH&W policies and they were approved in June 2014 for implementation. The policies will be reviewed annually in compliance with MIPAT and legislative requirements. The Department also established the EH&W committees in District Offices, including Occupational Health and Safety (OHS) committees.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		Yes. The Departmental HIV/AIDS and TB management Policy protect employee's human rights to confidentiality and non-discrimination of any form. The policy further creates an enabling environment for de-stigmatisation of employees affected by HIV/AIDS and TB. It further advocate for employees to receive the following services: Confidential treatment, care and support; reasonable accommodation due to ill-health, etc.
7. Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	✓		Yes. Wellness Days are held on a quarterly basis in most GDE institutions to encourage HIV counselling and testing. Over 4 300 employees were tested for HIV and other chronic illnesses, such as, TB and cholesterol in the 2015/16 financial year.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	✓		Yes. The impact indicators are: Increased number of employees testing for HIV It suggests that employees understood the importance of knowing their HIV status It further suggests that the stigma towards HIV testing has been minimised It indicates that employees feel safe to utilise employer initiated testing facilities Decreased absenteeism among employees It suggests that financial distress and ill health related cases are reduced It further indicates that employees affordability to go to work has improved with the improvement of their personal financial management Reduction in the number of employees receiving Garnishee judgments



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## 6.11 Education and Training implemented for the year 1 April 2015– 31 March 2016

Table: 6.11.1 Total number of employees per occupational category by gender, population group, disability status and age group

Occupational Category	Male					Female					Grand Total	People with Disabilities					Age Groups		
	A	C	I	W	Total	A	C	I	W	Total		A	C	I	W	<35	<35-55	>55	
	<b>1. MANAGERS</b>																		
School Principal	25	12	15	10	62	55	21	8	18	102	0	0	0	0	0	0	0	0	
Deputy Principal (School)	25	5	15	12	57	31	6	9	24	50	0	0	0	0	0	0	0	0	
Head of Department (Teacher)	25	4	10	13	52	17	27	16	19	79	0	0	0	0	0	15	100	16	
Circuit Managers	30	9	9	17	65	20	9	10	23	59	0	0	0	0	0	0	121	3	
Director: Assistant (Assets Management)	31	10	3	4	48	35	7	15	28	85	0	0	0	0	0	0	90	43	
Director: Assistant (Research and Development)	65	16	5	9	95	27	13	4	10	54	0	0	0	0	0	0	76	73	
Director: Assistant (Security Services)	39	5	6	10	60	44	29	9	11	93	0	0	0	0	0	0	86	67	
Director: Assistant (Information Technology)	50	15	4	6	75	60	7	7	30	124	0	0	0	0	0	6	102	91	
Director: Assistant(Finance)	40	3	2	11	56	70	9	11	21	111	0	0	0	0	0	14	120	33	
Director: Deputy (Finance)	39	7	4	16	66	68	8	5	17	98	0	0	0	0	0	0	121	43	
Director: Deputy (Employee Wellness)	21	6	6	21	54	80	14	21	28	143	0	0	0	0	0	0	132	65	
Director: Assistant (Human Resource)	37	9	7	13	66	101	3	7	12	123	0	0	0	0	0	0	118	71	
Director: Deputy (Human Resource)	30	6	3	16	55	145	7	5	22	179	0	0	0	0	0	2	122	110	
Director: Assistant (Policy and Planning)	41	4	3	14	62	111	6	11	21	149	0	0	0	0	0	0	119	92	
<b>Total</b>	<b>498</b>	<b>111</b>	<b>92</b>	<b>172</b>	<b>873</b>	<b>864</b>	<b>166</b>	<b>132</b>	<b>287</b>	<b>1 449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1 567</b>	<b>718</b>		





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Occupational Category	Male					Female					Grand Total	People with Disabilities					Age Groups		
	A	C	I	W	Total	A	C	I	W	Total		A	C	I	W	<35	<35-55	>55	
	<b>4. CLERICAL SUPPORT WORKERS</b>																		
General Clerk	87	12	3	21	154	168	22	8	15	210	0	0	0	0	211	121	14		
Accounts Clerks	66	11	2	15	89	123	16	5	9	156	0	0	0	0	96	28	11		
Data Capturer	34	7	6	20	100	109	10	6	13	157	0	0	0	0	194	43	22		
Library Assistant	62	6	3	19	31	86	9	2	9	87	0	0	0	0	142	78	24		
<b>Total</b>	<b>249</b>	<b>36</b>	<b>14</b>	<b>75</b>	<b>374</b>	<b>486</b>	<b>57</b>	<b>21</b>	<b>46</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643</b>	<b>270</b>	<b>71</b>		
<b>5. SERVICE AND SALES WORKERS</b>																			
Out of School Hours Care Worker	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Teachers' Aide	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Security Officer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>6. SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES</b>																			
Delivery Driver	15	3	0	0	18	0	0	0	0	0	0	0	0	2	14	2	2		
<b>Total</b>	<b>15</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>14</b>	<b>2</b>	<b>2</b>		
<b>8. ELEMENTARY OCCUPATIONS</b>																			
Office Cleaner	155	3	0	0	160	67	5	0	0	56	0	0	0	0	12	124	40		
General Assistant	80	2	0	0	80	22	3	0	0	41	0	0	0	0	70	63	28		
<b>Total</b>	<b>235</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>89</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>187</b>	<b>68</b>		

Key: A – African C – Coloured I – Indian W – White

# Human Resource Report



## 6.12 Collective Agreements

**Table 6.12.1 Collective Agreements/Bargaining – 1 April 2015–31 March 2016**

Subject Matter	Number of Meetings
<b>National ELRC</b>	
Normal Meetings (Bargaining)	2
Special Meetings (Bargaining)	0
Human Resource	5
Finance	4
EMS	4
Legal	9
<b>PELRC</b>	
STANCO Meeting	4
Chamber Bargaining	4
Special Chamber Meeting	2
Educator Development Task Team	7
Educator Resourcing Task Team	4
Disputes Prevention Task Team	5
Common Examinations Task Team	2
Grade 12 Markers Task Team	1
Independent Schools Task Team	1
OSD Task Team	3
Employee Wellness Programme Task Team	2
Collective Bargaining Workshops	2
Consultative Workshops	2
Strategic Planning Workshops	2
Medium Term Expenditure Framework (MTEF)	3
<b>GDE Standing Committee (Public Service Bargaining Forum)</b>	<b>6</b>
Special PSBF	4
PSBF Workshop	1
Employer Caucus Meeting	10
<b>GPSSBC and CCPGP</b>	<b>16</b>



## Human Resource Report



**Table 6.13.1 Misconduct and Disciplinary Hearings Finalised - 01 April 2015 to 31 March 2016. (Total of 448 cases handled and 380 finalised)**

Disciplinary Outcome	Number
<b>Verdict</b>	
Not Guilty	41
Guilty	262
Withdrawn	13
Deemed dismissed due to secondment, resignation or retirement	64
Terminated on account of ill health	0
Outstanding cases as of 31 March 2015	68
<b>TOTAL COMPLETED</b>	<b>380</b>
<b>SANCTIONS</b>	
Counselling	11
Warnings	173
Fine	79
Suspension without pay	107
Demotion	2
Deemed dismissed due to secondment or resignation, pending disciplinary process	64
Dismissal flowing from disciplinary hearings	38

**Note:** Some employees would have received a combination of sanctions. They may also have been found guilty of only some of the charges preferred. Sanctions of suspension without pay and fine are mainly coupled with warnings and/or counselling, hence, the number of warnings are standing at 173.

## Human Resource Report



**Table 6.13.2 Types and number of misconducts (Finalised and Outstanding)**

Nature of misconduct	Completed	Incomplete	Total
Abscondment	64	0	64
Absenteeism	8	0	8
Admin Prejudice	4	0	4
Assault	122	15	137
Contravention of Policy	5	2	7
Dishonesty	36	4	40
Exam Fraud	0	1	1
Financial Misconduct	19	11	30
Financial Mismanagement	1	1	2
Fraud	2	0	2
Improper Conduct	73	23	96
Insubordination	2	0	2
Mismanagement of School Funds	1	0	1
Misuse of State Telephones	1	0	1
Misuse of State Vehicle	2	4	6
Sexual Assault	33	7	40
Theft	7	0	7
<b>Total</b>	<b>380</b>	<b>68</b>	<b>448</b>

**Note:** A total of 448 disciplinary cases were handled and 380 cases completed. A total of 85% of the disciplinary cases were completed. Out of the 68 outstanding cases, six have been put in abeyance as the employees are on incapacity leave due to ill health. As per the table above, assault is leading with 137 cases handled during the financial year and this is an indication that corporal punishment is still being administered in our schools. Posters on corporal punishment have been printed and distributed to schools in order to conscientise educators that corporal punishment is outlawed. All cases of corporal punishment are treated as assault.



## Human Resource Report



**Table 6.13.3 Disputes**

Nature of Disputes	In Favour of the Department	Against the Department
Unfair dismissal	22	4
ULP	32	7
Interpretation and application of Collective Agreement	6	4
Other Disputes	4	0
<b>Total</b>	<b>64</b>	<b>15</b>

**Note:** The Department completed 79 disputes and 64 were in favour of the Department. The Department has thus achieved 81% success rate.

**Table 6.13.4 Grievances (Handled 483 and 406 finalised)**

Type of Grievance	Number Finalized	Number Not Outstanding	Total
Unfair treatment	144	23	167
Filling of post	234	34	268
Performance assessment	10	6	16
Application approval	0	0	0
Disciplinary matters	2	0	2
ULP: Salaries	15	11	26
Others	1	3	4
<b>Total</b>	<b>406</b>	<b>77</b>	<b>483</b>

**Note:** A total of 483 grievances were handled, 406 were finalised and 336 were finalised within 30 days. The Department has thus completed 84% of the grievances lodged and 83% completed within 30 days.

**Table 6.13.5 Precautionary Suspensions**

Precautionary Suspensions	Total
Number of employees suspended or transferred	53
Number of employees suspended during the reporting period	02
Number of employees whose suspension exceeded 30 days	02
Average number of days on suspension	875

**Note:** Some employee would have received a combination of sanctions. They may also have been found guilty of only some of the charges preferred.

**Table 6.13.6 – Strike Action**

None of the employees received information

**Table 6.13.7 Abscondment**

Staff Type	No. of Cases
PS staff	39
CS educators	25
<b>TOTAL</b>	<b>64</b>

# Human Resource Report



## 6.14 Injuries

**TABLE 6.14.1 - Injury on Duty**

None of the employees met the above criteria

## 6.15 Consultants

**TABLE 6.15.1 - Report on Consultant Appointments using Appropriated Funds**

Beneficiary	Project Title	Total number of Consultants	Purchase Order number	Work Days	Contract Value in Rand	% HDI

**TABLE 6.15.2 – Analysis of Consultant Appointments using Appropriated Funds i.t.o. Historically Disadvantaged Individuals (HDIs)**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

**TABLE 6.15.3 - Report on Consultant Appointments using Donor Funds**

Project Title	Total number of Consultants that worked on the project	Duration: Work Days	Donor and Contract Value in Rand

Total number of projects	Total individual consultants	Total duration: Work Days	Total Contract Value in Rand

**TABLE 6.15.4 - Analysis of Consultant Appointments using Donor Funds i.t.o. HDIs**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that worked on the project



### 7. Performance against Services

In the year under review, the Department continued to provide quality education across all schools in the province in line with the Constitutional imperatives and educational mandates to improve and develop human capital through education. Through the implementation of the realigned structure, the Department improved accountability to support the quality of teaching and learning and ultimately learner performance. The Department, through Head and District Offices provided the necessary support and leadership to schools to improve efficiency in functionality and learner performance. The nature of support provided included, among others, the following:

- Improvement of the physical learning and teaching environment. Special attention was given to the modernisation of schools which covered the building of new schools, refurbishment of the existing infrastructure and provision of the relevant equipment to support the delivery of curriculum in class.
- Resourcing of schools to improve the quality of learning and teaching in class. As a result, schools were provided with resources such as Learner Teacher Support Materials and training to keep educators abreast of new developments in education, including close content knowledge and various methodologies to maximise the utilisation of provided resources. Training was extended to the SGBs to address any challenges relating to school governance and classroom management.
- Services relating to social cohesion to create a safe and enabling environment for teaching and learning.

The Department delivered education services to 2 080 public ordinary schools, 202 independent subsidised schools, 449 independent non-subsidised schools and 137 special schools.

#### Part 7A: Reporting Against Provincial Strategy

In translating the vision and mission and taking into account the educational programmes and services provided, the Department adopted the following goals to enhance the provision of quality education:

Goal 1: Deliver quality education in a conducive learning environment

Goal 2: Provide an administrative service that supports modern and innovative schools

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

Goal 4: Increase access to quality pre- and post-school educational opportunities

The key achievements for the financial year highlighted under each goal, are as follows:

##### Goal 1: Delivering quality education in a modern and conducive learning environment:

###### **Pillar 1: Curriculum and Assessment**

###### **Foundation Phase**

To improve the delivery of quality education in the Foundation Phase, the Department provided schools with relevant resources to make teaching and learning more meaningful and interactive. With regard to Language development, the Department provided schools with lesson plans, reading wordlists, handwriting charts (cursive and print), listening and speaking themes as well as posters and readers. The lesson plans were developed for all Home languages as well as English First Additional Language (FAL). All the Language components as per CAPS were unpacked and methodologies for teaching the content areas were provided in the lesson plans to provide guidance to teachers. The Department of Basic Education (DBE) workbooks as well readers were integrated into the lesson plans. The lesson plans and workbooks from (DBE) for Mathematics and Languages (Grades 1-7) were provided to priority schools.



## Performance against Services



To improve learner performance through curriculum implementation and support programmes in Mathematics, teachers received the Mathematics lesson plans dictionaries in all the languages offered as Language of Learning and Teaching (LOLT) as well as learners' multilingual workbooks. A total of 342 Mental Math kits were distributed to 114 selected public ordinary schools in Quintile 1-3 schools. The kit consists of a teacher manual, one teacher number line, one string with 100 bottle tops, one number line stamp, one stamp pad, one refill ink bottle, 20 number lines and 20 rulers with pictures of beads.

### Intermediate Phase

In enhancing and developing the proficiency of learners in Language, the Department printed ANA revision learner books for English, targeting Grades 4 to 9. The learner workbooks contained learner activities with explanations of key concepts with examples and learner activities with solutions. The ANA assessment guidelines included ANA exemplars of past question papers with memoranda (memos). To further improve Language proficiency, the Department developed lesson plans for Languages and CDs were distributed and mediated to districts and schools. Plans to print copies of the content on the CDs for all learners in prioritised schools in the intermediate and senior phases is at an advanced stage and will be finalised after the second term recess.

The lesson plans for mathematics for Grades 4 to 7 have also been developed, mediated and distributed to schools.

In preparation for ANA and pending a decision by the DBE in this regard, the Department printed and distributed revision learner books for Grades 4 to 9 English. The ANA learner workbooks contain the following: learner activity book with explanation of key concepts with examples, learner activity with solutions, ANA assessment guidelines, ANA exemplars with memos ANA past papers with memos.

The Grades 4-9 have started with the implementation of the CAPS Curriculum. The Department compiled basic essentials of the lesson plan to support and guide teachers on how to plan in line with the Annual Teacher Plan (ATP). Teachers were also supported with tactical aspects of curriculum delivery that includes, amongst others, provision of the following:

- The guidelines on how to indicate curriculum coverage in the ATPs with regard to percentage cumulative per subject was finalised;
- The exemplar on how to pace the formal assessment tasks in the programme of assessment in order to alleviate over assessment of learners; and
- The school assessment plan exemplar to guide school management teams (SMTs) on how to manage and monitor assessment practices in their schools.

### Annual National Assessment - Grades 3, 6 and 9

With regard to the improvement of learner performance in mathematics on the ANA, the district facilitators participated actively in the ANA error analysis training that emanated from the responses of learners in the previous ANA results.

The training took place on 25-27 May 2015, focusing on equipping teachers with the necessary skills in developing intervention strategies to assist learners with difficulties in mathematics.

The Department printed ANA revision learner books for English, targeting Grades 4 to 9. The learner workbooks developed contained the following: learner activities with explanations of key concepts with examples, learner activity with solutions, ANA assessment guidelines, ANA exemplars with memos and ANA past papers with memos. In improving Language competency, the Department participated in the national launch of the Spelling Bee Championship for Grade 6. The launch took place on 14 April 2015 at Sci-Bono. All public schools with Grade 6 were encouraged to participate in the competition.



## Performance against Services



### **Secondary School Intervention Programme**

The Department distributed the Mind-the-Gap study guides for Mathematics, Accounting, Geography, History, Business Studies, Physical Science, Life Sciences and Economics to all schools visited in the form of an e-Copy on CD. The exemplar tests question papers were distributed to schools and schools were encouraged to use those for classroom activities and homework exercises, in order to monitor and support learners in mastering the skills of handling all sections of the examination question paper with different levels of difficulty.

The SSIP programme targeted the 10 gateway subjects in terms of extra tuition on Saturdays and school holidays. The subjects targeted were Mathematics, Physical Science, Accounting, Economics, Geography, History, Business Studies, Maths Literacy and English FAL. The SSIP programme focused on critical and challenging areas of curriculum content, using the best teachers as tutors and specially developed resources. The SSIP activities included: 19 days for conventional Saturday sessions, 15 days for the holiday programmes in April, June and September 2015, 10 days for exam preparation camp sessions, 5 days for special holiday camp sessions for progressed and repeating learners, 5 days for special holiday camp sessions for high risk learners.

The Department had 450 schools participating in the SSIP programme, hosted 164 SSIP sites with a total of 69 727 Grade 12 learners benefiting. The programme was conducted by 2 130 tutors.

In 2015, learners achieved a matric pass percentage of 84.2%. The pass percentage for Science was 30.6% in 2015 and the pass percentage for Mathematics was 34.1%. The passed percentage at Bachelor level was 35.7% in 2015.

### ***Pillar 2: Teacher provisioning and support***

In relation to ICT training all Head Office Foundation Phase coordinators attended a week-long training programme on the usage of the smart board. The purpose of the training was to equip all subject advisors and coordinators with relevant technical skills and knowledge regarding the modern approach to teaching and learning using the interactive boards and tablets. The training focused on the following critical aspects: creating smart notebook objects, combining objects, creating interactive lesson activities, structuring and organising lessons, adding style to lesson activities, building interactive lesson activities, integrating media into lessons, lesson development, setting up a response system, creating and delivering a question, creating lessons and assessments, setting up a storage system, using maths tools, measurement tools, advanced shapes, equations and graphing.

The provincial Language coordinators and a selection of 45 subject advisors across the three General Education and Training Curriculum bands (viz: Foundation, Intermediate and Senior) attended the Certificate in Primary English Language Teaching (CiPELT) content workshop from 19-23 October 2015. The DBE commissioned the British Council to train subject advisors on the teaching of English as an Additional Language (EFAL). The aim of the October 2015 workshop was to capacitate subject advisors on EFAL content on how to teach English at FAL level. The lead teachers' workshop on the CiPELT content was conducted from 9-12 December 2015. The purpose of this training was to capacitate lead teachers and increase the number of trainers for the rollout in 2016.

To improve teacher performance in Numeracy, the Department organised three training sessions targeting teachers, SMTs and district officials on different dates. The training sessions for teachers took place from 22 May 2015 to 02 June 2015, with a total of 958 attendees. The SMT members from 100 schools attended training on 6, 7 and 11 May 2015 and district officials were trained on 13 May 2015.

The Department conducted the Mathematics Teacher Challenge and the Maths, Science and Technology (MST) training workshops to support the implementation of the Mathematics 1 + 10 strategies. The 1+10/20 model for MST was successfully implemented with 376 Technology teachers, 306 Natural Science teachers and 357 Mathematics teachers attending training sessions on 17 October 2015. An additional 330 Mathematics teachers were trained on 24 October 2015.



## Performance against Services



The CAPS orientation training for Grade 10 teachers and subject advisors in nine Technical subject specialisations including Technical Mathematics and Technical Science rollout was conducted as follows: Phase 1 CAPS training was conducted from 29 June 2015 to 03 July 2015 and Phase 2 will be rolled out from 05 to 09 October 2015 and a total of 319 teachers attended.

The Department conducted CAPS training from 17 to 20 August 2015 for Maths and Physical Science, targeting subject advisors. A dry run training session was conducted on 01 October 2015 for Technical Maths and Technical Science trainers/facilitators in preparation for Phase 2 CAPS training. A total of 271 teachers were trained from 05 to 09 October 2015 in the following subjects: a total of 157 in Technical Maths and a total of 114 in Technical Science.

The Department organised training for all school principals on Curriculum Management which took place from 11 to 12 September 2015. The purpose of the training was to capacitate principals with relevant skills for effective provision of support and monitoring of curriculum related issues.

The training of a total of 208 educators and class assistants on South African Sign Language (SASL) Competency NQF 4 is currently in progress through the Wits Language School. Training for a total of 56 Educators in Accredited Braille Grade 1 Programme was completed in September 2015.

### ***Pillar 3: Leadership and Management***

A total of 2 072 schools were visited by district officials for monitoring and support purposes to ensure effective teaching and learning commenced on the first day of school in 2016. A total of 22 schools were visited by Senior Management in January 2016 in order to ascertain the readiness of schools for the 2015 academic year.

### **Goal 2: Creating a first class education administration, focused on supporting modern and innovative schools and classrooms**

### ***Pillar 4: Infrastructure Development and Maintenance***

#### **CAPEX**

A total of 13 new schools were completed during the financial year with 1 209 classrooms in public ordinary schools built. A total of 18 specialist rooms were also built in public ordinary schools. 481 Grade R classrooms and a total of 37 schools were refurbished/rehabilitated.

### ***Pillar 5: Planning finance and resourcing***

The Department has plans in place to ensure that all budgets are spent according to plan and cash flow requirements.

The Department split the budget allocation for 2015/16 into 73% and 27% to increase the resourcing of schools to support policy decisions on the modernisation and transformation of the education system in the province. The increase in resourcing of schools contributed to the sustainability of improved learner performance in Grade 12 and refurbishment of toilets in the identified priority secondary schools.

### ***Pillar 6: ICT in Education***

#### **ICT in Schools**

The GDE ICT and e-Education Strategy was developed to use technology to improve education outcomes. The strategy entailed the rolling out of End-user Devices (tablets) to all public schools in the province for teaching and learning, provisioning of Digital Educational Content, uncapped connectivity with Wi-Fi facilities to all public schools and ICT training for educators. The Department began with the rollout of the programme by conducting a pilot in the 7 selected schools of the future.

During the second term of the financial year 2015/16, the Department extended the rollout of the Schools of the Future programme to reach a total of 377 No-Fee Paying Secondary Schools in the province. The rollout entailed provisioning of classroom laptops for lesson preparations, Light Emitting Diode (LED) smart boards for lesson presentation with e-Books and multimedia content pre-loaded to enhance classroom activities, Classroom Micro servers, dongle for



## Performance against Services



connectivity and individual tablet devices for all the Grade 12 learners. The learners' tablet devices were preloaded with the Department's freely available content, including SSIP material and Siyavula e-Books.

The pilot programme was further expanded to 24 schools. This entails the provision of dedicated ICT resources for individual learners (tablet devices with e-Books, Multimedia e-Content and freely available e-Content in the form of PDFs) and teachers were provided with laptops for lesson preparations and LED smart boards for lesson presentation; preloaded with e-Books and the multimedia content and Classroom Micro servers. In accelerating the implementation of the strategy, the Department targeted a total of 1 800 classrooms in 377 identified priority secondary schools. All the Grade 12 learners and Grade 12 educators were provided with laptops. All the Grade 12 classrooms were refurbished and interactive boards had been installed. The Department further refurbished all the ablution facilities in the 377 priority schools to restore the dignity of learners and educators.

### Goal 3: Transform public schooling by addressing barriers to access, equity and redress

#### **Pillar 7: Social Cohesion**

In order to achieve effective schools and effective teaching and learning, the Department implemented a number of poverty combating measures.

#### **No Fee Schools**

The no fee schools in the province has a combined enrolment of 1 231 673 learners in public ordinary schools benefiting from the No Fee School Policy.

#### **School Nutrition and Scholar Transport**

The National School Nutrition Programme (NSNP) and Scholar Transport Programmes which form part of governments' Reconstruction and Development Programme (RDP) which aims to promote punctuality amongst learners, alleviate short-term hunger and contribute to the general health and development of needy learners, was implemented. In the year under review, the Department provided nutritious meals to 1 292 811 learners to increase learner participation in educational activities.

A total of 94 919 learners are bussed to schools across the province. Departmental officials monitor the transport routes to ensure that learners are safely transported to enjoy a full day of learning.

#### **School Safety**

The goal of the Department is to provide a safe and secure environment for learners to perform optimally. Through the Extra School Support Programme (ESSP), the Department seeks in part to increase the safety in schools. A total of 5 753 patrollers have been deployed to priority schools in the province to enhance safety in the prioritised schools.

#### **Pillar 8: School functionality including community involvement**

#### **SGB and RCL development and Parent Support Programmes**

The Department supported and developed school governing bodies and representative council of learners with the emphasis on improving management and leadership capacity in schools across the province. A total of 11 529 SGB members were trained. In addition, a total of 20 830 parents were trained through the Parental Support programme to provide additional support to learners and be able to recognise change in learner behaviour at the elementary stages.

#### **Extra School Support Programme (ESSP)**

The ESSP seeks to increase after-school support for learning and increase safety in schools. The programme will ensure that learners have caring and supportive individuals available beyond normal contact time. These employees will assist with homework support programmes as homework supervisors for Grade 1-7 in Quintile 1 to 3 schools. School Safety will be improved by employing security personnel as part of the programme.

In the year under review, a total of 1 766 sports assistants, 2 033 homework assistants and 5 753 patrollers were provided to the prioritised schools.



## Performance against Services



### Goal 4: Increase access to quality pre- and post-schooling educational opportunities

#### **Pillar 9: Skills Development**

##### **Career Counselling**

To fulfil one of the Department's goals of enabling young people to make the transition from school to further education and/or work that provides further training opportunities, the Department facilitated the implementation of career guidance programmes. Grade 8 and 9 learners had access to career guidance and counselling through 600 trained lay counsellors. A total of 60 543 learners were reached.

##### **Bursaries**

To increase the sustainability of learning and the flow of learners to higher education and eventually gainful employment, a total of 2 888 bursaries were awarded to learners at No-Fee paying schools.

##### **Learnerships and Internships**

A total of 2 616 male and female learners (youth) are in formal learnership/internship programmes. Also, 3 108 learners were placed in Skills Development programmes and a total of 2 587 learners were adopted and supported by companies with a view to career pathing and employment. A total of 2 086 learners are benefiting from experiential learning and workplace experience.

##### **Public Sector Training**

A total of 4 154 new employees participated in the Compulsory Induction Programme (CIP). A total of 5 310 participants received training to improve in core and generic management competencies to improve government performance in the province.

#### **Pillar 10: Access to quality Early Child Development (ECD)**

##### **Universalisation of Grade R**

The Gauteng province is currently at 95% of the target to universalisation of Grade R access, based on the target of 160 000 learners by 2019. About 152 354 learners benefitted from Grade R programmes in the 2015/16 financial year. Of this number, 105 019 were in 1 306 public primary schools with 3 251 Grade R sites and 904 from 41 special schools with 84 Grade R sites.

##### **Practitioner Training**

A total of 924 Pre-Grade R practitioners completed training on the Birth to Four Years Curriculum incorporating the Learn-Not-to-Burn Programme to support Life Skills on the topic of Fire Safety. Twelve training sessions have been completed. Nine on-site support programmes from training facilitators were also completed.

A total of 740 Pre-Grade R practitioners graduated at NQF Level 4 on 09 May 2015 and a total of 775 Pre-Grade R practitioners are attending training towards a qualification NQF Level 4 and will complete in June 2016.

A total of 1 219 Grade R practitioners are enrolled for training in NQF Level 6 - year 2. A total of 182 Grade R practitioners are enrolled in training for NQF Level 4 and 802 Pre-Grade R practitioners (cohort 3) completed training for NQF Level 4 on 10 March 2016. A total of 924 practitioners completed training on the Birth to Four Years Curriculum and the Learn-Not-To-Burn project. On 12 March 2016, a 200 strong new cohort of Pre-Grade R practitioners started training on the Birth to Four Years Curriculum.



## Performance against Services



### Part 7B: Report on Programmatic Service Delivery

The Department provides the following education programmes:

- Administration for the overall management of the education system in the province
- Public Ordinary Schooling (POS) for all learners in the province across the General Education and Training (GET) and Further Education and Training (FET) bands i.e. Grades 1 to 12
- Independent Schooling providing subsidies to independent schools that qualify and monitoring them for continued funding
- Education in Special Schools for learners with special education needs in both the GET and FET bands and non-formal education programmes
- Early Childhood Development that focuses on the provisioning of Grade R in state, private and community centres. This programme also seeks to provide ECD programmes for the Pre-Grade R learners in the future
- Auxiliary Services for the management of national assessment processes and the implementation of the Master Skills Plan
- Infrastructure Development to provide and maintain infrastructure facilities for administration and schools



### Programme 1: Administration

Budget Programme 1 provides for the overall management of the education system in the province in accordance with the National Education Policy Act 27 of 1996 and the Public Finance Management Act 1 of 1999 as amended, as well as other policies. This programme deals with the basic inputs made by the Department in support of the educational priorities for 2015/16 and includes corporate services such as ICT services, management of labour related matters, policy matters and education management systems.

#### 1.1 Collective Bargaining

During the year under review, there were wage negotiations for 2015/16 at the Public Service Co-ordinating Bargaining Council (PSCBC) which culminated in the following resolutions being signed: Resolution 2 of 2015: Agreement on salary adjustments and improvements on conditions of service in the public service for the period 2015/16–2017/18; Resolution 3 of 2015: Agreement on the review of the Government Employees Medical Scheme; Resolution 4 of 2015: Agreement on the review of Annexure A of PSCBC Resolution 1 of 2007: Danger Allowance; Resolution 5 of 2015: Agreement on the new danger dispensation as well as Resolution 6 of 2015: Agreement on the review of post retirement.

On 26 June 2015, Resolution 8 of 2015 was concluded: Amendments to PSCBC Resolution 2 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 to 2017/18. The Resolution amended clause 3 of Resolution 2 of 2015.

During the period under review, the Department consulted on the Teacher Development Monitoring and Evaluation Framework which aims to continuously monitor and evaluate the impact of the Teacher Development Programmes rolled out within the province. The Framework was also tabled and parties accepted the document as part of the consultation process. The framework was premised on the 6 Levers, which amongst other things, involves the in-service training and the strengthening of Teacher Resource Centres in the province. Labour parties still need to give inputs but it was accepted as a working document.

The Department also shared a progress report with labour parties on ICT in Education (schools of the future). It focussed on the overview of the programme rollout (phases), infrastructure connectivity, e-Content Framework for Digital Content Provisioning, curriculum integration in a tech-enabled learning environment, implementation challenges as well as teacher development. The workshop recommended that the relevant task teams should convene to address the concerns raised by labour i.e. the lack of policy and coherence on the ICT implementation; the schools deemed to be ICT schools but which are without, amongst others, resource retrieval systems and storage facilities for the devices provided by the Department.

The revised teacher training aligned to the intervention schedule and the Draft Circular on the Implementation and Management of Common Examinations and Assessments in selected Grades and Subjects was adopted by the Chamber on 21 May 2015. The Circular on the Implementation of the Performance Management and Development System for Public Service staff on Salary Levels 1 to 12 was also ratified by the Public Services Bargaining Forum (PSBF) on the 21st of May 2015.

The Post-establishments were sent to schools on the 30th of September 2015 and the Circular on the Implementation of the 2016 CS Post Establishment, Grading of Institutions and Placement of Educators Additional to Post Establishments of Institutions with effect from 1 January 2016 was ratified. In terms of the recruitment processes of the Department, posts are being filled as per the management plan. The implementation of the 2016 Post Establishment report was tabled at the Chamber in February 2016. The report indicated an increase from 56 189 to 57 201 posts in 2016 (public ordinary schools). Special schools saw an increase from 3176 to 3383 in the current academic year.

The Circular on the Recruitment and Employment of Foreign Educators was ratified by the Chamber on 4 December 2015. The Draft Circular on the Management of Discipline by Managers and principals was ratified on the 30



## Performance against Services



September 2015. The Department also consulted with labour parties on the Draft Policy on the Recruitment of Contract Educators. The purpose of this policy is to provide principles to be followed in the process of recruitment of educators by the Department. This will ensure that the Department employs suitably qualified candidates and that incumbents will assist the Department in driving its strategic plan. The main objective of this policy document is to ensure that the recruitment and selection process is in line with the strategic objectives of the Department and that the Department recruits and selects candidates who possess the required skills, competencies and knowledge to satisfy the current and future needs of the organisation.

The draft policy was not adopted by the Chamber during the period under review. Parties agreed that a legal expert should be secured with a view to clarifying the ordinance law provision for those employees who were once employed by the Transvaal Education Department and how the provision could be viewed in the current dispensation.

On 15 March 2016, a policy that responded to a plethora of challenges in the workplace titled 'Reasonable Accommodation' was adopted at Chamber. The policy aims to provide transport covering people with long term or recurring mental or physical disabilities, providing what it terms Assistive Devices.

Phase 2 of the strike management was implemented in line with the work that was done in preparation for the implementation of the "No-work-no-pay" principle. A memo was issued to all GDE employees as well the trade unions informing them of the processes that were followed in identifying employees, who without approval, did not report for duty on 23 of April 2015 because they attended a protest action organised by the labour unions. The memo also sought to inform all employees and stakeholders about the dates on which the deductions related to the "no-work-no-pay" principle would be implemented. The Draft Circular on the Management of Discipline by Managers and principals was ratified on 30 September 2015.

In terms of the Employee Wellness Programme (EWP), the Department developed the EWP Plan and presented progress against the plan to the Education Labour Relations Council (ELRC). The plan as well as the progress report was tabled and accepted by the labour parties.

### 1.2 Dispute Management

From the beginning of the financial year to date, a total of 304 cases were handled and 144 completed. Forty seven percent of disciplinary cases were completed from the start of the financial year to date. All efforts are being made to ensure that the cases are finalised within the required timeframe. A special team has been established to deal with these cases together with the district's Labour Relations Officers.

A Circular on corporal punishment as well as the management of discipline were discussed and inputs from organised labour was considered. The purpose of the circular is to inform educators and raise levels of awareness amongst educators to refrain from administering outlawed corporal punishment. Training on disciplinary skills for all newly appointed Labour Relations Officers took place during the second quarter.

The Circular on corporal punishment and management of discipline was also discussed by the task team at the PELRC and awaiting ratification by Chamber. The Circular on progressive discipline has been ratified by the Chamber and sent to the HOD for approval. Once the circulars on Corporal Punishment and Progressive Discipline have been approved, full training will be offered to managers and principals.

A total of 119 disciplinary cases were carried over from the previous reporting period and a total of 44 cases were added during this reporting period. A total of 80 disciplinary cases were completed during the reporting period and 15 deeming provision, totalling 95 completed cases. A total of 163 cases were handled and 95 completed during the quarter. Eighty cases flowing from the hearings were completed, with 14 of those completed within 90 days and 68 cases outstanding. From the beginning of the financial year to the last quarter, 385 disciplinary cases were handled and 317 completed. A total of 64 cases of abscondment were processed, totalling 449 cases handled and 381 completed, translating into 85% completion rate.



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Ten employees were placed on precautionary transfer. A special team was established to deal with these cases together with the district Labour Relations Officers. All efforts are being made to ensure that the cases are finalised within the required timeframe.

A total of 125 grievances were handled during the reporting period with 87 grievances finalised. A total of 38 grievances are outstanding. Grievances that were finalised within 30 days amounted to 65. A Code of conduct was distributed to all employees in the Department.

### 1.3 Human Resource

#### 1.3.1 Organisational Development, Recruitment and Selection

During the period under review, the Department appointed 187 Dinaledi teachers for the MST project. The Dinaledi MST strategy project was terminated at the end of December 2015 by the DBE. Schools and District Offices finalised the recruitment process of 624 educators (PL 2-4) and education therapists' posts that were advertised in the previous quarter. The appointment date was the 01 July 2015. A total of 57 posts were advertised (five learner support educators and 52 principals) on 20 July 2015 and candidates are expected to commence duty on 01 October 2015. During the period under review, the following SMS posts were filled: the HOD was appointed on 19 October 2015, the Chief Financial Officer (CFO) was appointed on 1 November 2015 and the Director for Information Technology Institutions was appointed on 1 November 2015.

The post provisioning process for 2016 was finalised. The post establishment lists were issued to schools in September 2015 for implementation on 1 January 2016. A vacancy circular was distributed during the third quarter, with a total of 99 posts advertised (12 learner support educators and 87 principals) on 20 October 2015 and officials are to commence duty on 01 January 2016. The next vacancy circular for the educator (PL 2-4) and education therapists' posts will be published in January 2016 and to commence duty on 01 April 2016.

As at end of October 2015, a total of 113 PS staff were identified as additional to the staff establishment on the PERSAL System. Additional PS staff members are placed into vacant concomitant office-based posts when the vacancy exists.

With regard to excess personnel for both PS staff and educators, a total of 349 additional educators were declared in excess for 2015, a decline from 382 in the previous academic year. Additional educators are placed into matching vacancies (vacated through attrition or new post establishments) based on curricular needs of schools. Total placed to date is 224. Schools and districts are finalising the redeployment process for the 2016 academic year.

A total of 18 new special schools were opened in January 2016 and 1 231 growth posts were allocated to schools as at 18 March 2016. The MEC approved the following pools of posts for PS staff: 13 267 posts for public ordinary schools; 2 362 posts for public special schools and 189 posts for schools of focused learning.

A total of 1 618 educator (PL 2-4) and education therapists' posts were advertised in January 2016 and officials are to commence duty on 01 April 2016. Fifty seven posts (5 learner support educators and 52 principals) were also advertised on 20th July 2015 and are to commence duty on 01 October 2015. Schools and districts have finalised the recruitment process of the 57 posts that were advertised in the second quarter and officials are to commence duty on 01 October 2015. The appointment date was ultimately the 01 January 2016.

A total of 99 posts (12 learner support educators and 87 principals) were advertised on 20 October 2015 and officials are to commence duty on 01 January 2016. The recruitment process for the 99 posts has been finalised. The appointment date was 01 January 2016.

A total of 1 618 posts were advertised in the vacancy circular for the educators (PL 2-4) and education therapists and published in January 2016 and to commence duty on 01 April 2016. Districts and schools are finalising the recruitment process for the new appointments to assume duty on 01 May 2016.



## Performance against Services



A total of 4 930 temporary educators with service periods of three months and more qualify for conversion to permanent as at end of the last quarter. A total of 1 052 temporary educators have already been converted to permanent during the previous quarter, whilst 1 161 temporary PS staff at schools with services of three months up to nine years were appointed on PERSAL. Districts are currently updating and processing the conversion to permanent status of qualifying PS staff at schools on the PERSAL system.

The redeployment process is ongoing. The unplaced educator database is updated on a regular basis when an educator terminates service or a matching post is identified by the District.

### 1.3.2 Transformation (Gender, Disability and Employment Equity)

The Department trained employees on gender sensitisation. The purpose of this training was to provide officials with information on the Departmental policies, namely, the Employment Equity and Disability and Women Empowerment and Gender Equality Frameworks. The training focussed on gender related matters, such as sexual harassment, domestic violence and the processes to follow when affected. The training was also utilised to inform officials about the transformation policies and the services available from the Department's EWP programme. The workshops targeted all staff members in the schools where sexual harassment cases were reported.

The Department embarked on the Blind Educator programme. The purpose of the project is to integrate blind educators into mainstream schools. The Department also facilitated reskilling workshops for blind and visually impaired educators to support people with disability (PWD). The MEC has approved five posts for the project. The blind educators were provided with the necessary laptops with a Job Access with Sound (JAWS) Programme, braille lessons, and site orientation for the educators as well as a workshop for staff. They were trained on the Computer Application Technology which will equip them with skills that will enable them to use recommended programmes such as MS Word, Excel, Internet, Outlook and PowerPoint. This experience will be necessary in the execution of their daily functions. Five educators from Gauteng West, Gauteng East, Ekurhuleni South and Ekurhuleni North were orientated.

Thirteen visually-impaired educators were also supplied with laptops that consisted of the JAWS programme and scanners to support them with curriculum delivery within the classroom. These officials completed a training programme that was facilitated by a private service provider prior to the handover. The Department provided specialised support and guidance to the recipients around the issue of security and IT support of these resources.

Based on the request by staff, awareness sessions were conducted on how to assist a PWD and are continuing for officials and school-based staff members (i.e. both CS and PS) to help them to improve on service delivery. Due to the information-sharing sessions, a number of employees with challenges are now willing to disclose their disability. These are resolved in collaboration with the managers.

A total of 1 380 Departmental officials were trained as part of the objectives of the advocacy programme in changing the attitudes of the employees towards PWDs. The training also reinforced the Batho Pele Principles and the processes the Department engages in when doing reasonable accommodation.

A Disability Networking Session was hosted at Matthew Goniwe School of Leadership and Governance (MGSLG) on 18 February 2016. The Networking session included stakeholders from organisations and associations for paraplegics, visually impaired, deaf and mental diseases. They represented the interests of people with different types of disabilities. Other attendees included delegates from directorates that have an important role to promote the mainstreaming of issues around disabilities, create an organisational culture that supports the rights of PWDs and also assists with the provision of necessary resources.



## Performance against Services



The Department held various dialogues as part of Women's Month celebrations. On 24 July 2015 at Sunward Park Secondary School, a Gender Dialogue was held that targeted 100 middle managers. The purpose was to discuss the mainstreaming of gender within all directorates in the Department. The presentations and the dialogue focused on the Gauteng Provincial Government Gender Equality Strategy; on Departmental programmes on gender empowerment which is inclusive of girls and boys and/or women and men.

On 05 August 2015, a Youth Dialogue was hosted by the HOD. The dialogue targeted office-based GDE employees up to the age of 35 years. The theme was 'The Role of the youth in Effective, Innovative and Transformational Service Delivery'. The following aspects were covered in the discussion: the importance of working as a team towards the realisation of the Department's vision and mission which will result in people breaking the silo mentality; their roles and responsibilities as public servants with the focus being on the Batho Pele Principles and the Public Service Charter; youth and empowerment towards equity, mainly focusing on the available developmental opportunities for employees of the Department and how this should contribute towards improved public service, youth and disability – issues related to disability awareness and the importance of a healthy lifestyle; the role of the youth in relation to gender equality, with the main focus being on sexual harassment.

The Principals' Dialogue was conducted on 21 August 2015. The theme of the dialogue was 'Advancing Women's Agenda through Transformation, Modernisation and Reindustrialisation'. Presentations focussed on gender equality and gender equity through gender mainstreaming; the role and importance of all sexes, especially men towards gender equality with the aim of addressing sexual harassment; personal financial management and the positive impact it will have in public management; and the law of succession.

The Public Service Women Management Week was hosted on 27 August 2015. This is an annual mandatory meeting where the HOD hosts female SMS members to assess the implementation of the Eight Principles Action Plan for Women Empowerment. The following principles were discussed: Transformation for non-sexism, establishing a policy environment, meeting equity targets and creating an enabling environment.

The Department compiled the Employment Equity Goals (to be achieved in five years) and targets (to be achieved within the current financial year) in consultation with the Employment Equity Consultative Forum. The goals and targets were issued to the managers to guide them during the recruitment and appointment processes of the Department.

In preparation for the 16 Days of Activism against Women and Child Abuse, supported annually in December as well as the promotion of non-discrimination against PWDs, the Department held an information-sharing session at Albertina Sisulu Special School on the 26 November 2015.

The Department has successfully distributed 2 000 charts on the "Employment Equity Amended Act" and 2 000 charts on "Sexual Harassment Procedures" to District Offices, schools and all Head Office Directorates, as per the Employment Equity Act and plan.

### 1.3.3 Performance Management Systems and Employee Health and Wellness

Performance Management System (PMS) is responsible for the performance management of the PS employees on salary Levels 1 to 12 CS staff (school and office based educators) and members of SMS. The IQMS, PMDS OBE and PMDS PS are also used as relevant vehicles to identify areas of skills deficiency and much needed personal development. During the reporting period, the Department continued support for the implementation of the PMS.

The Department has developed management plans for IQMS, PMDS OBE and PMDS PS performance systems and these were distributed to relevant offices. Refresher training was conducted by Head Office PMS staff in order to capacitate District Officials. During the period under review, newly-appointed educators were trained on the processes of the IQMS Policy whilst existing educators received IQMS refresher training.



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The 2015/16 IQMS (summative) final evaluation scores, PMDS office based educators and PMDS PS final appraisal scores have been captured, moderated and analysed. A submission was generated and approved for payment of IQMS-school based educators, PMDS office-based educators and PMDS PS. Pay progression of all qualifying educators was processed on PERSAL. The payment of pay progression for educators was presented at the PELRC task team. Queries on IQMS PMDS PS and PMDS OBE outstanding payments were received and responded to timeously. The PMDS PS/OBE first quarterly reviews were received, quality assured and captured onto PERSAL (PMDS PS only).

The Department's employees with access to emails continue to receive access to online wellness programmes with 140 profiled for e-Care. The focus is on personal health advice and medical issues relating to employees' health. The service is confidential and includes a 24-hour support service.

The Department has developed a strategy on recognition of long service awards to recognise public servants who have shown commitment and dedication to the public service. The strategy has received much support from senior management and it will focus on four pillars i.e. 10, 20, 30 and 40 years of unbroken public service. The award system will be incorporated in the GDE Service Excellence Awards and National Teaching Awards.

Another service delivery innovation by the Department was the development of a strategy towards addressing the mass resignation of educators in the Department. The strategic imperative of the process is that exit interviews are to be conducted by employee wellness officials to ensure that employees receive honest, confidential and non-judgemental interviews to help identify the reasons for employee mass resignations that the Department has experienced. This will enable the Department to implement preventative action plans. The strategy was approved and this new approach will be effected in the policy for exit management.

### 1.3.4 Skills Development

The Department's Workplace Skills Plan (WSPS) was approved by the HOD and submitted to the Department of Public Service and Administration (DPSA). The Fachs Business Training and Vuthlari facilitated training for the following programmes: Risk Management, People Management, Strike Management, Project Management as well as Record Management. These training programmes are to improve the skills levels of employees.

For the academic year 2015, the Department had 41 active bursary holders studying with UNISA. Three PS officials from Johannesburg East, Johannesburg South and Johannesburg North have completed the B. Ed Degree.

In order to create employment and work exposure opportunities for young people, the Department and the Food & Beverage SETA have partnered for the implementation of an 18 months internship programme. A total of 75 interns were contracted and distributed to head office and districts offices. The Department also partnered with EKASI IT Solutions and contracted 71 learnerships in End-User Computing for three months. Sixteen learners were placed at Head Office. Another partnership with LIMCO has resulted in 50 learners contracted on a learnership in Business Administration. Twenty five learners will be placed at Ekurhuleni South and the other 25 will be placed at Gauteng West Districts respectively.

The Department has registered a total of 285 learners from 14 centres to improve Numeracy and Literacy skills for employees with qualifications below Grade 9.

The following transversal programmes were rolled out: Project Management (41); Strategic Planning (9); Facilitation Course (8); Concise Dashboard Reporting In Excel (9); Monitoring and Evaluation (30); MS Access (55); MS PowerPoint (23); MS Excel (25); Public Finance Management (68); Gender Mainstreaming (11); Assessor (20). Payments for the 160 registered bursary holders were made to various tertiary institutions.



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### 1.4 Education, Planning and Reporting

#### 1.4.1 Education Management and Information System (EMIS)

A total of 2 555 schools use SA-SAMS to provide data to the national tracking system. All Learner Record Information and Tracking System (LURITS) feedback files for the schools that submitted SA-SAMS databases were retrieved from the LURITS administrator and sorted for distribution to all districts.

For 2015, there are a total of 771 independent schools. Of these, 212 independent schools were uploaded successfully through SA-SAMS by 27 May 2015. The remaining 128 independent schools were uploaded through third party systems.

The 2015 Special Needs in Education SNE (special schools) Snap Survey was conducted in 138 schools. All the schools submitted their forms and databases. The 2015 Snap Surveys were submitted to Head Office between 20 and 22 April 2015. The databases were captured using the EMIS Utility Tool received from the DBE. The technical report and the database for the 2015 SNE Snap Survey was completed and submitted to DBE in June 2015. All the 2015 Snap Survey forms and a collection reports were filed into the Z20 files as per the audit report.

During the period under review, the Department captured in-year headcount forms as and when they were received from districts. In addition, the Department conducted an independent external verification of the headcount data submitted by schools.



## Performance against Services



### 1.5 Output and service delivery trends

#### Programme 1

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2 328	2 070	2 134	64	3%
▶ PM102: Number of public schools that can be contacted electronically (e-mail)	2 142	1 900	2 060	160	8%
▶ PM103: Percentage of education current expenditure going towards non-personnel items	26%	25%	26%	1%	4%
▶ PM104: Number of visits to schools by a Circuit Manager	2 031	2 070	2 070	0	0%
<b>Reasons for major variances:</b>					
▶ PM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	National LURITS warehouse				
▶ PM102: Number of public schools that can be contacted electronically (e-mail)	List of email addresses maintained by the Department's Chief Information Officer				
▶ PM103: Percentage of education current expenditure going towards non-personnel items	Vote 5 of the 2015/16 Estimates of Provincial Revenue and Expenditure (EPRE)				

\* Please note that there are variations in the outputs for 2014/15 between the APP for 2015/16 and this Annual Report. The reasons for the variations are that the figures contained in this report are based on the most current data available. The data was available only after the submission of the APP. The figures presented in the Five Year Strategic Plan were presented as estimates and not actuals.

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### 1.6 Programme 1: Provincial Measures

Programme 1: Administration							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance management environment	SPM: 101 - Percentage of female employees in top management	42	50	43.00	7.00	14%	<b>Not Achieved</b> Number of senior management was vacated over time The Department will prioritise future vacancies targeting females <b>Action to address performance:</b> The Department has formulated a revised equity plan and will ensure that the recruitment strategy addresses the need for gender representivity
To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance management environment	SPM: 102 - Percentage of people with disabilities employed in the Department	2.7	2	2.50	0.50	25%	<b>Achieved</b> The Department has improved its personnel information systems The number of disclosures has increased
To manage and coordinate operations at educational District Offices to improve support provided to schools	SPM: 103 - Number of curriculum development facilitators trained	500	500	601	101	20%	<b>Achieved</b> As part of the ICT rollout, an additional number of facilitators were targeted for training

### 1.7 Statistical Table: Programme 1

See Technical Indicator Descriptions in Annexure A

Statistical Indicator	2014/15 Actuals	2015/16 Actuals
STI101: Percentage of learners in schools that are funded at a minimum level	100%	100%
STI102: Percentage of schools with full set of financial management responsibilities on the basis of assessment	78%	78%
STI103: Percentage of women in SMS positions (Percentage of office based women in Senior Management Service). (See SPM 101)	42%	43%
STI104: Percentage of women in Principalship posts	34%	34%
STI105: Percentage of women employees	68%	68%
STI106: Number of schools compensated in terms of the Fee Exemption Policy	491	477



## Programme 2: Public Ordinary Schools

Programme 2 entails providing ordinary schooling to all learners in the province from the compulsory schooling band (Grade 1 to Grade 12) in accordance with the South African Schools Act 84 of 1996 as amended. The core mandate that characterises this programme is the actualisation of the broad curriculum thrusts of the Department to improve curriculum delivery and learner achievement at all levels of the education system. A vast array of activities respond to this mandate which includes implementation of the National Curriculum Statements in all grades as well as the ongoing support to improve curriculum delivery in all phases of schooling in the province.

### 2.1 Public Ordinary Schools

#### Programme purpose

The main purpose is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act No 84 of 1996 as amended and the White Paper 6 on inclusive education and further provide specific public primary and secondary schools with resources required for the Grade 1 to 7 levels.

#### Foundation Phase

In relation to ICT training, all Head Office Foundation Phase coordinators attended a week-long training programme on the usage of the smart board that was conducted by the MGSLG. The purpose of the training was to equip all subject advisors and coordinators with relevant technical skills and knowledge regarding the modern approach of teaching and learning, using interactive boards and tablets. The training focused on the following critical aspects: creating smart notebook objects, combining objects, creating interactive lesson activities, structuring and organising lessons, adding style to lesson activities, building interactive lesson activities, integrating media into lessons, lesson development, setting up a response system, creating and delivering a question, creating lessons and assessments, setting up a storage system using maths tools, measurement tools, advanced shapes, equations and graphing.

The ANA revision programme for Grade 3 Mathematics and Languages was developed and distributed. All the Foundation Phase district officials attended the mediation meeting of the ANA revision programme. The programme stipulated when each of the challenging areas identified in 2015 ANA diagnostic report should be written and has notes for teachers and SMT on how, when and what to do.

The provincial language coordinators and a selection of 45 subject advisors across the three General Education and Training Curriculum bands (viz: Foundation; Intermediate and Senior) attended the CiPELT content workshop from 19-23 October 2015. The DBE commissioned the British Council to train subject advisors on the teaching of English as an Additional Language (EFAL). The aim of the October 2015 workshop was to capacitate subject advisors on EFAL content on how to teach English at FAL level. The lead teachers' workshop on CiPELT content was conducted from 9-12 December 2015. The purpose of this training was to capacitate lead teachers and increase the number of trainers for the rollout in 2016.

The Department provided two training sessions for CiPELT, targeting eight districts on the 15-18 February 2016 and training for the other seven districts took place on 22-24 March 2016.

#### Improve Literacy in the Foundation Phase (Grades 1-3)

In order for learners to improve sentence construction, the Department has developed a phonic programme per language for Grades 1-3 and unprepared reading. Elocution has been introduced for Grade 2 learners. This includes speech, storytelling and poetry. The Grade 3 learners have been introduced to a Spellathon project where learners participate in a spelling competition. Learners in the Foundation Phase have been encouraged to collect extra materials in the form of magazines and newspapers to practice with in order to improve their spelling and punctuation.



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In order to enhance writing skills for learners in the Foundation Phase, teachers have been encouraged to introduce learners to creative writing activities which includes, amongst others, reading, discussion of daily news and letter writing to improve creative writing as well as to emphasise self-expression.

The Department capacitated teachers on reading strategies that includes shared reading and group guided reading. The process involved demonstration lessons using the national reading toolkit document; 'Teaching Reading in the Early Grades'. To teach shared reading, teachers were encouraged to expose learners to fiction and non-fiction books. The DBE's Workbook has been recommended as a resource tool to teach comprehension.

To equip Grade 3 learners with the skill of sequencing of events, teachers were advised to utilise reading lessons. This included activities on writing a simple oral recount of the procedure and narrative in recording, personal and factual recount of information, reports and stories.

The lesson plans and workbooks from the DBE for mathematics and languages (Grades 1-7) were provided to priority schools and educators received support to ensure optimal utilisation.

To improve language skills in learners, 150 learners across the 15 districts participated at the Provincial Spellathon celebration that took place on 24 October 2015 at Dalpark Primary School. Learners who participated were awarded certificates and trophies for participating actively in the programme.

In order to improve and increase language skills in learners from 10 piloting schools that are participating in the Reading Club, the Department received reading cards on 18 November 2015 from Nal'ibali" newspaper and the cards were distributed to schools on 30 November 2015. The purpose of the reading cards were to record the number of books a learner has read as well as a brief summary of the book/story read.

In order to capacitate teachers to teach creative writing following the five process writing steps, the Department in collaboration with Macmillan Teacher Campus organised the workshops on creative writing on 4 February 2016 to 18 March 2016. The workshops covered process writing and exploiting the five senses in paragraph writing.

### ***Incremental Introduction of African Languages***

The subject advisors at District and provincial level monitored the implementation of the Incremental Introduction of African Languages (IIAL) in schools to support the introduction of the African language in both Grades 1 and 2 in the 12 piloting schools. The Department appointed suitably qualified candidates in July 2015 and August 2015 to ensure effective implementation of the project.

The DBE provided Learner Teacher Support Material (LTSM) resources for the piloting schools. Resources for Grade 2 were distributed to schools which include posters, graded readers, DBE workbooks and big books. Mediation of the graded readers, big books and posters was conducted during the school support visits. Mediation of graded readers, big books and posters took place in July 2015. An intensive mediation workshop was conducted on 21 and 22 September 2015.

To improve learner performance through the curriculum implementation and support programmes in Language, the Department provided schools with the lesson plans, reading wordlists, handwriting charts (cursive and print), listening and speaking theme posters and readers, through the Gauteng Primary Literacy and Mathematics Strategy schools.

The lesson plans were developed for all Home languages as well as English FAL. All the language components as per CAPS were unpacked and methodologies for teaching the content areas were provided in the lesson plans to provide guidance to teachers. The DBE workbooks as well readers were integrated into the lesson plans. Teachers were continuing to use the lesson plans. During monitoring and support visits teachers were further supported on the utilisation thereof.

To improve Language in the Foundation Phase, the provincial language coordinators and a selection of 60 subject advisors across the four curriculum bands (viz: Foundation, Intermediate, Senior and FET) attended the CIPELT train the trainer workshop that took place on 20–24 July 2015. The DBE commissioned the British Council to train subject



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advisors on the teaching of English First Additional Language. The aim of the workshop was to capacitate subject advisors on training skills, facilitation skills, mentoring skills and presentation skills. At the end of the workshop, participants had to role-play facilitating a real workshop for teachers.

The Department established Reading Clubs to encourage the love for reading and reading beyond the classroom. Reading Clubs were formed in 10 schools per District in all the languages offered in the province. This was a pilot in 2015 and plans were put in place to extend the project in 2016 to accommodate more schools. Collaboration with the Library unit has been established to assist the piloting schools with reading material. The Department worked with “Nal’ibali” newspaper to train teachers in the piloting schools.

Schools have been encouraged to set aside an hour in a week wherein reading takes place. Schools have submitted their reading plans to the districts and districts in turn have drawn up reading management plans. The plans incorporate reading days at assembly, reading evenings with parents and afternoons to share stories read.

The province has developed reading cards to support the Reading Clubs. The reading cards were filled in by each learner after reading a book which provided a record of the books read by the learners. To encourage reading and vocabulary development, the card required that each reader should identify at least two new words and give a brief summary of the book/story read.

In order to promote and develop language skills as well as improve learner performance, the province came up with an initiative to celebrate Literacy Month which was celebrated in September 2016, in line with the world-wide Literacy Day that is celebrated on 8 September each year. During Literacy Month, learners read, write stories and poems and read them, present speeches and do role-play of some of the stories that they have read and are tested on for spelling. They present these in all the languages offered in Gauteng.

In order to ensure effective implementation of curriculum content in the 12 pilot schools for the rollout of the IIAL project, 17 teachers as well as 29 Foundation Phase Language facilitators attended capacity building training that took place on 27-29 November 2015. The 12 pilot schools IIAL initiative in Grades 1, 2 and 3 received support through various learning and teaching support materials and onsite visits.

To expand the IIAL project, the Department finalised plans to implement IIAL in schools that do not offer an African language. The IIAL has been incrementally introduced at the Second Additional Level (SAL) from January 2016. A total of 517 primary schools that do not offer an African Language have been identified for the rollout. The following languages have been selected for implementation in 2016: Isizulu, Sesotho, Setswana, Sepedi, IsiXhosa and Xitsonga.

In preparation for the implementation of IIAL SAL, teacher training took place in different districts on 25-28 January 2016 and 01-04 February 2016. Mediation of the IIAL SAL toolkit to all languages facilitators took place on the 10 February 2016 at Thornnview Prestige College. The Department provided support to ensure readiness to implement projects which included, amongst others, the provision of relevant resource material as well as the inclusion of the SAL period on the time table.

### ***Improve Numeracy in the Foundation Phase (Grades 1-3)***

In order to improve learner performance in Numeracy in the ANA, the District facilitators participated actively in the ANA error analysis training that emanated from learners’ responses in the ANA examinations. The training took place from 25 to 27 May 2015 and was organised by the DBE. The training focused on equipping teachers with the necessary skills in developing intervention strategies to assist learners with difficulties in Numeracy. A total of 150 teachers in the Foundation Phase were trained in Numeracy during May 2015. Topics for training were extracted from analysis of responses provided by learners in ANA. The purpose thereof was to assist teachers to be able to focus on the most challenging sections on the subject content, thus improving learner performance.

The Department organised a workshop targeting selected Foundation Phase teachers from selected priority schools in six underperforming districts which took place from 22 to 24 May 2015 in Roodeplaat. The purpose of the workshop was to capacitate educators with relevant knowledge and skills in delivering content and usage of



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methodology which covered the following topics in five different rooms: measurement, patterns, fractions, counting and calculation strategies. All participants received a manual covering the five topics, lesson plans and DVD'S on classroom management.

To improve teacher performance in Numeracy, the Department organised three training sessions targeting teachers, SMTs and district officials on different dates. The training sessions for teachers took place on 22 May 2015 to 02 June 2015 with 958 teachers attending. The SMT members from 100 schools attended training on 6, 7, 11 May 2015 and district officials were trained on 13 May 2015.

To improve learner performance through curriculum implementation and support programmes in Mathematics, teachers received the mathematics lesson plans, dictionaries in all the languages offered as Language of Learning and Teaching (LOLT) as well as learners' multilingual workbooks. The DBE workbooks have also been incorporated into the lesson plans. Assessment tasks have been developed for teachers.

The Department organised the Mental Mathematics Challenge for Grade 3 learners. The cluster level question paper and memorandum were developed, quality assured and emailed to all districts. The cluster level Mental Mathematics Challenge took place on the 11–14 August 2015 and all participants were awarded school level winners certificates. The district level Mental Mathematics challenge took place on 30 September 2015. In preparation for Grade 1-2 Mental Mathematics Challenge, the Grade 1-2 question papers were emailed to all districts and learners in all public schools participated in school level challenge that took place on 24–28 August 2015. A total of 43 Grade 3 learners across all 15 districts participated in the Provincial Mental Math Challenge that took place on 21 October 2015. Learners who emerged as winners were awarded with certificates, trophies, watches and Math sets. The prestigious awards ceremony was held on 31 October 2015 at the Sci-Bono Discovery Centre.

Foundation Phase Mathematics dictionaries were printed in 10 official languages and have been mediated with the enrichment cards to districts and Foundation Phase teachers.

The Department conducted the Curriculum and Information Forum (CIF) meeting that took place on 5 August 2015. The main focus of the meeting was the ANA revision programme in preparation of the ANA that was scheduled to start on 15 September 2015. Friday was suggested as a day in which schools could revise past ANA papers and exemplars provided on a disk, hence ANA Friday was coined. Officials were encouraged and urged to support the revision programme in August 2015 to get schools ready for the ANA. The month of August was dedicated to the support of ANA and monitoring of schools during their preparation to administer the ANA and the revision programme that they have in place.

A total of 342 mental maths kits were distributed to 114 selected public ordinary Quintile 1-3 schools. The kit consists of a teacher manual, one teacher number line, one string with 100 bottle tops, one number line stamp, one stamp pad, one refill ink bottle, 20 number lines and 20 rulers with pictures of beads.

In order to improve mathematical skills for learners using different strategies, the Department organised a refresher workshop on calculation strategies. The training took place on 3 February 2016 and 45 lead teachers and six district officials across 15 districts attended. The workshop was subsequently cascaded to a total of 669 Foundation Phase teachers in the priority schools on 6 and 13 February 2016.

The plan for the implementation of Mental Maths Challenge for 2016 has been finalised. The 2016 calendar with activities and dates has been distributed to district officials. The challenge is scheduled to start on 6-10 June 2016 for Grade 3 and Grades 1 and 2 will start their competition on 22–26 August 2016 school level. The challenge will culminate in a provincial competition that is scheduled to take place in October 2016.

A total of seven officials representing the province from districts and Head Office attended the LTSM utilisation training session that was organised by the DBE on 22–26 February 2016. The training focused on the following aspects: guidelines for the utilisation of LTSM in Mathematics, Life Skills and Languages, Building Language and other subjects (Mathematics and Life Skills) through play and creating LTSM.



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### **Improve Literacy in the Intermediate Phase (Grades 4 - 7)**

In enhancing and developing the proficiency of learners in Language, the Department printed ANA revision learner books for English targeting Grades 4 to 9. These learner workbooks contained learner activities with explanation of key concepts, with examples and learner activities with solutions. The ANA assessment guidelines included ANA exemplars and ANA past papers with memos.

The Department developed lesson plans for Languages in Grades 4 to 7. For the CAPS implementation in the Intersen Phase, the Department conducted mediation and support workshops on using lesson plans and assessment tasks and activities. The CDs were distributed and mediated to districts and schools. Printed copies of the content on the CD for all learners in prioritised schools in the intermediate and senior phases were distributed.

In improving language skills as well as ANA results, the Department participated in the national launch of the DBE's National Spelling Bee Championship for Grade 6 learners which took place on the 14 April 2015 at Sci-Bono. The management plan for implementation of the project for 2015 that included registration forms and wordlists were disseminated to all facilitators in April 2015. All schools and learners in Grade 6 were encouraged to participate.

A meeting was conducted with all Deputy Chief Education Specialists responsible for curriculum coordination in the Foundation Phase, Intersen Phase as well as the Senior Phase and took place on 04 March 2016. The purpose was to deliberate on progress/achievements and the challenges that have an impact on the effective and efficient implementation of training on the Certificate in Senior English Language Teaching (CiSELT). The meeting resolved to conduct a dry run training for subject advisors on 14-18 March 2016 and training sessions for the teachers in the province which took place during the period 22-24 March 2016 across all the districts.

### **Improve Mathematics in the Intermediate Phase (Grades 4 - 7)**

#### **Grade 4 – 9 Lesson Plans**

The Mathematics lesson plans for Grades 4 to 7 were quality assured for CAPS compliance, submitted to MGSLG for printing and distribution to schools.

A total of 60 Grades 4–6 cluster leaders and a total of 141 MST educators in the Intermediate Phase from the Johannesburg Central District were trained. The training focused on incorporating the SASOL-INZALO workbooks as well as the DBE's lesson plans with a view to improve learner performance.

The Mathematics Olympiad for Grades 4 to 9 took place at the Rosebank Primary in Johannesburg East District and 360 learners participated at provincial level. The purpose of the initiative was to improve learner performance in Mathematics through performing arithmetic operations with reasonable speed and also apply mathematical concepts to solve various problems of higher cognitive reasoning.

The MST Conference took place at Mondeor High School on 22 August 2015. The aim of the conference was to ensure that MST educators share good practice in relation to approaches to curriculum delivery and available resources to support teaching and learning. A total of 379 teachers and a total of 40 MST officials attended.

The Department conducted the Mathematics Teacher Challenge and the MST training workshops to support the implementation of the Mathematics 1 + 10 strategies. The 1+10/20 model for MST was successfully implemented with 376 Technology teachers, 306 Natural Science teachers and 357 Mathematics teachers attending training sessions on 17 October 2015. An additional 330 Mathematics teachers were trained on 24 October 2015.

The Department conducted workshops on 17 and 24 October 2015 for educators in Grades 6 and 9 in Mathematics. The workshop focused on probability and transformation since the content poses a challenge to learners if not adequately covered.

The Grades 4-9 have started with the implementation of the CAPS Curriculum. The Department compiled basic essentials of the lesson plan to support and guide teachers on how to plan, in line with the Annual Teacher Plan. Teachers were also provided with tactical aspects of curriculum delivery that includes, amongst others, provision of the following:



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- ▶ The guidelines on how to indicate curriculum coverage in the ATP with regard to percentage cumulative per subject was finalised
- ▶ The exemplar on how to pace the formal assessment tasks in the programme of assessment in order to alleviate over-assessment of learners
- ▶ The school assessment plan exemplar to guide SMTs on how to manage and monitor assessment practices in their schools

The Department organised the MST content workshops to ensure that the content training and the “just in time training” serves as an opportunity for educators to re-sharpen their content and methodology skills. The mathematics workshop took place on 16 January 2016 and a total of 554 mathematics teachers, 377 science teachers and 430 Technology teachers attended. The Sasol-Inzalo workbooks which were used as textbooks were distributed to schools. The use of these workbooks was critical to ensure content coverage. The resource kits for mathematics and natural science were purchased and distributed to selected schools.

The 1+10/20 model for Mathematics Science and Technology was successfully implemented with 1 668 Technology teachers, 1 352 Natural Science teachers and 2 375 Mathematics teachers attending training sessions from January 2016 to March 2016. The training was conducted over five sessions on different topics for Mathematics and over four sessions each for Natural Science and Technology.

A total of 18 Foundation Phase district officials and a total of 23 Intermediate Phase curriculum subject coordinators attended the Multi-Grade Teaching workshop on 19–21 February 2016 and 26–28 February 2016. The purpose of the workshops were to develop Multi-Grade lesson plans for Life Skills, Mathematics and Home Language to ensure alignment with the CAPS documents, DBE workbooks, Gauteng Primary Language and Mathematics Strategy (GPLMS) lesson plans, Multi-Grade Toolkit and Life Skills lesson plans.

## 2.2 Public Secondary Schools

The lesson plans for Grade 8 and 9 Mathematics have been developed, recorded and distributed to schools. The Department initiated the broadcast lessons which incorporated monitoring and management processes to ensure improvement in the ANA results.

The technical high schools skills training on CAPS was held on 29 June-3 July 2015 and 5-9 October 2015. The Resolution Circle Ekurhuleni Skills Centre and Imperial have been recommended as preferred service providers to conduct training, based on the satisfactory outcome of the audit conducted against prescribed requirements set by the DBE.

In order to improve performance in the 2015 matric results, the Department held a meeting with the provincial subject coordinators on 20 and 27 May 2015. The purpose of the meeting was to discuss and finalise intervention strategies that are geared at supporting underperforming schools. The critical aspects that were agreed upon in the meeting included, amongst others: matters on curriculum management, supporting the principal and the SMT to ensure accountability on syllabus completion, SBA tasks completion, recording of term 1 results, diagnostic analysis of term 1 results in order to inform interventions, timetabling - compliance with the CAPS norm times, availability of textbooks and other LTSM as well as the conduciveness of the learning environment. A total of 68 underperforming schools were visited by provincial subject coordinators to monitor and support schools to ensure effective teaching and learning.

In relation to improving the percentage of learners functioning at the required level in Grade 12 in Mathematics and Physical Science, the Department held a Curriculum Information Forum meeting on 5 May 2015 that was attended by the provincial subject coordinators. The meeting achieved the following: the 2014 Provincial Preliminary



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question papers were distributed to the attendees so as to prepare learners for tests and exams focusing on the high cognitive level questions, and an e-Copy of the Mathematics and Physical Science 'Mind-the-Gap' study guides were distributed to HoDs and teachers at schools.

The Department distributed the Mind-the-Gap study guides for Mathematics, Accounting, Geography, History, Business Studies, Physical Science, Life Sciences and Economics to all schools visited in the form of an e-Copy on CD. The exemplar tests question papers were distributed to schools and schools were encouraged to use those for classroom activities and homework exercises in order to monitor and support learners in mastering the skills of handling all sections of the examination question paper with different levels of difficulty.

With regard to supporting the implementation of the SSIP programme to Grades 10-12 in 429 schools, the programme targeted the 10 gateway subjects in terms of extra tuition on Saturdays and school holidays. The subjects targeted were Mathematics, Physical Science, Accounting, Economics, Geography, History, Business Studies, Maths Literacy and English FAL. The SSIP programme focuses on critical and challenging areas of curriculum content, using the best teachers as tutors and specially developed resources. The SSIP activities included 19 days for conventional Saturday sessions, 15 days for holiday programmes in April, June and September 2015, 10 days for exam preparation camp sessions, five days for a special holiday camp for progressed and repeating learners, five days for a special holiday camp for high risk learners, daily walk-in afternoon tuition sessions (mini-SSIP) (donor funded).

A new e-SSIP model is being developed for ICT-enabled schools.

The Department had 450 schools participating in the SSIP programme hosted at 164 SSIP sites, with a total of 69 727 Grade 12 learners benefitting from the programme. The programme was conducted by 2 130 tutors.

The DBE term 2 lesson plans and ANA revision workbooks were delivered to schools on 31 July 2015. The provincial coordinator embarked on the quality assurance process of the term 3 lesson plans and content development for Grades 8 and 9.

The Dinaledi and RECAP Conditional Grants have been collapsed into one MST project. The MST project replaces the Dinaledi Schools Project and the Technical Recapitalisation Project. The MST Project commenced in April 2015. The purpose of the project was to increase the number of learners taking Mathematics, Science and Technology subjects as well as improving the success rates in the subjects and teachers' capabilities. The project targeted a total of 207 schools in the province which comprised of 103 FET schools, 42 technical schools and 62 feeder primary schools. The MST workshops for Mathematics were conducted every fourth night in all 15 districts targeting all teachers offering Grade 8 and 9 MST in public schools.

In relation to the implementation of a programme to continue support for schools that have reached the targeted standard for matric results, some of the learners were supported through special programmes like the Dinaledi Schools Girls Development Camps that took place from 27 June 2015 to 5 July 2015. These girls are offered Maths and Physical Science and are performing above 60% in both subjects. Some of the girls are also supported in accounting.

The CAPS orientation training for Grade 10 teachers and subject advisors in the nine technical subject specialisations, including Technical Mathematics and Technical Science rollout was conducted as follows: Phase 1 CAPS training was conducted from 29 June 2015-03 July 2015 and Phase 2 was rolled-out from 05-09 October 2015 and a total of 319 teachers attended.

The Department conducted CAPS training on 17-20 August 2015 for Maths and Physical Science, targeting subject advisors. A dry run training session was conducted on 01 October 2015 for Technical Maths and Technical Science trainers/facilitators in preparation for Phase 2 CAPS training. A total of 271 teachers were trained from 05-09 October 2015 in the following subjects: a total of 157 in Technical Maths and a total of 114 in Technical Science.

The Department organised training for all school principals on Curriculum Management. The training took place on 11-12 September 2015. The purpose of the training was to capacitate principals with relevant skills for effective provision of support and monitoring of curriculum related issues.



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Teachers who missed the 2015 CAPS training as well as teachers who needed extra support regarding content skills in Technical Mathematics and Technical Science received training on 27 February 2016. A total of 57 teachers were trained in Technical Sciences and 52 in Technical Mathematics.

The Department revised and developed term 1 revision material to address the increased cognitive demands in the NSC papers. The focus of the revision was more on action verbs in questions beyond level 1-3. The revised material was presented to MGSLG and Sci-Bono Discovery Centre for printing and distribution to SSIP sites.

A total of 404 teachers from the Tshwaga and Ekudibeng regions were trained on the SSIP Programme. This was the “Just in Time” training to prepare for term 2 work. Subjects covered were Mathematics, Mathematical Literacy, Life Science, Physical Science, Accounting, Economics, Business Studies, Consumer Studies, Tourism, English, Geography and History.

### **Phase 2 rollout of the Schools of the Future Programme**

During the second term of the 2015/16 financial year, the Department extended the rollout of the Schools of the Future Programme to reach a total of 377 No-Fee paying secondary schools in the province. The rollout entailed provisioning of classroom laptops for lesson preparations, LED smart boards for lesson presentation with e-Books and multimedia content pre-loaded to enhance classroom activities, Classroom Micro servers, dongles for connectivity, and individual tablet devices for all the Grade 12 learners. The learners’ tablet devices were preloaded with the Department’s freely available content including the SSIP material and Siyavula e-Books.

The e-Learning officials from the Head Office and District Offices attended a five-day ICT training programme organised by Gauteng City Region Academy (GCRA). The training was attended by 64 Core Training Team members and comprised of e-Learning, Curriculum, LTSM and Teacher Development Officials. The training focused on the following areas:

- To enable e-Learning officials to apply the ‘best practice’ instructional design model for e-Learning and share the learning with teachers in all schools in the province
- To apply the principles of design that originates from the cognitive theory of multimedia learning
- To apply design principles for the different instructional elements covered in the training modules
- To create a prototype for e-Learning
- To design a storyboard for e-Learning

The ICT integration training was more content driven and focused on related pedagogy. The training focused on strengthening the core knowledge and skills required to use the LED smart boards at various modes, linking the lesson plans with the use of e-Books, and Multimedia e-Content to support daily curriculum delivery in schools of the future. The core training team was capacitated on how to:

- Navigate the LED smart boards at various modes
- Use the LED smart boards in conjunction with the Micro servers (newly installed in the paperless classrooms)
- Accessing the e-Educational content (e-Books and Multimedia) on the LED smart boards and micro server
- Synchronise micro server with LED boards and tablet devices
- Related ICT methodology in using the ICTs and related e-Content
- Use e-Content with the scripted lesson plans
- Use the e-Books which use the e-Book library menu functions



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- Use the multimedia e-Content: how to access it using Audi in class, using animations and simulations and how to integrate multimedia content with lesson plans and e-Books
- Provide support to schools on:
  - assigning the e-Books to users
  - recover the deleted e-Books
  - basic trouble shooting of the LED board and Micro server

A total of 24 schools (primary and secondary schools) have been identified for the Phase 2B rollout of the full ICT Programme. This entailed the provisioning of dedicated ICT resources for individual learners (tablet devices with e-Books, Multimedia e-Content and freely available e-Content in PDF format) and teachers (laptops for lesson preparations and LED smart boards for lesson presentation preloaded with e-Books and the multimedia content) and Classroom Micro servers.

A total of 17 589 learners received the tablets preloaded with e-Books, GDE content and freely available e-Content. Further, a total of 450 teachers from these schools received laptops that are preloaded with e-Books, teacher guides, GDE content and freely available e-Content. The classroom devices (LED smart board and classroom servers) have also been preloaded with e-Books, multimedia content, GDE content and freely available e-Content.

The provided e-Content is CAPS-aligned and the e-Books are as per the DBE CAPS-approved catalogue. The freely available digital content for FET consists of:

- SSIP material
- Study guides
- Past examination papers with memorandums
- Siyavula material for Mathematics and Physical Science

The Department conducted advocacy campaigns for the Schools of the Future Programme. Two advocacy sessions were held in the Tshwane Region and a total of 189 participants attended that comprised of ICT coordinators, SMTs and SGB members. The sessions focused on what the programme rollout entailed, the rollout plan, clarified roles and responsibilities of different personnel and sharing of best practices. The strategic direction and approach was shared with the schools in terms of deployment of ICTs for teaching and learning, focusing on:

- Connectivity: System Wide Access
- Content: Digital Teaching and Learning Resources
- Capacity: Training Support and ICT Skills Development
- Infrastructure: e-Equipped schools and GDE Offices
- Support: Efficient Technical Support and Management
- Innovation: Research related to Curriculum and Technology

The schools that are not yet on the programme were also encouraged to continue utilising the current ICT tools provided by GDE (GoL) to enhance teaching and learning in the classroom. Effective ways of using the other ICT were shared with the schools, which included:

- Schools developing the schools ICT Policy for effective management of ICTs in schools
- How to develop a booking system to ensure that every teacher and learner has an opportunity to use the ICTs
- Sharing of educational websites and portals



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The process of preloading of the tablet devices (17 000) with e-Books was completed and ready for the January 2016 launch. In the Phase 1 schools, 5 310 learner tablet devices, 95 LED smart boards and 95 teacher laptops were refreshed and the e-Books licenses were renewed in preparation for the 2016 academic year.

Grade 12 learners were provided with tablets and Grade 11 classrooms were converted to paperless classroom as part of the e-Learning classroom. There are more than 350 000 learners that are benefiting from this programme. The programme will be rolled out in phases until the chalkboard and duster are eradicated in schools in Gauteng.

The Department provided coordinated weekly support to these (5+2) 'Future Schools' to promote and measure progress in terms of the e-Maturity of those schools using ICT to enhance the learning process. Support for 2 097 schools with the e-Learning solution was provided mainly to ensure that schools can use the e-Learning solution with fewer challenges. The activities included the following:

- Assisting schools with the new login process as the result of systems change
- Ensure that schools utilise the tablets
- Schools have the booking system/schedule for tablets usage by all learners in the school
- Tablets have been flashed and re-configured to enhance maximum utilisation

In terms of training the InterSen Phase learners and teachers on using the e-Learning portal to enhance teaching and learning of Mathematics and English, a total of 46 teachers were trained. Training was completed for 45 e-Learning officials and 65 schools on the Monitoring and Evaluation tool. A total of 241 teachers in the (5+2) schools received training on the use of all the ICT tools provided to them (LED smart board, tablet devices and Laptops portal, e-Books and Wi-Fi). A total of 124 SMT members from 31 schools were trained on ICT and ICT coordinators were trained on ICTs guidelines on the management and usage of ICTs in public schools.

### 2.3 School Sport Culture and Media Services

The Department organised the South African School Choral Eisteddfod (SASCE) competitions for primary and secondary schools. The first level of the competition started at the districts in April 2015 and choirs who performed at a satisfactory level proceeded to the regional competitions that took place in May 2015. The best performing choir ensembles at regional levels were selected to participate at the provincial championship that took place in June 2015. The SASCE National Championship was held from the 30 June 2015 to 5 July 2015 at the Rhema Church in Randburg.

The Segarona Eisteddfod initiative involves participation by both primary and secondary school learners in different performing arts and culture genres that include, amongst others, choral cultural music, traditional dance, poetry and public speaking as well as visual arts. The districts' elimination round was held in July 2015. The Provincial Segarona Eisteddfod was held from 18-21 August 2015 at the Springs Civic Centre and a total of 650 schools participated in different performing arts and culture genres. The Segarona Gala event was held on 21 August 2015 at the Springs Theatre and a total of 19 schools represented the province at the event.

The regional and provincial Winter Games included the following sporting codes, namely, football, netball, volleyball and rugby which were held on different dates. The regional winter games championships took place in four regions on 24 and 25 July 2015. The provincial games were held at Hoërskool Florida on 31 July to 01 August 2015. The winners in the under-13 and under-17 age groups for football and volleyball were selected to represent the province at the S.A. Schools Championships that was held in Gauteng in December 2015.

The inter-school Chess Leagues took place from May 2015 to July 2015 in all districts and the district championships took place on 15 and 22 August 2015. The provincial championships for primary schools were held at Hoërskool Waterkloof on 28 August 2015 and a total of 960 players participated. The provincial championships for secondary schools took place at Hoërskool Waterkloof on 29 August 2015 and a total of 772 learners participated. The Mild to



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Moderate Intellectually Disabled (MMH) LSEN sector held the chess provincial championships for the first time this year and a total of 65 players participated.

The provincial Swimming Championships took place on 11 and 12 September 2015 at the Boksburg indoor pool. The participants from Soweto and Mogale were assisted with swimming lessons by the Central Gauteng Aquatics coaches. A total of 402 swimmers competed in different events.

The regional Rugby Sevens event that comprised of winners from the inter-school competitions held in three region, that is, Blue Bulls (Tshwane), Lions (Johannesburg and West Rand) and Falcons (Ekurhuleni and Sedibeng) took place on 18 and 19 September 2015 and the provincial finals took place on 22 September 2015 at Queens High School.

The inter-school cluster/area and district Cross Country Competitions took place in August 2015 and a total of 41 414 learners participated in the competitions. The Provincial Schools Cross Country Championships took place on 19 September 2015 in Tshwane South at Eldoraigine Hoërskool, Centurion and a total of 1 800 athletes participated as well as a total of 80 LSEN learners participated in the competitions.

In relation to the promotion of Literacy through hosting Spelling Bee Competition, all the districts completed the district eliminations in July 2015. Three winners who were selected from each of the districts proceeded to the provincial championships that took place on 26 August 2015 at the Bedfordview Primary School. A total of 760 primary schools participated in the Spelling Bee competition. Gauteng West, Johannesburg East and Ekurhuleni North emerged as winners and represented the province at the National Championships that took place on 8-10 October 2015 at Sci-Bono.

A total of 811 'Team Gauteng' athletes represented the province at the SA Schools Championships. The group comprised of athletes from the public ordinary schools and the LSEN sectors from Mild/Moderate Mental Disability (MID) categories. The South African Schools Championships took place on 10–16 December 2015 in Pretoria. These athletes participated in the following sporting codes, namely, football, netball, volleyball, basketball, cricket, chess, goal ball, gymnastics, hockey, softball, swimming, rugby sevens, table tennis and tennis. The province was also represented in the following indigenous game codes, namely, Jukskei, Kgati, Kho-Kho and Morabaraba.

A total of 186 girls and a total of 148 boys from public ordinary schools as well as a total of 18 LSEN gymnasts participated at the Provincial Gymnastics Championships that took place at the Mat Sport Centre in Pretoria.

The Department, in collaboration with Gauteng Volleyball Association organised a volleyball coaching and referees course that was held on 6–8 October 2015 and five educators per District attended.

The Department, in partnership with the Gauteng Department of Sport Art Culture and Recreation, organised the Provincial Indigenous Games competition at John Orr Technical High School on 02 and 03 October 2015 for primary and secondary schools. Learners participated in the following categories, Morabaraba, Kho-kho, Kgati and Jukskei.

The Department organised the provincial Multi-Disability Athletics Championships that took place at Ruimsig on 8-9 March 2016 for both primary and secondary schools. A total of 1 347 primary school athletes from all sectors of disability participated actively and a total of 1 266 secondary school athletes participated.

The Provincial Athletics Championships for public ordinary schools took place on 26 and 27 February 2016 at Ruimsig stadium for primary schools and the secondary schools' athletics championships took place on 4-5 March 2016 at Germiston stadium.

Swimming competitions for the league inter-high schools took place in three regions within the province. The first A League inter-high competition took place in the Tshwane region at Hillcrest on 16 February 2016 and 397 swimmers from the top nine schools participated. The second A League inter-high competition took place in the Johannesburg region at Ellis Park on 3 March 2016. The third competition took place at Ekudibeng region in Boksburg on 5 March 2016.



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### 2.4 Output and service delivery trends

#### 2.4.1 Sub-programme 2.1: Public Ordinary Schools

It is imperative to note that the revised Technical Indicator Descriptors (TIDs) (see pages 110, 111 and 117 in the attached revised 2015/16 APP) highlights the relevant source data to be analysed, the method adopted for the calculation of specified performance measures, the manner in which data gets verified and the required evidence to assemble in order to validate performance.

In respect of the 2015/16 APP, a number of TIDs were identified for amendment and revision. In summary, the following revisions were made to the TIDs contained in the revised 2015/6 APP:

- i. The method of calculation for Programme Performance Measure 202 (Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations) and 203 (Record the number of secondary schools with an average pass rate of 40% and above in the ANA examinations) in the 2015/16 APP was revised to include a formula. The formula refines the unit of analysis and it determines the correct data source.

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM201: Number of Full Service Schools servicing learners with learning barriers	8	19	19	0	0%
▶ PM202: Number of primary schools with an overall pass rate in ANA of 50% and above	1 533	1 610	NA	NA	NA
▶ PM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	141	250	NA	NA	NA
▶ PM204: Number of secondary schools with NSC pass rate of 60% and above	743	750	794	44	6%
▶ PM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	81.5%	82%	81.1%	0.9%	1.09%
▶ PM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	67.4%	68%	75.2%	7%	10.29%
▶ PM207: Number of schools provided with media resources	145	250	290	40	16.00%
▶ PM208: Learner absenteeism rate	No Baseline	10%	5%	5%	50.00%
▶ PM209: Teachers absenteeism rate	No Baseline	10%	3%	7%	70.0%
▶ PM210: Number of learners in public ordinary schools benefiting from the No Fee School Policy	1 163 722	1 174 638	1 225 650	51 012	4.3%
▶ PM211: Number of educators trained in Literacy/ Language content and methodology	1 500	500	507	7	1.4%
▶ PM212: Number of educators trained in Numeracy/ Mathematics content and methodology	500	500	510	10	2%



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Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
<b>Reasons for major variances:</b>					
▶ PM202 TO 203: ANA related measures for Grade3, 6 and 9	N/A in these instances has arisen out of the ANA tests being suspended due to a dispute between the DBE and teacher unions				
▶ PM204: Number of secondary schools with NSC pass rate of 60% and above	<b>Achieved</b> As a result of SSIP, schools were able to sustain and improve their performance, therefore a higher NSC pass rate was attained				
▶ PM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	<b>Not achieved</b> This is as result of changes in demographic patterns and repetition rate in Grade 3. <b>Action to address performance:</b> The Department will ensure that Grade 3 teachers are improving learner performance and progression to Grade 4 through Literacy and Numeracy interventions				
▶ PM206 : The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	<b>Achieved</b> This is as result of changes in demographic patterns				
▶ PM207: Number of schools provided with media resources	<b>Achieved</b> Due to the accelerated delivery of classrooms for the e-Learning projects, additional classrooms were provided with media resources for teaching and learning				
▶ PM208: Learner absenteeism rate	<b>Achieved</b> No deviation				
▶ PM209: Teachers absenteeism rate	<b>Achieved</b> 2015/16 is the first year this PM is being reported on. The target was set based on estimates				
▶ PM210: Number of learners in public ordinary schools benefiting from the No Fee School Policy	<b>Achieved</b> 2015/16 is the first year this PM is being reported on. The target was set based on estimates				
▶ PM211: Number of educators trained in Literacy/ Language content and methodology	<b>Achieved</b> Enrolment in No Fee schools (including in Q4 and 5) has increased as a result of demand				
▶ PM212: Number of educators trained in Numeracy/ Mathematics content and methodology	<b>Achieved</b> More educators were targeted as part of the general training and to support improved learner performance				

\* Please note that there are variations in the outputs for 2014/15 between the APP for 2015/16 and this Annual Report. The reasons for the variations are that the figures contained in this report are based on the most current data available. The data was available only after the submission of the APP. The figures presented in the Five Year Strategic Plan were presented as estimates and not actuals.

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### 2.4.2 Programme 2: Provincial Measures

Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To improve learner performance through curriculum implementation and support programmes	SPM201: Total number of teachers trained in technical subjects, Maths; Science; Literacy; ICT; curriculum content; instructional skills; assessment and the use of resources	8 951	11 000	13 005	2005	18%	<b>Achieved</b> Due to the increased number of schools for the rollout of ICT, an increased number of teachers were targeted for training
To improve learner performance through curriculum implementation and support programmes	SPM202: - Number of school SMT members trained	2 216	300	1 234	934	311%	<b>Achieved</b> Due to the increased number of schools for the rollout of ICT, an increased number of SMT members were targeted for training
To improve learner performance through curriculum implementation and support programmes	SPM203: Number of SSIP sites	156	140	167	27	19%	<b>Achieved</b> To meet the demand for additional schools and also to address the increase in the number of learners progressed and learners at risk
To improve learner performance through curriculum implementation and support programmes	SPM204: Number of learners attending SSIP classes	60 000	55 000	66 262	11 262	20%	<b>Achieved</b> An increased number of schools were targeted due to the decline in learner performance
To provide support services to targeted learners from disadvantaged communities	SPM205: Number of learners with access to the NSNP	1 331 717	1 174 638	1 292 811	118 173	10%	<b>Achieved</b> The province had initially set a target for nutrition, based on the conditional grants budget but due to additional funding the province included schools from Q4 and Q5



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Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To provide support services to targeted learners from disadvantaged communities	SPM206: Number of learners eligible to benefit from learner transport	82 936	70 000	94 600	24 600	35%	<b>Achieved</b> The Department is experiencing a tremendous growth as a result of in-migration and settlement in mostly informal settlements or new developments without schools. As a result, the only option to schooling is through bussing learners to the nearest school
To provide support services to targeted learners from disadvantaged communities	SPM207: Number of patrollers provided to priority schools	5 865	4 500	6 535	2 035	45%	<b>Achieved</b> The deviation is due to an increased number of patrollers allocated to schools as part of the ICT Strategy rollout
To provide financial and governance services that adhere to statutory requirements	SPM208: Number of public ordinary schools declared as No Fee schools	1 339	1 352	1 370	18	1%	<b>Achieved</b> The increase is due to Q4 and Q5 schools requesting No Fee status

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### 2.4.3 Statistical Table: Programme 2

See Technical Indicator Descriptions in Annexure A

Statistical Indicator	2014/15 Actuals	2015/16 Actuals
STI201: Number of learners enrolled in public ordinary schools	1 944 486	1 998 640
STI202: Number of educators employed in public ordinary schools	55 473	61 734
STI203: Number of non-educator staff employed in public ordinary schools	13 020	13 392
STI204: Number of learners with access to the NSNP	1 331 717	1 292 811
STI205: Number of learners eligible to benefit from learner transport	82 917	94 600
STI206: Number of learners with special education needs identified in public ordinary schools	5 945	4 491
STI207: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	2 708	3 137
STI208: Percentage of learners who are in classes with no more than 45 learners	75%	73%
STI209: The percentage of youth who obtained a National Senior Certificate from a school	84,7%	84,2%
STI210: The percentage of learners in schools with at least one educator with specialist training on inclusion	6,6%	17,6%
STI211: Percentage of learners having access to workbooks per grade	100,0%	100,0%
STI212: Percentage of schools where allocated teaching posts are all filled	99,2%	100,0%
STI213: Percentage of learners having access to the required textbooks in all grades and all subjects	100,0%	100,0%
STI214: Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)	31,2%	N/A
STI215: Number of learners screened through the Integrated School Health Programme (ISHP)	N/A	N/A



### Programme 3: Independent Schools

The Department through Programme 3 supported independent schools in accordance with the Constitution of the Republic of South Africa Act 108 of 1996 amended and the South African Schools Act 86 of 1996 as amended. Through the programme, the Department registered and provided subsidies to all independent schools that qualified in terms of the criteria as provided for in SASA and the National Norms and Standards for School Funding. The independent schools sector continues to grow in the province as it makes a meaningful contribution towards the provision of quality education in the province.

#### Programme Purpose

The Department supports independent schools in accordance with the South African Schools Act as amended. Through the Programme the Department aims to:

- Support independent schools in the Grades 1 to 7 phase
- Support independent schools in the Grades 8 to 12 phase

### 3.1 Registration of Schools and Sites for Home Education

#### Primary and Secondary schools

The Department continues to monitor curriculum delivery in independent schools. Independent schools participated in a conference arranged by Umalusi. The aim of the conference was to finalise regulations for accrediting independent schools and to regulate compliance within the sector.

A total of 86 applications were received on the 01 April 2015 for the registration of new independent schools. Of the 86 applications received, 32 applications were declined and 16 applications were withdrawn. All 12 schools that were given provisional registration were given full registration status and therefore forms part of the 38 applications approved for registration.

A total of 12 subsidy appeals were processed during the reporting period under review. Nine of the applications were upheld and three were not approved. All the appeals were from schools that had failed to achieve or surpass the 2014 provincial Grade 12 pass rate of 84.7% and/or 64.6% in Language and 51.1% in Mathematics in ANA.

The three unsuccessful applicants did not meet the criteria that secondary schools must achieve, that is, a minimum 70% Grade 12 pass rate to qualify for a 50% subsidy concession. Primary schools require a minimum of 40% in Language and 30% in Mathematics in ANA to qualify for a 50% subsidy concession.

#### Home Education

A total 260 applications were received for home education. These were acknowledged and processed. Three applications were voluntarily withdrawn, 172 applications were approved and 85 applications were declined. Annual Assessment Reports were received from registered parents, acknowledged and filed.

Blitz monitoring was conducted at two “illegal home schools” in Lenasia, namely, Garden of Knowledge and Young Einstein Academy. Garden of Knowledge had 29 learners, 20 of whom were registered with the Department as home learners. Young Einstein Academy had 119 learners and only twelve were registered with the Department as home learners. The two “illegal home schools” were advised to cease operations and register as independent schools.



## Performance against Services



### Subsidise all compliant Independent Schools

The Department had a total of 106 775 subsidised learners of which 65 920 were primary phase learners and 40 855 were secondary phase learners, during the reporting period.

A total of 220 independent schools were approved to receive subsidies in the 2015/16 financial year. A total of 12 subsidy appeals were processed during the reporting period. Nine were upheld and three were not approved. The DBE conducted a national workshop on matters affecting subsidies to independent schools in May and October 2015.

Remittance advices for the four school terms were received from the School Financial Management and Governance Directorates and distributed to 220 subsidised independent schools. The 2016/17 Indicative Subsidy Allocation letters were developed and distributed to 220 subsidised independent schools. All 220 subsidised independent schools received their term 4 subsidies on 11 October 2015 which caters for 100 208 learners. Of these learners, 62 400 were primary phase learners and 37 808 were secondary phase learners.

On 20 May 2015, the Centre for Development and Enterprise conducted a workshop for the Department on the cost incurred by independent schools when ensuring that they comply with registration and subsidy requirements.

In the light of the postponement of the writing of ANA in September 2015, some independent schools were of the opinion that it would be unfair for the DBE to use the ANA results to determine the school's eligibility to receive a subsidy in 2016. The DBE, however, made a determination that the ANA results would not be a requirement to qualify for subsidies in 2016.

### Monitoring and Evaluation

The Regulation 308 of 2013 which deals with the expulsion of learners for non-payment of fees and behaviour challenges without the school giving support to learners and non-adherence to post registration requirements was mediated to schools during the principals meeting held during the first school term. This regulation is being challenged by the Provincial Association of Independent Schools (GJLC,) in particular, paragraph 6 (1) (a) 6(1) (i) and paragraph 6(2). GDE has commenced with the process to review Regulation 308 of 2013.

The task team finalised Phase 1 of the review process which was to consult stakeholders to gather information on the strengths and weaknesses of the current policy, and are now moving to the second phase of the process which is to make amendments to the current policy.

The Department is maintaining a relationship with stakeholders and the School Safety Stakeholders Forum has been established with the South African Police Services (SAPS), local municipalities, Johannesburg Metropolitan Police Department (JMPD), Liquor Board and Emergency Services to conduct Blitz Operations and close down illegally operating schools.



## Performance against Services



### 3.2 Output and service delivery trends

#### 3.2.1 Programme 3: Independent school subsidies

Programme objective: To support independent schools in accordance with the South African Schools Act

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM301: Number of subsidised learners in registered independent schools	104 617	96 155	103 393	7 238	8%
▶ PM302: Percentage of registered independent schools receiving subsidies	23%	24%	28.1%	4%	17%
▶ PM303: Percentage of registered independent schools visited for monitoring and support	15%	15%	16%	1%	6.7%
<b>Reasons for major variances:</b>					
▶ PM301: Number of subsidised learners in registered independent schools	<b>Achieved</b> A number of newly-established schools met the requirements for subsidy				
▶ PM302: Percentage of registered independent schools receiving subsidies	<b>Achieved</b> A number of newly-established schools met the requirements for subsidy				
▶ PM303: Percentage of registered independent schools visited for monitoring and support	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector				

\* Please note that there are variations in the outputs for 2014/15 between the APP for 2015/16 and this Annual Report. The reasons for the variations are that the figures contained in this report are based on the most current data available. The data was available only after the submission of the APP. The figures presented in the strategic plan were presented as estimates and not actuals.

Programme 3: Independent School Subsidies							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To monitor all registered independent schools to ensure compliance with SASA	SPM301: Monitoring of policy implementation	15%	15%	16%	1%	6.7%	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector
To provide financial and governance services that adhere to statutory requirements	SPM302: Timeous payment of subsidies to subsidised independent schools	100%	100% (Payments made as per published gazette)	100% of schools (Payments made as per published gazette)	0.00	0.00	<b>Achieved</b> No deviation



### Programme 4: Education for Learners with Special Education Needs

The Gauteng Department of Education strives to ensure that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced.

#### Programme purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act No. 84 of 1996 as amended and White Paper 6 on inclusive education. The second purpose is to provide specific public special schools with resources and services for the professional development of educators and non-educators.

#### 4.1 Schools

With regard to increasing learner access in the sector, the Department has provided nutritious meals to a total of 18 078 learners on daily basis to ensure that there is maximum participation in school activities.

A total of 29 422 Grade R learners in 467 schools were screened as per the verification conducted on 17 June 2015. In support of special schools that have been established as resource centres, the Department provided a total of 120 intern class assistants to schools with deaf, blind, physically disabled, autistic and learners with cerebral palsy through a partnership with GCRA and Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) for 12 months. The interns resumed their responsibilities in July 2015. These interns received accredited training for class assistants on 31 August-04 September 2015.

The special schools as resource centres provided capacity building workshops to educators to be able to provide support to learners with barriers to learning. The workshops focused on assessment tools and strategies for learners with Autism Specific Disorders (ASD) as well as provisioning of specific assistive devices for learners in the public ordinary sector e.g. cochlear implant learners.

In relation to expansion of the Inclusive Education System as well as provision of adequate support to the 19 Full Service Schools, the Department allocated two learner support educators and they are supported by inclusion coaches.

The Department established additional special schools with the aim of creating a learning environment that is conducive to effective learning and teaching. A total of 15 schools have been identified, mostly offering support programmes to learners with Autism, Severe Intellectual Disability, and Pre-Vocational Skills Programmes.

The schools identified are as follows:

- Johannesburg Hospital School in Johannesburg East district
- Thulasizwe Primary in Johannesburg West district
- Duzendendlela Farm School and Duzendendlela in Johannesburg South district
- Rutegang Primary in Johannesburg Central district
- Samson Primary and Dukathole Primary in Ekurhuleni South district
- Soziswe in Ekurhuleni North district
- Springfield Secondary in Sedibeng East district
- Mofolo Primary in Sedibeng West district
- Khutalani in Tshwane South district
- Soshanguve Secure Care Centre in Tshwane North district
- DA Makoma in Tshwane West district
- Thakgalang Primary in Gauteng East district
- Mandla Msobo in Gauteng North district



## Performance against Services



In order to increase the capacity of personnel that provide specialised services in the sector, the Department organised training for educators to be able to deal with a variety of disabilities. A total of 400 educators commenced training to increase support provisioning for learners with severe intellectual disabilities. A total of 192 educators commenced with training to increase support provisioning for learners with mild to moderate intellectual disabilities and a total of 150 educators commenced with training to increase support provisioning for learners with autism.

In preparation for effective and efficient delivery of the curriculum for the 2016 academic year, the Department delivered Grade R Volume 1 and 2 workbooks.

The final date for delivery of the procured teacher support material was concluded on 30 November 2015. The learner statistics for workbooks/materials in Braille and Large Print were submitted to the DBE for ordering and delivery purposes. Districts monitored the ordering and delivery process for Section 21.1c schools and weekly reports were submitted to Head Office for support and monitoring.

Districts conducted the screening process, targeting Grade R and Grade 1 learners. The process took place in February 2016. The purpose of early screening was to ensure that appropriate and relevant support is provided from a young age and thus improves learner performance.

In order to ensure implementation of effective early identification processes, Full Service Schools participated in the training of the first cohort of participants on Screening, Identification, Assessment and Support (SIAS) Policy that took place during February 2016 and March 2016. A total of 2087 educators attended.

In support of Full Service Schools the Department distributed the specialised LTSM to the 19 Full Service Schools and special schools. The usage of the material was mediated to teachers on 18-21 January 2016.

### 4.2 Human Resource Development

A provincial training team conducted training to all district officials and School Based Support Teams (SBSTs) on the newly promulgated SIAS. Training was conducted on 15-17 July 2015.

The Department continuously provided relevant support programmes through the assistance of 30 inclusion coaches who worked closely with Full Service Schools and District Based Support Teams (DBSTs) to strengthen SBSTs so that learners in need of support could be assisted.

In order to raise awareness and increase knowledge and skill in identifying and supporting learners with barriers to learning, the Department organised an Inclusion Focus Week that took place on 29 June 2015 to 3 July 2015. A total of 4 000 personnel attended. The group comprised of educators, therapists, psychologists, counsellors, nurses and social workers from all public schools. The critical topics that were covered included Autism, Attention Deficit Hyperactivity Disorder (ADHD), Managing challenging behaviour, unlocking disabilities, working with Frequency Modulation (FM) and sound field amplification systems in a classroom, cochlear implants, ethical report writing, dyslexia, pregnancy and abortion, drug awareness, alternative and augmentative communication, supporting learners in a classroom who are not English speaking, and wheelchair seating and positioning.

The training of 208 educators and class assistants on South African Sign Language (SASL) Competency NQF 4 was conducted through the Wits Language School. Training for 56 educators in Accredited Braille Grade 1 Programme was completed in September 2015.

In relation to the provision of appropriate knowledge and skills to educators for implementation of early identification of barriers to learning and support, 120 DBST members were trained on the promulgated SIAS Policy from 28 September 2015 to 1 October 2015 at Birchwood Conference Centre. The trained district officials would then cascade training to the SBSTs to rollout SIAS at school level.



## Performance against Services



The Department developed an implementation plan for a uniform rollout process of SIAS in all 15 districts from January 2016 to March 2017. The Project Implementation Team has been established to ensure a uniform rollout process of SIAS in all 15 districts.

### 4.3 Output and service delivery trends

#### Sub-programme: Schools

**Programme objective: To provide specific public special schools with resources.**

The Programme Performance Measure (PPM) 401 indicates the percentage of learners with special needs in special schools who are retained in schools until the age of 16. The measure could not be calculated as the population statistics of children with disabilities in the Gauteng province was not readily available. On these grounds, the measure was omitted from the original 2015/16 APP. In the current context, the GDE has been successful in obtaining additional secondary data sources that has brought the Department closer to calculating this measure. The Department reinserted the performance measure in the proposed 2015/16 GDE APP as revised. The performance measure is detailed in the table below:

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Programme: Public Special School Education							
► PM401: Percentage of learners with special needs in special schools, retained in schools until age 16	No Baseline	No Baseline	No Baseline	No Baseline	N/A	N/A	N/A
► PM402: Percentage of special schools serving as Resource Centres	No Baseline	No Baseline	No Baseline	No Baseline	5%	10%	15%

The other important change to be noted is the revised TIDs (see pages 110, 111 and 117 in the attached revised 2015/16 APP) which highlights the relevant source data to be analysed, the method adopted for the calculation of specified performance measures, the manner in which data gets verified and the required evidence to assemble in order to validate performance.

The method of calculation for PPM 401 (Percentage of learners with special needs in special schools retained in schools until age 16) in the 2015/16 APP was revised to include a formula. The formula refines the unit of analysis and it determines the correct data source. PPM 401 is included in the pre-determined objective table.



## Performance against Services



The Department has made the following progress in respect of the programme:

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual Deviation Units	Deviation Units	
				Deviation Units	Deviation %
▶ PM401: Percentage of learners with special needs in special schools retained in schools until age 16	No Baseline	N/A	N/A	N/A	N/A
▶ PM402: Percentage of special schools serving as Resource Centres	No Baseline	5%	8.40%	3.4%	68%
<b>Reasons for major variances:</b>					
▶ PM401: Percentage of learners with special needs in special schools retained in schools until age 16	<b>N/A</b> PM 401 is not measurable as it requires the total no. of youth aged 16 with special needs in the entire population of Gauteng. This number is not available from STATSSA				
▶ PM402: Percentage of special schools serving as Resource Centres	<b>Achieved</b> In line with the Special School Improvement Strategy, additional schools were targeted in order to support the Full Service Schools				

### 4.4 Programme 4: Provincial Measures

Programme 4: Public Special School Education							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To increase access to education and support for learners with special needs	SPM 401: Number of learners enrolled in public special schools	41 279	41 692	41 971	279	0.67%	<b>Achieved</b> The Department is obliged to accommodate all learners requiring space
To increase access to education and support for learners with special needs	SPM 402: Number of educators employed in public special schools	3 277	3 010	3 030	20	0.66%	<b>Achieved</b> Additional educators were deployed to meet the demand

### 4.5 Statistical Table: Programme 4

See Technical Indicator Descriptions in Annexure A

Statistical Indicator	2014/15 Actuals	2015/16 Actuals
STI401: Number of learners enrolled in public special schools	41 279	41 972
STI402: Number of educators employed in public special schools	3 277	3 030
STI403: Number of professional support staff employed in public special schools	481	431
STI404: Number of non-professional and non-educator staff employed in public special schools	2 084	2 070
STI405: Number of special schools	110	111
STI406: Number of learners in special schools provided with assistive devices	3 272	5 483



### Programme 5: Early Childhood Development

With regard to responding to the universalisation of Grade R to meet the 2014 Millennium Development Goal, the Department revised the Grade R implementation in terms of expansion in the province. The Grade R Strategy will ensure that learners have access to Grade R incrementally until the universalisation of Grade R is accomplished.

#### Programme Purpose

Through the Programme the Department aims:

- To provide specific public ordinary schools with resources required for Grade R
- To support particular community centres at the Grade R level
- To provide particular sites with resources required for Pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services
- To provide departmental services for the professional and other development needs of educators and non-educators in ECD sites
- To provide for projects under Programme 5 specified by the DBE and funded by the conditional grants

#### 5.1 Grade R in Public Schools

The Gauteng province is currently at 95% of the target to universalisation of Grade R access, based on the target of 160 000 learners by 2019 as articulated in the Programme of Action (POA). To date, an approximate total number of 152 354 learners benefitted from the Grade R programmes in the 2015/16 financial year. Of this number, 105 019 were in 1 306 public primary schools with 3 251 Grade R sites, and 904 from 41 special schools with 84 Grade R sites.

The Grade R resource allocation for 1 297 public ordinary schools was completed. The due diligence assessments were conducted on a number of public primary schools with Grade R to monitor and evaluate how the Grade R resource allocation is being utilised. Currently, the reports are being analysed with a view to develop appropriate support programmes.

The draft Regulations have been pre-certified for public comment to regulate the implementation of Grade R in the province. A total of 407 new Grade R sites were registered for 2016 based on Circular 28/2005 on Implementation of Grade R in Gauteng. The forms for registration of Grade R sites were distributed to districts to facilitate the process of registration of Grade R sites for 2016.

#### 5.2 Registration of the new Grade R sites for 2016

The number of applications processed and approved for registration of new Grade R sites for the 2016 academic year is 415 with 11 497 learners. The breakdown of the newly registered Grade R sites for 2016 comprises of 270 public ordinary schools, 126 community based sites and 19 independent sites.

This was followed up by a process of verification of the approved sites, resulting in 40 Grade R sites visited in community based sites and independent schools to establish if they were operational at the beginning of the 2016 academic year.

These visits revealed that some of the Grade R sites in community based sites and independent schools could not take off mainly due to a lack of numbers. Districts were advised on these sites so as to ensure that they were removed from the database for funding purposes in accordance with the National Norms and Standards for Funding Grade R.



## Performance against Services



### 5.3 Grade R curriculum support

The Department printed and supplied CAPS Policy documents and Grade R pictorial daily programmes. Grade R practitioners were trained on the CAPS Policy Implementation Assessment Practices and on the Early Identification of Learning Barriers with a view to provide early intervention. Support on curriculum implementation in public ordinary schools was done and the Grade R Screening Tool was distributed to primary schools with Grade R.

Several district based workshops were conducted to mediate all procured LTSM items with a view to ensure appropriate utilisation thereof. An ECD/LSSEN forum has been established to meet the needs of early learners who have not accessed formal education. A strategy and implementation plan is currently in its developmental stage.

### 5.4 School Readiness Verification

School Readiness for Grade R was conducted for terms 2, 3 and 4 in 2015 and term 1 in 2016. Reports were generated and shared with individual districts and also presented at the Foundation Phase Curriculum Information Forum and the GET Coordinators meeting. The reports were also used by the directorate to inform the curriculum support programmes and LTSM needs of schools.

### 5.5 Provisioning of Resources for Grade R

Indoor materials, Department of Basic Education Integrated Packs, Outdoor equipment's Start-up kit, Top up of Consumables, Grade R Furniture, Outdoor equipment, Reading books as per African Languages DBE Resource Kits, and Grade R Trolleys have been delivered to Grade R sites. Copies of the National Curriculum Framework (NCF) documents have been distributed to districts and stakeholders to implement the Grade R curriculum.

### 5.6 Grade R Advocacy Campaign

During the period under review, the Department also implemented an advocacy campaign towards the universalisation of Grade R in 2019, with a view to increase access to Grade R programmes. To this end, the Department in collaboration with the Department of Community Safety and Municipalities conducted community awareness sessions in five Municipal Metros in Gauteng on the importance of registration of their children for Grade R in public primary schools, community based sites or independent schools.

These sessions culminated in an ECD Indaba with the theme "Breaking down Barriers" which was attended by 1 200 people comprising of Grade R and ECD practitioners from public ordinary schools, independent schools, community based sites and ECD organisations throughout Gauteng. The Indaba was addressed by MECs from Education and the Department of Social Development (DSD). The HOD from the DSD and the head of the United Nations Children's Emergency Fund (UNICEF) spoke on the Status of ECD in Gauteng. The ETDP-SETA addressed the issue on ECD Qualifications and Career pathing. Diketo spoke on the importance of Early Identification of Barriers and an ECD practitioner shared best practice and her successes because of training offered by the GDE.

### 5.7 Conditions of Service of Grade R practitioners

The Department facilitated and effected payment of 6% consumer price index (CPIX) increase on practitioner salary stipends. A total of 3 656 Grade R practitioners' contracts with SGBs were extended for the 2016 academic year.



### 5.8 Grade R in Community Based Centres

To improve service delivery in this sector, the Department has continued to strengthen the collaboration with the following relevant departments, which includes the DSD, Gauteng Health Department, municipalities, Non-Governmental Organisations (NGOs), ECD stakeholders, Higher Education Institutions (HEIs) and other training providers.

The Department has made strides in increasing access to Grade R programmes in community based sites. To date, a total of 21 364 learners from community based sites have benefitted through Grade R support programmes.

A total of 346 targeted community based sites were funded for resources and payment of stipends to their practitioners in accordance with the National Norms and Standards and were also provided with indoor resources and LTSM.

Due diligence assessments were conducted in a number of community based sites to establish the state of readiness with regard to payment of subsidies to deserving sites in accordance with National Norms and Standards for Funding Grade R.

### 5.9 Pre-Grade R Training

#### Curriculum

The Department has achieved its targets for the year regarding the training of Pre-Grade R practitioners for qualification on NQF Level 4 and the NCF for children 0-4 years curriculum training of Pre-Grade R practitioners on the use of Legos to support the implementation of the NCF in the DBE pilot sites and the training of Pre-Grade R practitioners on the birth to four years.

A total of 1 454 Pre-Grade R practitioners and 348 NGOs have been trained on the NCF. The implementation of the NCF was piloted in 10 ECD sites straddling over two districts, namely, Johannesburg Central and Johannesburg North. Twenty Pre-Grade R practitioners from the pilot sites were trained on the use of Legos to support the implementation of the NCF in the 10 DBE pilot sites.

The 348 NGOs who were trained further trained 564 Pre-Grade R practitioners. A total of 924 Pre-Grade R practitioners completed training on the birth to four years curriculum incorporating the Learn-Not-to-Burn Programme to support Life Skills on the topic of Fire Safety. Twelve training sessions have been completed. Nine on-site support programmes from training facilitators were also completed.



## Performance against Services



### Qualification NQF Level 4

A total of 740 Pre-Grade R practitioners graduated with NQF Level 4 on 09 May 2015. A further 775 Pre-Grade R practitioners are attending training towards a qualification in NQF Level 4 and will complete in June 2016.

The following is a summary of Pre-Grade R training achievements for the year

Target Group	Activity	Target number	Progress/Achievement	Date of completion
Pre-Grade R practitioners	NQF Level 4	740	740 completed	Graduated in May 2015
Pre-Grade R practitioners	NQF Level 4	700	775 practitioners in training	June 2016
Pre-Grade R practitioners across the province	NCF	700	1 454 practitioners trained	Continuous
Pre-Grade R practitioners trained through stakeholder collaboration like Gauteng West Roodepoort College; Learn Win & Play; City of JHB and WvS	NCF		564 practitioners trained	

The verification of all training provided through MGSLG was conducted through visits to all training sites. An audit of all existing ECD Centre databases was conducted into one comprehensive ECD Centre database. The verification and mapping of all ECD sites has yielded the following data to date: 7 227 ECD sites/centres, 19 891 ECD practitioners and 305 705 ECD learners.

### 5.10 Human Resource Development

The Department has achieved its targets for the year regarding the training of Grade R practitioners for qualifications on NQF Level 4 and NQF Level 6 and the training of Foundation Phase HODs on Curriculum Management.

A total of 178 Grade R practitioners completed training for NQF Level 4 in November 2015. A total of 1 220 Grade R practitioners completed their first year of study and enrolled for the second year and attending training for NQF Level 6. A total of 597 Foundation Phase HoDs were trained on the management of Grade R across the province.

The training focused on: overview of CAPS, Grade R Classroom and Daily Programme, Management of Grade R subjects (Mathematics, Life Skills and Languages); Management of Grade R Assessment and the Early Identification of Barriers to Learning.

The following is a summary of Grade R training achievements for the year:

Target Group	Activity	Target number	Progress/Achievement	Date of completion
Grade R Practitioners	NQF Level 4	177	178 completed training	Graduation in June 2016
Grade R Practitioners	NQF Level 6	1 107	1 220 practitioners in 2nd year training	Dec 2017
Training of Foundation Phase HoDs on Grade R Management	Training on Grade R Management		597 Foundation Phase HoDs completed training	

The verification of practitioner training provided by MGSLG was done through visits to all training sites.



## Performance against Services



### 5.11 Output and Service Delivery Trends

#### Programme 5: Early Childhood Development

Programme objective: To provide Early Childhood Education at the Grade R and earlier levels in accordance with White Paper 5.

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM501: Number of public schools that offer Grade R	1 286	1 312	1 353	41	3.13%
▶ PM502: Percentage of Grade 1 learners who have received formal Grade R education	68%	69%	71%	2%	2.90%
▶ PM503: Percentage of employed ECD practitioners with NQF Level 4 and above	62%	85%	100%	15%	17.06%
Reasons for major variances:					
▶ PM501: Number of public schools that offer Grade R	<b>Achieved</b> Additional class units were established to meet the demand				
▶ PM502: Percentage of Grade 1 learners who have received formal Grade R education	<b>Achieved</b> This is as a result of increased access to Grade R classes in the province				
▶ PM503: Percentage of employed ECD practitioners with NQF Level 4 and above	<b>Achieved</b> The Department has put in place measures to ensure all practitioners meet the required level through training				



## Performance against Services



### 5.12 Programme 5: Provincial Measures

Programme 5: Early Childhood Development							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To increase the number of learners in Grade R by providing resources and support	SPM501: Number of learners enrolled in Grade R	138 483	140 000	140 894	894	0.64%	<b>Achieved</b> The deviation is as a result of an increase in the availability of Grade R space
To increase the number of learners in Grade R by providing resources and support	SPM502: Number of Grade R practitioners trained	1 220	500	1 494	994	198.8%	<b>Achieved</b> As part of the expanded rollout of Grade R, additional practitioners were trained to match the growth in demand

### 5.13 Statistical Table: Programme 5

See Technical Indicator Descriptions in Annexure A

Statistical Indicator	2014/15 Actuals	2015/16 Actuals
STI501: Number of learners enrolled in Grade R in public schools	97 240	99 351
STI502: Number of Grade R practitioners employed in public ordinary schools	3 434	3 845
STI503: Number of ECD practitioners trained	1 220	1 494
STI504: Number of learners enrolled in Pre-Grade R	66 889	64 699



## Programme 6: Infrastructure Development

### Programme purpose

The main purpose of the programme is to provide and maintain infrastructure facilities for administration and schools.

### The Department achieved the following:

All schools in the province have access to water. The unblocking of toilets is done on a continuous basis, as and when reported by schools to the call centre. In terms of the construction of new schools, 15 schools were completed in the year under review. A total of 936 classrooms and 24 specialist rooms were built in public ordinary schools. A total of 305 Grade R classrooms were built. A total of 73 schools were under rehabilitation.

### Number of new schools completed and ready for occupation (includes replacement schools)

District	Name Of School	Type	Emis
EN	Chief A Luthuli Primary School No. 2	Primary	400894
TN	Christiaanville (Montana Poort Primary School)	Secondary	400798
JW	Doornkop (Obed Mosiane Primary School)	Primary	400116
GE	Etwatwa Primary School (Silondokuhle)	Primary	400802
JC	Evans Park Primary School (Ormonde)	Primary	400801
JS	Glen Vista Primary School	Primary	400799
JE	Kaalfontein Secondary School	Secondary	400347
GW	Khutsong South Primary School	Primary	400570
SE	Mahareng Secondary School	Secondary	320895
ES	Pheasant Folly Primary School	Primary	340067
JC	Protea Glen Primary School	Primary	341073
SE	Ratanda Bertha Gxowa Primary School	Primary	400795
TW	Soshanguve East Secondary School	Secondary	400381
TW	Soshanguve Primary School (Thorntree PS)	Primary	400527
EN	Tswelapele (Andrew Mapheto Primary School)	Primary	400800

## 6.1 Output and Service Delivery Trends

### Programme 6: Provincial Measures

Based on the 2015/16 Adjustment Budget Letter, the Department's Infrastructure budget was reduced by R463 103 000, and as a result, the downward budget adjustment merited a review of the infrastructure targets as presented in the 2015/16 APP. Three targets (i.e. Programme Performance Measures (PPMs) 605, 606 and 610) were revised downwards in light of the budget adjustment. The table below shows the approved and revised targets in Programme 6.



## Performance against Services



No.	Programme Performance Measure (PPM)	Approved 2015/16 Target	Revised 2015/16 Target
1.	▶ PPM604: Number of classrooms built in public ordinary schools	167	1 100
2.	▶ PPM605: Number of specialist rooms built in public ordinary schools	354	23
3.	▶ PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	20	13
4.	▶ PPM607: Number of new schools under construction (includes replacement schools)	17	28
5.	▶ PPM608: Number of Grade R classrooms built	200	450
6.	▶ PPM609: Number of hostels built	0	0
7.	▶ PPM610: Number of schools undergoing scheduled maintenance	93	70

Another important change to be noted is that the word 'to be' has been excluded from Programme Performance Measure 601 to 605 in the proposed revision to the APP (see pages 119 and 120 in the revised 2015/16 APP).

Programme Performance Measure as in the 2015/16 APP	Revised Programme Performance Measure
▶ PPM601: Number of public ordinary schools to be provided with water supply	PPM601: Number of public ordinary schools provided with water supply
▶ PPM602: Number of public ordinary schools to be provided with electricity supply	PPM602: Number of public ordinary schools provided with electricity supply
▶ PPM603: Number of public ordinary schools to be supplied with sanitation facilities	PPM603: Number of public ordinary schools supplied with sanitation facilities
▶ PPM604: Number of classrooms to be built in public ordinary schools	PPM604: Number of classrooms built in public ordinary schools
▶ PPM605: Number of specialist rooms to be built in public ordinary schools	PPM605: Number of specialist rooms built in public ordinary schools

The table below shows progress made by the Department in respect of the performance measures.

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM601: Number of public ordinary schools to be provided with water supply	0	0	0	0	0%
▶ PM602: Number of public ordinary schools to be provided with electricity supply	13	0	0	0	0%
▶ PM603: Number of public ordinary schools supplied with sanitation facilities	13	0	0	0	0%
▶ PM604: Number of classrooms to be built in public ordinary schools	342	1 100	936	164	14,91%
▶ PM605: Number of specialist rooms built in public ordinary schools	77	23	24	1	2,7%
▶ PM606: Number of new schools completed and ready for occupation (includes replacement schools)	25	13	15	2	15,38%
▶ PM607: Number of new schools under construction (includes replacement schools)	11	28	28	0	0%
▶ PM608: Number of Grade R classrooms built	300	450	306	144	32%
▶ PM609: Number of hostels built	1	0	0	0	0%
▶ PM610: Number of schools undergoing scheduled maintenance	62	70	73	3	4,29%

## Performance against Services



Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
<b>Reasons for major variances:</b>					
PM 601 to 603, and PM 609:				In respect of these measures that related to the provision of basic services at schools and hostels, the Department is reporting zero (0). The Department is already providing basic services to all schools and does not plan to build a hostel now or in the future. As such, these indicators are no longer applicable to Gauteng and the guidelines on reporting on performance do not make provision for the province to exclude predetermined objectives for the province	
▶ PM604: Number of classrooms to be built in public ordinary schools				<p><b>Not Achieved</b></p> <p>The under-delivery is as a result of the late start of brick and mortar projects</p> <p><b>Action to address performance:</b></p> <p>The Department has recruited infrastructure professionals to improve oversight and SLA management in respect of projects undertaken by delivery agents</p>	
▶ PM605: Number of specialist rooms built in public ordinary schools				<p><b>Achieved</b></p> <p>The overachievement is as a result of an additional specialist room built in a high school, during the year</p>	
▶ PM606: Number of new schools completed and ready for occupation (includes replacement schools)				<p><b>Achieved</b></p> <p>In the year under review, accelerated delivery of 1 school resulted in the increase</p>	
▶ PM608: Number of Grade R classrooms built				<p><b>Not Achieved</b></p> <p>The under-delivery is as a result of the late start of the procurement process related to some projects</p> <p>Action to address under-performance:</p> <p>The Department will ensure improved planning and management of the delivery of infrastructure, including the management of SLAs</p>	
▶ PM610: Number of schools undergoing scheduled maintenance				<p><b>Achieved</b></p> <p>Three additional schools scheduled for 2016\17 began in 2015\16</p>	



## Performance against Services



### Programme 6: Provincial Measures

Programme 6: Infrastructure Development							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To ensure that all public schools adhere to physical infrastructure norms and standards	SPM601: Number of Schools of the Future identified	7	8	8	0	0%	<b>Achieved</b> No deviation
To ensure that all public schools adhere to physical infrastructure norms and standards	SPM602: Number of schools under rehabilitation	67	70	70	0	0%	<b>Achieved</b> No deviation
To ensure that all public schools adhere to physical infrastructure norms and standards	SPM603: Number of classrooms refurbished as smart classroom	No Baseline	1 100	1 625	525	47.73%	<b>Achieved</b> The deviation is due to more classrooms being refurbished in line with the adjusted ICT rollout target (from 250 to 377)



# Programme 7: Examination and Education Related Services

## Programme purpose

The main outputs of Programme 9 are located within the successful delivery of at least three national assessment processes, namely, the Senior Certificate Examination, ABET Level 4 examination and the assessment processes associated with the yet to be issued General Education and Training Certificate.

## 7.1 External Examinations

Registration of candidates for the NSC examinations commenced in March 2015 and the final date set for registration was 31 July 2015. Two sets of preliminary schedules were sent to the registered examination centres for candidates to confirm their particulars and registration details.

The Department registered a total of 954 centres to administer the 2015 NSC examinations. Of these centres, a total of 640 are public schools, 238 are independent schools, 61 are AET, 13 are repeat centres and two are correctional services centres. A total of 89 centres are registered to administer the November 2015 AET Level 4 examinations. Of these centres, a total of 15 are correctional services centres. These centres cater for candidates who want to qualify for NQF Level 1.

A total of 150 678 candidates registered for 2015 NSC examinations. Of these, 38 628 registered as part-time candidates and 112 050 registered as full-time candidates. All Chief Invigilators for all 954 schools were trained centrally on their roles and responsibilities in administering the 2015 NSC examinations. The training commenced on 07 August 2015 and concluded on the 20 August 2015. The training focused on the procedures to be followed prior to conducting the examinations and also the correct procedures to be followed when an irregularity is detected.

The Department has established procedures and structures for dealing with irregularities. These structures were established at different levels of governance to promote the integrity of the public examinations. These structures comprised of Provincial Examination Irregularities Committees (PEIC); District Assessment Irregularities Committees (DAIC) and School Assessment Irregularities Committees (SAIC). The structures worked in collaboration with the Ministerial Committee referred to as the National Examination Irregularities Committee (NEIC). All irregularities identified and reported during the conduct of examinations were recorded and dealt with before the release of the results in January 2016.

The following provisions were made for candidates with the following barriers:

- For blind learners, the question papers were translated and printed in Braille
- For visually impaired learners, the question papers had large print
- For physically impaired learners, a scribe was arranged
- For learners who are deaf/hard of hearing, the question papers were adapted with simplified language provided for the deaf
- For learners with Dyslexia, additional time was allocated

With regard to the conduct of administration and management of the examination, the Department established an extensive network of monitoring across the province.

The Department set preparatory examination question papers for Grade 12 and common examinations for Grades 3, 6, 9, 10 and 11 as per the ELRC support to the MEC's injunction that all exit grades will write a common examination. In order to facilitate efficient daily delivery and distribution of question papers as well as submission of scripts, the Department in collaboration with the districts, established 80 Nodal Points from which examination materials were distributed. The planning regarding the security and distribution of examination materials were put in place in consultation with the SAPS and security agents.



## Performance against Services



### **7.2 Effective administering of Computer Application Technology and Information Technology examinations**

The Department set up contingency plans in respect of District Risk Management to ensure effective administering of Computer Application Technology and Information Technology examinations. This included the audit of the laboratories for schools offering Computer Application Technology and Information Technology that took place between 24 August 2015 and 11 September 2015.

### **7.3 Selection of markers**

The selection of markers for the 2015 NSC examinations took place from 17 August to 4 September 2015 and the training of Chief Markers and Internal Moderators took place on 17 and 24 October 2015. Scripts were received daily from the districts and subjected to intensive verification processes before being bagged for despatch to the marking venues. A breakdown was concluded of officials who were appointed to manage and support all the marking venues.

The Department engaged in a rigorous process in the appointment of competent educators with relevant expertise and experience to ensure that markers appointed, possess high subject knowledge to be able to critically evaluate the learners' responses and provide fair and credible judgement, based on the standardised marking guideline.

The appointment of markers was carried out in accordance with criteria set out in the Personnel Administrative Measure (PAM) document. This process started on the 17 August 2015 and was finalised on the 4 September 2015. Pre-screening took place at District offices. A second round of more intensive screening was done by Chief Markers. An additional criterion was implemented for teachers teaching Grade 12.

### **7.4 National Senior Certificate examinations**

The National Senior Certificate examinations commenced with the administration of the Computer Applications Technology Practical examination on 19 October 2015 and concluded with Music on 27 November 2015. All measures were taken to ensure that the examinations were administered with a high degree of integrity and credibility.

Distribution of question papers and other exam material took place over five weekends which commenced on 25 October 2015 and concluded on the 22 November 2015. Examination materials were escorted to various district offices by members of the various Metro Police Services, Provincial Traffic Departments and District staff.

Monitoring schedules were drafted for the conduct of the 2015 NSC examination. A total of 95 officials from Head Office served on the Provincial Monitoring Team. Monitors from each District office who complimented the provincial team were required to submit their monitoring plans. The Provincial Examination Monitoring Team monitored Distribution Points, Nodal Points and examination centres.

The training of the Provincial Examination Monitoring Teams took place on 15 October 2015 and the training of the District Examination Monitoring Teams took place on 14 September 2015 to 13 October 2015. Monitoring tools that focused on Distribution, Nodal Points and examination centres were developed and mediated.

The Department has experienced a growth of more than 10% in candidate entries for the Senior Certificate this year. A record number of 47 067 candidates registered for the 2015 Senior Certificate Examinations. This was an increase of more than 10 840 candidates for the examinations from 2014. Almost 7 000 more full-time candidates also registered for the NSC, with each candidate registering for seven or more subjects and writing two papers per subject with the exception of the languages where three papers are written. A total of 150 000 learners enrolled.

In 2015 learners achieved a matric pass percentage of 84.2%. The pass percentage for Science was 30.6% in 2015 and the pass percentage for Maths was 34.1%. The pass percentage at Bachelor level was 35.7% in 2015. In a quest to ensure quality learner improvement, the Department embarked on a major improvement strategy for the first time by providing Provincial Common Assessment Tasks and Tests/Examinations for learners in Grades 3, 6, 9, 10 and 11.



## Performance against Services



The Provincial Common Examination papers were set by a panel of examiners and moderators were appointed in the following subjects: Afrikaans FAL P2; English FAL P2; Mathematical Literacy Papers 1 and 2; Mathematics Papers 1 and 2; Music Paper 1; Accounting; Economics Papers 1 and 2; History Papers 1 and 2; Life Sciences Papers 1 and 2 and Physical Science Papers 1 and 2.

In ensuring that the provincial moderation process is fair, valid and reliable, the DBE and UMALUSI conducted oversight visits from 6-9 October 2015. This external moderation process involved the Quality Assurance of School-Based Assessment (SBAs) and PATs for Grade 11 and 12 in 20 selected schools and seven selected subjects. Two districts i.e. Sedibeng East and Ekurhuleni South were used as representative samples for the entire province.

The Moderation Unit also focused on the collection and submission of the final SBA Oral, PAT and LO CAT computerised mark sheets to the Systems Administration Unit for capturing. SBA Oral and PAT provincial moderation reports were generated, mediated and submitted for approval by 30 November 2015. The Department ensured that the learner evidence of work, teacher files and mark sheets for Life Orientation, (LO) Business Studies, (BSTD), Mathematics, Visual Arts and Design were prepared for DBE. The external moderation was conducted on 6-9 October 2015 in the Sedibeng East and Ekurhuleni South districts. The province also ensured that UMALUSI moderation of the DBE samples was successfully conducted for BSTD and MATH on 13-14 October 2015 and for LO CAT from 23 to 25 October 2015. The Department conducted successful and credible examinations as a result of adequate security measures and plans across the province.

### 7.5 Master Skills Plan

With regard to the Master Skills Plan, the Department achieved following:

- A total of 1 522 learners were adopted and supported by companies with a view to career pathing and employment
- A total of 3 108 learners (male and female) were placed in Skills Development Programmes
- A total of 4 446 male and female learners (youth) are in formal learnership/internship programme.
- A total of 1 712 learners (male and female) graduates or students (youth) benefit from experiential learning and workplace experience
- A total of 2 567 bursaries were allocated to male and female learners in No Fee schools
- A total of 4 154 new employees participated in the CIP
- A total of 5 310 participants received training to improve in core and generic management competencies to improve government performance in the province

The “Harry Gwala Brigades” identified and inducted the first 100 brigades to conduct the data research to identify the first 5 000 unemployed youths for the roll-up plan. A total of 60 543 Grade 8 and 9 learners had access to career guidance and counselling, through lay career counsellors. Of these, a total of 31 664 learners were reached through GCRA. The Harry Gwala Brigade centre has been completed and a total of 7 954 youth have been enrolled.



## Performance against Services



### 7.6 Output and Service Delivery Trends

**Programme objective:** To provide efficient and effective auxiliary services to all clients of the Department

Description of Objective and Performance Measure	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation Units	
				Deviation Units	Deviation %
▶ PM701: Percentage of learners who passed the National Senior Certificate (NSC)	84.7%	88%	84.2%	3.8%	4.32%
▶ PM702: Percentage of Grade 12 learners passing at Bachelor level	37%	38%	35.7%	2.3%	6.05%
▶ PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	35%	38%	34.1%	3.9%	10.26%
▶ PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	30.5%	33%	30.6%	2.4%	7.27%
▶ PM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	70.8%	71%	NA	NA	NA
▶ PM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	73.4%	74%	NA	NA	NA
▶ PM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	79.8%	80%	NA	NA	NA
▶ PM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	51.7%	55%	NA	NA	NA
▶ PM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	48.3%	55%	NA	NA	NA
▶ PM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	4%	20%	NA	NA	NA
<b>Reasons for major variances:</b>					
▶ PM701: Percentage of learners who passed the National Senior Certificate (NSC)	<p><b>Not Achieved</b>            Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2015 academic year also included learners at risk, who may have opted to enrol for a subject for the first time in Grade 12 as the policy allows</p> <p><b>Actions to address performance:</b>            The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department has also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>				
▶ PM702: Percentage of Grade 12 learners passing at Bachelor level	<p><b>Not Achieved</b>            Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2015 academic year also included learners at risk, who may have opted to enrol for a subject for the first time in Grade 12 as the policy allows</p> <p><b>Actions to address performance:</b>            The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department has also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>				

## Performance against Services



<b>Reasons for major variances:</b>	
<p>▶ PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics</p>	<p><b>Not Achieved</b>                      Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2015 academic year also included learners at risk, who may have opted to enrol for a subject for the first time in Grade 12 as the policy allows  <b>Actions to address performance:</b>                      The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department has also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>
<p>▶ PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science</p>	<p><b>Not Achieved</b>                      Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2015 academic year also included learners at risk, who may have opted to enrol for a subject for the first time in Grade 12 as the policy allows  <b>Actions to address performance:</b> The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department has also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>
<p>▶ PM705 to 710: ANA related measures for Grade3, 6 and 9</p>	<p>N/A in these instances has arisen out of the ANA tests being suspended due to a dispute between the DBE and teacher unions</p>

\*Please note that there are variations in the outputs for 2014/15 between the APP for 2015/16 and this Annual Report. The reasons for the variations are that the figures contained in this report are based on the most current data available. The data was available only after the submission of the APP. The figures presented in the strategic plan were presented as estimates and not actuals.



## Performance against Services



### 7.7 Programme 7: Provincial Measures

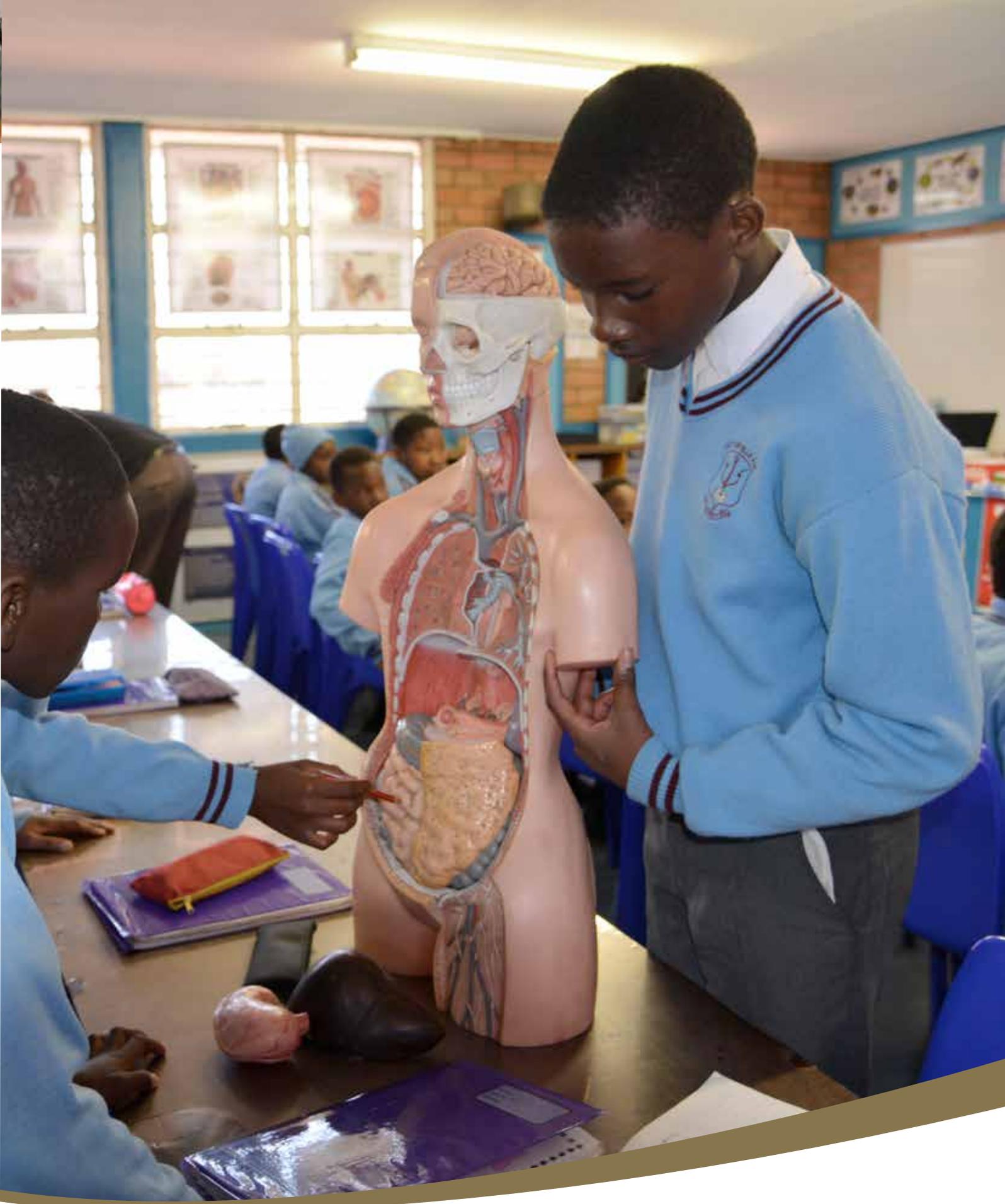
Programme 7: Examination and Education Related Services							
Strategic Objectives	Performance Indicator	2014/15 Actual	2015/16 Target	2015/16 Actual	Deviation	Deviation %	Reasons for Deviation
To provide support to improve the transition of learners from school to further education or place of work	SPM701: Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors	240 993	15 000	31 664	16664	111.09%	<b>Achieved</b> Improved deployment of lay counsellors allowed the Department to improve coverage in the targeted schools
To provide support to improve the transition of learners from school to further education or place of work	SPM702: Number of learners adopted and supported by organisations with a view to career pathing and employment	2 386	1 500	1 522	22	1.47%	<b>Achieved</b> The deviation is due to an intensive drive to engage partners to adopt and support learners
To intensify career education and counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]	SPM703: Number of learners (youth) in formal learnership/ internship programmes	1 976	4 390	4 446	56	1.28%	<b>Achieved</b> The achievement of this target is dependent on SETAs and companies to accommodate learners and interns. As a result of economic factors, fewer opportunities for placement in the private sector have been made available
To intensify career education and counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]	SPM: 704 - Number of graduates benefitting from experiential learning and workplace experience	5 050	3 000	1712	-1288	42.33%	<b>Not Achieved</b> The achievement of this target is dependent on SETAs and companies to accommodate learners and interns. As a result of economic factors fewer opportunities for placement in the private sector have been made available
To intensify career education and counselling to improve the transition from school to further education or place of work [including to fully implementing the pipeline talent search in secondary schools]	SPM: 705 - Number of bursary allocations to learners in No Fee schools	2 772	2 030	2 567	537	26.45%	<b>Achieved</b> These bursaries have been awarded to learners who performed exceptionally well and could not access alternative bursaries. The number of schools in Q1 to 3 increased



## Statistical Table: Programme 7

See Technical Indicator Descriptions in Annexure A

Statistical Indicator	2014/15 Actuals	2015/16 Actuals
STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	99 478	108 442
STI702: Number of learners who passed National Senior Certificate (NSC)	84 247	91 327
STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	36 843	38 760
STI704: Number of learners who passed Maths in the NSC examinations	24 661	25 789
STI705: Number of Grade 12 achieving 50% or more in Mathematics	12 481	12 622
STI706: Number of learners who passed Physical Science in the NSC examinations	19 881	20 690
STI707: Number of Grade 12 achieving 50% or more in Physical Science	8 876	9 339
STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	116 865	N/A
STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	121 079	N/A
STI710: Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	59 313	N/A
STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	72 043	N/A
STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	39 122	N/A
STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	5 685	N/A



## Section IV: The Audit Committee Report





## Audit Committee Report

for the year ended 31 March 2016



# Gauteng Provincial Government Report of the Audit Committee – Cluster 02 Gauteng Department of Education

for the year ended 31 March 2016

We are pleased to present our report for the financial year ended 31 March 2016.

### Audit Committee and attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

### Non-Executive members

Name of member	Number of meetings attended
Mr. Japie du Plessis (Chairperson)	05
Ms. Tshidi Molala	04
Ms. Janice Meissner	04
Mr. Siphile Buthelezi	01 (Resigned 27 October 2015)

### Executive members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory attendees	Number of meetings attended
Mr. Edward Mosuwe (Accounting Officer)	04
Mr. Johan Van Coller (Chief Risk Officer)	05
Mr. William Makgabo (Acting Chief Risk Officer)	05

The Audit Committee noted that the Accounting Officer did not attend all five scheduled Audit Committee meetings and delegated a proxy to attend on his behalf. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address control weaknesses and deviations within the Department.



# Audit Committee Report

for the year ended 31 March 2016



## Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as per its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

## The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee has observed that the overall control environment of the Department was stagnant during the year under review. Deficiencies in the system of internal control and deviations were reported in the Internal and AGSA Audit Reports. The overall opinion of Internal Audit on the internal control design at the Department is partially adequate and effective.

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there were some progress on the ICT internal control, the testing of the Disaster Recovery Plan was not done. This continued to be a high risk for the Department.

The Department did implement the recommendations made by the Audit Committee.

## Internal Audit

Internal Audit was effective during the financial year. The Audit Committee is satisfied that the Internal Audit Plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department.

## Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is partially satisfied that the actual management of risk is receiving attention as the functioning of the Risk Management Committee should be improved through commitment by Senior Management. Management should take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer to even further enhance the performance of the Department. The appointment of the Chief Risk Officer should be finalised as the acting appointment has been in place for more than six months.

## Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against the identified officials, and these were in the process of finalisation. The recommendations are at various stages of implementation.

A number of investigations are being conducted to probe alleged financial irregularities, financial misconduct and fraud which may have taken place at schools.

## The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.



# Audit Committee Report

for the year ended 31 March 2016



## Evaluation of the Annual Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

## One-on-One meetings with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

## One-on-One meetings with the Executive Authority

The Audit Committee has met with the Executive Authority for the Department to appraise the MEC on the performance of the Department.

## Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

.....  
Mr. Japie du Plessis  
Chairperson of the Audit Committee  
Date: 31 July 2016





## Section V: Financial Requirements





# Accounting Officers Report

for the year ended 31 March 2016



## Report by the Accounting Officer to the Executive Authority and Gauteng Legislature

for the year ended 31 March 2016

### 1. Overview of the operations of the Department

#### 1.1 SERVICE RENDERED BY THE DEPARTMENT

The services of the Gauteng Department of Education are organised in the following seven programmes:

##### **Programme 1 - Administration**

The programme provides for the overall management of the education system in the province in accordance with the National Education Policy Act, Act 27 of 1996 and the Public Finance Management Act, Act 1 of 1999 as amended as well as other policies and prescripts. The Department further provides for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants.

##### **Programme 2: Public Ordinary Schools Education**

The main purpose is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, No 84 of 1996 as amended and the White Paper 6 on inclusive education; and further provide specific public primary and secondary schools with resources required for the Grade 1 to 7 levels.

##### **Programme 3: Independent Schools**

The programme provides support to independent schools (i.e. Grades 1 to 12) in accordance with the South African Schools Act, No 84 of 1996 as amended.

##### **Programme 4: Public Special School Education**

The programme provides compulsory public education in special schools in accordance with the South African Schools Act, No 84 of 1996 as amended and White Paper 6 on inclusive education. The second purpose is to provide specific public special schools with resources and services for the professional development of educators and non-educators.

##### **Programme 5: Early Childhood Development**

The programme provides Early Childhood Education (ECD) services in Grade R and earlier levels in accordance with White Paper 5 and to increase learner access to the sector. The services are inclusive of resourcing of registered public and independent ECD sites, training services to improve professional capacity of practitioners and payment of stipends of Pre-Grade R Practitioners.

##### **Programme 6: Infrastructure Development**

The programme provides and maintains infrastructure facilities for administration and schools.

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

The programme provides the education institution as a whole with training and support and further provides employee HRD in accordance with the Skills Development Act. Besides, the Department provides for special departmentally managed examination services and intervention projects in the education system as a whole.



# Accounting Officers Report

for the year ended 31 March 2016



## POLICY DECISIONS AND STRATEGIC ISSUES FACING THE DEPARTMENT

In the financial year 2015/16 the Department accelerated education policy implementation to advance Social Transformation, Modernisation and Reindustrialisation (TMR). The Department through the implementation of the GDE Information Communication and Technology and e-Education Strategy began to modernise the delivery of quality public education. That resulted in modernisation of the delivery of quality education in modernised classrooms with new infrastructure and appropriate refurbished ablution facilities.

The Department further enhanced the delivery of quality education by creating access to Early Childhood Development (ECD), improving learner performance in Language and Mathematics in the Foundation, Intermediate and Senior Phases, Teacher Development, Maths, Science and Technology in Grade 12, inclusion and skills development.

### 1.2 MAJOR PROJECTS UNDERTAKEN IN THE YEAR UNDER REVIEW

The Gauteng Primary Intervention Strategy has been implemented to provide additional support and create sound foundational knowledge for learners at an early age of their cognitive development. In the year under review the Department focused on the development of language proficiency as a critical element of the cognitive development of learners. In advancing the policy decision on the matter, the Department expanded the Incremental Introduction of African Languages (IIAL) project from six (6) to twelve (12) schools. The approach contributed towards increasing access to education and promotion of African languages in accordance with the Constitution of the Republic of South Africa to enhance learner mobility and language proficiency. In addition, a total of 517 primary schools that do not offer an African Language were identified for the roll-out of the Incremental Introduction of African Languages (IIAL) project. The following languages were selected for implementation in the year under review: Isizulu, Sesotho, Setswana, Sepedi, IsiXhosa and Xitsonga. The Department provided ongoing support through the provision of relevant resource material, inclusion of Second Additional Language period on the time table and onsite support to address any challenges encountered by schools.

To improve literacy in the Foundation and the Intermediate phase, the Department encouraged reading and vocabulary development with focused training of teachers to deliver curriculum in accordance with the Curriculum Assessment Policy Statement (CAPS).

To improve mathematical skills for learners using different strategies, the Department provided required resources to support teaching and learning in the classroom. The LTSM Utilization training session organised in the year under review focused on the following aspects: guidelines for the utilisation of LTSM in Mathematics, Life Skills and Languages, Building Language and other subjects (Mathematics and Life Skills) through play, creating LTSM and Planned and presented roll out strategies from provinces.

With regard to conducting the Annual National Assessment (ANA) scheduled for September 2015 the assessment was cancelled due to protest action by teacher organisations. Extra resources were compiled and finalized which consist of ANA exemplars for grades 4 to 9, including ANA guidelines, ANA practice exercises and ANA past papers. Daily homework and extra revision work were incorporated into the teachers' lessons. The package was put on CD's and given to all schools in order to ensure that learners are prepared.

The Department committed to improve the quality of curriculum delivery and learner performance, by providing additional support to Grade 12 learners across the province through the Secondary School Improvement Programme (SSIP). Through the programme, the Department identified learners at risk for poor performance in the National Senior Certificate (NSC) examination. These learners were provided with intensive support during the October 2015 school holiday. In addition to subject content support, learners were taught important examination skills with particular emphasis on how to approach answering questions in the final NSC exams. A total of 164 sites were established and a total of 69 727 learners attended SSIP classes in preparation for the 2015 academic year.

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Grade 12 learners in the province achieved a pass percentage of 84.2% in the 2015 Senior Certificate Examination. The Department managed to sustain good learner performance through various intervention programmes including the modernisation programme which covers the refurbishment of infrastructure and sanitation in the 375 identified secondary schools.

In the financial year under review, the Department prioritised the improvement of teacher competency in the delivery of quality education to sustain improved learner performance across the education system. The various training programmes covered training of educators from the Foundation Phase to Further Education Training (FET) Phase.

To improve efficiency in the functionality of the system and ensure that the schools comply with good governance, and legislation including Batho Pele, the Department facilitated the handover process to the newly appointed members of school governing bodies. That made a significant contribution in guiding school governing bodies to understand their roles and responsibilities in respect of school governance. Besides, the Department further identified a total of 266 school governing bodies and provided training through capacity building workshops to address issues of basic functionality, roles and responsibilities of SGBs, Code of conduct of SGBs and financial management.

In addressing the infrastructure backlog, the Department ensured that all schools in the province had access to water and sanitation. Some of the achievements in relation to infrastructure were as follows:

- The Department planned to build a total of 1 100 but achieved only 936 classrooms in public ordinary schools;
- A total of 24 specialist rooms have been built in public ordinary schools;
- A total of 15 new schools have been completed;
- A total of 306 Grade R classrooms have been built.
- A total of 73 schools underwent scheduled maintenance.

The Department ensured that the budgets are spent according to plan and cash flow requirements. The current allocation has been split into 87% which directly impacts on classroom outcomes, and 13% that indirectly impacts on the classroom. Over the MTEF 88% and 12% of the budget directly and indirectly impacting on the classroom outcome, has been allocated, respectively.

In the year under review the Department accelerated the process of implementing the ICT and e-Education Strategy to modernise the schooling sector. Significant progress has been achieved in piloting the project in the first set of schools (5 plus 2) in 2014/15. However, during the Phase Two roll-out in the 2015/16 financial year, a total of 375 secondary schools were identified and provided with LED screens and a total of 65 562 learners benefited from the implementation of the strategy. All the LED Smart Boards that are still in schools (Phase 2) including SSIP sites have the following e-Content loaded with e-Books: GDE/DBE Freely available content, Multimedia e-Content, and term material. Some of the benefits include acceleration of the curriculum coverage, interactive learning, and accessibility of information. The Department further identified 22 schools based on a 100% matric pass, agreement to participate in the twinning programme and as part of interventions to improve social conditions of learners in the area. The Harry Gwala Centre is fully functional and provides support to various teachers in schools to unlock technical glitches.

The modernisation of those schools covered among others: infrastructure refurbishment including sanitation, training of educators on the use of ICT, deployment of devices (learner tablets, teacher laptops, servers and interactive boards), connecting the schools on the wide area network (WAN) and Local Area Network (LAN), providing device security and maintenance and support for the schools and educators.

To mitigate the negative impact of poverty on education, the Department implemented the following poverty alleviation programmes to maximise opportunities for learners to access quality education and complete their schooling period on time:



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- Through the No Fee Policy a total of 1 231 673 learners benefited from the implementation of the policy, and parents of learners in those No Fee schools were exempted from the payment of school fees for the year under review.
- The National School Nutrition Programme (NSNP) is a significant poverty alleviation programme which provides meals on a daily basis to learners to improve their concentration in performing their daily educational activities and programmes. Through the programme a total of 1 292 811 learners were fed in the year under review.
- The Department provided scholar transport to 94 600 learners in 14 districts. Departmental officials monitor the transport routes to ensure that learners are safely transported to enjoy a full day of learning.
- The Department is to provide a safe and secure environment for learners to perform optimally. Through the Extra School Support Programme (ESSP) which seeks, in part, to increase the safety in schools. 6 535 patrollers have been deployed to priority schools in the province to enhance safety.

The Extra School Support Programme (ESSP) seeks to increase after-school support for learners in township schools, where there is inadequate parental support for learners. Through the homework supervisors the Department provided additional support and guidance to learners in respect of performing their learning activities and projects. A total of 2 033 homework assistants were provided to schools to ensure that learners receive additional support in executing their educational activities.

With regard to sports activities and the development of talent in schools, the Department recruited a total of 1 766 sports assistants in the priority schools. They provided additional support to both educators and learners in various sporting codes.

To fulfil one of the Department's goals of enabling young people to make the transition from school to further education and/or work that provides further training opportunities, the Department facilitated the implementation of career guidance programmes. A total of 31 664 learners have been reached through the education and counselling and Maths programme. The Grade 8 and 9 learners had access to career guidance and counselling through 600 trained lay counsellors.

To increase the sustainability of learning and the flow of learners to higher education and eventual gainful employment, a total of 2 567 bursaries were awarded to learners at no-fee paying schools.

A total of 240 learners are in formal learnership/ internship programmes currently. Also, 1 479 learners were placed in Skills Development Programmes and 290 learners on the tool and dye artisan programme were adopted and supported by companies with a view to career-pathing and employment. In total, 4 446 learners are benefiting from experiential learning and workplace experience.

## 1.3 Challenges faced by the Department

In the year under review the Department experienced challenges relating to the increase in learner migration and that has put constraints on the allocated budget to deliver on the services relating to infrastructure and resourcing of schools. The increased learner enrolment and the infrastructure backlog required the Department to revise our plans to ensure that schools are well resourced in respect of Learner Support Material, Teachers, School Nutrition and Scholar Transport among others.

Realising the deteriorating ablution facilities in schools the Department made an audit of the schools with worst infrastructure condition and prioritised them for refurbishment. As a result over 427 schools were refurbished.

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## Overview of the financial results of the department

### Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	Estimates	Actual Amount Collected	(over)/ Under Collection	Estimates	Actual Amount Collected	(over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sales of goods and services other than capital assets	25 379	24 723	656	20 823	25 042	4 219
Fines, penalties and forfeits	37	65	(28)	36	30	(6)
Interest, dividends and rent on land	182	263	(81)	2 184	173	(2 011)
Sales of Capital assets	-	19 940	(19 940)	-	-	-
Financial transactions in assets and liabilities	3 962	6 417	(2 455)	22 159	10 795	(11 364)
<b>Total</b>	<b>29 560</b>	<b>51 408</b>	<b>(21 848)</b>	<b>45 202</b>	<b>36 040</b>	<b>(9 162)</b>

The table above shows the contribution of each revenue source towards the total revenue generated for the 2014/2015 and 2015/16 financial years.

The department has over-collected on its main appropriation by 73.9% as at March 2016 on items as follows:

- Sale of goods and services other than capital assets contributed the highest to the total own revenue at R24 723 million and the estimate was R25 379 million. The difference is attributable to an increase in the number of students applying for certifications.
  - The item includes sources such as Rental of dwellings, non-residential buildings, parking, request for access to information, boarding services staff, commission on insurance and garnishees, exam certificate, marking of exam papers, photocopies and faxes, sales of waste paper and replacement of security cards.
- Fines, penalties and forfeits contributed R65 thousand compared to R37 thousand which was originally estimated. The source consists of domestic fines only. The variance was caused by an increase in the number of employees charged with misconduct and cases resolved with the payments of fines.
- Interest, dividends and rent on land contributed R263 thousand to the total own revenue collected. The item comprises of interest on debt from private entities (staff debtors) and is the main contributor. The difference is due to an increase in interest received from departmental debtors.
- Sales of capital assets -The department has collected R19 million on sale of land by the Department of Cooperative Governance and Traditional Affairs (COGTA). The source was never projected for in the 2015/16 financial year.
- Financial transactions in assets and liabilities over-collection is attributable to recoveries received from contractual departmental debts and expenditure from previous financial years. The main contribution emanating from salary reversals. The department has over-collected by R2 455 million or 61.9% on its main appropriation of R3 962 million as at March 2015.

# Accounting Officers Report

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## Revenue Rates

2015/2016 Financial Year Tariffs		
Source of Revenue	Tariff	Policy on Tariff
Replacement of Security Card	R60.00	Determined by Gauteng Department of Education
Rental Dwellings	R900.00	Determined by DPSA
Parking	R80.00 External	Determined by the Provincial Treasury
	R100.00 Internal	
Examination Certificates	R88.00	Determined by Department of Basic Education
Marking of Exam Paper	R86.00	
Commission on Insurance	2.5%	Determined by National Treasury
Interest on debt	In line with the CPI	

## Programme Expenditure

Programme Name	2015/16			2014/15		
	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
1. Administration	2 640 045	2 637 966	2 079	2 548 681	2 527 337	21 337
2. Public Ordinary School Education	26 844 806	26 405 175	439 631	23 321 075	23 304 740	16 335
3. Independent School Subsidies	597 586	592 600	4 986	515 789	515 059	730
4. Public Special School Education	1 985 040	1 968 339	16 701	1 838 788	1 804 844	33 944
5. Further Education and Training	-	-	-	725 809	713 619	12 190
6. Adult Basic Education and Training	-	-	-	430 556	428 622	1 934
7. Early Childhood Development	716 210	705 735	10 475	619 782	572 017	47 765
8. Infrastructure Development	2 796 047	2 796 043	4	1 804 935	1 760 629	44 306
9. Examination and Education Related Services	1 272 937	1 190 664	82 273	1 407 448	1 151 644	255 804
<b>Total</b>	<b>36 852 671</b>	<b>36 296 522</b>	<b>556 149</b>	<b>33 212 863</b>	<b>32 778 487</b>	<b>434 376</b>

In delivering on the mandate of the department of enabling quality learning and teaching in schools, the department has spent 36.3 billion out of R36.9 billion allocated.

### Under spending within each programme

#### Administration

Spending under this programme is in line with the budget. 99 percent of the budget was spent. The remaining one percent spending was due to vacancies that were not filled by year-end and the system development project which was cancelled.

# Accounting Officers Report

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## **Public Ordinary Schools Education**

Under-spending under this programme is due to vacancies that still needed to be filled by year-end and cost-cutting measures put in place.

## **Independent Schools Subsidies**

Savings were realised on transfers and subsidies due to schools which could not receive one hundred percent of their subsidy as they were under administration.

## **Public Special School Education**

Under-expenditure relates to Occupation Specific Dispensation for Therapist payments which could not be processed due to implementation gaps within the resolution. Over provision for travelling costs was also made during the year under review.

Savings were realised on transfers to Special Schools. Payments for Capital Assets under-expenditure relates to cost-cutting measures put in place by the department to curb spending on non-essential items.

## **Early Childhood Development**

Current Payments under-spend is due to resignations of Grade R practitioners and the recruitment process could not be finalised by year end as it involves School Governing Bodies (SGBs).

## **Infrastructure Development**

Spending was in line with the budget.

## **Examination and Education Related Services**

Under-expenditure relates to training projects that could not be executed in the year under review and also to reduce constraints on programmes under pressure.

The department has requested a roll-over of funds to finalise all the training programmes that were delayed.

## **Adjustment estimate for 2015/16**

The main appropriation of the department was R36.0 billion and an additional R809 million was provided with the adjustment budget resulting in an adjusted appropriation of R36.8 billion.

## **Virement**

In the financial year 2015/16 the department experienced pressure in goods and services (scholar transport, schools municipal accounts, computer services, etc.), interest and payments for financial assets, leave gratuities, infrastructure, etc. As a result the department's virements and shifts focused mainly on the movements between and within the programmes to address the pressures realized. The department had to cut spending on some of the items to prevent over expenditure at a vote level. The department utilised R101.8 million from programmes with under expenditure and/or savings to cover excess expenditure in programmes with pressure.

## **Compensation of Employees**

The department utilized personnel provision from programme five community sites amounting to R13.4 million. This was to reduce the pressure realised in programme three subsidies due to increases in learner numbers.

## **Goods and Services**

R78 million was allocated to programme one and two from programme seven to address the pressure caused by shortfalls in funding provided for districts operations, schools municipal accounts and procurement of tools for technical schools.

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## Transfers and subsidies

R15 million was allocated to the item mainly to address programme three subsidies.

## Impact on programmes and service delivery

The virements done do not impact on service delivery as were still aiming to achieve the same outputs. The only thing that changed is the manner in which the services were being delivered.

The department delivery plans are assessed on a monthly and quarterly basis with a view to ascertain that all programmes of delivery are on track and where there are deviations, catch up plans are drafted.

Section 43 of PFMA is utilised to address areas of pressure due to constant increases in the costs of delivery of the activities under each of the outputs of the department.

## Other material matters

The department incurred the following expenditure:

Classification	AFS Note Ref	Prior year Amount R' 000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence	Impact
Unauthorized Expenditure		196 051	196 051			
Fruitless and Wasteful Expenditure (FE)	32	2 226	661	<i>Interest</i> – paid on overdue account of section 21 schools which are bailed out by the department. This problem normally comes to the department at a late stage because these schools are responsible for paying their accounts at municipalities. Due to cash constraints, payments are delayed and thus interest is incurred.	The Department is aligning payment processes with cash flow.  The department is also consulting with governing body associations to improve the monitoring of financial management processes at schools.	Cash resources are diverted from Service delivery.
Accruals less than 30 days		518 208	842 653	Accruals, timing difference within the legal payment timeline	No action needed	Normal impact on 2015/16 allocation.
Accruals more than 30 days		270 016	444 808	<i>Goods and Services, Transfer and Subsidies</i> –  During the year under review the department experienced budget pressures emanating from the personnel expenditure which led to a liquidity problem that affected payments for goods and services.	No action needed.	These invoices will be covered by roll over funds from the previous financial year.

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Classification	AFS Note Ref	Prior year Amount R' 000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence	Impact
Accruals more than 30 days				The problem was also made worse by the fact that we had accruals coming from prior financial year.  Capital accruals –  Normal accruals, timing difference within the legal payment timeline	No action needed.	These invoices will be covered by roll over funds from the previous financial year.
Irregular Expenditure		394 879	622 860	This is as a result of payments for goods and services for which procurement processes were not followed and contracts running on a month-to-month basis.	The Department is planning to put in place processes that will enforce compliance with procurement processes.	Normal impact on 2015/16 budget allocation.

## **Utilisation of donor funds and Gifts and Donations in Kind from non-related parties**

During the 2015/16 financial year, officials of the Department benefited from overseas travel in their official capacity. In addition, the Department received in kind donations in the form of laptop computers.

## **Trading entities and Public entities**

The Department did not have any trading entities or public entities under its control for the year under review.

## **Organisations to whom transfer payments have been made**

Please see annexure 1B for details of transfer payments.

## **Public private partnerships (PPP)**

There were no public-private partnership contracts entered into by the Department for the year under review.

## **Corporate governance arrangements**

### **Audit Committee**

The Audit Committee services a cluster of Departments, viz. Department of Education, Provincial Treasury, Department of Finance, Office of the Premier and Gauteng Infrastructure Fund Agency. The committee consists of external members from civil society, the HOD, CFO and CRO from the four Departments and the entity. The Audit Committee is effective in that it provides valuable support and oversight to the Department in relation to financial management and accountability. This committee was functional and reviewed all plans and progress for the 2015/16 financial year.

# Accounting Officers Report

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## Internal Audit

Internal audit is an independent objective assurance structure that delivers substantial benefits to the department by primarily focusing on the systems of internal control, resulting in better risk management and good governance as well as achievement of set business objectives. It is established in terms of section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA) which requires that the accounting officer must ensure that the department has and maintains a system of internal audit under the control and direction of an Audit Committee.

The department's internal audit function is shared with other Gauteng Provincial Government (GPG) departments and located within the Gauteng Department of Finance (GDF). The function is well supported by the Head of Department and well-positioned to fulfill its mandate. In line with best practice, the function reports to the Head of Department for administrative purposes and to the Audit Committee for functional purposes. The head of the function holds monthly meetings with the Head of Department to discuss various internal audit issues.

The internal audit function operated in accordance with the audit charter which provides a structured framework for conducting internal audit work. The function developed a risk based Annual Performance Plan approved by the audit committee and drawn up in accordance with the Treasury Regulations, paragraph 3.2.7 and the Standards for the Professional Practice of Internal Audit (SPPIA). The plan and any amendments thereto were approved by the Audit Committee.

The annual internal audit plan was executed as planned even though the timing of some audits was delayed as a result of the industrial action and requests from the department to allow for implementation of certain controls. These amendments were appropriately approved by the Audit Committee.

## Risk Management

Effective management of risk and opportunity is essential in the achievement of the department's goals and objectives. Risk management has remained an integral part of the operations of the department during the year under review.

The department has adopted an enterprise-wide approach to risk management which means that each key risk in every business unit of the department is included in a structured framework and systematic process of risk management. Risk assessment reviews are conducted annually and specifically address strategic, operational, human resource, information technology, financial and reputational risks as well as risks covered by the legislation on Health, Safety and Environmental issues.

The Risk Management unit has been elevated to a Chief Directorate level and reports directly to the Accounting Officer. The unit has been elevated to give access to Top Management and facilitate the process of embedding risk management into day-to-day activities and management processes within the department. This includes the following activities:

- Conducting annual strategic risk assessments
- Conducting operational risk assessments or re-evaluating key risks for all business units at-least annually
- Regular reviews and update of risk registers and progress on management actions intended to mitigate or reduce the identified risks
- Development of contingency plans for high risks
- Early identification of emerging risks and initiation of risk reduction or mitigation actions
- Monitoring and reporting on key risks affecting the department including any incidents or losses

The risk management unit and line managers are accountable for reporting on risk mitigation to the risk committee, even though the Head of Department is ultimately responsible for risk management within the department. The Head of Department is accountable to the Executive Authority regarding the effectiveness of the risk management process.

# Accounting Officers Report

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Risks are reported to the Audit Committee.

## **Fraud Prevention Strategy**

The department has a Fraud Prevention Strategy with a whistle-blowing policy in place. The plan was revised 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 the following:

- Developing a culture of ethical behavior and instilling zero-tolerance with regard 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 systems, policies, procedures and regulations;
- Encouraging all employees and other stakeholders to strive towards the prevention and detection of fraud and corruption impacting or having the potential to impact the department.

All employees and other stakeholders have the opportunity to make confidential disclosures about any suspected impropriety and wrongdoing. Confidential disclosures can be made to the National Anti-Corruption Hotline (NACH) which is maintained by the Public Service Commission (PSC). All reported cases are thoroughly investigated and where necessary, dealt with in terms of the disciplinary code and procedures.

The department has a dedicated unit dealing with all cases of fraud and corruption reported through to the department. The unit fulfils the department's objective of timeously detecting, preventing, investigating and reporting fraud and corruption and other related irregularities.

## **Processes to manage conflict of interest**

The Department of Public Service and Administration requires all senior managers to disclose their financial interests annually and all other levels are required to disclose any commercial activities that may be in conflict with their functions. In addition, the Department requires the disclosure of interest prior to all procurement processes through tenders. Similarly, all employees are required to seek permission for additional remunerative work and School Governing Bodies are obliged to declare bonuses paid to employees.

## **Implementation of the Code of Conduct**

GDE places a great deal of emphasis on instilling and maintaining the highest levels of integrity amongst its employees and in the conduct of its business. The department subscribes to the Code of Conduct for Public Service ("the Code") issued by the Department of Public Service and Administration ("DPSA") and all employees are expected to comply with the code.

The Code of Conduct requires all employees to act with integrity and utmost good faith. All employees are provided with a copy of the code. To enhance awareness of the code, workshops are organised where employees are trained on ethics and the Code of Conduct. Non-compliance with the code results in disciplinary action.

## **Safety, health and environmental issues**

In relation to safety, health and environmental issues, the Department has developed extensive guidelines for schools to deal with these issues. The Department is strictly adhering to anti-smoking legislation. The Department has two trained persons in occupational health & safety per floor and has trained people on basic first aid.



# Accounting Officers Report

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## **Progress with financial management improvements**

The Department has reorganised its financial management structure and components in line with the re-aligned district model. The Department has managed to improve oversight throughout the Department with regard to spending and budget management through the “Matlotlo” initiative, which is a monthly reporting system which promotes accountability and addresses measures to ensure the achievement of objectives and delivery according to operational plans.

Finance has adopted the 20% review and the 80% support ratio by having a dedicated directorate which has started to support schools as follows:

- Financial management training
- Evaluation of annual financial statements
- Assistance with the payment of municipal accounts
- Reduction of audit queries at school level

This newly established directorate on school financial management has stepped up its visibility in determining schools’ financial management training needs.

## **Financial Management**

Given the high levels of accruals from the previous financial years and the continued pressure on the personnel budget, the department focussed on expenditure and cash flow management to mitigate the risk of incurring unauthorised expenditure and to ensure that service providers are paid within the prescribed 30 days period.

In respect of Supply chain management, the Department continued to improve its procurement processes to eliminate uninvited (unsolicited) bid proposals and can confirm that it had no such bid proposals concluded during the year under review.

The system is continuously updated to prevent, detect and limit irregular expenditure. In this regard the Department is still experiencing challenges due to historic interpretations, the volume of transactions and awareness that is not at the desirable level.

## **Internal Controls**

The Head of Department has the ultimate responsibility for establishing a framework for internal controls designed to effectively provide reasonable assurance against material loss, including appropriate financial risk management and good corporate governance frameworks and systems.

The Department has established key controls and measures that focus on critical risk areas identified by line management, facilitated by risk management and assessed and evaluated by the internal auditors. They include approved organisational structure, delegation of authority, quality assurance, guidelines and standards, and policies and procedures. These controls are designed to provide a cost effective assurance that the department’s assets are safeguarded and that resources are efficiently managed.

Regular internal audits and spot checks are conducted to timely identify control weaknesses in the system. Material control weaknesses are reported to appropriate senior management and to the audit committee for correction.

## **Discontinued activities/activities to be discontinued**

Constitutional amendments saw the transfer of power relating to Adult Basic Education and Training (ABET) and the Further Education and Training (FET) college sector from the Provincial Government to the National sphere as of 1 April 2015.

# Accounting Officers Report

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## ***New/proposed activities***

There are no new or proposed new activities that have been undertaken by the Department.

## ***Asset management***

Both movable and immovable assets of the department have been captured in the asset register.

The Department has a Fixed Asset Register for movable assets. All Assets have a value and are bar-coded. The Asset Register meets all the minimum requirements for the 2015/16 financial year. The Departmental Asset Management System (BAUD) is continuously upgraded to cater for changes in the sector. In respect of the compliance with the Asset Management Reforms (AMR) milestones, the Department has developed plans for acquisition, operations and maintenance with the assistance of the Provincial Treasury.

With regard to immovable assets, the Department has verified the existence of all immovable assets and obtained their fair value through assessment by registered property valuers. The department has transferred the immovable assets to the Department of Infrastructure Development during the year under review in terms of GIAMA requirements.

The only immovable assets remaining are the FET colleges, the alternative construction materials structures and work-in-progress school buildings.

## ***Events after the reporting date***

No events after reporting date have been identified.

## ***Information on predetermined objectives***

Performance information indicates how well the Department is performing against its aims and objectives. In terms of education, a concurrent function of government, the national department takes the lead in agreeing with the province on the sectoral priorities and targets to implement. The Annual Performance Plan identifies the quarterly and annual performance targets of the Department.

Achievement against the quarterly targets are reported to Treasury through an excel spreadsheet and word document that identifies the challenges and responses related to the outputs in the spreadsheet. Annual targets are reported on in the Annual Report of the Department and confirmed in the first quarter of the new financial year in the Treasury spreadsheet. The dates for quarterly reporting are pre-determined by Treasury and the Department complies with these dates.

The Department has institutionalised quarterly and annual reporting by pre-determining and circulating quarterly and annual reporting dates and templates.

Performance data is provided by the relevant line managers as well as the Education Management Information System of the Department. Data is collected through surveys and projections are based on trends.

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

# Accounting Officers Report

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## SCOPA resolutions

No.	Resolution	Progress with Implementation
1.	That the Accounting Officer provide the Committee with the progress report on the measures put in place to carry out monthly reconciliations in compliance with Section 40(1) of the PFMA within 30 days of adoption hereof	Monthly and quarterly financial statements reports are prepared and submitted to Treasury as required. The Department complies with the requirement.
2.	That the MEC inserts the payment of suppliers within 30 days as a key performance indicator in the performance management criteria of the Accounting Officer and provides the Committee with a progress report within 30 days hereof and thereafter every quarter continuing up until the end of June 2016.	This criterion has been incorporated as a standard indicator in the performance contract of the Accounting Officer. The Department monthly tracks the payment of suppliers and the progress will be included in the quarterly reports of the Department.
3.	That the Accounting Officer ensures that transparent financial and performance management reporting systems are regularly maintained. This should be led and managed by staff with strong technical skills and experience and provide the Committee with a progress report detailing the effectiveness of measures put in place in addressing matters related to annual financial statements within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>An audit was conducted by an independent Audit Firm which, amongst others, recommended the development of staff. Training is currently being rolled out for staff within the finance function of the Department.</p> <p>Also, all vacant finance posts are being filled in accordance with the departmental prioritised recruitment plan. The recruitment process for the filling of vacancies in the finance branch is an ongoing priority and posts are currently being filled with individuals that have the necessary skills set requirements.</p> <p>The Department has also, with the assistance of Provincial Treasury, reviewed systems and processes to streamline activities, improving segregations of duties, clarifying roles and responsibilities and modernised systems to enhance its service delivery and effectiveness.</p> <p>The Department has moved the responsibility for financial reporting to a dedicated Director and team.</p> <p>All findings that have been repeated in the audit report and management report have been considered and is in the process of being addressed through action plans and consequence management. The action plan includes the implementation of controls, coaching staff and corrective measures.</p>
4	That the Accounting Officer intensify performance and consequence management processes to eliminate findings on non-compliance with key legislation and provides the Committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to payment of service providers within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>Action against any incident is taken immediately and as a result there has been a decrease in the number of new incidents. Areas of non-compliance resulted in disciplinary action being taken against officials in the Supply Chain Management Unit of the Department.</p> <p>30 Day payment has not yielded the 100% payment target yet and also results in fruitless and wasteful expenditure. Even though there is an improvement from the prior year, the efforts to resolve the deep-rooted challenges with the budget, cash flow projections and demand plans is continuing and mitigated during the weekly Top Management meetings chaired by the Accounting Officer. In addition, the Department is continuously engaging with Treasury to mitigate short and long-term actions that will resolve the challenges.</p>

# Accounting Officers Report

for the year ended 31 March 2016



No.	Resolution	Progress with Implementation
5	That the MEC hold Accounting Officer accountable for timely implementation of action plans and honoring commitments and provides the Committee with a progress report detailing the effectiveness of measures put in place in addressing payment of service providers within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>Action plans have been populated and consulted with every SMS member that is directly or indirectly involved with the deliverable(s), agreed upon and incorporated into performance agreements. Weekly progress reports are given to the Accounting Officer during the Top Management meetings.</p> <p>The main areas that still need further mitigation is:</p> <ul style="list-style-type: none"> <li>• Payment in 30 Days (Incl. Fruitless Expenditure)</li> <li>• Compliance with regulations (Irregular Expenditure)</li> <li>• Producing Financials that is fairly represented</li> <li>• Producing non-financial reporting that is fairly represented and supported by evidence</li> </ul> <p>Even though there are significant improvements in these areas, none have been mitigated to a level where it would be immaterial. This resulted in the appointment of an external audit service provider on a pro-bono basis to assist the Department to mitigate the findings.</p>
6	That the Accounting Officer provides the Committee with a report detailing the outcome of the disciplinary processes within 30 days upon finalisation thereof.	Remedial action has been taken in relation to a number of areas that resulted in Audit Report findings. In terms of addressing Irregular Expenditure, specific action was taken against individuals in the Supply Chain Management unit of the Department.
7	That the Accounting Officer intensifies performance and consequence management processes to eliminate findings on fruitless and wasteful expenditure and provide the Committee with a progress report detailing the effectiveness of measures put in place to address the findings within 30 days.	<p>Fruitless and wasteful expenditure in respect of Municipal Services are now allocated to the respective schools, thereby reducing this type of expenditure.</p> <p>Each incident of Fruitless Expenditure is followed by AUDI letters to the affected individuals and handed over to the Dispute Management unit of the Department for disciplinary action.</p>
8	That the MEC provides the Committee with a progress report detailing the effectiveness of measures put in place to prevent non-compliance with applicable legislations within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>Action against any incident is taken immediately and as a result there has been a decrease in the number of new incidents. Areas of non-compliance resulted in disciplinary action being taken against officials in the Supply Chain Management Unit of the Department.</p> <p>30 Day payment has not yielded the 100% payment target yet and also results in fruitless and wasteful expenditure. Even though there is an improvement from the prior year, the efforts to resolve the deep-rooted challenges with the budget, cash flow projections and demand plans is continuing and mitigated during the weekly Top Management meetings chaired by the Accounting Officer. In addition, the Department is continuously engaging with Treasury to mitigate short and long-term actions that will resolve the challenges.</p>
9	That the MEC provide the Committee with a progress report detailing the effectiveness of measures put in place to address poor leadership in the Department within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>The posts of Head of Department (HOD) and Chief Financial Officer (CFO) were filled by the MEC. To address the historic audit finding patterns, the HOD appointed an external audit service provider on a pro-bono basis to assist with the mitigation of poor internal controls and to sustain good practice.</p> <p>Furthermore, there has also been a strategic reprioritization of functions within the finance branch to improve the financial management processes of the Department.</p> <p>The inputs from strategic partners such as Treasury, the Audit Committee and the Education Portfolio Committee are incorporated into departmental plans and processes in order to mitigate and improve the audit status of the Department.</p>

# Accounting Officers Report

for the year ended 31 March 2016



No.	Resolution	Progress with Implementation
10	That the MEC provides the Committee with a progress report detailing the effectiveness of measures put in place to address matters related to human resource management within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	The Department has extended the verification processes to now include all office-based appointments and school principals. All new appointments in these cohorts have been verified. The department has revised its plans to commence the verifying claims of credentials of applicants for School Management Teams (HODs and Deputy Principals) in the year 2016-17 to now include all School based posts and not only management teams. The verification of appointment of substitute teachers, by SGBs, is mainly done based on the strength of their SACE registration certificate which certifies the professional "good standing" of an educator both in terms of qualifications and adherence to the standards of the profession.
11	That the Accounting Officer provides the Committee with a comprehensive report on the rolling out of the verification process of all institution-based educator cohorts within 30 days of adoption and thereafter every quarter continuing up until the end of June 2016.	The Department has concluded 97% verifications of institution employees and is currently implementing a mop up process for officials who were on leave of absence during the verification process.

## Status of Prior audit reports items

The following table contains mechanisms put in place by the Accounting Officer to resolve the matters reported by the Auditor-General in the previous financial year. These include matters raised by the Auditor-General as findings that are limited to matters that gave rise to non-compliance in the audit report.

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
Par 20, Page 171. Non-compliance due to material misstatement of Annual Financial Statements	2012/13 (Four Years)	The Department has conducted an independent skills audit and mitigated through the filling of vacancies with the appropriate skills, training and coaching. Consequence management has also been implemented as of 2015/16.
Par 24, Page 171. Non-compliance due to inability to settle accounts within the prescribed 30 days period.	2007/08 (Seven years)	The budget limitations due to the compensation of employees' budget challenges has been recognised by Treasury as a result of the Task team exercise that included an independent study as well as the recent CENSUS. It remains a challenge to meet the demand with limited resources. Agreement was reached that this will be reimbursed to Gauteng from other Provinces over the next MTEF. Although it will address the backlog over the MTEF, the demand is unlikely to remain constant and therefore will remain a challenge for this Department.
Par 25, Page 172. Irregular expenditure, Unauthorised and Fruitless and Wasteful expenditure.	2011/12 (Two year)	The contracts have been awarded during 2015/16 financial year. The matter has been fully mitigated from 2016/17.
Par 26, Page 172. Procurement not obtaining required price quotations for expenditure less than R500 000	2011/12 (Two year)	The Department has conducted an independent skills audit and mitigated through the filling of vacancies with the appropriate skills, training and coaching. Consequence management has also been implemented as of 2015/16.
Par 27, Page 172. Contracts and quotations were awarded to suppliers without obtaining tax clearance certificates, as required by treasury regulation 16A9.1 (d) and the Preferential procurement regulations.	2014/15	The Department has conducted an independent skills audit and mitigated through the filling of vacancies with the appropriate skills, training and coaching. Consequence management has also been implemented as of 2014/15.

# Accounting Officers Report

for the year ended 31 March 2016



## ***Exemptions and deviations received from the National Treasury***

During the year under review the department obtained permission from the Gauteng Provincial Treasury to ensure moveable assets (E-learning tablets) be insured for a premium amount exceeding R250 000.00 per annum. The permission had a limitation that only 10 000 units of the 88 000 units be insured.

## ***Interim Financial Statements***

All quarters were prepared and submitted to Treasury. The reviews and recommendations received assisted the Department in improving the quality of the financial statements.

## ***Other***

Any other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

## ***Acknowledgements***

I would like to extend my appreciation to the MEC, Provincial Treasury, departmental leadership, staff and the Audit Committee for their hard work, dedication and inspiring leadership, without whom we would not have been able to achieve the results.

## ***Conclusion***

I, therefore present to you the Annual Financial Statements of the Gauteng Department of Education for the financial year 2015/16. The Annual Financial Statements have been prepared in accordance with the Modified Cash Basis and submitted in terms of the Public Financial Management Act, 1999 (Act No 1 of 1999).

## ***Approval***

The Annual Financial Statements set out on pages 174 to 293 have been approved by the Accounting Officer.

Edward Mosuwe  
Head of Department  
31 May 2016



# Report of the Auditor-General

for the year ended 31 March 2016



## Report of the auditor-general to the Gauteng Provincial Legislature on Vote no. 5: Gauteng Department of Education

### Report on the financial statements

#### Introduction

1. I have audited the financial statements of the Gauteng Department of Education set out on pages 174 to 293, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, and cash flow statement for the year ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for preparation and fair presentation of these financial statements in accordance with the modified cash standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act, 2015 (Act No. 1 of 2015) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the department's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purposes of expressing an opinion on the effectiveness of the department's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Education as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.



# Report of the Auditor-General

for the year ended 31 March 2016



## Emphasis of matter

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

## Payables

8. Payables which exceeded the payment term of 30 days as required in treasury regulation 8.2.3 amounted to R625 120 000. This amount, in turn, exceeded the voted funds to be surrendered of R541 226 000 as per the statement of financial performance by R83 894 000.

## Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 2: Public ordinary school education on pages 105 to 120,
- Programme 5: Early childhood development on pages 128 to 133,
- Programme 6: Infrastructure development on pages 134 to 137,
- Programme 7: Examination and education related services on pages 138 to 144.

11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well-defined, verifiable, specific, measurable, time-bound and relevant, as required by the National Treasury's Framework for Managing Programme Performance Information (FMPPi).

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

## Additional matters

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

## Achievements of planned targets

15. Refer to the annual performance report on pages 89 to 144, for information on the achievement of planned targets for the year.

# Report of the Auditor-General

for the year ended 31 March 2016



## Adjustment of material misstatements

16. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information on programme 2: Public Ordinary School Education, programme 6: Infrastructure Development and programme 7: Examination and Education Related Matters. As management subsequently corrected the misstatements, I did not identify material findings on the usefulness and reliability of the reported performance information.

## Compliance with legislation

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

## Expenditure management

18. Contractual obligations and/or money owed by the department were not settled within 30 days, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.

19. Effective steps were not taken to prevent irregular expenditure amounting to R622 860 000 as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

## Procurement and contract management

20. Goods and services with transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1.

21. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of treasury regulation 16A6.4.

22. Sufficient appropriate audit evidence could not be obtained that contracts and quotations were awarded to suppliers whose tax matters have been declared by the South African Revenue Service to be in order as required by treasury regulation 16A9.1(d) and the Preferred Procurement Regulations.

## Internal control

23. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

## Leadership

24. The accounting officer did not exercise adequate oversight over the compliance with laws and regulations. Consequently, adequate controls were not implemented resulting in findings on expenditure, procurement and contract management.

## Financial and performance management

25. Management did not adequately monitor the department's compliance with laws and regulations relating to expenditure, procurement and contract management.

# Report of the Auditor-General

for the year ended 31 March 2016



## Other reports

26. I draw attention to the following engagements that could potentially impact on the department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.

## **Performance audits**

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

27. The public reporting on this audit, envisaged in the previous year, was postponed to 2015-16. To facilitate comprehensive reporting, the scope of the performance audit was extended to include all nine provinces. Insights from these audits will be included in the education sector report for 2015-16.

## Investigations

28. Investigations by the department into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against the identified officials, and these were in the process of being implemented. The recommendations were at various stages of implementation.

29. A number of investigations were conducted by the department to probe alleged financial irregularities, financial misconduct and fraud that may have taken place at various schools. The investigations were still ongoing at the reporting date.

*Auditor - General*

Johannesburg  
29 July 2016



**AUDITOR - GENERAL**  
**SOUTH AFRICA**

*Auditing to build public confidence*

Gauteng Department of Education  
Vote 5  
Appropriation Statement  
for the year ended 31 March 2016



Appropriation per programme										
2015/16										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2014/15
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Programmes</b>										
1. Administration	2 566 758	-	73 287	2 640 045	2 637 966	2 079	99.9	2 548 681	2 527 337	
2. Public Ordinary School Education	27 103 256	-	(258 450)	26 844 806	26 405 175	439 631	98.4	23 321 075	23 304 740	
3. Independent School Subsidies	597 750	-	(164)	597 586	592 600	4 986	99.2	515 789	515 059	
4. Public Special School Education	1 987 713	-	(2 673)	1 985 040	1 968 339	16 701	99.2	1 838 788	1 804 844	
5. Further Education and Training	-	-	-	-	-	-	-	725 809	713 619	
6. Adult Basic Education and Training	-	-	-	-	-	-	-	430 556	428 622	
7. Early Childhood Development	770 420	-	(54 210)	716 210	705 735	10 475	98.5	619 782	572 017	
8. Infrastructure Development	2 585 080	-	210 967	2 796 047	2 796 043	4	100.0	1 804 935	1 760 629	
9. Examination and Education Related Services	1 241 694	-	31 243	1 272 937	1 190 664	82 273	93.5	1 407 448	1 151 614	
<b>TOTAL</b>	<b>36 852 671</b>	<b>-</b>	<b>-</b>	<b>36 852 671</b>	<b>36 296 522</b>	<b>556 149</b>	<b>98.5</b>	<b>33 212 863</b>	<b>32 778 481</b>	



Gauteng Department of Education  
Vote 5  
Appropriation Statement  
for the year ended 31 March 2016



	2015/16		2014/15	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>	<b>36 852 671</b>	<b>36 296 522</b>	<b>33 212 863</b>	<b>32 778 481</b>
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts	51 408		36 040	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>36 904 079</b>		<b>33 248 903</b>	
<b>ADD</b>				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>36 296 522</b>		<b>32 778 481</b>



Gauteng Department of Education  
Vote 5  
Appropriation Statement  
for the year ended 31 March 2016



Appropriation per economic classification									
Economic classification	2015/16					2014/15			
	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
<b>Current payments</b>	<b>30 517 799</b>	<b>(43 050)</b>	<b>(8)</b>	<b>30 474 741</b>	<b>30 126 478</b>	<b>348 263</b>	<b>98.9</b>	<b>28 293 387</b>	<b>27 677 173</b>
<b>Compensation of employees</b>	<b>26 814 567</b>	<b>(236 000)</b>	<b>(266 517)</b>	<b>26 312 050</b>	<b>25 981 867</b>	<b>330 183</b>	<b>98.7</b>	<b>24 929 360</b>	<b>24 126 761</b>
Salaries and wages	23 196 785	(318 733)	(266 517)	22 611 535	22 327 532	284 003	98.7	21 593 376	20 889 469
Social contributions	3 617 782	82 733	-	3 700 515	3 654 335	46 180	98.8	3 335 984	3 237 292
<b>Goods and services</b>	<b>3 703 232</b>	<b>192 289</b>	<b>266 509</b>	<b>4 162 030</b>	<b>4 143 950</b>	<b>18 080</b>	<b>99.6</b>	<b>3 361 797</b>	<b>3 548 186</b>
Administrative fees	13 440	2 941	(91)	16 290	16 281	9	99.9	8 996	7 773
Advertising	33 311	14 023	(476)	46 858	46 365	493	98.9	31 155	14 666
Minor assets	6 250	(2 122)	(278)	3 850	2 134	1 716	55.4	4 926	3 471
Audit costs: External	13 479	1 011	-	14 490	14 490	-	100.0	12 658	13 593
Bursaries: Employees	6 366	(5 549)	-	817	817	-	100.0	7 316	7 316
Catering: Departmental activities	10 070	329	(1 863)	8 536	8 528	8	99.9	9 249	8 321
Communication	56 251	10	(981)	55 343	55 058	285	99.5	58 267	53 622
Computer services	82 453	14 459	1 587	98 499	98 156	343	99.7	127 685	105 803
Consultants: Business and advisory services	56 735	(16 810)	(1)	39 924	39 925	(1)	100.0	49 065	48 943
Infrastructure and planning services	-	-	-	-	-	-	-	-	232
Legal services	10 590	25 098	6 687	42 375	42 374	1	100.0	31 750	27 406
Contractors	2 571	5 152	-	7 723	7 723	-	100.0	13 978	11 650
Agency and support / outsourced services	781 536	(546)	(461)	780 529	779 673	856	99.9	699 215	684 740
Entertainment	65	(64)	-	1	-	1	-	-	-
Fleet services	26 442	(5 695)	(5 188)	15 559	14 315	1 244	92.0	24 052	15 608
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	34	20
Inventory: Learner and teacher support material	723 711	98 129	(1 835)	820 005	819 426	579	99.9	525 139	500 028
Inventory: Materials and supplies	-	-	-	-	-	-	-	282	222



Gauteng Department of Education  
Vote 5  
Appropriation Statement  
for the year ended 31 March 2016



Appropriation per economic classification									
Economic classification	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medical supplies	-	-	-	-	-	-	-	8	-
Inventory: Other supplies	182 366	9 769	74 872	267 007	266 806	201	99.9	72 599	343 278
Consumable supplies	17 239	51	(470)	16 820	16 414	406	97.6	23 592	21 639
Consumable: Stationery printing and office supplies	32 770	(12 067)	(491)	20 212	20 082	132	99.3	25 551	21 339
Operating leases	136 902	9 208	66 223	212 333	212 330	3	100.0	178 187	178 327
Property payments	780 188	(25 703)	135 812	890 297	900 519	(10 222)	101.1	744 142	848 679
Transport provided: Departmental activity	471 915	79 375	(866)	550 424	550 340	84	100.0	426 311	423 989
Travel and subsistence	74 094	22 228	(454)	95 868	95 369	499	99.5	90 576	84 974
Training and development	93 688	(24 518)	(2 412)	66 758	45 886	20 872	68.7	111 192	53 803
Operating payments	68 565	4 276	(1 418)	71 423	71 407	16	100.0	73 437	57 659
Venues and facilities	20 910	(878)	(1 378)	18 654	18 103	551	97.0	11 733	10 282
Rental and hiring	1 325	182	(72)	1 435	1 431	4	99.7	702	805
<b>Interest and rent on land</b>	<b>-</b>	<b>661</b>	<b>-</b>	<b>661</b>	<b>661</b>	<b>-</b>	<b>100.0</b>	<b>2 230</b>	<b>2 226</b>
Interest	-	-	-	-	-	-	-	1 471	1 470
Rent on land	-	661	-	661	661	-	100.0	759	756
<b>Transfers and subsidies</b>	<b>4 165 997</b>	<b>31 521</b>	<b>8</b>	<b>4 197 526</b>	<b>4 007 867</b>	<b>189 659</b>	<b>95.5</b>	<b>3 463 494</b>	<b>4 080 860</b>
<b>Departmental agencies and accounts</b>	<b>75 346</b>	<b>-</b>	<b>-</b>	<b>75 346</b>	<b>75 345</b>	<b>1</b>	<b>100.0</b>	<b>60 248</b>	<b>60 247</b>
Departmental agencies and accounts	75 346	-	-	75 346	75 345	1	100.0	60 248	60 247
Non-profit institutions	3 763 761	(4 363)	-	3 759 398	3 571 656	187 742	95.0	3 064 466	3 684 228
<b>Households</b>	<b>326 890</b>	<b>35 884</b>	<b>8</b>	<b>362 782</b>	<b>360 866</b>	<b>1 916</b>	<b>99.5</b>	<b>338 780</b>	<b>336 385</b>
Social benefits	108 485	35 762	8	144 255	144 109	146	99.9	159 152	158 125



Gauteng Department of Education  
Vote 5  
Appropriation Statement  
for the year ended 31 March 2016



Appropriation per economic classification									
Economic classification	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to households	218 405	122	-	218 527	216 757	1 770	99.2	179 628	178 260
<b>Payments for capital assets</b>	<b>2 168 875</b>	<b>101</b>	-	<b>2 168 976</b>	<b>2 150 749</b>	<b>18 227</b>	<b>99.2</b>	<b>1 446 194</b>	<b>1 010 660</b>
<b>Buildings and other fixed structures</b>	<b>2 071 415</b>	-	-	<b>2 071 415</b>	<b>2 067 452</b>	<b>3 963</b>	<b>99.8</b>	<b>1 362 482</b>	<b>929 570</b>
Buildings	2 071 296	-	-	2 071 296	2 067 333	3 963	99.8	1 362 482	929 570
Other fixed structures	119	-	-	119	119	-	100.0	-	-
<b>Machinery and equipment</b>	<b>80 716</b>	<b>(49)</b>	-	<b>80 127</b>	<b>73 135</b>	<b>6 992</b>	<b>91.3</b>	<b>41 205</b>	<b>39 583</b>
Other machinery and equipment	80 176	(49)	-	80 127	73 135	6 992	91.3	41 205	39 583
Land and subsoil assets	16 740	-	-	16 740	9 499	7 241	56.7	41 507	41 507
Intangible assets	544	150	-	694	663	31	95.5	1 000	-
<b>Payments for financial assets</b>	<b>-</b>	<b>11 428</b>	-	<b>11 428</b>	<b>11 428</b>	<b>-</b>	<b>100.0</b>	<b>9 788</b>	<b>9 788</b>
<b>Total</b>	<b>36 852 671</b>	<b>-</b>	<b>-</b>	<b>36 852 671</b>	<b>36 296 522</b>	<b>556 149</b>	<b>98.5</b>	<b>33 212 863</b>	<b>32 778 481</b>



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Programme 1: ADMINISTRATION									
	2015/16					2014/15			
	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
<b>Sub programme</b>									
1. Office of the MEC	4 015	2 889	-	6 904	6 896	8	99.9	3 724	3 607
2. Corporate Services	1 478 927	54 524	74 099	1 607 550	1 607 504	46	100.0	1 540 044	1 538 654
3. Education Management	1 038 225	(44 313)	(325)	993 587	991 564	2 023	99.8	988 234	968 405
4. Human Resource Management	26 868	(11 249)	(131)	15 488	15 488	-	100.0	11 678	11 671
5. Education Management Information System	18 723	(1 851)	(356)	16 516	16 514	2	100.0	5 001	5 000
<b>Total for sub programmes</b>	<b>2 566 758</b>	<b>-</b>	<b>73 287</b>	<b>2 640 045</b>	<b>2 637 966</b>	<b>2 079</b>	<b>99.9</b>	<b>2 548 681</b>	<b>2 527 337</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 543 509</b>	<b>(20 192)</b>	<b>77 805</b>	<b>2 601 122</b>	<b>2 599 090</b>	<b>2 032</b>	<b>99.9</b>	<b>2 509 761</b>	<b>2 490 293</b>
<b>Compensation of employees</b>	<b>2 052 703</b>	<b>(59 360)</b>	<b>-</b>	<b>1 993 343</b>	<b>1 991 320</b>	<b>2 023</b>	<b>99.9</b>	<b>1 941 564</b>	<b>1 922 118</b>
Salaries and wages	1 752 987	(49 112)	-	1 703 875	1 703 798	77	100.0	1 673 682	1 654 249
Social contributions	299 716	(10 248)	-	289 468	287 522	1 946	99.3	267 882	267 869
<b>Goods and services</b>	<b>490 806</b>	<b>38 565</b>	<b>77 805</b>	<b>607 176</b>	<b>607 167</b>	<b>9</b>	<b>100.0</b>	<b>567 708</b>	<b>567 687</b>
Administrative fees	142	1 657	-	1 799	1 799	-	100.0	1 648	1 647
Advertising	9 553	12 583	-	22 136	22 136	-	100.0	11 006	11 006
Minor assets	2 660	(1 339)	-	1 321	1 320	1	99.9	2 992	2 990
Audit costs: External	13 479	1 011	-	14 490	14 490	-	100.0	12 658	12 658
Bursaries: Employees	6 366	(5 549)	-	817	817	-	100.0	-	-
Catering: Departmental activities	1 233	(202)	-	1 031	1 031	-	100.0	1 107	1 107
Communication	17 854	11 480	-	29 334	29 333	1	100.0	44 513	44 511
Computer services	76 411	16 187	2 837	95 435	95 435	-	100.0	100 257	100 256

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Economic classification	2015/16					2014/15			
	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
Consultants: Business and advisory services	25 834	(17 382)	-	8 452	8 452	-	100.0	22 517	22 517
Legal services	10 590	24 584	6 687	41 861	41 861	-	100.0	25 535	25 535
Contractors	1 978	767	-	2 745	2 745	-	100.0	915	915
Agency and support / outsourced services	79 351	(4 463)	-	74 888	74 887	1	100.0	67 010	67 010
Entertainment	65	(64)	-	1	-	1	-	-	-
Fleet services	12 856	(2 147)	-	10 709	10 708	1	100.0	11 253	11 253
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	4	2
Inventory: Learner and teacher support material	768	(333)	-	435	435	-	100.0	165	165
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	-
Inventory: Other supplies	11 561	(664)	-	10 897	10 897	-	100.0	-	-
Consumable supplies	7 197	(2 964)	-	4 233	4 233	-	100.0	4 321	4 326
Consumable: Stationery printing and office supplies	15 532	(7 468)	-	8 064	8 063	1	100.0	7 579	7 578
Operating leases	119 851	7 062	68 281	195 194	195 194	-	100.0	165 528	165 526
Property payments	38 785	476	-	39 261	39 261	-	100.0	33 689	33 689
Transport provided: Departmental activity	170	(137)	-	33	33	-	100.0	122	122
Travel and subsistence	13 925	14 961	-	28 886	28 884	2	100.0	35 113	35 106
Training and development	10 530	(4 352)	-	6 178	6 177	1	100.0	4 170	4 170
Operating payments	10 027	(3 231)	-	6 796	6 796	-	100.0	11 994	11 992
Venues and facilities	3 688	(2 191)	-	1 497	1 497	-	100.0	3 582	3 581
Rental and hiring	400	283	-	683	683	-	100.0	25	25



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Programme 1: ADMINISTRATION	2015/16						2014/15		
	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
<b>Interest and rent on land</b>	-	<b>603</b>	-	<b>603</b>	<b>603</b>	-	<b>100.0</b>	<b>489</b>	<b>488</b>
Rent on land	-	603	-	603	603	-	100.0	-	-
Interest	-	-	-	-	-	-	-	489	488
<b>Transfers and subsidies</b>	<b>4 987</b>	<b>8 764</b>	<b>8</b>	<b>13 759</b>	<b>13 749</b>	<b>10</b>	<b>99.9</b>	<b>13 286</b>	<b>13 284</b>
<b>Departmental agencies and accounts</b>	<b>1</b>	-	-	<b>1</b>	-	<b>1</b>	-	<b>3</b>	<b>2</b>
Departmental agencies (non-business entities)	1	-	-	1	-	1	-	3	2
<b>Households</b>	<b>4 986</b>	<b>8 764</b>	<b>8</b>	<b>13 758</b>	<b>13 749</b>	<b>9</b>	<b>99.9</b>	<b>13 283</b>	<b>13 282</b>
Social benefits	4 986	8 764	8	13 758	13 711	47	99.7	13 258	13 224
Other transfers to households	-	-	-	-	38	(38)	-	25	58
<b>Payments for capital assets</b>	<b>18 262</b>	-	<b>(4 526)</b>	<b>13 736</b>	<b>13 699</b>	<b>37</b>	<b>99.7</b>	<b>15 846</b>	<b>13 972</b>
<b>Machinery and equipment</b>	<b>17 718</b>	-	<b>(4 526)</b>	<b>13 192</b>	<b>13 186</b>	<b>6</b>	<b>100.0</b>	<b>14 846</b>	<b>13 972</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 718	-	(4 526)	13 192	13 186	6	100.0	14 846	13 972
Intangible assets	544	-	-	544	513	31	94.3	1 000	-
<b>Payments for financial assets</b>	-	<b>11 428</b>	-	<b>11 428</b>	<b>11 428</b>	-	<b>100.0</b>	<b>9 788</b>	<b>9 788</b>
	<b>2 566 758</b>	-	<b>73 287</b>	<b>2 640 045</b>	<b>2 637 966</b>	<b>2 079</b>	<b>99.9</b>	<b>2 548 681</b>	<b>2 527 337</b>



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1.1 Office of the MEC	2015/16						2014/15		
	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
<b>Current payments</b>	<b>3 965</b>	<b>2 889</b>	-	<b>6 854</b>	<b>6 852</b>	<b>2</b>	<b>100.0</b>	<b>3 652</b>	<b>3 607</b>
<b>Compensation of employees</b>	<b>2 107</b>	<b>2 903</b>	-	<b>5 010</b>	<b>5 010</b>	-	<b>100.0</b>	<b>1 738</b>	<b>1 695</b>
Salaries and wages	1 812	2 735	-	4 547	4 547	-	100.0	1 496	1 465
Social contributions	295	168	-	463	463	-	100.0	242	230
<b>Goods and services</b>	<b>1 858</b>	<b>(14)</b>	-	<b>1 844</b>	<b>1 842</b>	<b>2</b>	<b>99.9</b>	<b>1 914</b>	<b>1 912</b>
Advertising		497	-	497	497	-	100.0	-	-
Minor assets	3	(2)	-	1	1	-	100.0	2	2
Catering: Departmental activities	200	198	-	398	398	-	100.0	237	237
Communication (G&S)	200	(194)	-	6	6	-	100.0	136	136
Contractors	10	(10)	-	-	-	-	-	11	11
Fleet services(including government motor transport)	234	(158)	-	76	76	-	100.0	308	308
Consumables supplies	13	(6)	-	7	7	-	100.0	15	14
Consumables: Stationery printing and office supplies	143	(115)	-	28	27	1	96.4	21	21
Operating leases	120	151	-	271	271	-	100.0	396	396
Transport provided: Departmental activity	-	-	-	-	-	-	-	31	31
Travel and subsistence	785	(352)	-	433	432	1	99.8	577	577
Operating payments	150	(72)	-	78	78	-	100.0	180	179
Venues and facilities		49	-	49	49	-	100.0	-	-



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1.1 Office of the MEC	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	50	-	-	50	44	6	88.0	72	-
Machinery and equipment	50	-	-	50	44	6	88.0	72	-
Other machinery and equipment	50	-	-	50	44	6	88.0	72	-
<b>TOTAL</b>	<b>4 015</b>	<b>2 889</b>	<b>-</b>	<b>6 904</b>	<b>6 896</b>	<b>8</b>	<b>99.9</b>	<b>3 724</b>	<b>3 607</b>

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1.2 Corporate Services	2015/16					2014/15			
	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
<b>Current payments</b>	<b>1 460 590</b>	<b>39 250</b>	<b>77 805</b>	<b>1 577 645</b>	<b>1 577 640</b>	<b>5</b>	<b>100.0</b>	<b>1 510 192</b>	<b>1 510 145</b>
<b>Compensation of employees</b>	<b>1 039 774</b>	<b>(7 734)</b>	-	<b>1 032 040</b>	<b>1 032 038</b>	<b>2</b>	<b>100.0</b>	<b>995 272</b>	<b>995 238</b>
Salaries and wages	894 206	(16 990)	-	877 216	879 159	(1 943)	100.2	854 310	854 276
Social contribution	145 568	9 256	-	154 824	152 879	1 945	98.7	140 962	140 962
<b>Goods and services</b>	<b>420 816</b>	<b>46 381</b>	<b>77 805</b>	<b>545 002</b>	<b>544 999</b>	<b>3</b>	<b>100.0</b>	<b>514 431</b>	<b>514 419</b>
Administrative fees	41	1 723	-	1 764	1 764	-	100.0	1 601	1 601
Advertising	9 463	12 057	-	21 520	21 520	-	100.0	11 005	11 005
Minor asset	1 800	(785)	-	1 015	1 015	-	100.0	2 067	2 066
Audit cost : External	13 479	1 011	-	14 490	14 490	-	100.0	12 658	12 658
Catering: Departmental activities	581	(17)	-	564	564	-	100.0	827	827
Communication (G&S)	15 968	12 561	-	28 529	28 528	1	100.0	42 063	42 062
Computer services	75 888	16 200	2 837	94 925	94 925	-	100.0	99 679	99 678
Consultants: Business and advisory services	25 834	(17 382)	-	8 452	8 452	-	100.0	22 517	22 517
Legal services	10 590	24 584	6 687	41 861	41 861	-	100.0	25 535	25 535
Contractors	1 933	520	-	2 453	2 454	(1)	100.0	885	885
Agency and support / outsourced services	68 909	(533)	-	68 376	68 375	1	100.0	59 161	59 161
Entertainment	65	(64)	-	1	-	1	-	-	-
Fleet services(including government motor transport)	10 188	(792)	-	9 396	9 396	-	100.0	9 771	9 771
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	4	2
Inventory: Learner and teacher support material	7	(7)	-	-	-	-	-	6	6



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1.2 Corporate Services	2015/16						2014/15		
	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
Inventory: Material and supplies								5	-
Inventory: Other Supplies		1 000	-	1 000	1 000	-	100.0	-	-
Consumables supplies	6 109	(2 249)	-	3 860	3 860	-	100.0	3 869	3 874
Consumables: Stationery printing and office supplies	11 240	(5 520)	-	5 720	5 720	-	100.0	5 733	5 733
Operating leases	117 304	-	68 281	185 585	185 585	-	100.0	163 062	163 061
Property payments	38 305	631	-	38 936	38 936	-	100.0	33 398	33 398
Transport provided: Departmental activity	100	(67)	-	33	33	-	100.0	26	26
Travel and subsistence	7 027	2 964	-	9 991	9 991	-	100.0	10 268	10 262
Training and development	713	(585)	-	128	127	1	99.2	463	463
Operating payments	4 079	213	-	4 292	4 292	-	100.0	6 901	6 901
Venues and facilities	793	635	-	1 428	1 428	-	100.0	2 902	2 902
Rental and hiring	400	283	-	683	683	-	100.0	25	25
<b>Interest and rent on land</b>	-	<b>603</b>	-	<b>603</b>	<b>603</b>	-	<b>100.0</b>	<b>489</b>	<b>488</b>
Interest (incl. Interest on Unitary payments, (PPP))	-	603	-	603	603	-	100.0	489	488
<b>Transfers and subsidies</b>	<b>1 903</b>	<b>3 846</b>	<b>8</b>	<b>5 757</b>	<b>5 747</b>	<b>10</b>	<b>99.8</b>	<b>5 649</b>	<b>5 647</b>
<b>Departmental agencies and accounts</b>	<b>1</b>	-	-	<b>1</b>	-	<b>1</b>	-	<b>1</b>	-
Departmental agencies (non-business entities)	1	-	-	1	-	1	-	1	-
<b>Households</b>	<b>1 902</b>	<b>3 846</b>	<b>8</b>	<b>5 756</b>	<b>5 747</b>	<b>9</b>	<b>99.8</b>	<b>5 648</b>	<b>5 647</b>
Social benefits	1 902	3 846	8	5 756	5 747	9	99.8	5 623	5 607
Other transfers to households	-	-	-	-	-	-	-	25	40



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1.2 Corporate Services	2015/16							2014/15	
	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
<b>Payments for capital assets</b>	<b>16 434</b>	-	<b>(3 714)</b>	<b>12 720</b>	<b>12 689</b>	<b>31</b>	<b>99.8</b>	<b>14 415</b>	<b>13 074</b>
<b>Machinery and equipment</b>	15 890	-	(3 714)	12 176	12 176	-	100.0	13 415	13 074
Transport equipment									-
Other machinery and equipment	15 890	-	(3 714)	12 176	12 176	-	100.0	13 415	13 074
Intangible assets	544	-	-	544	513	31	94.3	1 000	-
<b>Payments for financial assets</b>	-	<b>11 428</b>	-	<b>11 428</b>	<b>11 428</b>	-	<b>100.0</b>	<b>9 788</b>	<b>9 788</b>
<b>TOTAL</b>	<b>1 478 927</b>	<b>54 524</b>	<b>74 099</b>	<b>1 607 550</b>	<b>1 607 504</b>	<b>46</b>	<b>100.0</b>	<b>1 540 044</b>	<b>1 538 654</b>



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1.3 Education Management	2015/16						2014/15		
	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
<b>Current payments</b>	<b>1 034 225</b>	<b>(49 231)</b>	-	<b>984 994</b>	<b>982 971</b>	<b>2 023</b>	<b>99.8</b>	<b>979 760</b>	<b>960 392</b>
<b>Compensation of employees</b>	<b>1 010 822</b>	<b>(54 529)</b>	-	<b>956 293</b>	<b>954 272</b>	<b>2 021</b>	<b>99.8</b>	<b>944 278</b>	<b>924 910</b>
Salaries and wages	856 969	(34 857)	-	822 112	820 092	2 020	99.8	817 600	798 233
Social contribution	153 853	(19 672)	-	134 181	134 180	1	100.0	126 678	126 677
<b>Goods and services</b>	<b>23 403</b>	<b>5 298</b>	-	<b>28 701</b>	<b>28 699</b>	<b>2</b>	<b>100.0</b>	<b>35 482</b>	<b>35 482</b>
Administrative fees	31	(27)	-	4	4	-	100.0	14	14
Advertising	70	49	-	119	119	-	100.0	-	-
Minor asset	391	(197)	-	194	194	-	100.0	199	199
Catering: Departmental activities	135	(114)	-	21	21	-	100.0	19	19
Communication (G&S)	1 168	(507)	-	661	661	-	100.0	1 526	1 526
Computer services	173	(7)	-	166	166	-	100.0	578	578
Contractors	35	(12)	-	23	22	1	95.7	16	16
Agency and support / outsourced services	1 668	(1 668)	-	-	-	-	-	255	255
Fleet services (including government motor transport)	1 662	(1 354)	-	308	307	1	99.7	880	880
Inventory: Learner and teacher support material	761	(326)	-	435	435	-	100.0	159	159
Consumables supplies	464	(294)	-	170	170	-	100.0	167	167
Consumables: Stationery printing and office supplies	2 652	(1 043)	-	1 609	1 609	-	100.0	1 266	1 266
Operating leases	1 548	2 954	-	4 502	4 502	-	100.0	1 793	1 793
Property payments	407	(167)	-	240	240	-	100.0	208	208
Travel and subsistence	5 346	12 887	-	18 233	18 233	-	100.0	24 145	24 145



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1.3 Education Management	2015/16							2014/15	
	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
Training and development	159	(118)	-	41	41	-	100.0	46	46
Operating payments	4 109	(2 154)	-	1 955	1 955	-	100.0	3 845	3 845
Venues and facilities	2 624	(2 604)	-	20	20	-	100.0	366	366
<b>Transfers and subsidies</b>	<b>3 084</b>	<b>4 918</b>	-	<b>8 002</b>	<b>8 002</b>	-	<b>100.0</b>	<b>7 637</b>	<b>7 637</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	2	2
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	2	2
<b>Households</b>	<b>3 084</b>	<b>4 918</b>	-	<b>8 002</b>	<b>8 002</b>	-	<b>100.0</b>	<b>7 635</b>	<b>7 635</b>
Social benefits	3 084	4 918	-	8 002	7 964	38	99.5	7 635	7 617
Other transfers to households	-	-	-	-	38	(38)	-	-	18
<b>Payments for capital assets</b>	<b>916</b>	-	(325)	<b>591</b>	<b>591</b>	-	<b>100.0</b>	<b>837</b>	<b>376</b>
<b>Machinery and equipment</b>	<b>916</b>	-	(325)	<b>591</b>	<b>591</b>	-	<b>100.0</b>	<b>837</b>	<b>376</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	916	-	(325)	591	591	-	100.0	837	376
<b>TOTAL</b>	<b>1 038 225</b>	<b>(44 313)</b>	<b>(325)</b>	<b>993 587</b>	<b>991 564</b>	<b>2 023</b>	<b>99.8</b>	<b>988 234</b>	<b>968 405</b>



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1.4 Human Resource Management	2015/16						2014/15		
	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
<b>Current payments</b>	<b>26 521</b>	<b>(11 249)</b>	-	<b>15 272</b>	<b>15 272</b>	-	<b>100.0</b>	<b>11 615</b>	<b>11 608</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	<b>276</b>	<b>275</b>
Salaries and wages	-	-	-	-	-	-	-	276	275
Social contribution	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>26 521</b>	<b>(11 249)</b>	-	<b>15 272</b>	<b>15 272</b>	-	<b>100.0</b>	<b>11 339</b>	<b>11 333</b>
Administrative fees	70	(39)	-	31	31	-	100.0	33	32
Advertising	20	(20)	-	-	-	-	-	1	1
Minor assets	233	(182)	-	51	51	-	100.0	-	-
Bursaries: Employees	6 366	(5 549)	-	817	817	-	100.0	-	-
Catering: Departmental activities	282	(235)	-	47	47	-	100.0	24	24
Communication (G&S)	352	(247)	-	105	105	-	100.0	266	266
Agency and support / outsourced services	6 150	(1 284)	-	4 866	4 866	-	100.0	6 025	6 025
Fleet services (including government motor transport)	646	(111)	-	535	535	-	100.0	135	135
Consumables supplies	267	(111)	-	156	156	-	100.0	161	161
Consumables: Stationery printing and office supplies	495	(188)	-	307	307	-	100.0	255	254
Operating leases	609	1 401	-	2 010	2 010	-	100.0	277	276
Property payments	73	12	-	85	85	-	100.0	83	83
Transport provided: Departmental activity	70	(70)	-	-	-	-	-	65	65
Travel and subsistence	395	(192)	-	203	203	-	100.0	17	16
Training and development	9 658	(3 649)	-	6 009	6 009	-	100.0	3 661	3 661
Operating payments	564	(514)	-	50	50	-	100.0	22	21



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	2015/16							2014/15	
	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
<b>Economic classification</b>									
Venues and facilities	271	(271)	-	-	-	-	-	314	313
<b>Payments for capital assets</b>	<b>347</b>	-	(131)	216	216	-	100.0	63	63
<b>Machinery and equipment</b>	<b>347</b>	-	(131)	216	216	-	100.0	63	63
Other machinery and equipment	347	-	(131)	216	216	-	100.0	63	63
<b>TOTAL</b>	<b>26 868</b>	<b>(11 249)</b>	<b>(131)</b>	<b>15 488</b>	<b>15 488</b>	<b>-</b>	<b>100.0</b>	<b>11 678</b>	<b>11 671</b>



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1.5 Education Management Information System									
	2015/16					2014/15			
	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
<b>Current payments</b>	<b>18 208</b>	<b>(1 851)</b>	-	<b>16 357</b>	<b>16 355</b>	<b>2</b>	<b>100.0</b>	<b>4 542</b>	<b>4 541</b>
<b>Goods and services</b>	<b>18 208</b>	<b>(1 851)</b>	-	<b>16 357</b>	<b>16 355</b>	<b>2</b>	<b>100.0</b>	<b>4 542</b>	<b>4 541</b>
Administrative fees									
Minor asset	233	(173)	-	60	59	1	98.3	724	723
Catering: Departmental activities	35	(34)	-	1	1	-	100.0	-	-
Communication (G&S)	166	(133)	-	33	33	-	100.0	522	521
Computer services	350	(6)	-	344	344	-	100.0	-	-
Contractors	-	269	-	269	269	-	100.0	3	3
Agency and support / outsourced services	2 624	(978)	-	1 646	1 646	-	100.0	1 569	1 569
Fleet services (including government motor transport)	126	268	-	394	394	-	100.0	159	159
Inventory: Other supplies	11 561	(1 664)	-	9 897	9 897	-	100.0	-	-
Consumables supplies	344	(304)	-	40	40	-	100.0	109	110
Consumables: Stationery printing and office supplies	1 002	(602)	-	400	400	-	100.0	304	304
Operating leases	270	2 556	-	2 826	2 826	-	100.0	-	-
Travel and subsistence	372	(346)	-	26	25	1	96.2	106	106
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 125	(704)	-	421	421	-	100.0	1 046	1 046





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Programme 2: Public Ordinary School Education									
Economic classification Sub programme	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
1. Public Primary Schools	14 628 807	16 399	5 209	14 650 415	14 644 912	5 503	100.0	12 325 805	12 325 850
2. Public Secondary Schools	11 569 802	(10 463)	(263 659)	11 295 680	10 862 953	432 727	96.2	10 160 215	10 142 584
3. Human Resource Development	146 096	(4 583)	-	141 513	141 545	(32)	100.0	111 475	111 472
4. School Sport Culture and Media Service	1 790	(1 353)	-	437	436	1	99.8	819	816
5. Conditional grants	756 761	-	-	756 761	755 329	1 432	99.8	722 761	724 018
<b>Total for sub programmes</b>	<b>27 103 256</b>	<b>-</b>	<b>(258 450)</b>	<b>26 844 806</b>	<b>26 405 175</b>	<b>439 631</b>	<b>98.4</b>	<b>23 321 075</b>	<b>23 304 740</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>24 467 588</b>	<b>(15 678)</b>	<b>(266 517)</b>	<b>24 185 393</b>	<b>23 903 070</b>	<b>282 323</b>	<b>98.8</b>	<b>21 488 316</b>	<b>21 489 562</b>
<b>Compensation of employees</b>	<b>22 337 429</b>	<b>(171 702)</b>	<b>(266 517)</b>	<b>21 899 210</b>	<b>21 618 167</b>	<b>281 043</b>	<b>98.7</b>	<b>19 769 463</b>	<b>19 769 461</b>
Salaries and wages	19 240 041	(241 555)	(266 517)	18 731 969	18 490 773	241 196	98.7	17 020 374	17 020 373
Social contributions	3 097 388	69 853	-	3 167 241	3 127 394	39 847	98.7	2 749 089	2 749 088
<b>Goods and services</b>	<b>2 130 159</b>	<b>155 966</b>	<b>-</b>	<b>2 286 125</b>	<b>2 284 845</b>	<b>1 280</b>	<b>99.9</b>	<b>1 718 166</b>	<b>1 719 417</b>
Administrative fees	11	(2)	-	9	-	9	-	102	71
Advertising	138	1 633	-	1 771	1 770	1	99.9	595	614
Minor assets	485	(440)	-	45	39	6	86.7	14	13
Audit costs: External	-	-	-	-	-	-	-	-	935
Bursaries: Employees	-	-	-	-	-	-	-	5 102	5 102
Catering: Departmental activities	1 227	(539)	-	688	680	8	98.8	978	122
Communication	28 037	(6 694)	-	21 343	21 210	133	99.4	4 344	4 454
Computer services	-	14	-	14	13	1	92.9	12	12

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Economic classification	2015/16					2014/15			
	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
Consultants: Business and advisory services	-	-	-	-	-	-	-	33	31
Infrastructure and planning services	-	-	-	-	-	-	-	-	232
Legal services	-	149	-	149	148	1	99.3	1 872	1 871
Contractors	21	881	-	902	902	-	100.0	964	86
Agency and support / outsourced services	662 892	3 489	-	666 381	666 380	1	100.0	596 278	596 414
Fleet services	1 424	(1 191)	-	233	77	156	33.0	545	578
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	30	18
Inventory: Learner and teacher support material	527 608	96 757	-	624 365	623 786	579	99.9	305 546	305 546
Inventory: Materials and supplies	-	-	-	-	-	-	-	243	222
Inventory: Medical supplies	-	-	-	-	-	-	-	8	-
Inventory: Other supplies	80 644	10 381	-	91 025	91 024	1	100.0	68 827	68 825
Consumable supplies	4 038	6 002	-	10 040	9 902	138	98.6	13 975	14 016
Consumable: Stationery printing and office supplies	1 847	(145)	-	1 702	1 703	(1)	100.1	4 494	4 538
Operating leases	671	(396)	-	275	272	3	98.9	754	896
Property payments	327 972	(25 950)	-	302 022	301 930	92	100.0	280 338	280 369
Transport provided: Departmental activity	465 653	78 712	-	544 365	544 281	84	100.0	416 223	416 243
Travel and subsistence	9 062	(3 633)	-	5 429	5 427	2	100.0	5 167	5 859
Training and development	5 033	(1 777)	-	3 256	3 255	1	100.0	4 432	4 846



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Programme 2: Public Ordinary School Education												
Economic classification	2015/16						2014/15		Expenditure as % of final appropriation	Variance	Actual Expenditure	Final Appropriation
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual expenditure				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating payments	11 466	(4 070)	-	7 396	7 383	13	7 396	7 383	13	7 383	6 268	6 359
Venues and facilities	1 080	2 886	-	3 966	3 918	48	3 966	3 918	48	3 918	970	989
Rental and hiring	850	(101)	-	749	745	4	749	745	4	745	52	156
<b>Interest and rent on land</b>	-	58	-	58	58	-	58	58	-	58	417	416
Interest	-	58	-	58	58	-	58	58	-	58	417	416
Rent on land	-	-	-	-	-	-	-	-	-	-	270	268
<b>Transfers and subsidies</b>	<b>2 623 608</b>	<b>15 577</b>	-	<b>2 639 185</b>	<b>2 481 878</b>	<b>157 307</b>	<b>2 639 185</b>	<b>2 481 878</b>	<b>157 307</b>	<b>2 481 878</b>	<b>1 802 455</b>	<b>1 784 879</b>
Non-profit institutions	2 523 478	(7 894)	-	2 515 584	2 358 281	157 303	2 515 584	2 358 281	157 303	2 358 281	1 666 930	1 649 356
<b>Households</b>	<b>100 130</b>	<b>23 471</b>	-	<b>123 601</b>	<b>123 597</b>	<b>4</b>	<b>123 601</b>	<b>123 597</b>	<b>4</b>	<b>123 597</b>	<b>135 525</b>	<b>135 523</b>
Social benefits	100 130	23 349	-	123 479	123 380	99	123 479	123 380	99	123 380	135 525	135 474
Other transfers to households	-	122	-	122	217	(95)	122	217	(95)	217	-	49
<b>Payments for capital assets</b>	<b>12 060</b>	<b>101</b>	<b>8 067</b>	<b>20 228</b>	<b>20 227</b>	<b>1</b>	<b>20 228</b>	<b>20 227</b>	<b>1</b>	<b>20 227</b>	<b>30 304</b>	<b>30 299</b>
<b>Buildings and other fixed structures</b>	<b>119</b>	-	-	<b>119</b>	<b>119</b>	-	<b>119</b>	<b>119</b>	-	<b>119</b>	<b>11 853</b>	<b>11 852</b>
Buildings	-	-	-	-	-	-	-	-	-	-	11 853	11 852
Other fixed structures	119	-	-	119	119	-	119	119	-	119	11 853	11 852
<b>Machinery and equipment</b>	<b>11 941</b>	<b>101</b>	<b>8 067</b>	<b>20 109</b>	<b>20 108</b>	<b>1</b>	<b>20 109</b>	<b>20 108</b>	<b>1</b>	<b>20 108</b>	<b>18 451</b>	<b>18 447</b>
Other machinery and equipment	11 941	101	8 067	20 109	20 108	1	20 109	20 108	1	20 108	18 451	18 447
<b>TOTAL</b>	<b>27 103 256</b>	-	<b>(258 450)</b>	<b>26 844 806</b>	<b>26 405 175</b>	<b>439 631</b>	<b>26 844 806</b>	<b>26 405 175</b>	<b>439 631</b>	<b>26 405 175</b>	<b>23 321 075</b>	<b>23 304 740</b>



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2.1 Public Primary Schools	2015/16						2014/15		
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>13 317 307</b>	<b>(6 758)</b>	-	<b>13 310 549</b>	<b>13 310 482</b>	<b>67</b>	<b>100.0</b>	<b>12 009 625</b>	<b>12 009 671</b>
<b>Compensation of employees</b>	<b>12 682 046</b>	<b>(86 979)</b>	-	<b>12 595 067</b>	<b>12 595 052</b>	<b>15</b>	<b>100.0</b>	<b>11 453 309</b>	<b>11 453 307</b>
Salaries and wages	10 928 523	(156 592)		10 771 931	10 765 197	6 734	99.9	9 854 941	9 854 940
Social contribution	1 753 523	69 613		1 823 136	1 829 855	(6 719)	100.4	1 598 368	1 598 367
<b>Goods and services</b>	<b>635 261</b>	<b>80 184</b>	-	<b>715 445</b>	<b>715 393</b>	<b>52</b>	<b>100.0</b>	<b>556 046</b>	<b>556 096</b>
Minor asset	-	3		3	2	1	66.7	-	-
Catering: Departmental activities	-	32		32	32	-	100.0	-	-
Communication (G&S)	15 692	(2 860)		12 832	12 831	1	100.0	2 417	2 417
Computer services	-	-		-	-	-	-	12	12
Consultants: Business and advisory services	-	-		-	-	-	-	12	11
Infrastructure and planning services	-	-		-	-	-	-	-	232
Contractors	-	160		160	160	-	100.0	232	-
Agency and support / outsourced services	60 000	(4 476)		55 524	55 523	1	100.0	20 918	20 918
Fleet services (including government motor transport)	-	4		4	4	-	100.0	-	-
Inventory: Clothing material and accessories	-	-		-	-	-	-	16	18
Inventory: Learner and teacher support material	48 584	57 060		105 644	105 644	-	100.0	36 483	36 483
Inventory: Material and supplies	-	-		-	-	-	-	150	81
Inventory: Medical supplies	-	-		-	-	-	-	8	-
Inventory: other supplies	28 309	(8 426)		19 883	19 883	-	100.0	36 878	36 878
Consumables supplies	-	2 021		2 021	2 021	-	100.0	4 605	4 730



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2.1 Public Primary Schools	2015/16						2014/15		
	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
Consumables: Stationery printing and office supplies	-	454	-	454	454	-	100.0	1 673	1 673
Operating leases	-	20	-	20	20	-	100.0	145	145
Property payments	186 817	(799)	-	186 018	185 969	49	100.0	200 731	200 732
Transport provided: Departmental activity	290 320	38 767	-	329 087	329 087	-	100.0	248 691	248 691
Travel and subsistence	-	144	-	144	144	-	100.0	31	31
Operating payments	5 539	(1 920)	-	3 619	3 619	-	100.0	3 044	3 044
<b>Interest and rent on land</b>	-	<b>37</b>	-	<b>37</b>	<b>37</b>	-	<b>100.0</b>	<b>270</b>	<b>268</b>
Interest (incl. interest on unitary payments (PPP))	-	37	-	37	37	-	100.0	270	268
<b>Transfers and subsidies</b>	<b>1 305 961</b>	<b>22 878</b>	-	<b>1 328 839</b>	<b>1 323 403</b>	<b>5 436</b>	<b>99.6</b>	<b>305 613</b>	<b>305 612</b>
Non-profit institutions	1 244 432	-	-	1 244 432	1 238 996	5 436	99.6	206 635	206 635
<b>Households</b>	<b>61 529</b>	<b>22 878</b>	-	<b>84 407</b>	<b>84 407</b>	-	<b>100.0</b>	<b>98 978</b>	<b>98 977</b>
Social benefits	61 529	22 878	-	84 407	84 312	95	99.9	98 978	98 965
Other transfers to households	-	-	-	-	95	(95)	-	-	12
<b>Payments for capital assets</b>	<b>5 539</b>	<b>279</b>	<b>5 209</b>	<b>11 027</b>	<b>11 027</b>	-	<b>100.0</b>	<b>10 567</b>	<b>10 567</b>
<b>Machinery and equipment</b>	<b>5 539</b>	<b>279</b>	<b>5 209</b>	<b>11 027</b>	<b>11 027</b>	-	<b>100.0</b>	<b>10 567</b>	<b>10 567</b>
Other machinery and equipment	5 539	279	5 209	11 027	11 027	-	100.0	10 567	10 567
<b>TOTAL</b>	<b>14 628 807</b>	<b>16 399</b>	<b>5 209</b>	<b>14 650 415</b>	<b>14 644 912</b>	<b>5 503</b>	<b>100.0</b>	<b>12 325 805</b>	<b>12 325 850</b>



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2.2 Public Secondary Schools	2015/16						2014/15		
	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
<b>Current payments</b>	<b>10 532 903</b>	<b>(11 056)</b>	<b>(266 517)</b>	<b>10 255 330</b>	<b>9 974 379</b>	<b>280 951</b>	<b>97.3</b>	<b>8 890 506</b>	<b>8 890 450</b>
<b>Compensation of employees</b>	9 650 190	(82 318)	(266 517)	9 301 355	9 020 525	280 830	97.0	8 313 961	8 313 961
Salaries and wages	8 306 632	(82 318)	(266 517)	7 957 797	7 723 225	234 572	97.1	7 163 477	7 163 477
Social contribution	1 343 558	-	-	1 343 558	1 297 300	46 258	96.6	1 150 484	1 150 484
<b>Goods and services</b>	<b>882 713</b>	<b>71 241</b>	-	<b>953 954</b>	<b>953 833</b>	<b>121</b>	<b>100.0</b>	<b>576 128</b>	<b>576 073</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	1 645	-	1 645	1 644	1	99.9	-	-
Minor asset	-	2	-	2	2	-	100.0	-	-
Communication (G&S)	11 677	(3 510)	-	8 167	8 167	-	100.0	1 591	1 591
Computer services	-	14	-	14	-	14	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	21	20
Legal services	-	63	-	63	-	63	-	1 872	1 871
Contractors	-	740	-	740	741	(1)	100.1	62	62
Agency and support / outsourced services	40 000	(22 819)	-	17 181	17 181	-	100.0	33 700	33 700
Fleet services (including government motor transport)	-	-	-	-	-	-	-	177	176
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	13	-
Inventory: Learner and teacher support material	473 009	37 696	-	510 705	510 705	-	100.0	265 263	265 263
Inventory: Material and supplies	-	-	-	-	-	-	-	91	141
Inventory: other supplies	37 754	33 387	-	71 141	71 141	-	100.0	16 029	16 029



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	2015/16					2014/15			
	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
Consumables supplies	3	7 128	-	7 131	7 130	1	100.0	8 041	7 954
Consumables: Stationery printing and office supplies	20	399	-	419	419	-	100.0	2 028	2 028
Operating leases							-	284	284
Property payments	140 716	(25 055)	-	115 661	115 619	42	100.0	76 828	76 828
Transport provided: Departmental activity	174 016	39 914	-	213 930	213 930	-	100.0	166 773	166 772
Travel and subsistence		299	-	299	299	-	100.0	357	357
Operating payments	5 518	(1 846)	-	3 672	3 671	1	100.0	2 998	2 997
Venues and facilities		3 184	-	3 184	3 184	-	100.0		
<b>Interest and rent on land</b>	-	<b>21</b>	-	<b>21</b>	<b>21</b>	-	<b>100.0</b>	<b>417</b>	<b>416</b>
Interest (incl. interest on unitary payments (PPP))	-	21	-	21	21	-	100.0	417	416
<b>Transfers and subsidies</b>	<b>1 031 293</b>	<b>593</b>	-	<b>1 031 886</b>	<b>880 007</b>	<b>151 879</b>	<b>85.3</b>	<b>1 262 368</b>	<b>1 244 794</b>
Non-profit institutions	992 692	-	-	992 692	840 825	151 867	84.7	1 225 821	1 208 248
<b>Households</b>	<b>38 601</b>	<b>593</b>	-	<b>39 194</b>	<b>39 182</b>	<b>12</b>	<b>100.0</b>	<b>36 547</b>	<b>36 546</b>
Social benefits	38 601	471	-	39 072	39 060	12	100.0	36 547	36 509
Other transfers to households	-	122	-	122	122	-	100.0	-	37
<b>Payments for capital assets</b>	<b>5 606</b>	<b>-</b>	<b>2 858</b>	<b>8 464</b>	<b>8 567</b>	<b>(103)</b>	<b>101.2</b>	<b>7 341</b>	<b>7 340</b>
Buildings and other fixed structures	119	-	-	119	119	-	100.0	-	-
Other fixed structures	119	-	-	119	119	-	100.0	-	-



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2.2 Public Secondary Schools	2015/16							2014/15	
	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
<b>Machinery and equipment</b>	5 487	-	2 858	8 345	8 448	(103)	101.2	7 341	7 340
Other machinery and equipment	5 487	-	2 858	8 345	8 448	(103)	101.2	7 341	7 340
<b>TOTAL</b>	<b>11 569 802</b>	<b>(10 463)</b>	<b>(263 659)</b>	<b>11 295 680</b>	<b>10 862 953</b>	<b>432 727</b>	<b>96.2</b>	<b>10 160 215</b>	<b>10 142 584</b>



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2.3 Human Resource Development												
Economic classification	2015/16						2014/15		Expenditure as % of final appropriation	Variance	Actual Expenditure	Final Appropriation
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	R'000	R'000	R'000				
<b>Current payments</b>	<b>7 206</b>	<b>(4 304)</b>	-	<b>2 902</b>	<b>2 936</b>	<b>(34)</b>	<b>101.2</b>	<b>8 629</b>	<b>8 629</b>	<b>8 629</b>	<b>8 631</b>	<b>8 629</b>
<b>Compensation of employees</b>	-	-	-	-	34	(34)	-	-	-	-	-	-
Salaries and wages	-	-	-	-	34	(34)	-	-	-	-	-	-
Social contribution	-	-	-	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>7 206</b>	<b>(4 304)</b>	-	<b>2 902</b>	<b>2 902</b>	-	<b>100.0</b>	<b>8 629</b>	<b>8 629</b>	<b>8 629</b>	<b>8 631</b>	<b>8 629</b>
Administrative fees	2	(2)	-	-	-	-	-	-	-	-	-	-
Advertising	138	(138)	-	-	-	-	-	95	95	95	95	95
Minor asset	304	(269)	-	35	35	-	100.0	9	9	9	9	9
Bursaries : Employees	-	-	-	-	-	-	-	5 102	5 102	5 102	5 102	5 102
Catering : Departmental activities	253	(120)	-	133	133	-	100.0	68	68	68	68	68
Communication (G&S)	405	(246)	-	159	159	-	100.0	162	162	162	162	162
Contractors	20	(19)	-	1	1	-	100.0	17	17	17	17	17
Fleet services (including government motor transport)	191	(130)	-	61	61	-	100.0	39	39	39	39	39
Inventory: Learner and teacher support material	54	(54)	-	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	2	2	2	2	2
Consumables supplies	1 157	(587)	-	570	570	-	100.0	254	254	254	254	256
Consumables: Stationery printing and office supplies	881	(544)	-	337	337	-	100.0	312	312	312	312	311
Operating leases	238	(132)	-	106	106	-	100.0	189	189	189	189	188
Property payments	439	(138)	-	301	301	-	100.0	1 179	1 179	1 179	1 179	1 179
Transport provided: Departmental activity	5	(5)	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 156	(475)	-	681	681	-	100.0	270	270	270	270	270



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2.3 Human Resource Development		2015/16						2014/15		
		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	R'000
Training and development	1 146	(1 046)	-	100	100	-	100.0	100.0	463	462
Operating payments	243	(154)	-	89	89	-	100.0	100.0	208	208
Venues and facilities	574	(245)	-	329	329	-	100.0	100.0	262	262
<b>Transfers and subsidies</b>	<b>138 129</b>	<b>-</b>	<b>-</b>	<b>138 129</b>	<b>138 128</b>	<b>1</b>	<b>100.0</b>	<b>100.0</b>	<b>102 583</b>	<b>102 583</b>
Non-profit institutions	138 129	-	-	138 129	138 128	1	100.0	100.0	102 583	102 583
<b>Payments for capital assets</b>	<b>761</b>	<b>(279)</b>	<b>-</b>	<b>482</b>	<b>481</b>	<b>1</b>	<b>99.8</b>	<b>99.8</b>	<b>261</b>	<b>260</b>
<b>Machinery and equipment</b>	<b>761</b>	<b>(279)</b>	<b>-</b>	<b>482</b>	<b>481</b>	<b>1</b>	<b>99.8</b>	<b>99.8</b>	<b>261</b>	<b>260</b>
Other machinery and equipment	761	(279)	-	482	481	1	99.8	99.8	261	260
<b>TOTAL</b>	<b>146 096</b>	<b>(4 583)</b>	<b>-</b>	<b>141 513</b>	<b>141 545</b>	<b>(32)</b>	<b>100.0</b>	<b>100.0</b>	<b>111 475</b>	<b>111 472</b>



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Economic classification	2015/16						2014/15		
	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
<b>Current payments</b>	<b>1 790</b>	<b>(1 353)</b>	-	<b>437</b>	<b>436</b>	<b>1</b>	<b>99.8</b>	<b>816</b>	<b>813</b>
<b>Goods and services</b>	<b>1 790</b>	<b>(1 353)</b>	-	<b>437</b>	<b>436</b>	<b>1</b>	<b>99.8</b>	<b>816</b>	<b>813</b>
Administrative fees	-	-	-	-	-	-	-	72	71
Advertising	-	-	-	-	-	-	-	14	13
Minor assets	10	(10)	-	-	-	-	-	-	-
Catering: Departmental activities	114	(94)	-	20	20	-	100.0	54	54
Communication (G&S)	111	(78)	-	33	33	-	100.0	20	19
Computer services	-	-	-	-	13	(13)	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	160	(147)	-	13	-	13	-	70	70
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	1	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	366	366
Inventory: other supplies	-	-	-	-	-	-	-	6	6
Consumables supplies	19	(7)	-	12	12	-	100.0	8	9
Consumables: Stationery printing and office supplies	585	(459)	-	126	126	-	100.0	61	61
Operating leases	109	(28)	-	81	80	1	98.8	-	-
Transport provided: Departmental activity	-	81	-	81	81	-	100.0	63	63
Travel and subsistence	422	(351)	-	71	71	-	100.0	65	65





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2.5 Conditional Grants	2015/16							2014/15	
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>608 382</b>	<b>7 793</b>	-	<b>616 175</b>	<b>614 837</b>	<b>1 338</b>	<b>99.8</b>	<b>578 738</b>	<b>579 999</b>
<b>Compensation of employees</b>	<b>5 193</b>	<b>(2 405)</b>	-	<b>2 788</b>	<b>2 556</b>	<b>232</b>	<b>91.7</b>	<b>2 193</b>	<b>2 193</b>
Salaries and wages	4 886	(2 645)	-	2 241	2 317	(76)	103.4	1 956	1 956
Social contribution	307	240	-	547	239	308	43.7	237	237
<b>Goods and services</b>	<b>603 189</b>	<b>10 198</b>	-	<b>613 387</b>	<b>612 281</b>	<b>1 106</b>	<b>99.8</b>	<b>576 545</b>	<b>577 806</b>
Administrative fees	9	-	-	9	-	9	-	30	-
Advertising	-	126	-	126	126	-	100.0	486	506
Minor asset	171	(166)	-	5	-	5	-	5	4
Audit cost : External	-	-	-	-	-	-	-	-	935
Catering: Departmental activities	860	(357)	-	503	495	8	98.4	856	-
Communication (G&S)	152	-	-	152	20	132	13.2	154	265
Legal services	-	86	-	86	148	(62)	172.1	-	-
Contractors	1	-	-	1	-	1	-	653	6
Agency and support / outsourced services	562 892	30 784	-	593 676	593 676	-	100.0	541 659	541 795
Fleet services (including government motor transport)	1 073	(918)	-	155	12	143	7.7	259	293
Inventory: Learner and teacher support material	5 961	2 055	-	8 016	7 437	579	92.8	3 434	3 434
Inventory: other supplies	14 581	(14 580)	-	1	-	1	-	15 914	15 912
Consumables supplies	2 859	(2 553)	-	306	169	137	55.2	1 067	1 067
Consumables: Stationery printing and office supplies	361	5	-	366	367	(1)	100.3	420	465



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2.5 Conditional Grants	2015/16						2014/15		
	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
Operating leases	324	(256)	-	68	66	2	97.1	136	279
Property payments	-	42	-	42	41	1	97.6	1 600	1 630
Transport provided: Departmental activity	1 312	(45)	-	1 267	1 183	84	93.4	696	717
Travel and subsistence	7 484	(3 250)	-	4 234	4 232	2	100.0	4 444	5 136
Training and development	3 727	(571)	-	3 156	3 155	1	100.0	3 969	4 384
Operating payments	166	(150)	-	16	4	12	25.0	2	94
Venues and facilities	406	47	-	453	405	48	89.4	709	728
Rental and hiring	850	(101)	-	749	745	4	99.5	52	156
<b>Transfers and subsidies</b>	<b>148 225</b>	<b>(7 894)</b>	-	<b>140 331</b>	<b>140 340</b>	<b>(9)</b>	<b>100.0</b>	<b>131 891</b>	<b>131 890</b>
<b>Private enterprises</b>									
Non-profit institutions	148 225	(7 894)	-	140 331	140 332	(1)	100.0	131 891	131 890
Households	-	-	-	-	8	(8)	-	-	-
Social benefits	-	-	-	-	8	(8)	-	-	-
<b>Payments for capital assets</b>	<b>154</b>	<b>101</b>	-	<b>255</b>	<b>152</b>	<b>103</b>	<b>59.6</b>	<b>12 132</b>	<b>12 129</b>
<b>Buildings and other fixed structures</b>									
Buildings	-	-	-	-	-	-	-	11 853	11 852
<b>Machinery and equipment</b>	<b>154</b>	<b>101</b>	-	<b>255</b>	<b>152</b>	<b>103</b>	<b>59.6</b>	<b>279</b>	<b>277</b>
Other machinery and equipment	154	101	-	255	152	103	59.6	279	277
<b>TOTAL</b>	<b>756 761</b>	<b>-</b>	<b>-</b>	<b>756 761</b>	<b>755 329</b>	<b>1 432</b>	<b>99.8</b>	<b>722 761</b>	<b>724 018</b>



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Programme 3: Independent School Subsidies										
	2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Sub programme</b>										
1. Primary Phase	339 203	(3 148)	(164)	335 891	330 904	4 987	98.5	283 988	283 257	
2. Secondary Phase	258 547	3 148	-	261 695	261 696	(1)	100.0	231 801	231 802	
<b>Total for sub programmes</b>	<b>597 750</b>	<b>-</b>	<b>(164)</b>	<b>597 586</b>	<b>592 600</b>	<b>4 986</b>	<b>99.2</b>	<b>515 789</b>	<b>515 059</b>	
<b>Economic classification</b>										
<b>Current payments</b>	-	-	-	-	-	-	-	16 460	16 462	
<b>Goods and services</b>	-	-	-	-	-	-	-	16 460	16 462	
Consultants: Business and advisory services	-	-	-	-	-	-	-	16 460	16 460	
Operating leases	-	-	-	-	-	-	-	-	2	
<b>Transfers and subsidies</b>	<b>597 750</b>	<b>-</b>	<b>(164)</b>	<b>597 586</b>	<b>592 600</b>	<b>4 986</b>	<b>99.2</b>	<b>499 329</b>	<b>498 597</b>	
Non-profit institutions	597 750	-	(164)	597 586	592 600	4 986	99.2	499 329	498 597	
<b>TOTAL</b>	<b>597 750</b>	<b>-</b>	<b>(164)</b>	<b>597 586</b>	<b>592 600</b>	<b>4 986</b>	<b>99.2</b>	<b>515 789</b>	<b>515 059</b>	



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3.1 Primary Phase	2015/16							2014/15	
	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
<b>Current payments</b>	-	-	-	-	-	-	-	16 460	16 460
<b>Goods and services</b>	-	-	-	-	-	-	-	16 460	16 460
Consultants: Business and advisory services	-	-	-	-	-	-	-	16 460	16 460
<b>Transfers and subsidies</b>	<b>339 203</b>	<b>(3 148)</b>	<b>(164)</b>	<b>335 891</b>	<b>330 904</b>	<b>4 987</b>	<b>98.5</b>	<b>267 528</b>	<b>266 767</b>
Non-profit institutions	339 203	(3 148)	(164)	335 891	330 904	4 987	98.5	267 528	266 797
<b>TOTAL</b>	<b>339 203</b>	<b>(3 148)</b>	<b>(164)</b>	<b>335 891</b>	<b>330 904</b>	<b>4 987</b>	<b>98.5</b>	<b>283 988</b>	<b>283 257</b>



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3.2 Secondary Phase		2015/16							2014/15	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		-	-	-	-	-	-	-	-	2
Goods and services		-	-	-	-	-	-	-	-	2
Operating leases		-	-	-	-	-	-	-	-	2
Transfers and subsidies		258 547	3 148	-	261 695	261 696	(1)	100.0	231 801	231 800
Non-profit institutions		258 547	3 148	-	261 695	261 696	(1)	100.0	231 801	231 800
<b>TOTAL</b>		<b>258 547</b>	<b>3 148</b>	<b>-</b>	<b>261 695</b>	<b>261 696</b>	<b>(1)</b>	<b>100.0</b>	<b>231 801</b>	<b>231 802</b>



		2015/16						2014/15		
		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
<b>Sub programme</b>										
1. Schools		1 935 673	-	(1 896)	1 933 777	1 922 190	11 587	99.4	1 742 285	1 730 383
2. Human Resource Development		1 850	-	-	1 850	-	1 850	-	1 769	-
3. School Sport Culture and Media Services		1 187	-	(777)	410	410	-	100.0	1 135	990
4. Conditional Grants		49 003	-	-	49 003	45 739	3 264	93.3	93 599	73 471
<b>Total for sub programmes</b>		<b>1 987 713</b>	<b>-</b>	<b>(2 673)</b>	<b>1 985 040</b>	<b>1 968 339</b>	<b>16 701</b>	<b>99.2</b>	<b>1 838 788</b>	<b>1 804 844</b>
<b>Economic classification</b>										
<b>Current payments</b>		<b>1 658 894</b>	<b>(3 519)</b>	<b>(2 837)</b>	<b>1 652 538</b>	<b>1 637 764</b>	<b>14 774</b>	<b>99.1</b>	<b>1 530 314</b>	<b>1 498 360</b>
<b>Compensation of employees</b>		<b>1 645 428</b>	<b>(3 519)</b>	<b>-</b>	<b>1 641 909</b>	<b>1 627 135</b>	<b>14 774</b>	<b>99.1</b>	<b>1 505 353</b>	<b>1 483 359</b>
Salaries and wages		1 425 991	(25 393)	-	1 400 598	1 389 947	10 651	99.2	1 303 861	1 281 867
Social contributions		219 437	21 874	-	241 311	237 188	4 123	98.3	201 492	201 492
<b>Goods and services</b>		<b>13 466</b>	<b>-</b>	<b>(2 837)</b>	<b>10 629</b>	<b>10 629</b>	<b>-</b>	<b>100.0</b>	<b>24 961</b>	<b>15 001</b>
Administrative fees		20	-	(20)	-	-	-	-	-	-
Advertising		147	-	(72)	75	75	-	100.0	142	142
Minor assets		65	-	(30)	35	34	1	97.1	138	31
Catering: Departmental activities		271	-	(231)	40	40	-	100.0	208	138
Communication		383	-	(220)	163	163	-	100.0	555	290
Computer services		-	1	-	1	1	-	100.0	-	-
Contractors		-	-	-	-	-	-	-	-	-
Agency and support / outsourced services		770	-	(461)	309	309	-	100.0	925	695
Fleet services		530	99	-	629	629	-	100.0	2 010	1 278
Inventory: Learner and teacher support material		5 951	-	(270)	5 681	5 681	-	100.0	10 755	7 705



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Programme 4: Public Special School Education												
	2015/16						2014/15					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	R'000	R'000	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000			
Inventory: Other supplies	-	52	-	52	52	-	100.0	-	-	-	-	-
Consumable supplies	628	-	(352)	276	276	-	100.0	183	60	-	60	60
Consumable: Stationery printing and office supplies	618	47	-	665	665	-	100.0	1 118	538	-	538	538
Operating leases	955	480	-	1 435	1 435	-	100.0	2 402	2 402	-	2 402	2 402
Property payments								78	78		78	78
Transport provided: Departmental activity	300	-	(300)	-	-	-	-	141	67	-	67	67
Travel and subsistence	1 984	(697)	(454)	833	833	-	100.0	4 810	578	-	578	578
Training and development	757	18	(378)	397	380	17	95.7	1 059	730	-	730	730
Operating payments	24	-	-	24	42	(18)	175.0	434	269	-	269	269
Venues and facilities	63	-	(49)	14	14	-	100.0	3	-	-	-	-
<b>Transfers and subsidies</b>	<b>328 519</b>	<b>3 519</b>	<b>164</b>	<b>332 202</b>	<b>330 352</b>	<b>1 850</b>	<b>99.4</b>	<b>308 097</b>	<b>306 328</b>		<b>306 328</b>	<b>306 328</b>
Non-profit institutions	325 332	-	164	325 496	323 646	1 850	99.4	300 160	298 391	-	298 391	298 391
<b>Households</b>	<b>3 187</b>	<b>3 519</b>	<b>-</b>	<b>6 706</b>	<b>6 706</b>	<b>-</b>	<b>100.0</b>	<b>7 937</b>	<b>7 937</b>		<b>7 937</b>	<b>7 937</b>
Social benefits	3 187	3 519	-	6 706	6 706	-	100.0	7 937	7 937	-	7 937	7 937
<b>Payments for capital assets</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>223</b>	<b>77</b>	<b>74.3</b>	<b>377</b>	<b>156</b>		<b>156</b>	<b>156</b>
<b>Machinery and equipment</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>223</b>	<b>77</b>	<b>74.3</b>	<b>377</b>	<b>156</b>		<b>156</b>	<b>156</b>
Other machinery and equipment	300	-	-	300	223	77	74.3	377	156	-	156	156
<b>TOTAL</b>	<b>1 987 713</b>	<b>-</b>	<b>(2 673)</b>	<b>1 985 040</b>	<b>1 968 339</b>	<b>16 701</b>	<b>99.2</b>	<b>1 838 788</b>	<b>1 804 844</b>		<b>1 804 844</b>	<b>1 804 844</b>



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4.1 Schools	2015/16						2014/15		
	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
<b>Current payments</b>	1 608 704	(3 519)	(2 060)	1 603 125	1 591 615	11 510	99.3	1 435 580	1 423 899
<b>Compensation of employees</b>	1 596 425	(3 519)	-	1 592 906	1 581 396	11 510	99.3	1 411 754	1 409 888
Salaries and wages	1 381 110	(25 393)	-	1 355 717	1 344 208	11 509	99.2	1 210 262	1 208 396
Social contribution	215 315	21 874	-	237 189	237 188	1	100.0	201 492	201 492
<b>Goods and services</b>	12 279	-	(2 060)	10 219	10 219	-	100.0	23 826	14 011
Administrative fees	20	-	(20)	-	-	-	-	-	-
Minor assets	65	-	(30)	35	34	1	97.1	138	31
Catering: Departmental activities	71	-	(43)	28	28	-	100.0	101	31
Communication (G&S)	383	-	(220)	163	163	-	100.0	555	290
Computer services	-	1	-	1	1	-	100.0	-	-
Agency and support / outsourced services	290	-	(290)	-	-	-	-	160	-
Fleet services (including government motor transport)	530	99	-	629	629	-	100.0	2 010	1 278
Inventory: Learner and teacher support material	5 951	-	(270)	5 681	5 681	-	100.0	10 755	7 705
Inventory: Other supplies	-	52	-	52	52	-	100.0	-	-
Consumables supplies	628	-	(352)	276	276	-	100.0	179	56
Consumables: Stationery printing and office supplies	618	47	-	665	665	-	100.0	1 118	538
Operating leases	955	480	-	1 435	1 435	-	100.0	2 402	2 402
Property payments	-	-	-	-	-	-	-	78	78
Transport provided: Departmental activity	-	-	-	-	-	-	-	27	25



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4.1 Schools	2015/16							2014/15	
	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
Travel and subsistence	1 984	(697)	(454)	833	833	-	100.0	4 810	578
Training and development	757	18	(378)	397	380	17	95.7	1 059	730
Operating payments	24	-	-	24	42	(18)	175.0	434	269
<b>Transfers and subsidies</b>	<b>326 669</b>	<b>3 519</b>	<b>164</b>	<b>330 352</b>	<b>330 352</b>	<b>-</b>	<b>100.0</b>	<b>306 328</b>	<b>306 328</b>
Non-profit institutions	323 482	-	164	323 646	323 646	-	100.0	298 391	298 391
<b>Households</b>	<b>3 187</b>	<b>3 519</b>	<b>-</b>	<b>6 706</b>	<b>6 706</b>	<b>-</b>	<b>100.0</b>	<b>7 937</b>	<b>7 937</b>
Social benefits	3 187	3 519	-	6 706	6 706	-	100.0	7 937	7 937
<b>Payments for capital assets</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>223</b>	<b>77</b>	<b>74.3</b>	<b>377</b>	<b>156</b>
<b>Machinery and equipment</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>223</b>	<b>77</b>	<b>74.3</b>	<b>377</b>	<b>156</b>
Other machinery and equipment	300	-	-	300	223	77	74.3	377	156
<b>TOTAL</b>	<b>1 935 673</b>	<b>-</b>	<b>(1 896)</b>	<b>1 933 777</b>	<b>1 922 190</b>	<b>11 587</b>	<b>99.4</b>	<b>1 742 285</b>	<b>1 730 383</b>



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4.2 Human Resource Development									
Economic classification	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	23	-
Consumables supplies	-	-	-	-	-	-	-	4	-
Venues and facilities	-	-	-	-	-	-	-	(27)	-
<b>Transfers and subsidies</b>	<b>1 850</b>	-	-	<b>1 850</b>	-	<b>1 850</b>	-	<b>1 769</b>	-
Non-profit institutions	1 850	-	-	1 850	-	1 850	-	1 769	-
<b>TOTAL</b>	<b>1 850</b>	-	-	<b>1 850</b>	-	<b>1 850</b>	-	<b>1 769</b>	-



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4.3 School Sport Culture and Media Services		2015/16						2014/15	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 187</b>	-	(777)	<b>410</b>	<b>410</b>	-	<b>100.0</b>	<b>1 135</b>	<b>990</b>
<b>Goods and services</b>	<b>1 187</b>	-	(777)	<b>410</b>	<b>410</b>	-	<b>100.0</b>	<b>1 135</b>	<b>990</b>
Administrative fees				-			-		
Advertising	147		(72)	75	75		100.0	119	142
Catering: Departmental activities	200		(188)	12	12		100.0	107	107
Agency and support / outsourced services	480		(171)	309	309		100.0	765	695
Consumables supplies	-		-	-	-		-	-	4
Transport provided: Departmental activity	300		(300)	-	-		-	114	42
Venues and facilities	60		(46)	14	14		100.0	30	-
<b>TOTAL</b>	<b>1 187</b>	-	<b>(777)</b>	<b>410</b>	<b>410</b>	-	<b>100.0</b>	<b>1 135</b>	<b>990</b>





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Programme 5: Further Education and Training									
2015/16					2014/15				
	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
<b>Sub programme</b>									
1. Conditional Grants	-	-	-	-	-	-	-	725 809	713 619
<b>Total for sub programmes</b>	-	-	-	-	-	-	-	<b>725 809</b>	<b>713 619</b>
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	-	-	-	-	<b>680 703</b>	<b>602</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	<b>680 129</b>	-
Salaries and wages	-	-	-	-	-	-	-	581 610	-
Social contributions	-	-	-	-	-	-	-	98 519	-
<b>Goods and services</b>	-	-	-	-	-	-	-	<b>574</b>	<b>602</b>
Minor assets	-	-	-	-	-	-	-	32	32
Contractors	-	-	-	-	-	-	-	1	1
Fleet services	-	-	-	-	-	-	-	114	114
Consumable: Stationery printing and office supplies	-	-	-	-	-	-	-	33	33
Operating leases	-	-	-	-	-	-	-	277	306
Travel and subsistence	-	-	-	-	-	-	-	78	77
Operating payments	-	-	-	-	-	-	-	39	39
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>45 074</b>	<b>712 985</b>
Non-profit institutions	-	-	-	-	-	-	-	44 119	712 985
<b>Households</b>	-	-	-	-	-	-	-	<b>955</b>	-
Social benefits	-	-	-	-	-	-	-	955	-



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Programme 5: Further Education and Training									
2015/16					2014/15				
	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	-	-	-	-	-	-	-	32	32
Machinery and equipment	-	-	-	-	-	-	-	32	32
Other machinery and equipment	-	-	-	-	-	-	-	32	32
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>725 809</b>	<b>713 619</b>



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5.1 Conditional Grants	2015/16						2014/15		
	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
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	-	-	-	-	680 703	602
<b>Compensation of employees</b>	-	-	-	-	-	-	-	680 129	-
Salaries and wages	-	-	-	-	-	-	-	581 610	-
Social contribution	-	-	-	-	-	-	-	98 519	-
<b>Goods and services</b>	-	-	-	-	-	-	-	574	602
Minor assets	-	-	-	-	-	-	-	32	32
Communication (G&S)	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	-	-	-	-	-	-	-	114	114
Consumables: Stationery printing and office supplies	-	-	-	-	-	-	-	33	33
Operating leases	-	-	-	-	-	-	-	277	306
Travel and subsistence	-	-	-	-	-	-	-	78	77
Operating payments	-	-	-	-	-	-	-	39	39
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	45 074	712 985
Non-profit institutions	-	-	-	-	-	-	-	44 119	712 985
<b>Households</b>	-	-	-	-	-	-	-	955	-
Social benefits	-	-	-	-	-	-	-	955	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	32	32
<b>Machinery and equipment</b>	-	-	-	-	-	-	-	32	32
Other machinery and equipment	-	-	-	-	-	-	-	32	32
<b>TOTAL</b>	-	-	-	-	-	-	-	725 809	713 619



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Programme 6: Adult Basic Education and Training									
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
<b>Sub programme</b>									
1. Public Centres	-	-	-	-	-	-	-	426 958	426 223
2. Professional Services	-	-	-	-	-	-	-	2 131	932
3. Human Resource Development	-	-	-	-	-	-	-	1 467	1 467
<b>Total for sub programmes</b>	-	-	-	-	-	-	-	<b>430 556</b>	<b>428 622</b>
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	-	-	-	-	-	-	-	410 536	409 334
Social contributions	-	-	-	-	-	-	-	392 652	392 651
<b>Goods and services</b>									
Advertising	-	-	-	-	-	-	-	375 457	375 456
Bursaries: Employees	-	-	-	-	-	-	-	17 195	17 195
Catering: Departmental activities	-	-	-	-	-	-	-	17 884	16 683
Communication	-	-	-	-	-	-	-	37	37
Consultants: Business and advisory services	-	-	-	-	-	-	-	2 200	2 200
Fleet services	-	-	-	-	-	-	-	25	24
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	62	62
Consumable supplies	-	-	-	-	-	-	-	5	5
Consumable: Stationery printing and office supplies	-	-	-	-	-	-	-	201	76
								9 637	9 607
								47	47
								236	156



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Programme 6: Adult Basic Education and Training									
	2015/16					2014/15			
	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	-	-	-	-	-	-	-	43	42
Property payments	-	-	-	-	-	-	-	1 996	1 995
Travel and subsistence	-	-	-	-	-	-	-	2 306	1 466
Training and development	-	-	-	-	-	-	-	390	390
Operating payments	-	-	-	-	-	-	-	699	576
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>19 973</b>	<b>19 241</b>
Non-profit institutions	-	-	-	-	-	-	-	18 572	17 841
<b>Households</b>	-	-	-	-	-	-	-	<b>1 401</b>	<b>1 400</b>
Social benefits	-	-	-	-	-	-	-	1 401	1 400
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	<b>47</b>	<b>47</b>
<b>Machinery and equipment</b>	-	-	-	-	-	-	-	<b>47</b>	<b>47</b>
Other machinery and equipment	-	-	-	-	-	-	-	47	47
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>430 556</b>	<b>428 622</b>



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6.1 Public Centres	2015/16							2014/15	
	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
<b>Current payments</b>	-	-	-	-	-	-	-	408 405	408 402
<b>Compensation of employees</b>	-	-	-	-	-	-	-	392 652	392 651
Salaries and wages	-	-	-	-	-	-	-	375 457	375 456
Social contribution	-	-	-	-	-	-	-	17 195	17 195
<b>Goods and services</b>	-	-	-	-	-	-	-	15 753	15 751
Bursaries : Employees	-	-	-	-	-	-	-	2 200	2 200
Communication (G&S)	-	-	-	-	-	-	-	9	9
Consultants: Business and advisory services	-	-	-	-	-	-	-	5	5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	21	21
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	9 607	9 607
Consumables supplies	-	-	-	-	-	-	-	14	14
Consumables: Stationery printing and office supplies	-	-	-	-	-	-	-	70	70
Operating leases	-	-	-	-	-	-	-	43	42
Property payments	-	-	-	-	-	-	-	1 996	1 995
Travel and subsistence	-	-	-	-	-	-	-	1 206	1 206
Training and development	-	-	-	-	-	-	-	291	291
Operating payments	-	-	-	-	-	-	-	291	291
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	18 506	17 774
Non-profit institutions	-	-	-	-	-	-	-	17 105	16 374



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6.1 Public Centres	2015/16							2014/15	
	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
<b>Households</b>	-	-	-	-	-	-	-	1 401	1 400
Social benefits	-	-	-	-	-	-	-	1 401	1 400
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	47	47
<b>Machinery and equipment</b>	-	-	-	-	-	-	-	47	47
Other machinery and equipment	-	-	-	-	-	-	-	47	47
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>426 958</b>	<b>426 223</b>



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6.2 Professional Services	2015/16						2014/15		
	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
<b>Current payments</b>	-	-	-	-	-	-	-	2 131	932
<b>Goods and services</b>	-	-	-	-	-	-	-	2 131	932
Advertising	-	-	-	-	-	-	-	37	37
Catering: Departmental activities	-	-	-	-	-	-	-	25	24
Communication (G&S)	-	-	-	-	-	-	-	53	53
Fleet services (including government motor transport)	-	-	-	-	-	-	-	180	55
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	30	-
Consumables supplies	-	-	-	-	-	-	-	33	33
Consumables: Stationery printing and office supplies	-	-	-	-	-	-	-	166	86
Travel and subsistence	-	-	-	-	-	-	-	1 100	260
Training and development	-	-	-	-	-	-	-	99	99
Operating payments	-	-	-	-	-	-	-	408	285
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>2 131</b>	<b>932</b>



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6.3 Human Resources Development												
Economic classification	2015/16						2014/15		Expenditure as % of final appropriation	Variance		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	R'000	Final Appropriation	Actual expenditure			R'000	R'000
Transfers and subsidies	-	-	-	-	-	-	-	1 467	-	-	1 467	1 467
Non-profit institutions	-	-	-	-	-	-	-	1 467	-	-	1 467	1 467
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>1 467</b>	-	-	<b>1 467</b>	<b>1 467</b>



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Programme 7: Early Childhood Development									
	2015/16					2014/15			
	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
<b>Sub programme</b>									
1. Grade R in Public Schools	695 664	9 031	(54 210)	650 485	640 359	10 126	98.4	530 740	511 626
2. Grade R in Community Centres	16 548	(1 217)	-	15 331	15 331	-	100.0	18 808	33
3. Pre Grade R Training	43 719	(7 814)	-	35 905	35 556	349	99.0	51 926	43 826
4. Human Resource Development	14 489	-	-	14 489	14 489	-	100.0	18 308	16 532
<b>Total for sub programmes</b>	<b>770 420</b>	<b>-</b>	<b>(54 210)</b>	<b>716 210</b>	<b>705 735</b>	<b>10 475</b>	<b>98.5</b>	<b>619 782</b>	<b>572 017</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>579 123</b>	<b>(3 661)</b>	<b>(54 210)</b>	<b>521 252</b>	<b>511 125</b>	<b>10 127</b>	<b>98.1</b>	<b>422 897</b>	<b>377 029</b>
<b>Compensation of employees</b>	<b>388 536</b>	<b>(1 419)</b>	<b>(54 210)</b>	<b>332 907</b>	<b>322 781</b>	<b>10 126</b>	<b>97.0</b>	<b>249 342</b>	<b>243 765</b>
Salaries and wages	388 487	(1 466)	(54 210)	332 811	322 685	10 126	97.0	249 340	243 764
Social contributions	49	47	-	96	96	-	100.0	2	1
<b>Goods and services</b>	<b>190 587</b>	<b>(2 242)</b>	<b>-</b>	<b>188 345</b>	<b>188 344</b>	<b>1</b>	<b>100.0</b>	<b>173 555</b>	<b>133 264</b>
Advertising	132	(132)	-	-	-	-	-	126	-
Minor assets	-	6	-	6	7	(1)	116.7	13	12
Communication	150	(149)	-	1	1	-	100.0	201	5
Consultants: Business and advisory services	28 877	(2 393)	-	26 484	26 484	-	100.0	10 000	9 881
Contractors	2	(2)	-	-	-	-	-	-	-
Agency and support / outsourced services	2 987	(2 921)	-	66	66	-	100.0	3 258	-
Fleet services	126	(126)	-	-	-	-	-	120	-
Inventory: Learner and teacher support material	157 164	4 281	-	161 445	161 445	-	100.0	142 141	121 738
Inventory: Other supplies								51	50



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Programme 7: Early Childhood Development										
	2015/16					2014/15		Expenditure as % of final appropriation	Variance	Expenditure as % of final appropriation
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumable supplies	60	(46)	-	14	13	1	193	123	123	92.9
Consumable: Stationery printing and office supplies	167	(43)	-	124	123	1	183	94	94	99.2
Operating leases	216	(216)	-	-	-	-	-	-	-	-
Property payments	300	(155)	-	145	145	-	13 108	30	30	100.0
Travel and subsistence	126	(126)	-	-	-	-	122	2	2	-
Operating payments	280	(220)	-	60	60	-	4 039	1 329	1 329	100.0
<b>Transfers and subsidies</b>	<b>190 808</b>	<b>3 661</b>	-	<b>194 469</b>	<b>194 469</b>	-	<b>196 765</b>	<b>194 988</b>	<b>194 988</b>	<b>100.0</b>
Non-profit institutions	190 626	3 638	-	194 264	194 264	-	196 689	194 913	194 913	100.0
<b>Households</b>	<b>182</b>	<b>23</b>	-	<b>205</b>	<b>205</b>	-	<b>76</b>	<b>75</b>	<b>75</b>	<b>100.0</b>
Social benefits	182	23	-	205	205	-	76	75	75	100.0
<b>Payments for capital assets</b>	<b>489</b>	-	-	<b>489</b>	<b>141</b>	<b>348</b>	<b>120</b>	-	-	<b>28.8</b>
<b>Machinery and equipment</b>	<b>489</b>	-	-	<b>489</b>	<b>141</b>	<b>348</b>	<b>120</b>	-	-	<b>28.8</b>
Other machinery and equipment	489	-	-	489	141	348	120	-	-	28.8
<b>TOTAL</b>	<b>770 420</b>	-	<b>(54 210)</b>	<b>716 210</b>	<b>705 735</b>	<b>10 475</b>	<b>619 782</b>	<b>572 017</b>	<b>572 017</b>	<b>98.5</b>

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7.1 Grade R in Public Schools	2015/16						2014/15		
	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
<b>Current payments</b>	<b>554 345</b>	<b>5 370</b>	<b>(54 210)</b>	<b>505 505</b>	<b>495 379</b>	<b>10 126</b>	<b>98.0</b>	<b>395 510</b>	<b>376 397</b>
<b>Compensation of employees</b>	388 536	(1 419)	(54 210)	332 907	322 781	10 126	97.0	246 354	243 765
Salaries and wages	388 487	(1 466)	(54 210)	332 811	322 685	10 126	97.0	246 352	243 764
Social contribution	49	47	-	96	96	-	100.0	2	1
<b>Goods and services</b>	<b>165 809</b>	<b>6 789</b>	<b>-</b>	<b>172 598</b>	<b>172 598</b>	<b>-</b>	<b>100.0</b>	<b>149 156</b>	<b>132 632</b>
Consultants: Business and advisory services	12 329	(1 176)	-	11 153	11 153	-	100.0	10 000	9 881
Agency and support / outsourced services	500	(500)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	152 980	8 465	-	161 445	161 445	-	100.0	138 141	121 738
Inventory: other supplies	-	-	-	-	-	-	-	51	50
Consumables supplies	-	-	-	-	-	-	-	119	118
Consumables: Stationery printing and office supplies	-	-	-	-	-	-	-	23	23
Travel and subsistence	-	-	-	-	-	-	-	2	2
Operating payments	-	-	-	-	-	-	-	820	820
<b>Transfers and subsidies</b>	<b>141 319</b>	<b>3 661</b>	<b>-</b>	<b>144 980</b>	<b>144 980</b>	<b>-</b>	<b>100.0</b>	<b>135 230</b>	<b>135 229</b>
Non-profit institutions	141 137	3 638	-	144 775	144 775	-	100.0	135 154	135 154
<b>Households</b>	<b>182</b>	<b>23</b>	<b>-</b>	<b>205</b>	<b>205</b>	<b>-</b>	<b>100.0</b>	<b>76</b>	<b>75</b>
Social benefits	182	23	-	205	205	-	100.0	76	75
<b>TOTAL</b>	<b>695 664</b>	<b>9 031</b>	<b>(54 210)</b>	<b>650 485</b>	<b>640 359</b>	<b>10 126</b>	<b>98.4</b>	<b>530 740</b>	<b>511 626</b>



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7.2 Grade R in Community Centres		2015/16						2014/15	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16 548</b>	<b>(1 217)</b>	-	<b>15 331</b>	<b>15 331</b>	-	<b>100.0</b>	<b>18 808</b>	<b>33</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	<b>2 988</b>	-
Salaries and wages	-	-	-	-	-	-	-	<b>2 988</b>	-
<b>Goods and services</b>	<b>16 548</b>	<b>(1 217)</b>	-	<b>15 331</b>	<b>15 331</b>	-	<b>100.0</b>	<b>15 820</b>	<b>33</b>
Communication (G&S)	-	-	-	-	-	-	-	<b>3</b>	<b>3</b>
Consultants: Business and advisory services	16 548	(1 217)	-	15 331	15 331	-	100.0	-	-
Property payments	-	-	-	-	-	-	-	<b>13 108</b>	<b>30</b>
Operating payments	-	-	-	-	-	-	-	<b>2 709</b>	-
<b>TOTAL</b>	<b>16 548</b>	<b>(1 217)</b>	-	<b>15 331</b>	<b>15 331</b>	-	<b>100.0</b>	<b>18 808</b>	<b>33</b>

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7.3 Pre -Grade R Training	2015/16						2014/15		
	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
<b>Economic classification</b>									
<b>Current payments</b>	8 230	(7 814)	-	416	415	1	99.8	8 579	599
<b>Goods and services</b>	8 230	(7 814)	-	416	415	1	99.8	8 579	599
Advertising	132	(132)	-	-	-	-	-	126	-
Minor assets		6	-	6	7	(1)	116.7	13	12
Communication (G&S)	150	(149)	-	1	1	-	100.0	198	2
Contractors	2	(2)	-	-	-	-	-	-	-
Agency and support / outsourced services	2 487	(2 421)	-	66	66	-	100.0	3 258	-
Fleet services (including government motor transport)	126	(126)	-	-	-	-	-	120	-
Inventory: Learner and teacher support material	4 184	(4 184)	-	-	-	-	-	4 000	-
Consumables supplies	60	(46)	-	14	13	1	92.9	74	5
Consumables: Stationery printing and office supplies	167	(43)	-	124	123	1	99.2	160	71
Operating leases	216	(216)	-	-	-	-	-	-	-
Property payments	300	(155)	-	145	145	-	100.0	-	-
Travel and subsistence	126	(126)	-	-	-	-	-	120	-
Operating payments	280	(220)	-	60	60	-	100.0	510	509
<b>Transfers and subsidies</b>	<b>35 000</b>	<b>-</b>	<b>-</b>	<b>35 000</b>	<b>35 000</b>	<b>-</b>	<b>100.0</b>	<b>43 227</b>	<b>43 227</b>
Non-profit institutions	35 000	-	-	35 000	35 000	-	100.0	43 227	43 227



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7.3 Pre -Grade R Training		2015/16							2014/15	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets		489	-	-	489	141	348	28.8	120	-
Machinery and equipment		489	-	-	489	141	348	28.8	120	-
Other machinery and equipment		489	-	-	489	141	348	28.8	120	-
<b>TOTAL</b>		<b>43 719</b>	<b>(7 814)</b>	<b>-</b>	<b>35 905</b>	<b>35 556</b>	<b>349</b>	<b>99.0</b>	<b>51 926</b>	<b>43 826</b>



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7.4 Human Resource Development	2015/16							2014/15	
	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
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	14 489	-	-	14 489	14 489	-	100.0	18 308	16 532
Non-profit institutions	14 489	-	-	14 489	14 489	-	100.0	18 308	16 532
<b>TOTAL</b>	<b>14 489</b>	<b>-</b>	<b>-</b>	<b>14 489</b>	<b>14 489</b>	<b>-</b>	<b>100.0</b>	<b>18 308</b>	<b>16 532</b>



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Programme 8: Infrastructure Development									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	31 982	794	11 227	44 003	36 762	7 241	83.5	69 229	69 228
2. Public Ordinary Schools	2 232 955	65 413	199 740	2 498 108	2 517 678	(19 570)	100.8	1 462 177	1 630 461
3. Special Schools	177 975	(105 514)	-	72 461	186 796	(114 335)	257.8	133 634	54 382
4. Early Childhood Development	142 168	39 307	-	181 475	54 807	126 668	30.2	139 895	6 558
<b>Total for sub programmes</b>	<b>2 585 080</b>	<b>-</b>	<b>210 967</b>	<b>2 796 047</b>	<b>2 796 043</b>	<b>4</b>	<b>100.0</b>	<b>1 804 935</b>	<b>1 760 629</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>497 044</b>	<b>-</b>	<b>210 967</b>	<b>708 011</b>	<b>719 211</b>	<b>(11 200)</b>	<b>101.6</b>	<b>412 799</b>	<b>801 404</b>
<b>Goods and services</b>	<b>497 044</b>	<b>-</b>	<b>210 967</b>	<b>708 011</b>	<b>719 211</b>	<b>(11 200)</b>	<b>101.6</b>	<b>412 799</b>	<b>801 404</b>
Legal services	-	365	-	365	365	-	100.0	-	-
Agency and support / outsourced services	-	59	-	59	59	-	100.0	-	-
Inventory: Other supplies	86 070	-	75 155	161 225	161 225	-	100.0	-	270 682
Property payments	410 974	(424)	135 812	546 362	557 562	(11 200)	102.0	412 799	530 722
<b>Payments for capital assets</b>	<b>2 088 036</b>	<b>-</b>	<b>-</b>	<b>2 088 036</b>	<b>2 076 832</b>	<b>11 204</b>	<b>99.5</b>	<b>1 392 136</b>	<b>959 225</b>
<b>Buildings and other fixed structures</b>	<b>2 071 296</b>	<b>-</b>	<b>-</b>	<b>2 071 296</b>	<b>2 067 333</b>	<b>3 963</b>	<b>99.8</b>	<b>1 350 629</b>	<b>917 718</b>
Buildings	2 071 296	-	-	2 071 296	2 067 333	3 963	99.8	1 350 629	917 718
Land and subsoil assets	16 740	-	-	16 740	9 499	7 241	56.7	41 507	41 507
<b>TOTAL</b>	<b>2 585 080</b>	<b>-</b>	<b>210 967</b>	<b>2 796 047</b>	<b>2 796 043</b>	<b>4</b>	<b>100.0</b>	<b>1 804 935</b>	<b>1 760 629</b>



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8.1 Administration	2015/16							2014/15	
	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
<b>Current payments</b>	<b>15 242</b>	<b>794</b>	<b>11 227</b>	<b>27 263</b>	<b>27 263</b>	<b>-</b>	<b>100.0</b>	<b>27 722</b>	<b>27 721</b>
<b>Goods and services</b>	15 242	794	11 227	27 263	27 263	-	100.0	27 722	27 721
Legal services	-	365	-	365	365	-	100.0	-	-
Property payments	15 242	429	11 227	26 898	26 898	-	100.0	27 722	27 721
<b>Payments for capital assets</b>	<b>16 740</b>	<b>-</b>	<b>-</b>	<b>16 740</b>	<b>9 499</b>	<b>7 241</b>	<b>56.7</b>	<b>41 507</b>	<b>41 507</b>
<b>Buildings and other fixed structures</b>	<b>16 740</b>	<b>-</b>	<b>-</b>	<b>16 740</b>	<b>9 499</b>	<b>7 241</b>	<b>56.7</b>	<b>41 507</b>	<b>41 507</b>
Land and subsoil assets	16 740	-	-	16 740	9 499	7 241	56.7	41 507	41 507
<b>TOTAL</b>	<b>31 982</b>	<b>794</b>	<b>11 227</b>	<b>44 003</b>	<b>36 762</b>	<b>7 241</b>	<b>83.5</b>	<b>69 229</b>	<b>69 228</b>



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8.2 Public Ordinary Schools	2015/16										2014/15	
	Economic classification	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		
<b>Current payments</b>	477 722	59	199 740	677 521	688 721	(11 200)	101.7	384 915	773 521			
<b>Goods and services</b>	477 722	59	199 740	677 521	688 721	(11 200)	101.7	384 915	773 521			
Agency and support / outsourced services	-	59	-	59	59	-	100.0	-	-			
Inventory: other supplies	86 070	-	75 155	161 225	161 225	-	100.0	-	270 682			
Property payments	391 652	-	124 585	516 237	527 437	(11 200)	102.2	384 915	502 839			
<b>Payments for capital assets</b>	1 755 233	65 354	-	1 820 587	1 828 957	(8 370)	100.5	1 077 262	856 940			
<b>Buildings and other fixed structures</b>	1 755 233	65 354	-	1 820 587	1 828 957	(8 370)	100.5	1 077 262	856 940			
Buildings	1 755 233	65 354	-	1 820 587	1 828 957	(8 370)	100.5	1 077 262	856 940			
<b>TOTAL</b>	<b>2 232 955</b>	<b>65 413</b>	<b>199 740</b>	<b>2 498 108</b>	<b>2 517 678</b>	<b>(19 570)</b>	<b>100.8</b>	<b>1 462 177</b>	<b>1 630 461</b>			



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8.3 Special Schools	2015/16							2014/15	
	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	4 080	(853)	-	3 227	3 227	-	100.0	162	162
Goods and services	4 080	(853)	-	3 227	3 227	-	100.0	162	162
Property payments	4 080	(853)	-	3 227	3 227	-	100.0	162	162
Payments for capital assets	173 895	(104 661)	-	69 234	183 569	(114 335)	265.1	133 472	54 220
Buildings and other fixed structures	173 895	(104 661)	-	69 234	183 569	(114 335)	265.1	133 472	54 220
Buildings	173 895	(104 661)	-	69 234	183 569	(114 335)	265.1	133 472	54 220
<b>TOTAL</b>	<b>177 975</b>	<b>(105 514)</b>	<b>-</b>	<b>72 461</b>	<b>186 796</b>	<b>(114 335)</b>	<b>257.8</b>	<b>133 634</b>	<b>54 382</b>



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8.4 Early Childhood Development									
2015/16					2014/15				
Economic classification	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	142 168	39 307	-	181 475	54 807	126 668	30.2	139 895	6 558
Buildings and other fixed structures	142 168	39 307	-	181 475	54 807	126 668	30.2	139 895	6 558
Buildings	142 168	39 307	-	181 475	54 807	126 668	30.2	139 895	6 558
<b>TOTAL</b>	<b>142 168</b>	<b>39 307</b>	<b>-</b>	<b>181 475</b>	<b>54 807</b>	<b>126 668</b>	<b>30.2</b>	<b>139 895</b>	<b>6 558</b>



	2015/16					2014/15			
	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
<b>Sub programme</b>									
1. Payments to Seta	75 345	-	-	75 345	75 345	-	100.0	60 245	60 245
2. Professional Services	424 915	(15 190)	(19 426)	390 299	365 194	25 105	93.6	631 272	488 461
3. Special Projects	447 158	-	-	447 158	395 069	52 089	88.4	423 864	316 566
4. External Examinations	247 083	15 190	50 669	312 942	307 863	5 079	98.4	253 601	249 513
5. Conditional Grants	47 193	-	-	47 193	47 193	-	100.0	38 466	36 829
<b>Total for sub programmes</b>	<b>1 241 694</b>	-	<b>31 243</b>	<b>1 272 937</b>	<b>1 190 664</b>	<b>82 273</b>	<b>93.5</b>	<b>1 407 448</b>	<b>1 151 614</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>771 641</b>	-	<b>34 784</b>	<b>806 425</b>	<b>756 218</b>	<b>50 207</b>	<b>93.8</b>	<b>821 601</b>	<b>594 127</b>
<b>Compensation of employees</b>	<b>390 471</b>	-	<b>54 210</b>	<b>444 681</b>	<b>422 464</b>	<b>22 217</b>	<b>95.0</b>	<b>390 857</b>	<b>315 407</b>
Salaries and wages	389 279	(1 207)	54 210	442 282	420 329	21 953	95.0	389 052	313 760
Social contributions	1 192	1 207	-	2 399	2 135	264	89.0	1 805	1 647
<b>Goods and services</b>	<b>381 170</b>	-	<b>(19 426)</b>	<b>361 744</b>	<b>333 754</b>	<b>27 990</b>	<b>92.3</b>	<b>429 690</b>	<b>277 666</b>
Administrative fees	13 267	1 286	(71)	14 482	14 482	-	100.0	7 246	6 055
Advertising	23 341	(61)	(404)	22 876	22 384	492	97.8	19 249	2 867
Minor assets	3 040	(349)	(248)	2 443	734	1 709	30.0	1 737	393
Bursaries: Employees	-	-	-	-	-	-	-	14	14
Catering: Departmental activities	7 339	1 070	(1 632)	6 777	6 777	-	100.0	6 931	6 930
Communication	9 827	(4 627)	(698)	4 502	4 351	151	96.6	8 592	4 300
Computer services	6 042	(1 743)	(1 250)	3 049	2 707	342	88.8	27 416	5 535
Consultants: Business and advisory services	2 024	2 965	(1)	4 988	4 989	(1)	100.0	50	49
Legal services	-	-	-	-	-	-	-	4 343	-



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Programme 9: Examination and Education Related Services											
	2015/16					2014/15		Expenditure as % of final appropriation	Variance	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	R'000	R'000				
Contractors	570	3 506	-	4 076	4 076	-	100.0	-	12 098	10 648	
Agency and support / outsourced services	35 536	3 290	-	38 826	37 972	854	97.8	854	31 744	20 621	
Fleet services	11 506	(2 330)	(5 188)	3 988	2 901	1 087	72.7	1 087	9 809	2 309	
Inventory: Learner and teacher support material	32 220	(2 576)	(1 565)	28 079	28 079	-	100.0	-	56 895	55 267	
Inventory: Materials and supplies	4 091	-	(283)	3 808	3 608	200	94.7	200	3 721	3 721	
Inventory: Other supplies	5 316	(2 941)	(118)	2 257	1 990	267	88.2	267	4 873	3 067	
Consumable supplies	14 606	(4 458)	(491)	9 657	9 526	131	98.6	131	11 908	8 402	
Consumable: Stationery printing and office supplies	15 209	2 278	(2 058)	15 429	15 429	-	100.0	-	9 183	9 153	
Operating leases	2 157	350	-	2 507	1 621	886	64.7	886	2 134	1 796	
Property payments	5 792	800	(566)	6 026	6 026	-	100.0	-	9 825	7 557	
Transport provided: Departmental activity	48 997	11 723	-	60 720	60 225	495	99.2	495	42 980	41 886	
Travel and subsistence	77 368	(18 407)	(2 034)	56 927	36 074	20 853	63.4	20 853	101 141	43 667	
Training and development	46 768	11 797	(1 418)	57 147	57 126	21	100.0	21	49 964	37 093	
Operating payments	16 079	(1 573)	(1 329)	13 177	12 674	503	96.2	503	7 178	5 712	
Venues and facilities	75	-	(72)	3	3	-	100.0	-	625	624	
Rental and hiring	-	-	-	-	-	-	-	-	1 054	1 054	
<b>Interest and rent on land</b>	<b>420 325</b>	<b>420 325</b>	<b>-</b>	<b>420 325</b>	<b>394 819</b>	<b>25 506</b>	<b>93.9</b>	<b>25 506</b>	<b>578 515</b>	<b>550 558</b>	
Interest	-	-	-	-	-	-	-	-	1 054	1 054	
<b>Transfers and subsidies</b>	<b>75 345</b>	<b>75 345</b>	<b>-</b>	<b>75 345</b>	<b>75 345</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>60 245</b>	<b>60 245</b>	
<b>Departmental agencies and accounts</b>											

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	2015/16						2014/15		
	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	75 345	-	-	75 345	75 345	-	100.0	60 245	60 245
Non-profit institutions	126 575	(107)	-	126 468	102 865	23 603	81.3	338 667	312 145
<b>Households</b>	<b>218 405</b>	<b>107</b>	-	<b>218 512</b>	<b>216 609</b>	<b>1 903</b>	<b>99.1</b>	<b>179 603</b>	<b>178 153</b>
Social benefits	-	107	-	107	107	-	100.0	-	15
Other transfers to households	218 405	-	-	218 405	216 502	1 903	99.1	179 603	178 153
<b>Payments for capital assets</b>	<b>49 728</b>	-	<b>(3 541)</b>	<b>46 187</b>	<b>39 627</b>	<b>6 560</b>	<b>85.8</b>	<b>7 332</b>	<b>6 929</b>
<b>Machinery and equipment</b>	<b>49 728</b>	<b>(150)</b>	<b>(3 541)</b>	<b>46 037</b>	<b>39 477</b>	<b>6 560</b>	<b>85.8</b>	<b>7 332</b>	<b>6 929</b>
Other machinery and equipment	49 728	(150)	(3 541)	46 037	39 477	6 560	85.8	7 332	6 929
Intangible assets	-	150	-	150	150	-	100.0	-	-
<b>TOTAL</b>	<b>1 241 694</b>	-	<b>31 243</b>	<b>1 272 937</b>	<b>1 190 664</b>	<b>82 273</b>	<b>93.5</b>	<b>1 407 448</b>	<b>1 151 614</b>



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9.1 Payments to Seta		2015/16							2014/15	
		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	R'000
Transfers and subsidies	75 345	-	-	75 345	75 345	-	100.0	60 245	60 245	
Departmental agencies and accounts	75 345	-	-	75 345	75 345	-	100.0	60 245	60 245	
Departmental agencies (non-business entities)	75 345	-	-	75 345	75 345	-	100.0	60 245	60 245	
<b>TOTAL</b>	<b>75 345</b>	<b>-</b>	<b>-</b>	<b>75 345</b>	<b>75 345</b>	<b>-</b>	<b>100.0</b>	<b>60 245</b>	<b>60 245</b>	

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9.2 Professional Services	2015/16							2014/15	
	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
<b>Economic classification</b>									
<b>Current payments</b>	306 413	(15 168)	(19 426)	271 819	271 820	(1)	100.0	314 148	198 121
<b>Compensation of employees</b>	113 591	(1 192)	-	112 399	112 399	-	100.0	91 600	76 262
Salaries and wages	113 591	(2 640)	-	110 951	110 951	-	100.0	90 049	74 712
Social contribution	-	1 448	-	1 448	1 448	-	100.0	1 551	1 550
<b>Goods and services</b>	192 822	(13 976)	(19 426)	159 420	159 421	(1)	100.0	222 548	121 859
Administrative fees	8 075	-	(71)	8 004	8 004	-	100.0	1 190	-
Advertising	22 460	-	(404)	22 056	22 056	-	100.0	18 331	2 713
Minor assets	847	-	(248)	599	599	-	100.0	1 295	241
Catering: Departmental activities	7 102	-	(1 632)	5 470	5 470	-	100.0	4 547	4 546
Communication (G&S)	7 157	(3 942)	(698)	2 517	2 517	-	100.0	5 540	2 414
Computer services	1 250	-	(1 250)	-	-	-	-	21 535	955
Consultants: Business and advisory services	-	2 458	(1)	2 457	2 458	(1)	100.0	50	49
Legal services	-	-	-	-	-	-	-	4 343	-
Contractors	475	3 489	-	3 964	3 964	-	100.0	11 792	10 531
Agency and support / outsourced services	30 261	3 592	-	33 853	33 853	-	100.0	25 760	15 836
Fleet services (including government motor transport)	6 866	-	(5 188)	1 678	1 678	-	100.0	7 106	1 260
Inventory: Learner and teacher support material	29 089	-	(1 565)	27 524	27 524	-	100.0	50 038	50 038
Inventory: Material and supplies	-	-	-	-	-	-	-	25	-



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9.2 Professional Services	2015/16							2014/15	
	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
<b>Economic classification</b>									
Inventory: other supplies	3 891	-	(283)	3 608	3 608	-	100.0	3 231	3 231
Consumables supplies	3 735	(2 458)	(118)	1 159	1 159	-	100.0	3 618	2 546
Consumables: Stationery printing and office supplies	11 108	(3 489)	(491)	7 128	7 127	1	100.0	7 693	4 326
Operating leases	7 635	-	(2 058)	5 577	5 577	-	100.0	2 492	2 462
Property payments	-	350	-	350	350	-	100.0	-	-
Transport provided: Departmental activity	5 638	-	(566)	5 072	5 072	-	100.0	6 750	6 268
Travel and subsistence	38 068	(13 902)	-	24 166	24 166	-	100.0	11 605	11 268
Training and development	4 345	-	(2 034)	2 311	2 311	-	100.0	23 386	1 435
Operating payments	2 541	-	(1 418)	1 123	1 123	-	100.0	10 423	502
Venues and facilities	2 204	(74)	(1 329)	801	802	(1)	100.1	1 495	936
Rental and hiring	75	-	(72)	3	3	-	100.0	303	302
<b>Transfers and subsidies</b>	<b>115 050</b>	<b>(22)</b>	<b>-</b>	<b>115 028</b>	<b>91 426</b>	<b>23 602</b>	<b>79.5</b>	<b>315 302</b>	<b>288 780</b>
Non-profit institutions	115 050	(107)	-	114 943	91 341	23 602	79.5	315 302	288 780
<b>Households</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>85</b>	<b>85</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Social benefits	-	85	-	85	85	-	100.0	-	-
<b>Payments for capital assets</b>	<b>3 452</b>	<b>-</b>	<b>-</b>	<b>3 452</b>	<b>1 948</b>	<b>1 504</b>	<b>56.4</b>	<b>1 822</b>	<b>1 560</b>
<b>Machinery and equipment</b>	<b>3 452</b>	<b>(150)</b>	<b>-</b>	<b>3 302</b>	<b>1 798</b>	<b>1 504</b>	<b>54.5</b>	<b>1 822</b>	<b>1 560</b>
Other machinery and equipment	3 452	(150)	-	3 302	1 798	1 504	54.5	1 822	1 560
Intangible assets	-	150	-	150	150	-	100.0	-	-
<b>TOTAL</b>	<b>424 915</b>	<b>(15 190)</b>	<b>(19 426)</b>	<b>390 299</b>	<b>365 194</b>	<b>25 105</b>	<b>93.6</b>	<b>631 272</b>	<b>488 461</b>

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9.3 Special Projects	2015/16						2014/15		
	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
<b>Current payments</b>	<b>228 159</b>	-	-	<b>228 159</b>	<b>177 973</b>	<b>50 186</b>	<b>78.0</b>	<b>242 953</b>	<b>137 230</b>
<b>Compensation of employees</b>	<b>74 353</b>	-	-	<b>74 353</b>	<b>52 136</b>	<b>22 217</b>	<b>70.1</b>	<b>91 096</b>	<b>32 622</b>
Salaries and wages	73 609	-	-	73 609	51 656	21 953	70.2	90 934	32 616
Social contribution	744	-	-	744	480	264	64.5	162	6
<b>Goods and services</b>	<b>153 806</b>	-	-	<b>153 806</b>	<b>125 837</b>	<b>27 969</b>	<b>81.8</b>	<b>150 803</b>	<b>103 554</b>
Administrative fees	5 192	1 286	-	6 478	6 478	-	100.0	6 056	6 055
Advertising	820	-	-	820	328	492	40.0	833	69
Minor assets	1 760	-	-	1 760	51	1 709	2.9	283	34
Bursaries : Employees	-	-	-	-	-	-	-	14	14
Catering: Departmental activities	237	1 070	-	1 307	1 307	-	100.0	2 384	2 384
Communication (G&S)	1 435	-	-	1 435	1 284	151	89.5	1 901	1 410
Computer services	743	-	-	743	401	342	54.0	1 540	240
Consultants:									
Business and advisory services	2 024	507	-	2 531	2 531	-	100.0	-	-
Contractors	60	40	-	100	100	-	100.0	283	111
Agency and support / outsourced services	4 973	-	-	4 973	4 119	854	82.8	4 478	3 404
Fleet services (including government motor transport)	1 293	-	-	1 293	206	1 087	15.9	1 025	210
Inventory: Learner and teacher support material		357	-	357	357	-	100.0	308	308
Inventory: Material and supplies	200	-	-	200	-	200	-	9	-
Inventory: other supplies		-	-		-			490	490



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9.3 Special Projects	2015/16										2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>Economic classification</b>												
Consumables supplies	325	-	-	325	58	267	17.8	678	253			
Consumables: Stationery printing and office supplies	929	-	-	929	799	130	86.0	365	364			
Operating leases	3 658	2 096	-	5 754	5 754	-	100.0	4 280	4 280			
Property payments	1 947	-	-	1 947	1 061	886	54.5	2 134	1 796			
Transport provided: Departmental activity	154	800	-	954	954	-	100.0	3 075	1 289			
Travel and subsistence	1 116	-	-	1 116	621	495	55.6	1 127	371			
Training and development	72 993	(18 377)	-	54 616	33 763	20 853	61.8	77 755	42 232			
Operating payments	43 148	12 221	-	55 369	55 370	(1)	100.0	38 980	36 258			
Venues and facilities	10 799	-	-	10 799	10 295	504	95.3	2 483	1 660			
Rental and hiring	-	-	-	-	-	-	-	322	322			
<b>Interest and rent on land</b>												
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1 054	1 054			
	-	-	-	-	-	-	-	1 054	1 054			
<b>Transfers and subsidies</b>												
	218 405	-	-	218 405	216 502	1 903	99.1	179 603	178 168			
<b>Households</b>												
Social benefits	218 405	-	-	218 405	216 502	1 903	99.1	179 603	178 168			
Other transfers to households	218 405	-	-	218 405	216 502	1 903	99.1	179 603	178 153			
<b>Payments for capital assets</b>												
	594	-	-	594	594	-	100.0	1 308	1 168			
<b>Machinery and equipment</b>												
Other machinery and equipment	594	-	-	594	594	-	100.0	1 308	1 168			
<b>TOTAL</b>	<b>447 158</b>	<b>-</b>	<b>-</b>	<b>447 158</b>	<b>395 069</b>	<b>52 089</b>	<b>88.4</b>	<b>423 864</b>	<b>316 566</b>			



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9.4 External Examinations	2015/16							2014/15	
	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
<b>Economic classification</b>									
<b>Current payments</b>	189 876	15 168	54 210	259 254	259 232	22	100.0	226 034	221 947
<b>Compensation of employees</b>	155 334	1 192	54 210	210 736	210 736	-	100.0	169 695	169 694
Salaries and wages	155 334	985	54 210	210 529	210 529	-	100.0	169 603	169 603
Social contribution	-	207	-	207	207	-	100.0	92	91
<b>Goods and services</b>	34 542	13 976	-	48 518	48 496	22	100.0	56 339	52 253
Advertising	61	(61)	-	-	-	-	-	85	85
Minor assets	433	(349)	-	84	84	-	100.0	159	118
Communication (G&S)	1 235	(685)	-	550	550	-	100.0	1 151	476
Computer services	4 049	(1 743)	-	2 306	2 306	-	100.0	4 341	4 340
Contractors	35	(23)	-	12	12	-	100.0	23	6
Agency and support / outsourced services	302	(302)	-	-	-	-	-	1 506	1 381
Fleet services (including government motor transport)	3 347	(2 330)	-	1 017	1 017	-	100.0	1 678	839
Inventory: Learner and teacher support material	3 131	(2 933)	-	198	198	-	100.0	6 549	4 921
Consumables supplies	1 256	(483)	-	773	773	-	100.0	577	268
Consumables: Stationery printing and office supplies	2 569	(969)	-	1 600	1 600	-	100.0	3 850	3 712
Operating leases	3 916	182	-	4 098	4 098	-	100.0	2 411	2 411
Property payments	210	-	-	210	210	-	100.0	-	-
Travel and subsistence	9 813	25 625	-	35 438	35 438	-	100.0	30 248	30 247
Training and development	30	(30)	-	-	-	-	-	-	-



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9.4 External Examinations	2015/16						2014/15		
	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
Operating payments	1 079	(424)	-	655	633	22	96.6	561	333
Venues and facilities	3 076	(1 499)	-	1 577	1 577	-	100.0	3 200	3 116
<b>Transfers and subsidies</b>	<b>11 525</b>	<b>22</b>	-	<b>11 547</b>	<b>11 546</b>	<b>1</b>	<b>100.0</b>	<b>23 365</b>	<b>23 365</b>
Non-profit institutions	11 525	-	-	11 525	11 524	1	100.0	23 365	23 365
<b>Households</b>	-	<b>22</b>	-	<b>22</b>	<b>22</b>	-	<b>100.0</b>	-	-
Social benefit	-	22	-	22	22	1	100.0	-	-
<b>Payments for capital assets</b>	<b>45 682</b>	-	<b>(3 541)</b>	<b>42 141</b>	<b>37 085</b>	<b>5 056</b>	<b>88.0</b>	<b>4 202</b>	<b>4 201</b>
<b>Machinery and equipment</b>	<b>45 682</b>	-	<b>(3 541)</b>	<b>42 141</b>	<b>37 085</b>	<b>5 056</b>	<b>88.0</b>	<b>4 202</b>	<b>4 201</b>
Other machinery and equipment	45 682	-	(3 541)	42 141	37 085	5 056	88.0	4 202	4 201
<b>TOTAL</b>	<b>247 083</b>	<b>15 190</b>	<b>50 669</b>	<b>312 942</b>	<b>307 863</b>	<b>5 079</b>	<b>98.4</b>	<b>253 601</b>	<b>249 513</b>



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9.5 Conditional Grants	2015/16							2014/15	
	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
<b>Current payments</b>	47 193	-	-	47 193	47 193	-	100.0	38 466	36 829
<b>Compensation of employees</b>	47 193	-	-	47 193	47 193	-	100.0	38 466	36 829
Salaries and wages	46 745	448	-	47 193	47 193	-	100.0	38 466	36 829
Social contribution	448	(448)	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>47 193</b>	-	-	<b>47 193</b>	<b>47 193</b>	-	<b>100.0</b>	<b>38 466</b>	<b>36 829</b>



## 1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

## 3. Detail on payments for financial assets

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

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

### 4.1 Administration

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	2 601 122	2 599 090	2 032	99.9
Transfers and Subsidies	13 759	13 749	10	99.9
Payments for Capital	13 736	13 699	37	99.7
Payments for Financial Assets	11 428	11 428	-	100.0

Spending in this programme was in line with the budget.

### 4.2 Public Ordinary Schools Education

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	24 185 393	23 903 070	282 323	98.8
Transfers and Subsidies	2 639 185	2 481 878	157 307	94.0
Payments for Capital	20 228	20 227	1	99.9

Current payments underspent due to vacancies that still needed to be filled by year end. Filling of school posts is informed by learner numbers of 2016 academic year. The recruitment process based on movements in learner numbers were not finalised within the current financial year.



### 4.3 Independent Schools Subsidies

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Transfers and Subsidies	597 586	592 600	4 986	99.2

Spending on transfers to Independent Schools was less than the budget as a result of a school which could not receive hundred percent of their subsidy as it was under administration.

### 4.4 Public Special School Education

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	1 652 538	1 637 764	14 774	99.1
Transfers and Subsidies	332 202	330 352	1 850	99.4
Payments for Capital	300	223	77	74.3

Current payments underspent due to Occupational Specific Dispensation for Therapists payments which could not be processed due to implementation gaps within the resolution and vacant posts which still needed to be filled by year end.

Underspending on transfers relates to teacher training programmes that are implemented through related parties. The costs of the training were less than anticipated.

Underspending on Capital Payments is as a result of cost cutting measures put in place to reduce spending on non-essential items.

### 4.5 Early Childhood Development

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	521 252	511 125	10 127	98.1
Transfers and Subsidies	194 469	194 469	-	100.0
Payments for Capital	489	141	348	28.8

Current payments underspent due to resignations of Grade R practitioners and the recruitment process that could not be finalised by year end as it involves School Governing Bodies (SGB).

Payments for Capital Assets underspent as a result of invoices which could not be paid by year end.



#### 4.6 Infrastructure Development

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	708 011	719 211	(11 200)	101.6
Payments for Capital	2 088 036	2 076 832	11 204	99.5

Current payments over expenditure relates to the reclassification of movable assets from capital expenditure to inventory under.

#### 4.7 Examination and Education Related Services

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Expenditure as a % of Final Appropriation
Current Payments	806 425	756 218	50 207	93.8
Transfers and Subsidies	420 325	394 819	25 506	93.9
Payments for Capital	46 187	39 627	6 560	85.8

Current Payments underspent due to some of Gauteng City Region Academy (GCRA) training programmes which could not commence in 2015/16 financial year because of the delays experienced in the procurement process. The department has requested a roll-over of funds to finalise all the training programmes that were delayed.

Spending on transfers to related parties was less than the budget due to savings which were realised on delivery of certain programmes of the department.

Payments for Capital underspending are as a result of the finance lease contract that could not be finalised within the planned timeframes.

### 5. Per economic classification

#### 5.1 Current Payments

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as a % of Final Appropriation R'000
Compensation of employees	26 312 050	25 981 867	330 183	98.7
Goods and services	4 162 030	4 143 950	18 080	99.6
Interest and rent on land	661	661	-	100.0



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## 5.2 Transfers and subsidies

	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Departmental agencies and accounts	75 346	75 345	1	99.9
Non-profit institutions	3 759 398	3 571 656	187 742	95.0
Households	362 782	360 866	1 916	99.5

## 5.3 Payments for capital assets

	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	2 071 415	2 067 452	3 963	99.8
Machinery and equipment	80 127	73 135	6 992	91.3
Land and subsoil assets	16 740	9 499	7 241	56.7
Intangible assets	694	663	31	95.5
<b>Payments for financial assets</b>	<b>11 428</b>	<b>11 428</b>	<b>-</b>	<b>100.0</b>

## 5.4 Payments for financial assets

	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	R'000
	11 428	11 428	-	100.0

Compensation of Employees underspending is as a result of vacant posts which could not be filled by year end and; payments for Occupation Specific Dispensation for Therapists which could not be processed due to implementation gaps within the resolution.

Underspending on Non-profit Institutions relates to transfer payments to entities which could not be processed by year end due to cash flow challenges experienced by the department in certain programmes. The department has requested a roll-over of funds to settle outstanding payments.

Machinery and Equipment underspending is as a result of the finance lease contract that could not be finalised on time.

The procurement of land prolonged more than anticipated and that result in underspending on land and subsoil. Underspending on Intangible Assets is as a result of actual expenditure being less than what was projected for.



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#### 5.4 Per conditional grant

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Education infrastructure Grant	1 349 744	1 349 744	-	100.0
National School Nutrition Programme	678 974	678 627	347	99.9
HIV & AIDS	29 945	28 196	1 749	94.2
Expanded Public Works Prog Incentive Grant	44 784	44 784	-	100.0
Expanded Public Works Prog Integrated Grant for Provinces	2 409	2 409	-	100.0
Occupational Specific Dispensation for Ed Sect Therapists	49 003	45 739	3 264	93.3
Maths, Science and Technology Grant	47 842	47 842	-	100.0

Savings were realised on HIV/AIDS due to cost containment on travelling cost.

Occupational Specific Dispensation for Therapists experienced challenges due to implementation gaps within a resolution. Gauteng Department of Education has engaged with the Department of Basic Education and the Department of Public Administration on the matter which resulted in most of the payments being processed; however there were still some few isolated cases outstanding.



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	1	36 852 671	33 212 863
Departmental revenue	2	51 408	36 040
<b>TOTAL REVENUE</b>		<b>36 904 079</b>	<b>33 248 903</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	25 981 867	24 126 762
Goods and services	4	4 143 950	3 548 183
Interest and rent on land	5	661	2 226
<b>Total current expenditure</b>		<b>30 126 478</b>	<b>27 677 171</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	4 007 867	4 080 860
<b>Total transfers and subsidies</b>		<b>4 007 867</b>	<b>4 080 860</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	2 150 086	1 010 662
Intangible assets	8	663	-
<b>Total expenditure for capital assets</b>		<b>2 150 749</b>	<b>1 010 662</b>
<b>Payments for financial assets</b>	6	<b>11 428</b>	<b>9 788</b>
<b>TOTAL EXPENDITURE</b>		<b>36 296 522</b>	<b>32 778 481</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>607 557</b>	<b>470 422</b>



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		556 149	434 382
Annual appropriation		550 789	395 305
Conditional grants		5 360	39 077
Departmental revenue and NRF Receipts Aid Assistance	14	51 408	36 040
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>607 557</b>	<b>470 422</b>



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Statement of Financial Position  
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	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>541 713</b>	<b>392 738</b>
Unauthorised expenditure	9	196 051	196 051
Cash and cash equivalents	17	317 651	163 199
Prepayments and advances	11	157	47
Receivables	12	27 854	33 441
<b>Non-current assets</b>		<b>33 383</b>	<b>55 548</b>
Receivables	12	33 383	55 548
<b>TOTAL ASSETS</b>		<b>575 096</b>	<b>448 286</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>568 941</b>	<b>443 353</b>
Voted funds to be surrendered to the Revenue Fund	13	541 226	419 457
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	2 767	3 799
Payables	15	24 948	20 097
<b>TOTAL LIABILITIES</b>		<b>568 941</b>	<b>443 286</b>
<b>NET ASSETS</b>		<b>6 155</b>	<b>4 933</b>
	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>Represented by:</b>			
Recoverable revenue		6 155	4 933
<b>TOTAL</b>		<b>6 155</b>	<b>4 933</b>

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Statement of Changes in Net Assets  
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	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>Recoverable revenue</b>			
Opening balance		4 933	-
<b>Transfers:</b>		<b>1 222</b>	-
Debts recovered (included in departmental receipts)		1 222	4 933
<b>Closing balance</b>		<b>6 155</b>	<b>4 933</b>
<b>TOTAL</b>		<b>6 155</b>	<b>4 933</b>

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Cash Flow Statement  
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	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>36 884 139</b>	<b>33 248 903</b>
Annual appropriated funds received	1.1	36 852 671	33 212 863
Departmental revenue received	2	31 205	35 867
Interest received		263	173
Net (increase)/decrease in working capital		32 493	8 972
Surrendered to Revenue Fund		(486 820)	(353 777)
Current payments		(30 125 817)	(27 674 945)
Interest paid	5	(661)	(2 226)
Payments for financial assets		(11 428)	(9 788)
Transfers and subsidies paid		(4 007 867)	(4 080 860)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>2 284 039</b>	<b>1 136 279</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(2 150 749)	(1 010 662)
Proceeds from sale of capital assets	2.4	19 940	-
<b>Net cash flows from investing activities</b>		<b>(2 130 809)</b>	<b>(1 010 662)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		1 222	-
<b>Net cash flows from financing activities</b>		<b>1 222</b>	<b>-</b>
Net increase/(decrease) in cash and cash equivalents		154 452	125 617
Cash and cash equivalents at beginning of period		163 199	37 582
<b>Cash and cash equivalents at end of period</b>	<b>17</b>	<b>317 651</b>	<b>163 199</b>



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Accounting Policies  
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**Summary of significant accounting policies**

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

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

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

<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></p> <p>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.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>

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<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>8.1.2</b>	<b>Social contributions</b> 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.
<b>8.2</b>	<b>Other expenditure</b> 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.
<b>8.3</b>	<b>Accrued expenditure payable</b> Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accrued expenditure payable is measured at cost.
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<b>Operating leases</b> 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.
<b>8.4.2</b>	<b>Finance leases</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Cash and cash equivalents</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
<b>10</b>	<b>Prepayments and advances</b> 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.
<b>11</b>	<b>Loans and receivables</b> 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.



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<b>12</b>	<b>Financial assets</b>
<b>12.1</b>	<p><b>Financial assets (not covered elsewhere)</b></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>
<b>12.2</b>	<p><b>Impairment of financial assets</b></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>
<b>13</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
<b>14</b>	<b>Capital Assets</b>
<b>14.1</b>	<p><b>Immovable capital assets</b></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 is 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 R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>14.2</b>	<p><b>Movable capital assets</b></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>
<b>14.3</b>	<p><b>Intangible assets</b></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>



<b>15</b>	<b>Provisions, contingents and commitments</b>
<b>15.1</b>	<p><b>Provisions</b></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>
<b>15.2</b>	<p><b>Contingent liabilities</b></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>
<b>15.3</b>	<p><b>Contingent assets</b></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>
<b>15.4</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>16</b>	<p><b>Unauthorised expenditure</b></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"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>17</b>	<p><b>Fruitless and wasteful expenditure</b></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>
<b>18</b>	<p><b>Irregular expenditure</b></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>
<b>19</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></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>



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<b>20</b>	<p><b>Events after the reporting date</b></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>
<b>21</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for the institution listed below:</p> <p><b><i>Please refer to note 32 on Related Parties</i></b></p> <p><b><i>PTY TRADE 73 (LTSM)</i></b></p> <p><i>A service provider has been appointed to provide the service of procuring, warehousing and distribution of learner, and teacher support materials. An administration fee of 8% is charged for this service.</i></p> <p><b><i>Gauteng Department of Infrastructure Development</i></b></p> <p><i>The Department of Infrastructure Development has been appointed by the Premier as the provincial agency to deliver infrastructure project.</i></p> <p><b><i>Independent Development Trust</i></b></p> <p><i>The Department with the consent of Gauteng Department of Infrastructure Development and Treasury has appointed independent Development Trust as an agency to deliver specific infrastructure projects.</i></p>
<b>22</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information and that the department complied with the Standard.</p>
<b>23</b>	<p><b>Capitalisation reserve</b></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 Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>24</b>	<p><b>Recoverable revenue</b></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 Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>25</b>	<p><b>Related party transactions</b></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'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>
<b>26</b>	<p><b>Inventories (Effective from 1 April 2017)</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</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.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>
<b>27</b>	<p><b>Public-Private Partnerships</b></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>

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## 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:

	2015/16			2014/15 *	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	2 640 045	2 640 045	-	2 548 681	2 548 681
Public Ordinary School Education	26 844 806	26 844 806	-	23 321 075	23 321 075
Independent School Subsidies	597 586	597 586	-	515 789	515 789
Public Special School Education	1 985 040	1 985 040	-	1 838 788	1 838 788
Early Childhood Development	716 210	716 210	-	619 782	619 782
Infrastructure Development	2 796 047	2 796 047	-	1 804 935	1 804 935
Examination and Education Related Services	1 272 937	1 272 937	-	1 407 448	1 407 448
Further Education	-	-	-	725 809	725 809
Adult Basic	-	-	-	430 556	430 556
<b>Total</b>	<b>36 852 671</b>	<b>36 852 671</b>	<b>-</b>	<b>33 212 863</b>	<b>33 212 863</b>

### 1.2 Conditional grants

	Note	2015/16 R'000	2014/15 R'000
<b>Total grants received</b>	38	2 202 701	2 204 237

## 2. Departmental revenue

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets	2.1	24 723	25 042
Fines, penalties and forfeits	2.2	65	30
Interest, dividends and rent on land	2.3	263	173
Sales of capital assets	2.4	19 940	-
Transactions in financial assets and liabilities	2.5	6 417	10 795
<b>Total revenue collected</b>		<b>51 408</b>	<b>36 040</b>
<b>Departmental revenue collected</b>		<b>51 408</b>	<b>36 040</b>



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

	Note	2015/16 R'000	2014/15 R'000
<b>Sales of goods and services produced by the department</b>	2	<b>24 507</b>	<b>24 940</b>
Sales by market establishment		2 233	2 362
Other sales		22 274 **	22 578
<b>Sales of scrap, waste and other used current goods</b>		216	102
<b>Total</b>		<b>24 723</b>	<b>25 042</b>

\*\* Other sales include Commission for insurance, Remarking exam papers and Reissuing of senior certificates.

## 2.2 Fines, penalties and forfeits

	Note	2015/16 R'000	2014/15 R'000
Fines	2	65	30
<b>Total</b>		<b>65</b>	<b>30</b>

## 2.3 Interest, dividends and rent on land

	Note	2015/16 R'000	2014/15 R'000
Interest	2	263	173
<b>Total</b>		<b>263</b>	<b>173</b>

## 2.4 Sale of capital assets

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>	2	<b>19 940</b>	-
Land and subsoil assets	16	19 940	-
<b>Total</b>		<b>19 940</b>	-

## 2.5 Transactions in financial assets and liabilities

	Note	2015/16 R'000	2014/15 R'000
Stale cheques written back		-	133
Other Receipts including Recoverable Revenue	2	6 417	10 662
<b>Total</b>		<b>6 417</b>	<b>10 795</b>

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### 3. Compensation of employees

#### 3.1 Salaries and Wages

	Note	2015/16 R'000	2014/15 R'000
Basic salary		18 954 125	17 876 901
Performance award		70 103	69 620
Service Based		36 455	31 171
Compensative/circumstantial		826 857	640 294
Periodic payments		10 578	8 219
Other non-pensionable allowances		2 429 414	2 263 263
<b>Total</b>		<b>22 327 532</b>	<b>20 889 468</b>

#### 3.2 Social contributions

	Note	2015/16 R'000	2014/15 R'000
<b>Employer contributions</b>			
Pension		2 426 979	2 260 744
Medical		1 212 249	960 851
UIF		2 229	50
Bargaining council		2 217	2 131
Official unions and associations		3 792	3 755
Insurance		6 869	9 763
<b>Total</b>		<b>3 654 335</b>	<b>3 237 294</b>
<b>Total compensation of employees</b>		<b>25 981 867</b>	<b>24 126 762</b>
Average number of employees		100 340	97 055



#### 4. Goods and services

	Note	2015/16 R'000	2014/15 R'000
<b>Administrative fees</b>		16 280	7 774
<b>Advertising</b>		46 367	14 665
Minor assets	4.1	2 135	3 471
<b>Bursaries (employees)</b>		817	7 316
<b>Catering</b>		8 530	9 256
<b>Communication</b>		55 058	53 625
<b>Computer services</b>	4.2	98 143	105 803
<b>Consultants: Business and advisory services</b>		39 924	48 943
<b>Legal services</b>		42 374	27 407
<b>Contractors</b>		7 722	11 881
<b>Agency and support / outsourced services</b>		779 673	684 740
<b>Audit cost – external</b>	4.3	14 490	12 658
<b>Fleet services</b>		14 328	15 607
<b>Inventory</b>	4.4	1 086 231	843 306
<b>Consumables</b>	4.5	36 497	43 218
Operating leases		212 330	178 328
<b>Property payments</b>	4.6	900 517	848 679
<b>Rental and hiring</b>		1 431	804
<b>Transport provided as part of the departmental activities</b>		550 339	423 992
<b>Travel and subsistence</b>	4.7	95 370	84 972
<b>Venues and facilities</b>		18 102	10 280
<b>Training and development</b>		45 886	53 803
<b>Other operating expenditure</b>	4.8	71 406	57 655
<b>Total</b>		<b>4 143 950</b>	<b>3 548 183</b>

##### 4.1 Minor assets

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>	4	<b>2 135</b>	<b>3 471</b>
Machinery and equipment		2 135	3 471
<b>Total</b>		<b>2 135</b>	<b>3 471</b>

##### 4.2 Computer services

	Note	2015/16 R'000	2014/15 R'000
SITA computer services	4	19 570	30 711
External computer service providers	4	78 573	75 092
<b>Total</b>		<b>98 143</b>	<b>105 803</b>



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### 4.3 Audit cost – External

	Note	2015/16 R'000	2014/15 R'000
Regularity audits	4	14 490	12 658
<b>Total</b>		<b>14 490</b>	<b>12 658</b>

### 4.4 Inventory

	Note	2015/16 R'000	2014/15 R'000
Learning, teaching and support material	4	819 425	500 028
Other supplies	4.4.1	266 806 **	343 278
<b>Total</b>		<b>1 086 231</b>	<b>843 306</b>

\*\* Other supplies include inventory assets for distribution schools.

#### 4.4.1 Other supplies

	Note	2015/16 R'000	2014/15 R'000
<b>Assets for distribution</b>		<b>266 806</b>	<b>343 278</b>
School furniture	4.4	266 699	343 204
Sports and recreation	4.4	107	74
<b>Total</b>		<b>266 806</b>	<b>343 278</b>

### 4.5 Consumables

	Note	2015/16 R'000	2014/15 R'000
<b>Consumable supplies</b>		<b>16 416</b>	<b>21 880</b>
Uniform and clothing		1 211	732
Household supplies		11 197	12 743
Building material and supplies		1 095	1 757
Communication accessories		76	10
IT consumables		1 906	3 198
Other consumables		931 **	3 440
Stationery, printing and office supplies		20 081	21 338
<b>Total</b>	4	<b>36 497</b>	<b>43 218</b>

\*\* Other consumables include garden supplies and material.

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#### 4.6 Property payments

	Note	2015/16 R'000	2014/15 R'000
Municipal services		339 739	310 720
Property Maintenance and repairs		559 094	537 959
Other		1 684 **	-
<b>Total</b>	<b>4</b>	<b>900 517</b>	<b>848 679</b>

\*\* Other includes garden, cleaning, gas services, and etc.

#### 4.7 Travel and subsistence

	Note	2015/16 R'000	2014/15 R'000
Local		94 875	84 422
Foreign		495	550
<b>Total</b>	<b>4</b>	<b>95 370</b>	<b>84 972</b>

#### 4.8 Other operating expenditure

	Note	2015/16 R'000	2014/15 R'000
Professional bodies, membership and subscription fees		217	160
Resettlement costs		1 040	357
Other		70 149 **	57 138
<b>Total</b>	<b>4</b>	<b>71 406</b>	<b>57 655</b>

\*\* Other includes stipend and publication payments.

#### 5. Interest and rent on land

	Note	2015/16 R'000	2014/15 R'000
Interest paid		661	2 226
<b>Total</b>		<b>661</b>	<b>2 226</b>

#### 6. Payments for financial assets

	Note	2015/16 R'000	2014/15 R'000
Debts written off	6.1	11 428	9 788
<b>Total</b>		<b>11 428</b>	<b>9 788</b>

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## 6.1 Debts written off

	Note	2015/16 R'000	2014/15 R'000
<b>Nature of debts written off</b>			
Staff debts written off		11 428	9 788
<b>Total debt written off</b>	6	<b>11 428</b>	<b>9 788</b>

## 7. Transfers and subsidies

	Note	2015/16 R'000	2014/15 R'000
Departmental agencies and accounts	<i>Annex 1A</i>	75 345	60 247
Non-profit institutions	<i>Annex 1B</i>	3 571 656	3 684 228
Households	<i>Annex 1C</i>	360 866	336 385
<b>Total</b>		<b>4 007 867</b>	<b>4 080 860</b>

## 8. Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>			
Buildings and other fixed structures	30	2 067 452	929 570
Machinery and equipment	28	73 135	39 585
Land and subsoil assets	30	9 499	41 507
<b>Intangible assets</b>			
Software	29	663	-
<b>Total</b>		<b>2 150 749</b>	<b>1 010 662</b>

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

	Voted funds R'000	Total R'000
<b>Tangible assets</b>		
Buildings and other fixed structures	2 067 452	2 067 452
Machinery and equipment	73 135	73 135
Land and subsoil assets	9 499	9 499
<b>Intangible assets</b>		
Software	663	663
<b>Total</b>	<b>2 150 749</b>	<b>2 150 749</b>



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

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>		<b>1 010 662</b>	<b>1 010 662</b>
Buildings and other fixed structures		929 570	929 570
Machinery and equipment		39 585	39 585
Land and subsoil assets		41 507	41 507
<b>Total</b>		<b>1 010 662</b>	<b>1 010 662</b>

## 8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>			
Machinery and equipment	28	65 330	28 744
<b>Total</b>		<b>65 330</b>	<b>28 744</b>

## 9. Unauthorised expenditure

### 9.1 Reconciliation of unauthorised expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		196 051	196 051
<b>Closing balance</b>		<b>196 051</b>	<b>196 051</b>

### 9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2015/16 R'000	2014/15 R'000
Capital		414	414
Current		195 637	195 637
<b>Total</b>		<b>196 051</b>	<b>196 051</b>

### 9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2015/16 R'000	2014/15 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		196 051	196 051
<b>Total</b>		<b>196 051</b>	<b>196 051</b>



## 10. Cash and cash equivalents

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account		317 461	163 009
Cash on hand		190	190
<b>Total</b>		<b>317 651</b>	<b>163 199</b>

## 11. Prepayments and advances

	Note	2015/16 R'000	2014/15 R'000
Travel and subsistence		157	47
<b>Total</b>		<b>157</b>	<b>47</b>

## 12. Receivables

	Note	2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	7 865	5 373	13 238	11 540	2 249	13 789
Recoverable expenditure	12.2	10 021	1 064	11 085	13 967	5 506	19 473
Staff debt	12.3	9 388	26 946	36 334	7 934	17 793	25 727
Other debtors	12.4	580	-	580	-	30 000	30 000
<b>Total</b>		<b>27 854</b>	<b>33 383</b>	<b>61 237</b>	<b>33 441</b>	<b>55 548</b>	<b>88 989</b>

### 12.1 Claims recoverable

	Note	2015/16 R'000	2014/15 R'000
National departments		8 712	11 540
Provincial departments		4 526	2 249
<b>Total</b>	<i>12 and Annex 4</i>	<b>13 238</b>	<b>13 789</b>

### 12.2 Recoverable expenditure (disallowance accounts)

	Note	2015/16 R'000	2014/15 R'000
Sal: Deduction Disallowance Acc.		109	330
Sal: Recoverable		4 023	4 049
Sal: Reversal Control		6 935	14 846
Sal: Tax Debt: Acc		18	248
<b>Total</b>	12	<b>11 085</b>	<b>19 473</b>

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### 12.3 Staff debt

	Note	2015/16 R'000	2014/15 R'000
Debt		36 334	25 727
<b>Total</b>	12	<b>36 334</b>	<b>25 727</b>

### 12.4 Other debtors

	Note	2015/16 R'000	2014/15 R'000
Deb Account		580	-
Adv: Dom: P/Dept: GP Adv Acc		-	30 000
<b>Total</b>	12	<b>580</b>	<b>30 000</b>

### 12.5 Impairment of receivables

	Note	2015/16 R'000	2014/15 R'000
Estimate of impairment of receivables		21 268	-
<b>Total</b>		<b>21 268</b>	<b>-</b>

### 13. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		419 457	306 019
Transfer from statement of financial performance		556 149	434 382
Paid during the year		(434 380)	(320 944)
<b>Closing balance</b>		<b>541 226</b>	<b>419 457</b>

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

	Note	2015/16 R'000	2014/15 R'000
Opening balance		3 799	592
Transfer from Statement of Financial Performance		51 408	36 040
Paid during the year		(52 440)	(32 833)
<b>Closing balance</b>		<b>2 767</b>	<b>3 799</b>

### 15. Payables – current

	Note	2015/16 R'000	2014/15 R'000
Advances received	15.1	15 134	11 043
Clearing accounts	15.2	9 098	7 910
Other payables	15.3	716	1 144
<b>Total</b>		<b>24 948</b>	<b>20 097</b>

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### 15.1 Advances received

	Note	2015/16 R'000	2014/15 R'000
Other institutions		15 134	11 043
<b>Total</b>	<i>Annex 1B</i>	<b>15 134</b>	<b>11 043</b>

### 15.2 Clearing accounts

Description	Note	2015/16 R'000	2014/15 R'000
Sal: Bargaining Councils		61	61
Sal: Garnishee Order		30	7
Sal: Income Tax		5 860	5 278
Sal: Insurance deductions		6	5
Sal: Fin Institute Study Loans		2	-
Sal: ACB Recalls		2 068	697
T&S Advances Dom		7	
Sal: Official Unions		10	861
Sal: Pension Fund		1 003	-
Sal: Party Levies		-	1
Sal: UIF		51	-
Telephone Erroneous Inter Acc		-	1 000
<b>Total</b>		<b>9 098</b>	<b>7 910</b>

### 15.3 Other payables

Description	Note	2015/16 R'000	2014/15 R'000
Bank Adjustments: Dom		-	41
Cheques payables		62	90
EBT Rejection Acc: Dom		59	338
Housing Loan Guarantees		595	675
<b>Total</b>	21	<b>716</b>	<b>1 144</b>

*Debt Receivable Income and Interest have been re-classified as Net Assets under the Statement of Changes in Net Assets and prior year figures have been reinstated retrospectively in line with Treasury Guideline as issued in December 2015.*



## 16. Net cash flow available from operating activities

	Note	2015/16 R'000	2014/15 R'000
Net surplus/(deficit) as per Statement of Financial Performance		607 557	470 422
Add back non cash/cash movements not deemed operating activities		1 676 482	665 857
(Increase)/decrease in receivables – current		27 752	18 040
(Increase)/decrease in prepayments and advances		(110)	(42)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		4 851	(9 026)
Proceeds from sale of capital assets		(19 940)	-
Expenditure on capital assets		2 150 749	1 010 662
Surrenders to Revenue Fund		(486 820)	(353 777)
<b>Net cash flow generated by operating activities</b>		<b>2 284 039</b>	<b>1 136 279</b>

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

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account		317 461	163 009
Cash on hand		190	190
<b>Total</b>		<b>317 651</b>	<b>163 199</b>

## 18. Contingent liabilities and contingent assets

### 18.1 Contingent liabilities

	Note	2015/16 R'000	2014/15 R'000
<b>Liable to Nature</b>			
Housing loan guarantees Employees	<i>Annex 3A</i>	319	319
Claims against the department	<i>Annex 3B</i>	65 611	644 190
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	-	2 932
<b>Total</b>		<b>65 930</b>	<b>647 441</b>

Included in the disclosure note of contingent liability (claims against the department) is 10 cases referred to labour management, the matter that could not be quantified as at 31st March 2016. The probability of these cases litigates successfully against the department is unlikely.

### 18.2 Contingent assets

	Note	2015/16 R'000	2014/15 R'000
<b>Nature of contingent asset</b>			
Unconfirmed receivables		12 920	14 754
<b>Total</b>		<b>12 920</b>	<b>14 754</b>



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## 19. Commitments

	Note	2015/16 R'000	2014/15 R'000
<b>Current expenditure</b>			
Approved and contracted		709 573	2 105 799
Approved but not yet contracted		-	27 309
		709 573	2 133 108
<b>Capital expenditure</b>			
Approved and contracted		1 710 571	1 299 273
Approved but not yet contracted		178 646	1 296 697
		1 889 217	2 595 970
<b>Total Commitments</b>		<b>2 598 790</b>	<b>4 729 078</b>
Current: Longer than a year		128 718	
Current: Shorter than a year		580 854	
Total current commitments		709 572	
Capital: Longer than a year		401 271	
Capital: Shorter than a year		1 487 947	
Total capital commitments		1 889 218	
Total		2 598 790	



## 20. Accruals and payables not recognised

	2015/16			2014/15
	R'000			R'000
<b>Listed by economic classification</b>	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	431 979	417 032	<b>849 011</b>	650 311
Interest and rent on land	-	67	<b>67</b>	-
Transfers and subsidies	184 964	5 535	<b>190 499</b>	8 605
Capital assets	225 682	22 170	<b>247 852</b>	129 308
Other	28	3	<b>32</b>	-
<b>Total</b>	<b>842 653</b>	<b>444 808</b>	<b>1 287 460</b>	<b>788 224</b>

	2015/16	2014/15
	R'000	R'000
<b>Listed by programme level</b>		
Administration	108 106	113 646
Public Ordinary Schools Education	546 705	441 698
Independent Schools	72	1 967
Specialised Schools Education	1 739	3 253
Further Education and Training	-	126
Adult Basic Education and Training	-	1 440
Early Childhood Development	4 674	12 301
Infrastructure Development	585 013	211 031
Examination & Education Related Services	41 152	2 762
<b>Total</b>	<b>1 287 460</b>	<b>788 224</b>

### 20.1 Accruals

	2015/16			2014/15
	R'000			R'000
<b>Listed by economic classification</b>	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	465	6 792	<b>7 256</b>	650 311
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	69	1 486	<b>1 555</b>	8 605
Other	-	-	-	129 308
<b>Total</b>	<b>534</b>	<b>8 277</b>	<b>8 811</b>	<b>788 224</b>

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	2015/16 R'000	2014/15 R'000
Listed by programme level		
Administration	2 347	113 646
Public Ordinary Schools Education	3 831	441 698
Independent Schools	42	1 967
Specialised Schools Education	-	3 253
Further Education and Training	-	126
Adult Basic Education and Training	-	1 440
Early Childhood Development	475	12 301
Infrastructure Development	-	211 031
Examination & Education Related Services	2 122	2 762
<b>Total</b>	<b>8 811</b>	<b>788 224</b>

## 20.2 Payables not recognised

	2015/16 R'000			2014/15 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	391 498	410 240	801 738	
Interest and rent on land	-	67	67	
Transfers and subsidies	184 964	5 535	190 499	
Capital assets	77 040	209 275	286 315	
Other	28	3	31	
<b>Total</b>	<b>653 530</b>	<b>625 120</b>	<b>1 278 650</b>	<b>-</b>

	2015/16 R'000	2014/15 R'000
Listed by programme level		
Administration	105 765	-
Public Ordinary Schools Education	542 874	-
Independent Schools	30	-
Specialised Schools Education	1 739	-
Early Childhood Development	4 199	-
Infrastructure Development	585 013	-
Examination & Education Related Services	39 030	-
<b>Total</b>	<b>1 278 650</b>	<b>-</b>

	Note	2015/16 R'000	2014/15 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	4 672	5 035
Confirmed balances with other government entities	Annex 5	4 913	12 501
<b>Total</b>		<b>9 585</b>	<b>17 536</b>



## 21. Employee benefits

	Note	2015/16 R'000	2014/15 R'000
Leave entitlement		281 847	262 324
Service bonus (Thirteenth cheque)		805 004	740 920
Performance awards		50 161	49 872
Capped leave commitments		1 789 363	1 863 805
Other		11 427 **	53 547
<b>Total</b>		<b>2 937 802</b>	<b>2 970 468</b>

\*\* Other included salary accruals.

Included in the leave entitlement is negative pro-rata balance amounting to R3 724 000 (2014/15: R3 436 000.)

Included in the capped leave is capped leave balance amounting to R1 621 000 (2014/15: R8 997 000).

## 22. Lease commitments

### 22.1 Operating leases expenditure

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
<b>2015/16</b>			
Not later than 1 year	169 927	31 319	201 246
Later than 1 year and not later than 5 years	419 265	27 094	446 364
Later than five years	182 640	-	182 640
<b>Total lease commitments</b>	<b>771 832</b>	<b>58 413</b>	<b>830 250</b>
<b>2014/15</b>			
Not later than 1 year	151 370	-	151 370
Later than 1 year and not later than 5 years	570 548	-	570 548
Later than five years	248 311	-	248 311
<b>Total lease commitments</b>	<b>970 229</b>	<b>-</b>	<b>970 229</b>

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## 22.2 Finance leases expenditure

2015/16	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	26 554	26 554
Later than 1 year and not later than 5 years	23 072	23 072
<b>Total lease commitments</b>	<b>49 626</b>	<b>49 626</b>
2014/15		
Not later than 1 year	57 669	57 699
Later than 1 year and not later than 5 years	33 876	33 876
<b>Total lease commitments</b>	<b>91 545</b>	<b>91 545</b>

## 23. Accrued departmental revenue

	<b>Note</b>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Other		87 920	87 920
<b>Total</b>		<b>87 920</b>	<b>87 920</b>

### 23.1 Analysis of accrued departmental revenue

	<b>Note</b>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		87 920	87 920
<b>Closing balance</b>	23	<b>87 920</b>	<b>87 920</b>

### 23.2 Impairment of accrued departmental revenue

	<b>Note</b>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Estimate of impairment of accrued departmental revenue		87 920	87 920
<b>Total</b>	23	<b>87 920</b>	<b>87 920</b>



## 24. Irregular expenditure

### 24.1 Reconciliation of irregular expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		394 879	2 602 024
Add: Irregular expenditure – relating to current year		622 860	1 246 355
Less: Prior year amounts condoned		-	(3 453 500)
<b>Closing balance</b>		<b>1 017 739</b>	<b>394 879</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		622 860	134 816
Prior years		394 879	260 063
<b>Total</b>		<b>1 017 739</b>	<b>394 879</b>

### 24.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Various incidents	Still under investigation.	622 860
<b>Total</b>		<b>622 860</b>

## 25. Fruitless and wasteful expenditure

### 25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		49 269	47 043
Fruitless and wasteful expenditure – relating to current year		661	2 226
<b>Closing balance</b>		<b>49 930</b>	<b>49 269</b>

### 25.2 Analysis of awaiting resolution per economic classification

	Note	2015/16 R'000	2014/15 R'000
Current		661	2 226
<b>Total</b>		<b>661</b>	<b>2 226</b>

### 25.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Interest on overdue accounts	Still under investigation	661
<b>Total</b>		<b>661</b>



## 26. Related party transactions

Payments made	Note	2015/16 R'000	2014/15 R'000
Goods and services		51 095	34 528
Transfers		904 408	535 844
<b>Total</b>		<b>955 503</b>	<b>570 372</b>

### Names of related parties to Gauteng Department of Education which are in an arm's length transactions:

Gauteng Department of Infrastructure Development – R37 million  
 Sci-Bono Discovery Centre – R642 million  
 Mathew Goniwe School of Leadership and Governance (MGSLG) – R262 million  
 Gauteng Education Development Trust – R6 million  
 Gauteng Department of Arts, Sports and Culture – R8 million

### List related party relationships

#### Gauteng Department of Infrastructure Development (DID):

Gauteng Department of Infrastructure (GDID) is related to Gauteng Department of Education (GDE) based on the fact that GDID pays monthly rental for a building occupied by Head Office.

#### Sci-Bono Discovery Centre:

- It is a semi-autonomous organisation set up by the Gauteng Department of Education (GDE). It is a not for profit section 21 Company which reports to a Board of Directors.
- Its main objective is to develop a high order leadership and governance skills and qualities underpinned by critical reflection based on a body of relevant leadership and governance theories and concepts.
- Sci-Bono is initiated by the Gauteng Department of Education and Private sector representatives; its aim is to support education in mathematics, science and technology to improve public engagement with science, engineering and technology and to promote career education in these critical areas of economy.

#### Matthew Goniwe School of Leaders and Governance (MGSLG):

- MGSLG has as its target client base: principals, deputies, and heads of department, district officials and school governing bodies.

#### Gauteng Department of Arts, Sports and Culture (GDASC):

- The department relates to GDASC as a result of a co-joint agreement which was undertaken by both departments to secure rights from sport international to host the Gauteng Future Championship project (the under 17 cup).

Gauteng Department of Education is related to all other Gauteng Departments.

## 27. Key management personnel

		R'000	R'000
Political office bearers (provide detail below)	1	1 902	1 867
Officials:			
Level 15 to 16	8	11 087	12 406
Level 14 (incl. CFO if at a lower level)	22	21 774	18 890
Family members of key management personnel	15	5 660	5 850
<b>Total</b>		<b>40 423</b>	<b>39 013</b>



## 28. Movable Tangible Capital Assets

### Movement in Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>178 139</b>	<b>-</b>	<b>12 249</b>	<b>12 548</b>	<b>177 840</b>
Transport assets	737	-	-	-	737
Computer equipment	110 763	-	10 033	10 119	110 677
Furniture and office equipment	54 648	-	1 234	2 146	53 736
Other machinery and equipment	11 991	-	982	283	12 690
<b>Total Movable Tangible Capital Assets</b>	<b>178 139</b>	<b>-</b>	<b>12 249</b>	<b>12 548</b>	<b>177 840</b>

Other machinery and equipment includes library books of R130 000 have been included with the value greater than R5 000.

### 28.1 Additions

#### Additions to Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2016

	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
<b>Machinery and Equipment</b>	<b>73 135</b>	<b>4 973</b>	<b>(65 330)</b>	<b>(529)</b>	<b>12 249</b>
Computer equipment	5 610	4 871	-	(488)	10 033
Furniture and office equipment	1 213	102	-	(81)	1 234
Other machinery and equipment	66 312	-	(65 330)	-	982
<b>Total Additions to Movable Tangible Capital Assets</b>	<b>73 135</b>	<b>4 973</b>	<b>(65 330)</b>	<b>(529)</b>	<b>12 249</b>

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## 28.2 Disposals

### Disposals of Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	-	<b>12 548</b>	<b>12 548</b>	-
Computer equipment	-	10 119	10 119	-
Furniture and office equipment	-	2 146	2 146	-
Other machinery and equipment	-	283	283	-
<b>Total Disposal of Movable Tangible Capital Assets</b>	<b>-</b>	<b>12 548</b>	<b>12 548</b>	<b>-</b>

## 28.3 Movement for 2014/15

### Movement in Tangible Capital Assets per Asset Register for the year ended 31 March 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>164 728</b>	<b>711</b>	<b>15 432</b>	<b>2 732</b>	<b>178 139</b>
Transport assets	737	-	-	-	737
Computer equipment	83 228	16 689	12 174	1 328	110 763
Furniture and office equipment	73 841	(20 855)	2 800	1 138	54 648
Other machinery and equipment	6 922	4 877	458	266	11 991
<b>Total Movable Tangible Capital Assets</b>	<b>164 728</b>	<b>711</b>	<b>15 432</b>	<b>2 732</b>	<b>178 139</b>



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### 28.3.1 Prior period error

	Note	2014/15 R'000
<b>Nature of prior period error</b>		
<b>Relating to 2015/16 [affecting the opening balance]</b>		
Computer Equipment		16 689
Furniture and Equipment		(20 855)
Other Machinery		4 877
		<b>711</b>
<b>Relating to 2014/15</b>		
Computer Equipment		142
Furniture and Equipment		273
Other Machinery and Equipment		(212)
Total prior period errors		<b>914</b>

Prior year errors represent prior period re-classification of assets to accommodate changes in SCOA and asset count verifications.

### 28.4 Minor assets

#### Movement in Minor Assets per the Asset Register for the year ended as at 31 March 2016

	R'000	Total R'000
Opening balance	134 530	134 530
Value adjustments	-	-
Additions	2 231	2 231
Disposal	(6 488)	(6 488)
<b>Total Minor Assets</b>	<b>130 273</b>	<b>130 273</b>

Library books of R21,468 million have been included with the value of less than R5000

#### Movement in Minor Assets per the Asset Register for the year ended as at 31 March 2015

	Machinery and equipment R'000	Total R'000
Opening balance	133 475	133 475
Prior period error	905	905
Additions	2 926	2 926
Disposals	(2 776)	(2 776)
<b>Total Minor Assets</b>	<b>134 530</b>	<b>134 530</b>



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### 28.4.1 Prior period error

	2014/15 R'000
<b>Nature of prior period error</b>	
<b>Relating to 2015/16 [affecting the opening balance]</b>	<b>905</b>
Machinery	818
Library Books	87
<b>Total prior period errors</b>	<b>905</b>

Prior year errors represent prior period re-classification of assets to accommodate changes in SCOA and asset count verifications.

### 28.5 Movable assets written off

#### Movable Assets Written Off for the year ended as at 31 March 2016

	Machinery and equipment R'000	Total R'000
Assets written off	(6 488)	(6 488)
<b>Total Movable Assets Written Off</b>	<b>(6 488)</b>	<b>(6 488)</b>

#### Movable Assets Written Off for the year ended as at 31 March 2015

Assets written off	(2 776)	(2 776)
<b>Total Movable Assets Written Off</b>	<b>(2 776)</b>	<b>(2 776)</b>

### 28.6 S42 Movable capital assets

#### Major Assets Subjected To Transfer In Terms of S42 Of The PFMA - 31 March 31 March 2016

No. of Assets	196	196
Value of the assets (R'000)	1 509	1 509

#### Minor Assets Subjected To Transfer In Terms Of S42 Of The PFMA - 31 March 31 March 2016

No. of Assets	1 209	1 209
Value of the assets (R'000)	1 708	1 708



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### 28.6.1 Intangible Capital Assets

#### Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	8 602	-	663	-	9 265
Recipes, Formulae, Prototypes, Designs, Models	12 806	-	-	-	12 806
Services And Operating Rights	98	-	-	-	98
<b>Total Intangible Capital Assets</b>	<b>21 506</b>	<b>-</b>	<b>663</b>	<b>-</b>	<b>22 169</b>

### 28.7 Additions

#### Additions To 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)	Total
	R'000	R'000	R'000	R'000	R'000
Software	663	-	-	-	663
<b>Total Additions To Intangible Capital Assets</b>	<b>663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>663</b>

### 28.8 Movement for 2014/15

#### Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	8 602	-	-	-	8 602
Recipes, Formulae, Prototypes, Designs, Models	12 806	-	-	-	12 806
Services And Operating Rights	98	-	-	-	98
<b>Total Intangible Capital Assets</b>	<b>21 506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 506</b>



## 29. Immovable Tangible Capital Assets

### Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2016

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Buildings And Other Fixed Structures</b>	<b>2 222 447</b>	-	<b>1 764 328</b>	<b>402 843</b>	<b>3 583 932</b>
Non-residential buildings	2 222 447	-	1 550 803	402 843	3 370 407
Other fixed structures	-	-	213 525	-	213 525
<b>Land And Subsoil Assets</b>	-	-	12 872	50 736	(37 864)
Non-residential buildings	-	-	12 872	50 736	(37 864)
<b>Total Immovable Tangible Capital Assets</b>	<b>2 222 447</b>	-	<b>1 777 200</b>	<b>453 579</b>	<b>3 546 068</b>

### 29.1 Additions

### Additions To Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2016

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>Building And Other Fixed Structures</b>	<b>2 067 452</b>	-	<b>(587 066)</b>	<b>283 942</b>	<b>1 764 328</b>
Non-residential buildings	1 896 372	-	(562 964)	217 395	1 550 803
Other fixed structures	171 080	-	(24 102)	66 547	213 525
<b>Land And Subsoil Assets</b>	<b>9 499</b>	-	-	<b>3 373</b>	12 872
Land	9 499	-	-	3 373	12 872
<b>Total Additions To Immovable Tangible Capital Assets</b>	<b>2 076 951</b>	-	<b>(587 066)</b>	<b>287 315</b>	<b>1 777 200</b>



## 29.2 Disposals

### Disposals Of Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Buildings And Other Fixed Structures</b>	-	402 843	402 843	-
Non-residential buildings	-	402 843	402 843	-
<b>Land And Subsoil</b>	-	50 736	50 736	-
Land	-	50 736	50 736	-
<b>Total Disposals Of Immovable Tangible Capital Assets</b>	-	453 579	453 579	-

## 29.3 Movement for 2014/15

### Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Buildings And Other Fixed Structures</b>	1 105 060	-	1 117 387	-	2 222 447
Non-residential buildings	1 105 060	-	1 117 387	-	2 222 447
<b>Total Immovable Tangible Capital Assets</b>	1 105 060	-	1 117 387	-	2 222 447

## 29.4 Immovable assets valued at R1

### Immovable Assets Valued At R1 In The Asset Register As At 31 March 2016

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
R1 Immovable assets	62	-	-	62
<b>Total</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>62</b>



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## 29.5 S42 Immovable assets

### Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets  R'000
<b>Buildings and other Fixed Structures</b>	<b>9</b>	<b>402 843</b>
Non-residential buildings	9	402 843
<b>Land and subsoil Assets</b>	<b>9</b>	<b>50 736</b>
Land	9	50 736
<b>Total</b>	<b>18</b>	<b>453 579</b>

## 30. Principal-agent arrangements

### 30.1 Department acting as the principal

	Fee paid	
	2015/16 R'000	2014/15 R'000
Include a list of the entities acting as agents for the department and the fee paid as compensation to the agent		
PTY Trade 73 (LTSM)	738 905	471 245
Gauteng Department of Infrastructure	1 614 090	785 867
Independent Development Trust	-	15 423
<b>Total</b>	<b>2 352 995</b>	<b>1 272 535</b>

#### **PTY TRADE 73 (LTSM)**

A service provider has been appointed to provide the service of procuring, warehousing and distribution of learner, and teacher support materials. An administration fee of 8% is charged for this service.

#### **Gauteng Department of Infrastructure Development**

The Department of Infrastructure Development has been appointed by the Premier as the provincial agency to deliver infrastructure project.

#### **Independent Development Trust**

The Department with the consent of Gauteng Department of Infrastructure Development and Treasury has appointed independent Development Trust as an agency to deliver specific infrastructure projects.



### 31. Prior Period Error

**Liabilities:**

Payables	
Debt Receivable Income	4 183
Debt Receivable Interest	750
<b>Net effect</b>	<b>4 933</b>

### 32. Transfer of functions

Provide a description of the changes as a result of the transfer or receipt of functions

#### 32.1 Statement of Financial Position

	Note	Bal per dept 2014/15 AFS before transfer  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	2014/15 Bal after transfer  2014/15 R'000
<b>Assets</b>						
<b>Current Assets</b>		<b>340 667</b>	-	-	-	<b>340 667</b>
Unauthorised expenditure		196 051	-	-	-	196 051
Cash and cash equivalents		37 582	-	-	-	37 582
Prepayments and advances		5	-	-	-	5
Receivables		107 029	-	-	-	107 029
<b>Total Assets</b>		<b>340 667</b>	-	-	-	<b>340 667</b>
<b>LIABILITIES</b>						
<b>Current Liabilities</b>		<b>340 667</b>	-	-	-	<b>340 667</b>
Voted funds to be surrendered to the Revenue Fund		306 019	-	-	-	306 019
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		592	-	-	-	592
Aid assistance repayable		34 056	-	-	-	34 056
<b>Total Liabilities</b>		<b>340 667</b>	-	-	-	<b>340 667</b>
<b>Net Assets</b>		-	-	-	-	-



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## 32.2 Notes

Note	Bal per dept 2014/15AFS before transfer  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	Functions per dept (transferred) / received  2014/15 R'000	2014/15Bal after transfer  2014/15 R'000
Contingent liabilities	647 441	-	-	-	647 441
Contingent assets	14 754	-	-	-	14 754
Commitments	4 729 078	-	-	-	4 729 078
Accruals	788 224	-	-	-	788 224
Employee benefits	2 970 468	-	-	-	2 970 468
Lease commitments – Operating lease	970 229	-	-	-	970 229
Lease commitments – Finance lease	91 545	-	-	-	91 545
Accrued departmental revenue	87 920	-	-	-	87 920
Irregular expenditure	394 879	-	-	-	394 879
Movable tangible capital assets	178 139	-	-	-	178 139
Immovable tangible capital assets	2 222 447	-	-	-	2 222 447
Intangible capital assets	21 506	-	-	-	21 506

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### 33. Statement of Conditional Grants Received

Name of Grant	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-	22 458	22 458
Education Infrastructure Grant	935 725	-	400 000	14 019	1 349 744	1 349 744	1 349 744	-	100	623 602	617 785
National School Nutrition Programme	678 974	-	-	-	678 974	678 974	678 627	347	100	640 541	640 322
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	-	-	-	29 567	28 889
Further Education & Training	-	-	-	-	-	-	-	-	-	725 809	713 590
HIV & Aids	29 945	-	-	-	29 945	29 945	28 196	1 749	94	30 195	30 179
Expanded Public Works Programme Incentive Grant	44 784	-	-	-	44 784	44 784	44 784	-	100	36 016	36 016
Expanded Public Works Programme Integrated Grant for Provinces	2 409	-	-	-	2 409	2 409	2 409	-	100	2 450	2 450
Occupational Specific Dispension for Sect Therapist	29 442	19 561	-	-	49 003	49 003	45 739	3 264	93	93 599	73 471
Maths, Science and Technology Grant	47 842	-	-	-	47 842	47 842	47 842	-	100	-	-
	<b>1 769 121</b>	<b>19 561</b>	<b>400 000</b>	<b>14 019</b>	<b>2 202 701</b>	<b>2 202 701</b>	<b>2 197 341</b>	<b>5 360</b>		<b>2 204 237</b>	<b>2 165 160</b>



**ANNEXURE 1A (UNAUDITED ANNEXURES)  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15 Appropriation Act
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
National Development Levy	79 311	-	(3 966)	75 345	75 345	100	60 246
Departmental Agencies	1	-	-	1	-	-	-
<b>TOTAL</b>	<b>79 312</b>	<b>-</b>	<b>(3 966)</b>	<b>75 346</b>	<b>75 345</b>	<b>-</b>	<b>60 246</b>



**ANNEXURE 1B (UNAUDITED ANNEXURES)  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
<b>NON-PROFIT INSTITUTIONS</b>							<b>R'000</b>
Transfers							
Transfers to Public Schools	1 623 601	-	(71 426)	1 552 175	1 570 144	101	1 432 832
Transfers to Independent Schools	537 988	-	59 762	597 750	592 599	99	499 329
Transfers to Training Institutions (Wits)	13 934	-	(2 409)	11 525	11 524	100	23 365
Transfers to Grade R Site	141 137	-	-	141 137	144 775	103	134 930
Related Parties and Other Institution	928 786	200 000	(8 983)	1 119 803	904 408	81	727 433
Transfers to Public Special Schools	299 968	-	2 803	302 771	309 646	102	288 638
Transfers to Training Institutions (FET)	-	-	38 600	38 600	38 560	100	64 268
Transfer to ABET	-	-	-	-	-	-	16 865
<b>TOTAL</b>	<b>3 545 414</b>	<b>200 000</b>	<b>18 347</b>	<b>3 763 761</b>	<b>3 571 656</b>	<b>-</b>	<b>3 187 660</b>



**ANNEXURE 1C (UNAUDITED ANNEXURES)  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>Transfers</b>							
Social Benefits	107 552	-	933	108 485	144 109	133	159 152
Other Transfers to Households	218 405	-	-	218 405	216 757	99	179 628
<b>TOTAL</b>	<b>325 957</b>	<b>-</b>	<b>933</b>	<b>326 890</b>	<b>360 866</b>		<b>338 780</b>



**ANNEXURE 2A (UNAUDITED ANNEXURES)**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guarantees repaid/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	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
	Housing		319	-	-	-	319		
	<b>TOTAL</b>	-	<b>319</b>	-	-	-	<b>319</b>		





**ANNEXURE 3A (UNAUDITED ANNEXURES)  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2016 R'000
<b>Claims against the department</b>					
Legal Claims	644 190	42 635	97 714	-	589 111
Prior year adjustments	(523 500)	-	-	-	(523 500)
<b>TOTAL</b>	<b>120 690</b>	<b>42 635</b>	<b>97 714</b>	<b>-</b>	<b>65 611</b>

Nature of Liabilities recoverable	Opening Balance 1 April 2015 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2016 R'000
Letter of demand – Ex GDE Employees	105	-	-	105
Letter of demand – Educators	65	-	-	65
Letter of demand – Educators and SGB Members	6 610	-	-	6 610
<b>TOTAL</b>	<b>6 780</b>	<b>-</b>	<b>-</b>	<b>6 780</b>

Included in the disclosure note of contingent liability (claims against the department) is 10 cases referred to labour management, the matter that could not be quantified as at 31st March 2016. The probability of these cases litigates successfully against the department is unlikely.

**ANNEXURE 4 (UNAUDITED ANNEXURES)  
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	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
<b>Department</b>								
Department of Education - Mpumalanga	-	16	235	-	235	16	-	-
Department of Education - North West	-	-	612	351	612	351	-	-
Department of Education - Limpopo	-	462	520	-	520	462	-	-
Department of Education - Free State	-	291	111	18	111	309	-	-
Department of Education - KZN	-	140	59	9	59	149	-	-
Department of Education - Western Cape	-	-	123	123	123	123	-	-
Department of Transport - National	-	35	35	-	35	35	-	-
Department of Infrastructure Development - Gauteng	2 200	-	-	2 200	2 200	2 200	-	-
Department of Basic Education - National	-	-	3 637	12 038	3 637	12 038	-	-
Department of Health - Limpopo	-	15	-	-	-	15	-	-
Department of Health - North West	-	14	14	-	14	14	-	-
Department of Public Works - North West	-	34	34	-	34	34	-	-
Department of Environmental Affairs - National	-	8	8	-	8	8	-	-
Department of Land and Rural Development - National	-	26	26	-	26	26	-	-



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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department of Economic Development	-	106	-	-	-	106	-	-
Department of Corporate Governance & Traditional Affairs – National	-	15	-	-	-	15	-	-
Department of Correctional Services	-	67	-	-	-	67	-	-
Department of Social Development – Gauteng	-	1 807	-	-	-	1 807	-	-
National Statistics South Africa	-	-	21	14	21	14	-	-
Department of Finance	-	-	-	1	-	1	-	-
Department of Higher Education and Training – National	-	-	7 121	-	7 121	-	-	-
Provincial Treasury– Gauteng	15	-	-	-	15	-	-	-
Department of Justice and Constitutional Development – National	-	-	17	-	17	-	-	-
Legislature – Gauteng	-	-	201	-	201	-	-	-
Department of Education Eastern - Cape	-	-	45	-	45	-	-	-
Department of Education Northern Cape	-	-	73	-	73	-	-	-
Department of Science and Technology – National	-	-	12	-	12	-	-	-
	<b>2 215</b>	<b>3 036</b>	<b>12 904</b>	<b>14 754</b>	<b>15 119</b>	<b>17 790</b>		
<b>Other Government Entities</b>								
GG Transport (G-Fleet)	-	-	16	-	16	-	-	-
<b>TOTAL</b>	<b>2 215</b>	<b>3 036</b>	<b>12 920</b>	<b>14 754</b>	<b>15 135</b>	<b>17 790</b>		

## ANNEXURE 5 (UNAUDITED ANNEXURES) INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	Amount R'000
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000		
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Education – Free State	152	11	-	-	152	11	-	-
Department of Agriculture – Limpopo	11	11	-	-	11	11	-	-
Department of Justice – National	1 989	-	-	1 779	1 989	1 779	-	-
Department of Education – Limpopo	374	-	-	153	374	153	-	-
Department of Education – Mpumalanga	114	131	-	325	114	456	-	-
Department of Education – North West	1 380	808	-	-	1 380	808	-	-
Department of Education – KZN	421	-	-	552	421	552	-	-
Department of Home Affairs	-	-	-	3	-	3	-	-
Department of Education – Eastern Cape	-	23	-	-	-	23	-	-
Department of Education – Northern Cape	79	-	-	22	79	22	-	-
Department of Sports and Culture – Gauteng	-	4 000	-	-	-	4 000	-	-
Department of Health – North West	-	-	-	24	-	24	-	-
South African Police Services	32	20	-	-	32	20	-	-



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GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Payment date up to six (6) working days before year end	Amount R'000
Department of Health – Gauteng	-	22	-	-	-	22	-	-
Department of Transport Roads and Works – Eastern Cape	-	9	-	-	-	9	-	-
Department of Health - Eastern Cape	20	-	-	-	20	-	-	-
E-Government	6	-	-	-	6	-	-	-
Department of Labour – National	16	-	-	-	16	-	-	-
Department of Correctional Services – National	23	-	-	-	23	-	-	-
Department of Basic Education – National	54	-	-	-	54	-	-	-
Office of the Premier – Gauteng	1	-	-	-	1	-	-	-
<b>TOTAL</b>	<b>4 672</b>	<b>5 035</b>	<b>-</b>	<b>2 858</b>	<b>4 672</b>	<b>7 893</b>		

**OTHER GOVERNMENT ENTITY**

OTHER GOVERNMENT ENTITY	Current		Subtotal		TOTAL	
G-Fleet	4 913	12 501	-	-	4 913	12 501
PALAMA	-	-	-	74	-	74
<b>Subtotal</b>	<b>4 913</b>	<b>12 501</b>	<b>-</b>	<b>74</b>	<b>4 913</b>	<b>12 575</b>
<b>TOTAL</b>	<b>9 585</b>	<b>17 536</b>	<b>-</b>	<b>2 932</b>	<b>9 585</b>	<b>20 468</b>

## ANNEXURE 6 (UNAUDITED ANNEXURES)

### INVENTORIES

Inventory [Per major category]	Note	Quantity	2015/16	Quantity	2014/15
			R'000		R'000
Opening balance		24 247	7 490	35 555	329 254
Add/(Less): Adjustments to prior year balance		-	-	(2 141)	(321 165)
Add: Additions/Purchases - Cash		382 184	924 989	116 075	843 304
Add: Additions/Purchases – Cash – ACT Classrooms		1 075	161 242	-	-
(Less): Issues		(375 432)	(923 880)	(125 215)	(843 903)
(Less): Issues – ACT Classrooms		(1 075)	(161 242)	-	-
<b>Closing balance</b>		<b>31 026</b>	<b>8 599</b>	<b>24 274</b>	<b>7 490</b>





## ANNEXURE 7 (UNAUDITED ANNEXURES) MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>451 771</b>	<b>587 066</b>	<b>(398 290)</b>	<b>640 547</b>
Non-residential buildings	286 051	562 964	(251 312)	597 703
Other fixed structures	165 720	24 102	(146 987)	42 844
<b>LAND AND SUBSOIL ASSETS</b>	<b>41 507</b>	<b>9 499</b>	<b>(41 237)</b>	<b>9 769</b>
Land	41 507	9 499	(41 237)	9 769
<b>TOTAL</b>	<b>493 278</b>	<b>596 565</b>	<b>(439 527)</b>	<b>650 316</b>



## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	178 105	-	-	(178 105)	-
Computer equipment	3 189	-	-	(3 189)	-
Furniture and office equipment	91 749	-	-	(91 749)	-
Other machinery and equipment	83 167	-	-	(83 167)	-
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>795 130</b>	<b>-</b>	<b>298 792</b>	<b>(642 151)</b>	<b>451 771</b>
Non-residential buildings	795 130	-	133 072	(642 151)	286 051
Other fixed structures	-	-	165 720	-	165 720
<b>LAND AND SUBSOIL ASSETS</b>	<b>-</b>	<b>-</b>	<b>41 507</b>	<b>-</b>	<b>41 507</b>
Land	-	-	41 507	-	41 507
<b>SOFTWARE</b>	<b>858</b>	<b>-</b>	<b>-</b>	<b>(858)</b>	<b>-</b>
Software	858	-	-	(858)	-
<b>TOTAL</b>	<b>974 093</b>	<b>-</b>	<b>340 299</b>	<b>(821 114)</b>	<b>493 278</b>



**ANNEXURE 8A (UNAUDITED ANNEXURES)  
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
<b>OTHER ENTITIES</b>						
<b>Current</b>						
Gauteng City Regional Academy	15 134	11 043	-	-	15 134	11 043
<b>TOTAL</b>	<b>15 134</b>	<b>11 043</b>	<b>-</b>	<b>-</b>	<b>15 134</b>	<b>11 043</b>
<b>Current</b>	15 134	11 043	-	-	15 134	11 043
<b>Non-current</b>	-	-	-	-	-	-





## Section VI: Outlook for the Coming Year





### Goals for 2016/17 by the Head of Department

The Department has aligned its 2016/17 plans to its ten pillar programme with the central focus on improving learner performance and delivering quality education in innovative education system. As a Department we will also be focusing on improving education administration, addressing barriers to access, equity, redress and providing access to quality pre and post-schooling educational opportunities.

In developing our plans for the Department responded to the National Development Plan (NDP), Action Plan 2019: Towards Schooling 2030, the Provincial Transformation, Modernisation and Reindustrialisation (TMR) Programme and the Gauteng City Region objectives, which proves to be crucial in improving education performance in the Province.

In responding to Outcome 1: Quality Basic Education, the Department has articulated its plans to address each goal under the pillars as follows:

#### Goal 1: Deliver quality education in a conducive learning environment

##### Pillar 1: Curriculum and assessment development

###### *Introduction of African Languages (IIAL)*

In the 2015 academic year, the Incremental Introduction of African Languages (IIAL) was rolled out in 12 pilot schools. The pilot will be continued in the 12 schools with the incremental introduction of IsiZulu, Sesotho, Setswana, Sepedi, Xitsonga and Afrikaans. In the 2016 academic year, the National Department of Basic Education (DBE)'s Curriculum and Assessment Policy Statements (CAPS) and the DBE workbooks are available for both the Home and the First Additional Language levels for all official languages. The consultative sessions and training will continue as the department continues procuring LTSM for advancement of the pilot project.

###### *Primary School Interventions*

Primary school interventions will continue focusing on improving learner performance in Language and Mathematics. Although the interventions are mainstreamed into the line function of district facilitators, head office officials and professional learning groups (PLG), are constantly supporting the principles and strategies of the curriculum implementation and assessment in the province. The overall focus of support includes focusing on assessment, teaching, learning, learner support and support of school management. Further assistance will be given to teachers in content development and curriculum delivery. The Intersen resources that will be provided to priority schools will include homework booklets which will reinforce key concepts learnt in class and supported by the CAPS.

###### *Mathematics Intervention*

A special intervention programme is developed to support and improve mathematics across all phases, with a specific emphasis on the Intersen phase (Grades 4-9). The department will be developing lesson plans to support content delivery and bridge the gap that is currently being experienced in these Grades. The additional support given to these teachers will include the use of the mental maths kits, the scaffolding of content and how to manage and complete classwork as well as homework activities. To further develop learner performance, priority schools will receive DVD's that can further develop content and pedagogical training to teachers. Special support will be aimed at school management and district officials in supporting mathematics teachers in their schools.

## Outlook for the Coming Year



### **Secondary School Improvement Programme (SSIP)**

The SSIP will be offered to 450 priority schools, which will offer direct support to approximately 72 000 Grade 12 learners at 163 SSIP sites. A further 117 000 Grade 10 and 11 learners and up to 8 500 teachers will also benefit from this programme. The Grade 12 programme will be offered over a period of 38 days for most learners and consist of four components including 21 Saturday sessions, 14 Vacation sessions, 10 Matric exam preparation camps and five Exam support sessions during final exams. All the text book materials, exam papers and study guides will be provided to learners in the Saturday sessions which will be limited to Maths, Maths Literacy, Physical Science, Life Science, Accounting, Geography and Economics. History, Business Studies and English FAL will be offered during the vacation sessions.

### **Annual National Assessments**

The Annual National Assessments have been conducted in Grades 3, 6 and 9 since 2011. The department has been making steady progress in improving learner performance. Due to the intervention strategies put in place to improve results in learning areas, the department is aiming to ensure that:

- 72 per cent of learners will achieve 50 percent or more in Literacy and 74 per cent of learners achieve 50 percent or more in Numeracy in Grade 3;
- 80 per cent of learners will achieve 50 percent or more in Language and 55 per cent of learners achieve 50 percent or more in Mathematics in Grade 6;
- 50 per cent of learners will achieve 50 percent or more in Language and 22 per cent of learners achieve 50 percent or more in Mathematics in Grade 9;
- 88 per cent of learners that sit for the Grade 12 NCS examination will pass the examinations with at least a 38 per cent pass rate with university entrance and
- The department envisages that 70 per cent of Grade 12's will pass the NCS Mathematics and Physical Science examinations.

### **Pillar 2: Teacher Development and Support**

The Department is introducing its new Teacher Development Strategy aimed at qualitative improvements in Mathematics, Science and Technology, literacy, school safety and Grade R. This strategy aims to follow a demand-driven, decentralized training approach in which teachers are primarily responsible for their own professional development. This envisioned development is a first-level response, and takes place at schools with the support of Heads of Departments (HODs), mentors and coaches within the over-arching support of the Professional Learning Communities (PLC). At the second level of response, all those developmental needs that could not be addressed at a school level, are taken care of at Districts Teacher Development Centres (TDCs), supported by subject facilitators and PLCs at the district level. Training facilitated by the province and at Provincial Teacher Development Institute (PTDI) will cater for those needs not met at a school and district level, as well as needs emanating from curriculum and policy changes.

A key focus for the in-service training programmes is to get teachers' classroom ready with emphasis on improving teaching and learning and ICT. The department envisages training 11 000 teachers in technical subjects, Maths, Science, Literacy, ICT and curriculum content, coupled with instructional skills, assessment and the use of resources as supplied by the department.



### **Pillar 3: Leadership and Management**

The new district model has been repositioned to give deepened and direct support to school management with the introduction of virtual districts. School Management Teams (SMT) play a central role in achieving the department's goal of realising schools of the future. To this end, the department envisages training the SMTs from 300 schools on the management of e-learning at their schools. This will help in bringing these selected schools closer to achieving the vision of schools of the future. District Management and facilitators will be trained as custodians of curriculum delivery in schools. HR and Finance functions will be centralised in the new model and this will be enhanced by the use of ICT in offices.

### **Goal 2: Provide an administrative service that supports modern and innovative schools**

### **Pillar 4: Infrastructure Development and Maintenance**

A key issue under this pillar is to ensure that the norms and standards for school infrastructure are implemented and monitored to ensure the provision of basic infrastructure needs in the Province. The Department's Infrastructure plan will deal with both the provisioning of new infrastructure as well as the maintenance, rehabilitation and upgrading of existing infrastructure. In addition, the plan deals with the need for and utilisation of the infrastructure, as well as with the changing situations in relation to the needs and utilisation. In the 2016/17 financial year, the Department will prioritise school sanitation and ensure that all schools have functional toilets and have access to running water and electricity as a basic need.

The infrastructure plan for 2016/17 will endeavour to provide access to all learners of school going age in our continually changing environment, in accordance to the demands of the people in the province. The Department will accelerate delivery of infrastructure in order to improve access of learners to schools and meet its objective of providing quality education to all. To overcome the Department's infrastructure backlog, the Department plans to start building 15 new schools while 39 schools will be placed on the rehabilitation schedule.

To bring schools in the province in line with the ICT initiatives, the Department has identified a further 21 schools to be converted to schools of the future. The Department, together with local government and national Departments, are working together to accelerate delivery of school infrastructure and to improve maintenance across the sphere.

### **Pillar 5: Planning, Financing and Resourcing**

This pillar is structured around three focal areas namely, strategic and operational planning, financial management and human resource management.

#### ***Strategic and operational planning***

The Department will facilitate macro education planning to ensure alignment between statutory mandates, plans, budgets and resource utilisation. The Department is in the process of establishing a media complaints unit. The purpose of this unit will be to track and monitor complaints in the media for incorrect information and to engage the Ombudsman. Fairness must be entrenched where there is unfair or incorrect reporting on government.



## Outlook for the Coming Year



### **Financial Management**

The mandate of the financial Departments is to facilitate the prudent spending of the Department by ensuring that expenditure is in line with the budget and cash flow requirements. The Department will endeavour to improve on procurement practices and ensure payment within 30 days from invoice.

### **Human Resource Management**

The key directive of Human Resource management for the coming year is to accelerate recruitment processes to ensure that there are no vacant posts in human resources, finance and ICT. The key to managing human resource matters and ensuring effective and efficient operation includes managing HR records and transactions, transformation and good governance.

The Department also plans on organising and managing the rendering of legal services to ensure effective discipline, grievance and dispute management systems. A tribunal is being established to deal speedily with grievances and disputes to ensure effective operations.

### **Pillar 6: ICT in Education**

In line with the provincial TMR framework, the Department will be modernising and improving public education in the Province. The Department has an approved e-learning strategy that is in line with the DBE's e-Education guidelines which is the cornerstone of ICT transformation in the Province.

The ICT and e-education strategy will be using ICT to improve education outcomes with a focus on learner achievement. The use of technology will enhance teaching quality by giving both teachers and learners access to extensive learning material, through the use of the tablet devices and smart software in the classroom. The Department is currently rolling out a Tech-enabled learning environment, which is based on a systematic use of smart boards and digital exercises and lessons. Learners use the tablets to complete the exercises and research with the on-the-spot assignments that give teachers an indication of whether learners are grasping the content. This Tech-enabled learning environment will be fully rolled out by 2019 which will be followed up by the Blended learning classroom, which builds a learner-paced learning environment with the teachers as managers of the learning process. The Department envisages to have 100-200 schools fully on the Blended learning model by the end of 2019.

To achieve the ultimate vision of a "paperless" classroom, the Department must further develop its teachers and learners in its institutions. Teacher training, improvements to school infrastructure and the distribution of educational devices, is key to achieving this vision. An intensive teacher/principal training programme is being developed to orientate and train teachers/ managers on the integrated use of technology to improve curriculum delivery in the classroom. Teachers will be trained in variety of teaching methodologies and innovative techniques for effective learning.

### **Goal 3: Transform public schooling by addressing barriers to access, equity and redress**

### **Pillar 7: Social Cohesion**

#### **Improving School Nutrition**

The Department continues to support the poverty alleviation programmes currently in place. In the 2016/17 financial year, the Department will provide nutritious meals to 1 186 384 learners in "no-fee" schools. The Department will continue working with the Gauteng Department of Agriculture and Rural Development (GDARD) in maintaining and

## Outlook for the Coming Year



sustaining the food gardens at schools.

### ***Increasing access to schooling***

The Department will not be expanding the “no-fee” schools in the province, due to budgetary constraints. The Department will maintain the status quo by keeping the number of “no-fee” public schools at 1 376 catering for approximately 1 186 384 learners.

### ***Scholar Transport***

To further improve access to schools, the Department will continue providing scholar transport to approximately 70 000 learners at 360 schools in the province. The relationship between the Department and the Department of Roads and Transport will be enforced to monitor the road worthiness of vehicles transporting learners.

### ***Extra School Support Programme (ESSP)***

The ESSP will continue in the Province, by providing after school support for the homework programme and the school sport programme. The Department will be employing 1 500 homework assistants to provide homework support to Grade 1-7 learners in priority schools. A further 1 500 sport assistants that will be deployed to priority schools to assist in coordinating school sports.

### ***School Safety Programme***

School safety remains one of the Department’s main concerns. The safety of all learners, teachers and support staff on the school premises will remain the Department’s priority. The Department will be employing 4 500 patrollers on contract to assist in creating a safe and secure school environment. The Department of Community Safety, SAPS and the Department of Social Development will continue with the collaborative agreement to ensure school safety. The Department encourages the search and seizure operations which raids unlicensed liquor outlets and shebeens.

### ***School Sports***

The Department will be continuing with the Wednesday sports programme in no-fee primary schools. This programme will include athletics, swimming, winter sport codes, cross country and summer sport codes. The Department will focus on sporting codes in special schools. LSEN school sports will focus on multiple-discipline learners with special education needs, athletics competition, football and sporting programmes for the physically impaired, blind, and deaf and intellectually impaired learners.

### ***Learners with Special Education Needs (LSEN)***

The Department will focus on turning around special education in the province. The Department is committed to building an inclusive education system where services are available and learners with special needs can access quality education. The services that will be made available will be categorised based on the continuum of disability from learning challenges that are mild to severe disabilities. The Department will prioritise the existing LSEN facilities that are optimally utilised to address the current deficits in the LSEN sector.

The Department will continue focusing on the plight of learners with Autism Spectrum Disorder. The Department, jointly with Autism South Africa, commits to ensure appropriate curriculum delivery with the required support to learners with Autism. The 2016/17 financial year will be the second year in which the Department will roll out the introduction of class assistants to assist learners with extreme disabilities, including Autism. The GCRA and MGSLG will develop training programmes to develop the class assistants to maximize support to the learners.



## Outlook for the Coming Year



Additional training programmes are being introduced to develop and skill educators, practitioners, support staff and school management teams in the LSEN sector. In 2016 academic year, the Department will be increasing access to schools for children with Autism, by increasing the number of schools including independent special schools. The Department anticipates a plan for 16 schools to increase demand.

### ***The Reorganisation of Schools (RoS) Strategy***

To operationalise the 10 Pillar Strategy of the Department and translate it into improved learner performance, a detailed plan called the Reorganisation of Schools (ROS) will be implemented through a transformational, multi-year programme that will promote holistic education, strengthen social cohesion, drive improved learner performance, and channel resources to schools that need them the most. Through the RoS, the Department seeks to produce learners who are both top achievers and socially active and engaged citizens, learners who are open to diversity and who embrace different cultures and backgrounds.

The Strategy is underpinned by five strategic levers.

- Lever 1: Public schooling;
- Lever 2: Twinning Programme;
- Lever 3: Schools of Specialisation;
- Lever 4: Optimal utilisation of resources and
- Lever 5: Head Office and District Support.

### **Pillar 8: School functionality including community involvement**

#### ***Parental support***

In making education a societal priority, we will ensure stakeholder involvement in schools in a manner that adds value to the attainment of the core outcomes. The Department will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. Young learners will also be urged to participate actively in school programmes in order to change their attitudes and commitment to school work. Training will be offered to 60 000 parents as part of the family support programme.

### **Goal 4: Increase access to quality pre- and post-school educational opportunities**

#### **Pillar 9: Skills Development**

The Gauteng Department of Education (GDE), through the Gauteng City-Region Academy (GCRA) are mandated to develop and implement a second Master Skills Plan for the period 2015 to 2020 (MSP2). The development of the MSP2 is based on a review of the successes and failures of the first Master Skills Plan for the Gauteng City Region (MSP1) for the period 2010 to 2015

The MSP2 will respond to the skills needs of the Gauteng City Region (GCR) given the economic realities of South Africa generally, and the GCR in particular, founded on a clear understanding of the role that the GCR plays in international, sub-regional and local economies. Critically, the MSP2 will develop a skills platform that responds directly to the future development plans for the GCR as set out in the cascade of national, provincial and local development plans and frameworks, most notably the Radical Transformation, Modernisation and Re-industrialisation

## Outlook for the Coming Year



(TMR) strategy, and the Gauteng Economic Development Strategy (GEDS). This, in turn, must result in sustainable employability and the growth of entrepreneurship across Gauteng.

The MSP2, four Priority Skills Pillars are identified that must structure the outcome of the MSP2. These are:

- Pillar 1: Skills for a radically transformed Public Sector. Radical transformation of the operation and improved effectiveness of the Public Sector has the greatest potential to radically transform overall economic activity in the GCR.
- Pillar 2: Skills for Growing the GCR Economy. Based on the principles of employability and entrepreneurship driving the GCR economy in the future, MSP2 must identify and produce excellent skills required for the economy to meet its growth potential.
- Pillar 3: Skills for Infrastructure Maintenance and Implementation. South Africa's national and provincial growth plans include massive infrastructure implementation as a foundation for economic growth. The massive shortfalls in maintenance of existing, rapidly degrading infrastructure networks also require improved and increased skills in the GCR.
- Pillar 4: Skills through Learning / Work Opportunities. Significant resources continue to be spent on public works projects such as the EPWP, CWP and the newly-proposed GCR Tshepo 500 000. The MSP2 must optimise the focus of these programmes on developing employable skills and entrepreneurship that offer opportunities for sustained economic growth.

Quality teaching is the most effective lever available to transform primary and secondary education and deliver improved outcomes for learners. The Department will continue focusing on the quality of teaching in our schools by building on existing good practice by supporting teachers in the classroom. Strong professional leadership has an essential impact improving learning and teaching outcomes in our schools. It is from this premise that the Department is investing in strengthening school and district leadership from the selection process through to induction and in-role mentoring and support.

Edward Mosuwe  
Head of Department  
31 May 2016





## Section VII: Other Information





### Legislation produced and administered by the Department

The development and amendments of the legislative framework at the national level has resulted in the Department having to align the provincial legislation with the national legislation. This resulted in a review of the provincial primary legislation.

#### Gauteng School Education Act 6 of 1995

In terms of the Gauteng School Education Act 6 of 1995 as amended the 2011 amendments to this legislation did not change the essence of the Act but ensured alignment with national legislation.

Regulations under this Act included the Governing Body Regulations for Public Schools 1997 and Admission of learners to Public Schools Regulations 2001. The Governing Body Regulations for public schools was amended in 2011 mainly to tighten up on the election processes align with National legislation and to provide for a handover process from the outgoing governing body to the incoming governing body thus ensuring continuity between the outgoing and incoming governing bodies. This timely review coincided with the 2015 governing body elections and assisted in ensuring a “free and fair” election process.

In view of the repeal of the Examination and Assessment Act No. 7 of 1997 all effort at improving efficiency in conducting examination shall be directed by the National Regulations for the Conduct Administration and Management of Assessment for the Senior Certificate Notice 1044 of 21 October 2005 which was complied with in the financial year under review.

#### Gauteng Education Policy Act (Act 12 of 1998)

The Gauteng province complemented the National Education Policy Act 27 of 1996 by promulgating a provincial equivalent the Gauteng Education Policy Act 12 of 1998 (GEPA) to enhance the policy development processes in the province.

The 2011 amendments removed the provisions pertaining to the establishment of the Gauteng Education and Training Council the District Education and Training Councils (DETCs) and the Local Education and Training Units (LETUs) in order to encourage broader stakeholder participation in policy debates rather than limit participation in policy debates to those that are members of the councils and units.



## Other Information



### References/Sources of information

- Quarterly Reviews
- Reports from the visits of the Quality Assurance Directorate of the Department
- Monitoring by IDS officials at District level
- Auditor-General reports
- External service providers to monitor operational processes
- Annual Performance Plan
- The Headcount Survey FET Snap Survey Annual FET Survey ABET Annual Survey ECD Annual Survey
- PERSAL downloads
- BAS Reports
- Operational Databases

### Access to information

The Department ensures open access to all reports and entertains all questions and queries directed to the Department. To this end the Department uses the following mediums to distribute the annual report:

- Gauteng Department of Education Website
- All public education institutions under the administration of the Department
- Governing Bodies
- The Gauteng Legislature
- National and Provincial government Departments
- Private sector partners
- Embassies
- All public libraries
- Mayoral offices
- Available electronically on request

Furthermore the Promotion of Access to Information Act manual was printed and distributed throughout the Department. Manuals have also been placed in the reception area at Head Office in order to make members of the public aware of the processes regarding accessing information from the Department. All the requests made in relation to the Promotion of Access to Information Act were attended to within the required legal time frame.

## Abbreviations and Acronyms



ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
AET	Adult Education and Training
ANA	Annual National Assessment
BAS	Basic Accounting System
BMT	Broad Management Team
C2005	Curriculum 2005
CAPEX	Capital Expenditure
CASS	Continuous Assessment
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CIO	Chief Information Officer
CPDS	Curriculum and Professional Development and Support
CS	College/School
CTA	Common Task for Assessment
DAS	Developmental Appraisal System
DDG	Deputy Director-General
DETC	District Education and Training Council
EAB	Examination and Assessment Board
EAZ	Education Action Zone
ECD	Early Childhood Development
ESS	Education Support Services
ETDP	Education and Training Development Practices
Ex-DET	(Former) Department of Education and Training
Ex-HOD	(Former) Department of Education: House of Delegates
Ex-HOR	(Former) Department of Education: House of Representatives
Ex-TED	(Former) Transvaal Education Department
FET	Further Education and Training
FETI	Further Education and Training Institution
FETSAC	Further Education and Training Specialist Advisory Council
GDE	Gauteng Department of Education
GEPA	Gauteng Education Policy Act (Act 12 of 1998)
GER	Gross Enrolment Rate
GET	General Education and Training

## Abbreviations and Acronyms

GIED	Gauteng Institute for Education Development
GPAC	Gauteng Provincial Action for Children
GPLMS	Gauteng Primary Language and Mathematics Strategy
GSSC	Gauteng Shared Service Centre
HOD	Head of Department
HRD	Human Resources Development
HSS	Human and Social Sciences
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery and Improvement Programme
IDS	Institutional Development and Support
IDSO	Institutional Development and Support Official
IQMS	Integrated Quality Management System
LER	Learner-to-Educator Ratio
LETU	Local Education and Training Unit
LLC	Language Literacy and Communication
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Material
MEC	Member of the Executive Council
MST	Mathematics Science and Technology
MSTSAC	Mathematics Science and Technology Specialist Advisory Council
NCTT	National Core Training Team
NEPA	National Education Policy Act (Act 27 of 1996)
NIR	Net-intake Rate
NSNP	National School Nutrition Programme
NQF	National Qualifications Framework
PALC	Public Adult Learning Centre
PCTT	Provincial Core Training Team
PFMA	Public Finance Management Act
PL	Post Level
POS	Public Ordinary Schools
PS	Public Service
PSCBC	Public Service Coordinating Bargaining Chamber
RMIP	Role Model Intervention Programme
SAC	Specialist Advisory Council

## Abbreviations and Acronyms



SACE	South African Council for Educators
SAQA	South African Qualifications Authority
SASA	South African Schools Act (Act 84 of 1996)
SBA	School-Based Assessment
SETA	Sector Education and Training Authority
SGB	School Governing Body
SSIP	Secondary School Intervention Programme
SRC	Student Representative Council
SRN	School Register of Needs
SSIP	Secondary School Intervention Programme
VCT	Voluntary Counselling and Testing
WSD	Whole-School Development



## Annexure A: Technical Indicator Descriptions For Programme Statistical Tables (STIs)

<b>A. PROGRAMME 1: Administration</b>	
<b>Indicator title</b>	<b>STI101: Percentage of learners in schools that are funded at a minimum level</b>
Short definition	Total number of learners funded at a minimum level expressed as percentage of the total number of public schools.
Purpose/importance	To improve access to education
Policy linked to	Minimum Norms and Standards for Public School Funding/adequacy allocation for learners
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Number of public schools that received their subsidies at the adequacy amount and more.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	CFO
<b>Indicator title</b>	<b>STI102: Percentage of schools with full set of financial management responsibilities on the basis of assessment.</b>
Short definition	Total number of schools with full set of financial management functions expressed as percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Minimum Norms and Standards of School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Number of public schools that are given full financial management functions as per Section 21 of SASA.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	CFO
<b>Indicator title</b>	<b>STI103: Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service).</b>
Short definition	Advance the employment of women and people with disabilities in management positions at both institution and office based level.

## Annexure A



Purpose/importance	Advancing the employment of women and people with disabilities in management positions at both institution and office based level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Percentage of female employees in top management divided by the total number of SMS members in the Department
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	National target is 50%
Indicator responsibility	Corporate Services
<b>Indicator title</b>	<b>STI104: Percentage of women in Principalship posts.</b>
Short definition	Advance the employment of women in principal positions at institution level.
Purpose/importance	Advancing the employment of women in principal positions at both institution level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Percentage of female employees in principal posts divided by the total number of principal posts in the Department
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	National target is 50%
Indicator responsibility	Corporate Services
<b>Indicator title</b>	<b>STI105: Percentage of women employees</b>
Short definition	Advance the employment of women at both institution and office based level.
Purpose/importance	Advancing the employment of women at both institution and office based level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Percentage of female employees within the department divided by the total number of employees in the Department.
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

## Annexure A



Desired performance	National target is 50%
Indicator responsibility	Corporate Services
<b>Indicator title</b>	<b>STI106: Number of schools compensated in terms of the fee exemption policy</b>
Short definition	Schools in quintile 4 and 5 receiving compensation for exemptions granted.
Purpose/importance	To measure access to free education
Policy linked to	Constitution, SASA and Fee Exemption Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Schedule of exemptions granted
Method of calculation	Record all fee-paying schools with learners that are not paying school fees in line with "Fee Exemption Policy"
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enhance access to education for all learners in quintile 4 and 5
Indicator responsibility	CFO

### B. PROGRAMME 2: Public Ordinary School Education

<b>Indicator title</b>	<b>STI201: Number of learners enrolled in public ordinary schools.</b>
Short definition	Total number of learners enrolled in public ordinary schools from Grade 1 to 12 excluding learners enrolled in special schools and in Grade R in public ordinary schools.
Purpose/importance	To be able to measure the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system.
Policy linked to	South African Schools Act (SASA), PFMA
Source/collection of data	EMIS database (10th day stats)
Means of verification	Declaration Sign-off by Principal and District manager (electronic or hardcopy)
Method of calculation	Record the number of learners enrolled in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners of school-going age to attend schools.
Indicator responsibility	Education Planning and Information directorate (EMIS Unit)
<b>Indicator title</b>	<b>STI202: Number of educators employed in public ordinary schools.</b>
Short definition	Total number of educators employed in the public service. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.

## Annexure A



Purpose/importance	To be able to measure expenditure on personnel and ensure that there are sufficient educators in schools.
Policy linked to	Human Resource Strategy (plan)
Source/collection of data	PERSAL database (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Record all educators registered on the PERSAL system excluding non-educator staff.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that there are adequate educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Human Resource and Management Directorate/Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI203: Number of non-educator staff employed in public ordinary schools.</b>
Short definition	Total number of non-educator staff that are based in public ordinary schools. Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.
Purpose/importance	To measure administrative support given to educators in schools
Policy linked to	School Post Provisioning Norms / Employment of Educators Act / Professional Administration Management
Source/collection of data	PERSAL system (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Record the total number of non-educator staff employed in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all public ordinary schools have adequate school-based administrative and support personnel.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI204: Number of learners with access to the National School Nutrition Programme (NSNP).</b>
Short definition	National School Nutrition Programme Policy
Purpose/importance	To measure access to free healthy meals at schools. NSNP is a school feeding programme introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant.
Policy linked to	Health promotion and improving learner performance
Source/collection of data	National School Nutrition Programme database
Means of verification	Declaration signed-off register as per enrolment from EMIS
Method of calculation	Record all learners that are benefiting from National School Nutrition Programme
Data limitations	None
Type of indicator	Output

## Annexure A



Calculation type	Non-cumulative
Reporting cycle	Quarterly (for annual report province may use average across the financial year)
New indicator	No
Desired performance	To ensure that learners from no-fee paying schools are provided with a nutritious meal on a daily basis while at school
Indicator responsibility	Education Support
<b>Indicator title</b>	<b>STI205: Number of learners eligible to benefit from learner transport.</b>
Short definition	The Departments offers scholar transport to learners that do not have access to schooling 5km from their homes. This forms part of the Departments attempt to increase access to schooling.
Purpose/importance	To ensure that all learners have access to school
Policy linked to	Learner Transport Policy
Source/collection of data	Learner Transport database
Means of verification	Quarterly reports including the list of learners per school that utilises transport services
Method of calculation	Record all learners that are benefiting from Learner Transport Programme
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that learner transport is provided to all qualifying learners who walk over 5 kilometres to the nearest school.
Indicator responsibility	Education support
<b>Indicator title</b>	<b>STI206: Number of learners with special education needs identified in public ordinary schools.</b>
Short definition	Special needs learners in public ordinary schools are learners with moderate disabilities. Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.
Purpose/importance	To measure access to education for special needs children to ensure that barriers to educations are addressed.
Policy linked to	White Paper 6
Source/collection of data	EMIS database (10th day stats)
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	Record the total number of learners with special education needs enrolled in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

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Desired performance	To ensure that all learners with special education needs of school going age attend schools
Indicator responsibility	Education Planning and Information directorate (EMIS Unit)
<b>Indicator title</b>	<b>STI207: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.</b>
Short definition	Total number of educator staff members that are based in public ordinary schools and are suitably qualified.
Purpose/importance	To measure effectiveness of the teacher recruitment policy.
Policy linked to	School Post Provisioning Norms, EEA, PAM
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Record the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that adequate number of educators are employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI208: Percentage of learners who are in classes with no more than 45 learners.</b>
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as percentage of total number of classes in schools.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Policy linked to	School Post Provisioning Norms, EEA, PAM
Source/collection of data	EMIS database (10th day stats)
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	Record the total number of classes in schools that have 45 learners and below.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that adequate number of educators are employed in line with learner enrolment in the system.
Indicator responsibility	Education Planning and Information directorate (EMIS Unit)
<b>Indicator title</b>	<b>STI209: The percentage of youths who obtained a National Senior Certificate from a school.</b>
Short definition	Total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system

## Annexure A



Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	Number of learners per school of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations
Indicator responsibility	Examinations and Assessments Directorate
<b>Indicator title</b>	<b>STI210: The percentage of learners in schools with at least one educator with specialist training on inclusion.</b>
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as percentage of the total number of learners.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	White Paper 6, SIAS
Source/collection of data	EMIS database (10th day stats), Database of educators with specialist training
Means of verification	Signed-off declaration by Principal and District manager, Training institution
Method of calculation	Total number of educators trained per school multiplied by the learner enrolment per school.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all learners of school going age experiencing barriers to learning are attending schools
Indicator responsibility	Inclusion and Special Schools Directorate
<b>Indicator title</b>	<b>STI211: Percentage of learners having access to workbooks per grade.</b>
Short definition	The percentage of qualifying public schools that are provided with workbooks. Qualifying public schools refers to public ordinary primary and secondary schools. The indicator is about finding out schools which have received workbooks.
Purpose/importance	To show access to workbooks to schools.
Policy linked to	LTSM Policy
Source/collection of data	Approved copies of workbooks/ proof of deliveries.
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	Total number of schools provided with workbooks divided by total number of all qualifying public schools multiplied by 100.
Data limitations	None
Type of indicator	Output

## Annexure A



Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all public schools have access to workbooks
Indicator responsibility	Directorate: LTSM
<b>Indicator title</b>	<b>STI212: Percentage of schools where allocated teaching posts are all filled.</b>
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Policy linked to	School Post Provisioning Norms
Source/collection of data	Post provisioning database; PERSAL
Means of verification	Persal data /Information
Method of calculation	Record the total number of educators in schools who are registered in the PERSAL employed as per post school provision divided by the number of posts as per the post provision.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that an adequate number of educators are employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI213: Percentage of learners having access to the required textbooks in all grades and all subjects</b>
Short definition	The percentage of qualifying public schools that are provided with textbooks including those which procure textbooks for themselves. Qualifying public schools refers to public ordinary primary and secondary schools. The indicator is about finding out which schools have received textbooks.
Purpose/importance	To show access to textbooks to schools.
Policy linked to	LTSM Policy, PFMA
Source/collection of data	Approved copies of textbooks/ proof of deliveries.
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	Total number of learners provided with all textbooks divided by total number learners in public schools multiplied by 100.
Data limitations	None
Type of indicator	Output

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Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all learners have access to textbooks
Indicator responsibility	Directorate: LTSM
<b>Indicator title</b>	<b>STI214: Number of secondary schools with an overall pass rate of 60% and above in ANA (excluding Grade 12)</b>
Short definition	Total number of public ordinary secondary schools that has achieved an average passes of 60% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and mathematics skills.
Policy linked to	Action Plan to 2019, National Assessment Policy and CAPS
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results. Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of public ordinary secondary schools with an average pass rate of 60% and above in the ANA examinations $STI214 = \left( \frac{P_{50-100}}{TNW} \right) >.60$ Where $STI214$ is number of secondary schools with overall pass rate in ANA of 60% and above $P_{50-100}$ is number of learners attaining a mark of 50% and above in Home Language Grade 9 $TNW$ is total number of learners that wrote Home Language Grade 9
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all secondary ordinary schools perform at 60% and above in the Annual National Assessment (ANA). On or above target.
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (Quality Assurance)
<b>Indicator title</b>	<b>STI215: Number of learners screened through the Integrated School Health Programme</b>
Short definition	The Provincial Department of Health and Social Development are jointly implementing the Integrated School Health Programme that will extend health services to all learners in primary and secondary schools. The programme offers a comprehensive and integrated package of services including sexual and reproductive health services for older learners.

## Annexure A



Purpose/importance	To contribute to the improvement of the general health of school-going children as well as the environmental conditions in schools. This will also address health issues that may cause barriers to learning in order to improve education outcomes including access to school, retention within school and achievement at school.
Policy linked to	Constitution, Integrated School Health Policy and SASA
Source/collection of data	Department of Health
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	A simple arithmetic count of learners participating in the ISHP programme in a particular year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure that the annual desired performance target is achieved
Indicator responsibility	Department of Health and Department of Social Development

### C. PROGRAMME 4 : Public Special School Education

Indicator title	STI401: Number of learners enrolled in public special schools
Short definition	Number of learners enrolled in special schools. Special School: School resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include learners who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes.
Policy linked to	White Paper 6 and SC006: Dictionary of Education Concepts and Terms/SIAS and Inclusion Policy.
Source/collection of data	EMIS Database (10th day stats)
Means of verification	Signed-off declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Record the total number of learners enrolled in public special schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all learners with high levels of support need of school going age have access to education.
Indicator responsibility	Inclusive Education Programme Manager
Indicator title	STI402: Number of educators employed in public special schools
Short definition	Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff

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Purpose/importance	To be able to measure expenditure on personnel in special schools particularly educators who specialise in special needs education
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all learners of school going age with high level needs have access to adequate number of educators employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI403: Number of professional support staff employed in public special schools</b>
Short definition	Total number of professional non-educator staff employed in public special schools. Professional non-educator staff: these are personnel who are classified as paramedics, social workers, caregivers, therapists, but who are not educators.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6, EEA and Inclusive Education Policy
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Record the total number of professional non-educator staff employed in public special schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all public special schools have school-based professional staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI404: Number of non-professional and non-educator staff employed in public special schools</b>
Short definition	Total number of non-professional and non-educator staff employed in public special schools. Non-professional non-educator staff: these are personnel who are classified as support staff in special schools
Purpose/importance	To measure non-professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database

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Method of calculation	Record the total number of non-professional and non-educator staff employed in public special schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all public special schools have school-based professional staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
<b>Indicator title</b>	<b>STI405: Number of special schools</b>
Short definition	Total number of special schools built to accommodate learners with special educational needs.
Purpose/importance	To measure the expansion of the provision of special schools education
Policy linked to	White Paper 6
Source/collection of data	NEIMS/ Infrastructure database/EMIS Masterlist /EMIS (10th day stats)
Means of verification	Completion Certificate
Method of calculation	Record the total number of special schools
Data limitations	None
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all learners with special needs have access to quality education
Indicator responsibility	CFO and Infrastructure Directorate
<b>Indicator title</b>	<b>STI406: Number of learners in special schools provided with assistive devices</b>
Short definition	Learners have access to personal assistive devices to promote independent living and curriculum support
Purpose/importance	To provide assistive device to learners with barriers to learning
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education Database
Means of verification	Number of learners in public special schools provided with assistive devices.
Method of calculation	Count the number of learners provided with assistive devices
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure that learners in need of assistive devices are accommodated to improve their quality of learning.
Indicator responsibility	Inclusion and Special Schools Directorate

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D. PROGRAMME 5 : Early Childhood Development	
<b>Indicator title</b>	<b>STI501: Number of learners enrolled in Grade R in public schools</b>
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, it excludes independent schools
Purpose/importance	To measure the total number of Grade R learners in public schools.
Policy linked to	White Paper 5 on ECD
Source/collection of data	EMIS database (10th day stats)
Means of verification	Declaration Sign-off by Principal and District manager (electronic or hardcopy)
Method of calculation	Total number of learners enrolled in Grade R sites in public ordinary and special schools
Data limitations	None
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners in Grade R in schools that offers Grade R
Indicator responsibility	ECD programme Manager
<b>Indicator title</b>	<b>STI502: Number of Grade R practitioners employed in public ordinary schools per quarter</b>
Short definition	Record the total number of Grade R practitioners in public schools (ordinary and special) that offers Grade R.
Purpose/importance	To have a record of all Grade R practitioners for coverage of Grade R per the Millennium Goal
Policy linked to	White Paper 5 on ECD
Source/collection of data	EMIS Database: SNAP Survey, Circular for administration of SNAP Survey Guideline
Means of verification	EMIS Database:
Method of calculation	Number Grade R practitioners employed in public ordinary and special schools
Data limitations	None
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the quality of Grade R practitioners
Indicator responsibility	ECD programme Manager
<b>Indicator title</b>	<b>STI503: Number of ECD practitioners trained</b>
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To record the number of ECD practitioners who are trained.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Number of ECD practitioners that have level 4 (NSC Certificate) training.

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Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all ECD practitioners have NQF Level 4 qualifications and above
Indicator responsibility	DDG- Curriculum Management and Delivery / CD- School Management/ ECD Manager
<b>Indicator title</b>	<b>STI504: Number of learners enrolled in Pre-grade R</b>
Short definition	Pre-grade R refers to children in formal independent institutions of learning before Grade R
Purpose/importance	Record the total number of learners enrolled in Pre-grade R independent institutions of learning
Policy linked to	White Paper 5
Source/collection of data	Department of Social Development Database
Means of verification	Signed-off declaration by Principal and Department of Social Development on registered sites
Method of calculation	List of learners in registered ECD Centres
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improve the quality in formal in Pre-grade R in independent institutions
Indicator responsibility	Gauteng Department of Social Development.

### E. PROGRAMME 7: Examination and Education Related Services

<b>Indicator title</b>	<b>STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations</b>
Short definition	Total number of learners who wrote the National Senior Certificate (NSC) Examinations. This excludes candidates who did not write the final NSC Examinations.
Purpose/importance	To measure participation of Grade 12 learners in the NSC Examinations which is the basic education exit exam, this indicates eligibility for pursuing further education, particularly through university institutions.
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	The total number of learners who register and wrote the NSC examination
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To get more learners to write the NSC examinations

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Indicator responsibility	Examinations and Assessments Directorate
<b>Indicator title</b>	<b>STI702: Number of learners who passed National Senior Certificate (NSC)</b>
Short definition	Total number of NSC candidates who passed in the National Senior Certificate (NSC) Examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC candidates
Method of calculation	Number of candidates who passed NSC examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners who pass the National Senior Certificate Examinations
Indicator responsibility	Examinations and Assessments Directorate
<b>Indicator title</b>	<b>STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</b>
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses at universities.
Purpose/importance	To measure efficiency in the schooling system
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC candidates
Method of calculation	Number of Grade 12 candidates who achieved a Bachelor pass in the National Senior Certificate.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of candidates who are passing NSC Examinations with Bachelors passes and the quality of the pass
Indicator responsibility	Examinations and Assessments Directorate
<b>Indicator title</b>	<b>STI704: Number of learners who passed Maths in the NSC examinations</b>
Short definition	Number of Grade 12 candidates passing Mathematics.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports

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Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who passed Mathematics in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of NSC candidates who are passing Mathematics examinations
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>STI705: Number of Grade 12 achieving 50% or more in Mathematics</b>
Short definition	Number of Grade 12 learners who have mastered a set of nationally defined competencies in Mathematics by achieving 50% or more as articulated in the National Senior Certificate examinations
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who achieved 50% and above in Mathematics in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 12 learners who are achieving 50% or more in the NSC Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>STI706: Number of learners who passed Physical Science in the NSC examinations</b>
Short definition	Number of Grade 12 candidates passing Physical Science.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who passed Physical Science in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

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Desired performance	To increase number of NSC candidates who are passing Physical Science examinations
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>STI707: Number of Grade 12 achieving 50% or more in Physical Science</b>
Short definition	Number of Grade 12 learners who have mastered a set of nationally defined competencies in Physical Science by achieving 50% or more as articulated in the National Senior Certificate examinations
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who achieved 50% and above in Physical Science in the National Senior Certificate.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 12 learners who are achieving 50% or more in the NSC Physical Science examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 3 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Language tests.
Indicator responsibility	Examinations and Assessment Directorate

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<b>Indicator title</b>	<b>STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Means of verification	ANA database
Source/collection of data	List of learners who wrote ANA tests
Method of calculation	Number of Grade 3 learners who achieved 50% or more in the ANA Mathematics assessment
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>STI710: Number of Grade 6 learners achieving 50% and above in in Home Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 6 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Language assessments.
Indicator responsibility	Examinations and Assessment Directorate

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Indicator title	<b>STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 6 learners who achieved 50% or more in the ANA Mathematics assessments
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 6 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	<b>STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 9 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 9 learners who are achieving 50% or more in the ANA Language assessments.
Indicator responsibility	Examinations and Assessment Directorate

## Annexure A



Indicator title	<b>STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement - Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 9 learners who achieved 50% or more in the ANA Mathematics assessments.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 9 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Examinations and Assessment Directorate















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